

VOTE 5:

Department of Health

Department of Health

To be appropriated by Vote in 2025/26	R 14 187 504
Responsible MEC	MEC of Health
Administering Department	Department of Health
Accounting Officer	Head of Department (HOD): Health

1. Overview

1.1. The vision

Long and healthy life for Free State community.

1.2. Mission

Provision of an equitable, accessible, and resilient quality healthcare services through innovation to the Free State community.

1.3. Core function and responsibilities

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

1.4. Main Services

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

1.5. Acts, rules and regulations

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

National Health Insurance Bill

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

Health Sector Legislation:

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

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

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

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

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

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

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

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

Medical Schemes Act, 1998 (Act No.131 of 1998)

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

1.6. Activities and events relevant to budget decisions

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

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

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

- In line with the principles of allocative efficiency and value for money, Budgets must align with national and sub-national plans, which include the National Development Plan (NDP) Vision 2030, the 5-Year MTDP Implementation Plan (Medium-Term Development Plan), Budget Priorities Framework (Mandate Paper), other government priorities, Provincial Growth and Development Strategies (PGDS) and MEC's injunctions for the new cycle.
- With the budget cuts for the grants, the department has reviewed the targets for the non-financial performance to ensure that they are aligned to the available budgets.
- There are no additional resources that will be made available, except for the looming budget cuts that have already being implemented over the MTEF. Any additional allocations proposed to a programme must be funded by reductions in funding from another programme.

National Development Plan: Vision 2030

- The National Development Plan (Chapter 10) has outlined 9 goals for the health system that it must reach by 2030. The NDP goals are best described using conventional public health logic framework.
- FSDoH has entered into a Service Level Agreement (SLA) with the Department of Public Works as an infrastructure implementing agent. Several health facilities will undergo major and minor refurbishments during the current financial year.

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

IMPACT STATEMENT		OUTCOMES
Life expectancy of the Free State community improved to 65 years by 2030	1	Maternal, neonatal, infant and child mortality reduced
	2	HIV/AIDS related deaths reduced
	3	TB mortality reduced
	4	Malaria related deaths reduced
	5	Mortality due to non-communicable diseases reduced
	6	Mental Health Care integrated into primary health care
	7	Access, coverage and quality of public health services improved

	8	Improved patient experience of care
	9	Leadership and governance strengthened in healthcare
	10	Financial management strengthened in health sector
	11	Invest in human capital
	12	Robust and effective health information systems for evidence-based management
	13	Health infrastructure optimised for delivery of care

Three of the 13 outcomes listed below are crucial to the department's efforts to lower mortality and raise life expectancy in the province. However, all outcomes are important.

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

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

Maternal, Neonatal, Infant and Child Mortality reduced

- Expanded Programme on Immunisation (EPI) is implemented to protect children against vaccine-preventable diseases and reduce infant and under-5 mortalities.
- Early accessing antenatal care and eligible pregnant women are initiated on ART.
- Intersectoral collaboration to address social determinants of health for improved child and maternal health outcomes.

Morbidity and premature mortality due to non-Communicable diseases reduced

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

Robust and effective health information systems for evidence-based management

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

2. Review of the Current Financial Year (2024/25)

The department continues to implement the injunctions of the Medium-Term Strategic Framework (MTSF) 2019/24. Significant progress is being registered on the key health priorities, such as reduction of maternal and child mortality and the comprehensive management of HIV, AIDS and TB and non-communicable diseases amidst resource challenges.

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

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

Programme 1: Administration

- To improve leadership and governance, the department aims to ensure that district health councils are functional in all 5 districts.

Programme 2: District Health Services

- The department provides comprehensive health care services based on the Primary Health Care principles and the District Health System framework.
- Community health services are key to accessing health care services and as of end of 2023/24 the number of functional Ward Based Primary Health Care Outreach Teams (WBPHCOTs) was at 181 and the department aims to maintain that number in the current financial year.
- The department will continue to improve TB treatment outcomes and reduce all DS-TB client lost to follow-up rate and TB death rate. Performance on TB treatment outcomes fluctuate. There are standard challenges that continue to negatively affect TB outcomes, for instance, high lost to follow up due to clients not providing adequate information and not completing their treatment. The number of new clients initiated on TB treatment remains high at 92% showing access to TB treatment. HIV positive 15-24 years (excl. Antenatal Clients) rate is portraying a positive outlook.
- Antenatal care is provided in all PHC facilities and hospitals in the province. There is a noticeable improvement in the performance of maternal, child and women's health indicators. The improved performance is noticeable on indicators such as, Antenatal 1st visits before 20 weeks rate, Mother post-natal visit within 6 days rate, Infant 1st PCR test positivity rate, to name a few. The department will continue in collaboration with other sectors to work towards improving the social determinants of health.

Access to Mental Health Services

- Mental Health Review Boards are fully functional in the province and the department will contract Psychologists/Registered Counsellors at PHC level to improve access to mental health care services. Currently, the number of contracted registered mental health care practitioners has improved and clients accessing their services have also increased in comparison to the same period in the previous financial year. However, challenges in contracting registered mental health care practitioners still prevails.

Programme 3: Emergency Medical Services

- EMS ambulance coverage per 10 000 population was at 0.49 against the target of 0.50 as at end of 3rd quarter. EMS P1 urban response under 30 minutes rate was at 50.5% which was below the set target of 65% as at the 3rd quarter. The challenges range from shortage of skilled personnel leading to the inability to roster more EMS vehicles. EMS P1 rural response under 60 minutes rate was at 82.4% against the set target of 82%, target achieved during the same period.

Programme 4: Provincial Hospitals

- The department aims to improve hospital services and access to the community through skilled personnel and offers specialised services according to the package of care. The in-reach and out-reach services improve access and coverage of health services across the entire health system to improve life expectancy in the province.

Programme 5: Central and Tertiary Hospitals

- The delivery of a wide range of tertiary services at Universitas Academic Hospital contributes significantly towards increasing the life expectancy of the referral communities from Free State.
- There is a Centre of Excellence for HIV and AIDS, functional at Pelonomi Hospital, which fortifies the fight against HIV and AIDS and decreasing the burden of diseases from Tuberculosis.

Programme 6: Health Sciences and Training

- The programme is primarily responsible to provide training to Emergency Medical and Nursing personnel, as well as other health professional, including the community health workers and other categories in the sector.

Programme 7: Health Care Support Service

Laundry Services

- Laundries ensure continuous supply of clean linen in health facilities. The availability of clean linen in health facilities has improved from 82% in the 2nd quarter to 91% in the 3rd quarter, against the set target of 86%. The department will continue to ensure regular maintenance of laundry equipment to improve supply of clean linen items in health facilities.

Orthotic and Prosthetic (O&P) Services

- There is an improvement in the performance of both medical orthotic and prosthetics devices issued rate in the past successive financial years. As at end 3rd quarter, medical orthotic devices issued rate was at 81.7% against the set target of 78% and medical prosthetic devices issued rate was at 74.8% against the set target of 70%.

Pharmaceutical Services

- Percentage tracer drug availability has also maintained a positive performance at 94% against the target of 79% as end of 3rd quarter.

Programme 8: Health Facilities Management

- Infrastructure maintenance and reduction of backlog are crucial for a conducive environment of providing health care services and improving health outcomes. Planning for and facilitating the upgrading of clinics and CHCs and hospitals as part of revitalization programme. The maintenance and repairs, upgrades, refurbishment of health institutions is in maintaining life span of health infrastructure for improved health outcomes.

3. Outlook for the Coming Financial Year (2025/26)

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

Programme 1: Administration

- In the 2025/26 financial year, the department will continue to ensure functionality of health governance structures.
- Security in health institutions is also key in safeguarding of both patients and health personnel, including equipment and state property.
- Improve financial sustainability in the department, payment of suppliers within 30 days and transparent and fair procurement of goods and services.
- The department will work towards improved audit outcomes.
- Innovatively improve on departmental ICT to create an enabling working environment.
- Improve information and record management and reduce medico-litigation cases.
- Appointment of skilled personnel for improved efficiency of the department.

Programme 2

HIV and AIDS (STI and TB Control)

The department is planning to reduce AIDS-related deaths by implementing the 95-95-95 strategy. This will Ensure that both adults and children living with HIV have a better quality of life.

TB programme is also implementing 90-90-90 strategy towards reducing TB related deaths and improving TB outcomes. This will thus contribute to increasing life expectancy in the province.

Maternal, Child and Women's Health

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

- Immunization coverage of 90% for children under 1 year.
- Reducing mortality rates of children < the age of 5 through proper clinical management of diarrhoea, pneumonia, and SAM.
- Maintaining Infant 1st PCR test positive at birth rate at <1%.
- Improving Antenatal 1st visits before 20 weeks' rate.

Non-Communicable Diseases

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

Health facilities ready for NHI accreditation and improved quality of care

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

EMS Services

The department aims to improve EMS P1 response times of both urban areas under 30 minutes rate and EMS P1 rural areas under 60 minutes in 2025/26. This will be done through capacitation of EMS programme, e.g., recruitment of skilled personnel to roost more ambulances.

PLANNED PERFORMANCE AND INTERVENTIONS ON OUTBREAK RESPONSE

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

Programme 5: Central and Tertiary Hospitals

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

Health Sciences and Training

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

Support Services

In the 2025/26 financial year, the department will ensure effectiveness of support services, laundries; regular maintenance of equipment, pharmaceutical services; effective and efficient supply, EMS; improve response times and proper management and maintenance of health facilities and digitisation on health services to improve clinical services and coverage.

Programme 8: Health Facilities Management

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

4. Reprioritisation

The department's budget for the 2025–2026 fiscal year is R 14.188 billion, with a significant amount concentrated towards strengthening human resource capacity. Programme 2's compensation of employee allocation increased by R317.096 million, while R187.197 million was allocated for goods and services, for a total programme increase of R529.979 million.

Programme 3 also received an increase of R31.363 million on compensation of employees to address shortage of manpower to operate the ambulances. Significant increase on the programme's goods and services with R44.052 million. Programme 4 received an increase of R80.725 million, with the bulk allocated to goods and services. Programme 5 received an increase on goods and services of R62.797 million to ensure quality service delivery, overall receiving R144.536 million. Programme 6 an increase with R26.470 million. Programme 7 received an additional R49.639 million on compensation of employees, which would assist in employing the professionals required to provide essential services as well as for goods and services.

Programme 8 received more on goods and services to align the needs of the programme, with an overall increase of R309.867. Furthermore, reprioritisation initiated on the operational budget is to ensure favourable provision on critical items that are directly linked to services.

The reprioritisation seeks to give effect to implementation of national and provincial priorities as outlined. Furthermore, with the department's allocation constrained service delivery levels continue to be maintained at an acceptable level. Implementation of stringency measures on non-key activities will serve as the efficiency measure that will be undertaken to ensure that service delivery is not compromised. The department will strive to ensure that service delivery levels are improved across all levels of care with greater emphasis towards primary health care.

Reprioritisation details per programme and economic classification

Programme	Reprioritisation TO:		Reprioritisation From:			
	Economic Classification		Rthousand		Rthousand	
			2025/26	2026/27	2025/26	2026/27
ADMINISTRATION	Current payments	Compensation of employees	-	-	-	-
ADMINISTRATION	Current payments	Goods and services	19 274	13 790	(5 484)	-
ADMINISTRATION	Transfers and subsidies	Public corporations and private enterprises	-	-	(10 000)	(10 000)
ADMINISTRATION	Payments for capital assets	Machinery and equipment	250	250	(1 195)	(1 195)
DISTRICT HEALTH SERVICES	Current payments	Compensation of employees	317 096	108 819	(263 077)	(84 835)
DISTRICT HEALTH SERVICES	Current payments	Goods and services	187 197	48 960	(230 451)	(17 108)
DISTRICT HEALTH SERVICES	Payments for capital assets	Machinery and equipment	15 320	-	(8 752)	(3 975)
DISTRICT HEALTH SERVICES	Payments for capital assets	Software and other intangible assets	-	-	(1 254)	(1 254)
EMERGENCY MEDICAL SERVICES	Current payments	Compensation of employees	31 363	38 726	(12 050)	-
EMERGENCY MEDICAL SERVICES	Current payments	Goods and services	44 052	25 892	(56 771)	(63 024)
EMERGENCY MEDICAL SERVICES	Payments for capital assets	Machinery and equipment	2 697	2 697	(9 697)	(4 697)
PROVINCIAL HOSPITAL SERVICES	Current payments	Compensation of employees	17 928	3 192	(30 713)	(15 571)
PROVINCIAL HOSPITAL SERVICES	Current payments	Goods and services	62 797	18 674	(48 539)	(4 823)
PROVINCIAL HOSPITAL SERVICES	Payments for capital assets	Machinery and equipment	-	-	(1 473)	(1 472)
CENTRAL HOSPITAL SERVICES	Current payments	Compensation of employees	18 617	-	-	(12 833)
CENTRAL HOSPITAL SERVICES	Current payments	Goods and services	89 636	72 200	(105 516)	(60 650)
CENTRAL HOSPITAL SERVICES	Payments for capital assets	Machinery and equipment	35 000	-	(34 919)	-
HEALTH SCIENCE & TRAINING	Current payments	Compensation of employees	4 000	4 000	(14 000)	(14 000)
HEALTH SCIENCE & TRAINING	Current payments	Goods and services	2 470	2 470	(2 000)	(2 000)
HEALTH SCIENCE & TRAINING	Transfers and subsidies	Departmental agencies and accounts	20 000	20 000	-	-
HEALTH SCIENCE & TRAINING	Payments for capital assets	Machinery and equipment	-	-	(470)	(470)
HEALTH CARE SUPPORT SERVICES	Current payments	Compensation of employees	6 138	7 282	(1 338)	(1 064)
HEALTH CARE SUPPORT SERVICES	Current payments	Goods and services	43 501	40 000	(13 301)	(11 218)
HEALTH CARE SUPPORT SERVICES	Current payments	Interest and rent on land	-	-	-	-
HEALTH CARE SUPPORT SERVICES	Transfers and subsidies	Provinces and municipalities	-	-	-	-
HEALTH CARE SUPPORT SERVICES	Transfers and subsidies	Departmental agencies and accounts	-	-	(40 000)	(40 000)
HEALTH FACILITIES MANAGEMENT	Current payments	Compensation of employees	-	-	(4 000)	-
HEALTH FACILITIES MANAGEMENT	Current payments	Goods and services	307 392	194 867	(79 902)	(100 727)
HEALTH FACILITIES MANAGEMENT	Payments for capital assets	Buildings and other fixed structures	1 175	13 700	(241 125)	(195 668)
TOTAL			1 284 413	705 199	(1 284 379)	(705 199)

5. Procurement

No	Project Description	Health instituion	Purpose	Period
1	Appointment of Service providers to provide Residential Care by Non-Government Organisations (NGO) Licensed by the Department of Health to facilitate placement of Suitable Qualifying State Patients and Frail Elderly Patients from Free State Province for Free State Department of Health.	Trompsburg Sentrum vir Bejaardes	Appointment of service providers to provide residential care by Non-Governmental Organizations (NGO's) licensed by the Department of Health to facilitate placement of suitable qualifying state patients and frail elderly patients from Free State Province. Currently the three health facilities; Free State Psychiatric Complex, Mofumanhdi Manapo Mopedi Regional Hospital and Boitumelo regional hospital are designated in terms of Mental health Care Act (No. 17 of 2022) to provide secondary outpatient and inpatient care and they are experiencing pressure with high bed utilization rate and a long waiting list of the Mental Health Accused Users admitted at prisons. The availability of beds through this contract at approved and licensed facilities will help by increasing bed capacity, and also for the treatment and services for acute care, treatment and rehabilitation services.	Three (03) Years
		Elizabeth Adriana Ferreira (Najaarsrus Tuiste)		Three (03) Years
		Enko Sentrum vir bejaarde persone Senekal		Three (03) Years
		Riaan Schoeman - Vrystaat Versorging in Aksie Avondverde te huis vir Bejaardes		Three (03) Years
		Vrystaat Versorging in Aksie-Huis Kosmos		Three (03) Years
		Stillehawe Sentrum vir Bejaardes		Three (03) Years
		Onze Rust Sentrum vir Bejaardes		Three (03) Years
2	The Supply, Delivery, Installation, and Commissioning and Maintenance of Orthotics and Prosthetics Equipment for the Free State Department of Health.	Poly Orthotics Prosthetics and Trading (Pty) Ltd		Once-Off Purchase, including five years maintenance plan
		Myorth Solutions (Pty) Ltd		Once-Off Purchase, including five years maintenance plan
3	Supply and delivery of radio-pharmaceutical for nuclear medicine (Part A) and Nephrology (Dialysis PD + HD) (Part B) items for the Free State Department of Health.	Universitas Academic Hospital	Radiopharmaceutical and radionuclides are used daily in the nuclear medicine department for imaging various diseases and treating various cancers in Nuclear Medicine.	Three Years
4	Invitation to Suppliers of Catheterisation Laboratory Equipment to Bid for Procurement of Biplane Adult Cardiology, Paediatric Cardiology, Vascular Surgery and Radiology Catheterisation Laboratories for Free State Department of Health	Universitas Academic Hospital	The development of state-of-the-art cardiac catheterization laboratory is of paramount importance in ensuring that patients are cared for with the best material and equipment for the best outcomes. This also allows for physicians to carry out efficacious, safe, and secure procedures. Coupled to this will be enhanced training with the latest machinery and technology that provides for a wide variety of diagnostic and therapeutic procedures to be performed. Evidence exists to support that catheterization laboratory optimization impacts large populations, improves quality of care, improves patient outcomes, while reducing cost to deliver care.	Once-Off Purchase, including five years maintenance plan
5	Service, Maintenance and Repairs of Clinical Imaging Equipment in the Free State Department of Health for Various Healthcare Facilities	Various Health Institutions	This document is an invitation to suppliers of clinical imaging equipment to bid for a support service of the clinical imaging equipment at various facilities as specified, by means of service, maintenance and repairs contract. The department of health's objectives and priorities in entering the contracts can be broadly spelled out as follows: To provide an effective diagnostic clinical imaging service with minimum down-time of equipment. To provide safe and reliable clinical imaging service by producing images of high diagnostic quality to healthcare professionals to facilitate effective patient care and treatment.	Five Years
6	Service, Maintenance, Repairs, Refurbishment, Replacement and Upgrades of Electrical Installation Reticulation, Standby Generator and Uninterrupted Power Supply Equipment Installation at Various Community Health Care Centers (CHCS), Clinics, Stand Alone Laundries, Stand Alone Mortuaries and other Healthcare Facilities, excluding Construction and Building Projects in the Free State Province Health Department for a Period of 36 Months. (3EB OR 3EB PE ONLY).	Various Health Institutions	The infrastructure facility management identified the need, this will ensure an efficient and effective technical infrastructure to be in place and maintained and serviced regularly so that core business of the Department is achieved.	Three (03) Years
7	Supply and delivery of Nurses Uniform for Free State Department of Health	Various Health Institutions	The supply of uniforms to nurses in the Department of Health is a service condition and the Department must ensure that all nurses are equipped with the uniforms as prescribed and agree upon in the Health and Welfare Sectorial Bargaining Council (Resolution 1 of 2005). The Department shall establish and maintain a safety, health and environment management system to comply with legal and other requirements to which the Department subscribes.	Five (05) Years

6. Receipts and financing

The following sources of funding are used for the Vote

6.1 Summary of receipts

Table 5.1: Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable Share	8 649 511	8 826 350	9 098 666	9 552 751	9 594 551	9 126 935	10 017 434	10 427 832	10 876 783
<i>Equitable share- Voted funds</i>	<i>7 992 968</i>	<i>8 231 708</i>	<i>8 715 323</i>	<i>9 101 211</i>	<i>9 101 211</i>	<i>8 633 595</i>	<i>9 565 894</i>	<i>9 976 292</i>	<i>10 425 243</i>
<i>Infrastructure Enhancement Allocation</i>	<i>23 847</i>	<i>23 847</i>	<i>35 547</i>	<i>23 847</i>	<i>35 647</i>	<i>35 647</i>	<i>23 847</i>	<i>23 847</i>	<i>23 847</i>
<i>Other Earmarked Equitable Share:</i>	<i>632 696</i>	<i>570 795</i>	<i>347 796</i>	<i>427 693</i>	<i>457 693</i>	<i>457 693</i>	<i>427 693</i>	<i>427 693</i>	<i>427 693</i>
<i>Medical Depot</i>	<i>40 000</i>	<i>35 000</i>	<i>40 000</i>	<i>40 000</i>	<i>40 000</i>	<i>40 000</i>	<i>40 000</i>	<i>40 000</i>	<i>40 000</i>
<i>Bursaries for International Students</i>	<i>63 816</i>	<i>66 879</i>	<i>60 211</i>	<i>66 879</i>	<i>21 879</i>	<i>21 879</i>	<i>88 668</i>	<i>88 668</i>	<i>88 668</i>
<i>Presidential Employment Initiative</i>	<i>19 403</i>								
<i>covid-19 Response</i>	<i>10 000</i>								
<i>Covid-19 support (NT)</i>	<i>443 496</i>	<i>410 248</i>	<i>188 917</i>	<i>262 146</i>	<i>292 146</i>	<i>292 146</i>	<i>262 146</i>	<i>262 146</i>	<i>262 146</i>
<i>Funding from National Treasury for Cuban Doctors</i>	<i>55 981</i>	<i>58 668</i>	<i>58 668</i>	<i>58 668</i>	<i>103 668</i>	<i>103 668</i>	<i>36 879</i>	<i>36 879</i>	<i>36 879</i>
Departmental receipts	171 178	189 593	189 593	189 593	191 593	191 593	192 801	189 593	189 593
<i>Receipts</i>	<i>171 178</i>	<i>189 593</i>	<i>189 593</i>	<i>189 593</i>	<i>191 593</i>	<i>191 593</i>	<i>189 593</i>	<i>189 593</i>	<i>189 593</i>
<i>Other Earmarked Receipts:</i>							3 208		
<i>Revenue Enhancement Allocation</i>							<i>3 208</i>		
<i>Name of earmark</i>									
Conditional Grants	3 778 445	4 166 121	3 796 380	3 975 165	3 975 165	3 975 165	3 977 269	4 149 575	4 337 262
<i>Distict Health Programme Grant</i>	<i>1 637 276</i>	<i>1 724 306</i>	<i>1 550 427</i>	<i>1 675 360</i>	<i>1 675 360</i>	<i>1 675 360</i>	<i>1 698 705</i>	<i>1 776 896</i>	<i>1 857 267</i>
<i>Comprehensive HIV , Aids Component</i>	<i>1 382 293</i>	<i>1 479 325</i>	<i>1 402 926</i>	<i>1 512 407</i>	<i>1 512 407</i>	<i>1 512 407</i>	<i>1 526 846</i>	<i>1 597 080</i>	<i>1 669 316</i>
<i>Distict Health component</i>	<i>128 344</i>	<i>244 981</i>	<i>147 501</i>	<i>162 953</i>	<i>162 953</i>	<i>162 953</i>	<i>171 859</i>	<i>179 816</i>	<i>187 951</i>
<i>Tuberculosis component</i>	<i>30 723</i>								
<i>Covid-19 Component</i>	<i>73 960</i>								
<i>Mental Health Services Component</i>	<i>8 821</i>								
<i>Human Papilloma Virus Vaccine Grant</i>	<i>13 135</i>								
<i>NHI Grant (HP Contracting)</i>	<i>19 601</i>	<i>28 023</i>	<i>28 911</i>	<i>29 154</i>	<i>29 154</i>	<i>29 154</i>	<i>29 778</i>	<i>30 323</i>	<i>31 695</i>
<i>Social Sector EPWP Incentive grant for Provinces</i>	<i>10 993</i>	<i>10 884</i>	<i>10 434</i>	<i>8 310</i>	<i>8 310</i>	<i>8 310</i>			
<i>National Tertiary Services Grant</i>	<i>1 172 085</i>	<i>1 285 202</i>	<i>1 199 398</i>	<i>1 283 719</i>	<i>1 283 719</i>	<i>1 283 719</i>	<i>1 348 085</i>	<i>1 410 152</i>	<i>1 473 934</i>
<i>Human Resources and T&D Grant</i>	<i>206 516</i>	<i>264 004</i>	<i>284 317</i>	<i>284 271</i>	<i>284 271</i>	<i>284 271</i>	<i>291 291</i>	<i>304 772</i>	<i>318 560</i>
<i>Statutory Human Resourcesn Component</i>	<i>66 251</i>	<i>129 247</i>	<i>133 378</i>	<i>123 063</i>	<i>123 063</i>	<i>123 063</i>	<i>126 155</i>	<i>131 997</i>	<i>137 968</i>
<i>Training and development Component</i>	<i>140 265</i>	<i>134 757</i>	<i>150 939</i>	<i>161 208</i>	<i>161 208</i>	<i>161 208</i>	<i>165 136</i>	<i>172 775</i>	<i>180 592</i>
<i>EPWP Integrated grant for Province</i>	<i>2 037</i>						<i>9 595</i>		
<i>Health Facility Revitalisation Grant</i>	<i>729 937</i>	<i>853 702</i>	<i>722 893</i>	<i>694 351</i>	<i>694 351</i>	<i>694 351</i>	<i>599 815</i>	<i>627 432</i>	<i>655 806</i>
Total receipts	12 599 134	13 182 064	13 084 639	13 717 509	13 761 309	13 293 693	14 187 504	14 767 000	15 403 638

In 2021/22, the department received R73.9 million to the COVID-19 component of the grant for the purpose of rolling out the covid-19 Vaccine in the HIV, TB Malaria and outreach grant -. R44.3 million was allocated for 2022/23. The once-off allocation from National Health of R443.4 million for COVID-19 support related to costs associated with responding to the pandemic within the health sector.

Following the advice of the legislative unit within the National Treasury, the name for the Statutory Human Resources Training and Development grant was changed to Human Resources Training component and the Statutory Human Resources component. The funds were reprioritised to the Statutory Human Resources component in Human Resources Training grant to fund the appointment of Medical Interns. Both grants spent 100% of the funds allocated.

Additions to the Provincial Equitable Share for 2021/22, R304.236 million was allocated to provide for salary adjustments in accordance with the wage agreement of the Public Service Co-ordinating Bargaining Council. R19.403 million was allocated for employment of staff and assistant nurses to fulfil the responsibilities required in the COVID-19 vaccination programme,

COVID-19 wards and high care units (earmarked funds from national). A further allocation of R10 million was allocated for Covid-19 measures (provincial allocation).

Additions to conditional grants for 2021/22, R20.176 million was allocated to the Human Resource and Training grant for placement of medical interns. R3.479 million reprioritised from personal services component of the National Insurance indirect grant was allocated to HIV, TB, Malaria and Community Outreach grant to allow provinces to directly procure mental health services. A total of R120.311 million for conditional grants was approved to be rolled over to the current financial year and was approved as follows, R119.60 million Health Facility Revitalisation grant was approved as roll-over towards the payment of contractors for outstanding invoices on infrastructure projects for the Refurbishments and maintenance of health facilities which were essential to the operations of the department; R0.351 million for Human Papillomavirus Vaccine Component was approved towards the payment of vaccine fridges.

Reduction of own revenue allocation for 2021/22, department's revenue allocation was reduced by R3.740 million to maintain a balanced fiscal framework for the province.

Equitable share rollovers, the request for equitable share were not approved as the province concluded 2020/21 financial year on a cash deficit of R44.590 million in the Provincial Revenue Fund. Thus, no cash was available to support the requested rollover.

Reprioritisation of funds, an amount of R10 million is reprioritised from equitable share towards Department of Public Works and Infrastructure for payment of municipal services (already approved by EXCO in June 2021).

2022-23, the departments allocation included an amount of R241.288 million for once-off of non-pensionable cash gratuity for the 2022/23 financial year. An additional equitable share funding of R861.311 million was also allocated over the MTEF period (R410.248 million in 2022/23, R188.917 million in 2023/24 and R262.146 million in 2024/25). The allocation was for Covid-19 support measures and addressing budget pressures on medical goods and services. The additional funds amounting to R380 million was added to the 2022 MTEF baseline of the department as follows, R100 million was added to compensation of employees' baseline in 2024/25. R200 million was added towards medicine in 2024/25. R40 million was allocated additionally in the 2024/25 financial year to address the issue of NHLS. An additional amount of R40 million was allocated towards food and food supplies in 2024/25.

Adjustment Estimates 2022/23, to address some budget pressures the province reprioritised the budget of department of Health as follow, additional allocation to compensation of employees (3% wage increment) with R204.742 million. Reprioritisation of the earmarked fund, Medical Depot R5 million towards municipal services. Rollover for conditional grants of R271.262 million was approved for two grants, Health Facility Revitalisation grant R211.256 million and National Tertiary Services Grant R60.006 million.

Additional allocations to the Provincial Equitable Share of 2022/23, the additional allocations to cover the provisional 3 per cent wage increase in compensation of employees, was added to the provincial equitable share. The amount includes wage increases for both non-SMS and SMS employees and is calculated based on the full-time equivalent or the average headcount for the 2021/22 financial year. Cash gratuity payments for salary level 01 to 12 including OSDs was already included in the 2022 Main Budget Fiscal Framework. Cash gratuity payments for SMS were to be covered within existing departmental baselines.

2023/24, the departments allocation for equitable share was reduced by R9 million. Personnel Adjustments - it was recommended that department review and rationalize their organizational structures to minimize cuts to frontline services and to remain within their respective compensation expenditure ceilings over the 2023 MTEF. Departments had to implement stringent compensation containment measures, including the application of the incentive policy framework

and other relevant DPSA circulars, as far as possible. Furthermore, departments were advised to make provision for inflationary increases on compensation for employees in the outer year.

Details of adjustments to Estimates of Provincial Revenue & Expenditure 2023, roll-overs – R120.311 million - Programme 8: Health Facilities Management - R119.60 million Health Facility Revitalisation grant was approved as roll-over towards the payment of contractors for the outstanding invoices on infrastructure projects for the Refurbishments and maintenance of health facilities which was essential to the operations of the department. Programme 2: District Health Services – R0.351 million for Human Papillomavirus Vaccine Component was approved towards the payment of vaccine fridges.

Declared unspent funds: R10 million was reprioritised from equitable share towards the Department of Public Works and Infrastructure for payment of municipal services. Department's revenue allocation was reduced by R3.740 million to maintain a balanced fiscal framework for the province. R4.981 million was shifted from compensation of employees to Household for exit packages within the following programs: programme1, 2, 3, 4, and 6.

Declared unspent funds R149.748 million was reduced from the budget as follows - R45.4 million was reprioritised from equitable share towards the Department of Public Works and Infrastructure for payment of municipal services. It was reprioritised as follows, Equitable Share R38.231 million and Infrastructure Enhancement R0.800 million. Other Earmarked funds amounting to R6.668 million and R0.250 million were also reprioritised from equitable share to Provincial Legislature. The departments conditional grant allocation was reduced with R104.049 million and it was reprioritised as follows, Comprehensive HIV/AIDS component with R61.171 million; Health Facility Revitalisation grant with R42.072 million and EPWP (Incentive) with R0.806 million.

Other adjustments R374.743 million, the R204.743 million was towards the 3% wage increase in compensation of employee and was added to equitable share. The department also received a roll-over of R84.123 from 2022/23 for Health facility Revitalisation Grant. The National Health Insurance grant was reduced by R0.381 million during the Second Adjustment because of an error in the provincial allocations that required rectification.

2024-25, the department was allocated an additional allocation of R227.911 million in 2024/25, R232.435 million in 2025/26 and R237.961 million to the departmental equitable share over the 2024 MTEF in addition to the preliminary allocations received towards the wage carry through on compensation of employees, intended to reduce the pressure of the salary bill. Headline CPI projections - The revised inflation projections (CPI) published in the 2023 MTBPS were as follows: 2024/25 – 4.8 percent; 2025/26 – 4.7 percent and 2026/27 – 4.6 percent.

Conditional grants, a reduction of R87.839 million over the MTEF, which affected the Comprehensive HIV, Aids component of R17.442 million in 2024/25; R78.711 million in 2025/26 and R9 million in 2026/27. There were further reductions of R0.265 million to the National Health Insurance Grant (HP Contracting) and R1.294 million to the Human Resources and Training grant in 2025/26.

Adjustment Estimates 2024-25, due to the department's large demand for severance package payments, funds had to be transferred from employee compensation to households in order to make up for the shortfall. Goods and services were also under immense pressure, emanating from accruals of the previous year. A proposed shift from compensation of employees, as well as from capital was initiated.

The EXCO approved additional funding of R43.8 million to be allocated in the 2024/25 adjustment budget of which R30 million was earmarked for COE relating to Covid-19 Contracts. R2 million was allocated from the Own Revenue allocation for preparation of the Free State Road Safety and Emergency Readiness activities during the festive season. The Infrastructure Enhancement Allocation is increased with R11.8 million for the Refurbishment of the Pelonomi Disaster Centre.

The preliminary conditional grants' allocation for the 2025 MTEF, indicated that as part of the conditional grant review recommendations, the Expanded Public Works Programme Integrated Grant for Provinces will be merged with the Social Sector Expanded Public Works Programme Incentive Grant for Provinces, consolidating them into a single grant to be known as Expanded Public Works Programme Integrated Grant for Provinces.

Health and Welfare SETA - The National Human Resource Development Strategy and National Skills Development Strategy introduced Learnerships (18.1 and 18.2) and Internships as a mechanism to address the skills shortage and unemployment. Health and Welfare SETA provides funds annually to help address the Department's critical and scarce skills.

Payments are made in five (5) trenches upon submission of the following documents: Learnership agreements, Memorandum of Understanding, Learner Progress Reports and Statement of Results. This fund is used for payment of stipends, course fees, uniforms, and books for learnership learners.

6.2 Departmental receipts collection

The department is responsible for collecting the following receipts.

Table 5.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services of	135 253	202 768	69 892	138 130	178 311	295 327	144 208	150 697	157 478
Transfers received									
Fines, penalties and forfeits	2								
Interest, dividends and rent on l	730	633	881	695	695	695	778	813	849
Sales of capital assets					3 709	5 682			
Transactions in financial assets	10 393	10 086	6 825	5 038	5 038	6 162	5 695	5 951	6 219
Total departmental receipts	146 378	213 487	77 598	143 863	187 753	307 866	150 681	157 461	164 546

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

- The UPFS tariffs increased by 4.9% for the 2023/2024 financial year. This increment is applicable across the board (H1-H3 and all insured patients) and will be implemented in April 2024.
- The main revenue stream is patient fees. This is collected mainly from private patients (insured and uninsured) and from other entities such as the Government of Lesotho, Correctional Services, Road Accident Fund, Department of Justice, SAPS.

In 2024/25 FSDoH is currently over collecting on patient fees, this is attributed by the payment received from Lesotho Ministry of Health. Other major contributors are sales of capital assets, service rendered: Commission on insurance & garnishee, professional fees, inspection fees: private healthcare and other establishments. The collection rate of the capital debt is still slow. This is partly because the debtors tend to offer lower amounts in instalments due to affordability.

The department determined the budget over the 2025 MTEF by reviewing the accrued income (amount owed by debtors) in order to manage the budget changes brought on by unpredictable revenue trends. When determining the targets, historical collection trends were considered, which includes the one-time payments made in prior years (as they shouldn't serve as the foundation for future collections). In light of the aforementioned, attempts are made to stabilize debtor collection.

The department's asset disposal policy influences the revenue generated from capital assets as the disposal policy has been distributed to all the facilities to identify and sell their damaged and unserviceable assets. Improvements have been observed in the 2024/2025 revenue collection.

6.3 Donor funding

Not applicable to the Department of Health

6.4 Agency receipts

Table 5.2(a): Summary of agency receipts: Health

R thousand	2021/22	Outcome		Revised estimate 2024/25	Medium-term estimates		
		2022/23	2023/24		2025/26	2026/27	2027/28
HWSETA	12 079	2 928	1 331	149			
Total department donor funding	12 079	2 928	1 331	149			

The National Human Resource Development Strategy and National Skills Development Strategy introduced Learnerships (18.1 and 18.2) and internships as a mechanism to address the skills shortage and unemployment. Health and Welfare SETA provides funding to the Department annually to address the critical and scarce skills within the department.

7. Payment summary

7.1 Key assumptions

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

7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programmes									
1. Administration	324 335	324 410	316 573	348 084	362 084	326 216	406 857	412 765	434 406
2. District Health Services	5 833 705	6 005 464	5 820 011	6 034 807	6 064 807	5 975 102	6 279 932	6 521 074	6 768 725
3. Emergency Medical Services	960 226	1 004 356	977 237	974 852	1 001 852	1 103 968	995 765	1 021 557	1 053 553
4. Provincial Hospital Services	1 664 711	1 687 731	1 711 951	1 892 153	1 892 153	1 746 663	1 997 391	2 059 667	2 137 349
5. Central Hospital Services	2 477 250	2 892 871	2 987 727	3 178 752	3 223 752	2 977 441	3 385 732	3 586 808	3 794 519
6. Health Science & Training	249 251	321 422	278 633	342 604	297 604	251 974	322 510	332 126	347 977
7. Health Care Support Services	157 157	159 283	164 963	174 747	174 747	168 019	175 655	180 890	187 456
8. Health Facilities Management	534 251	790 957	759 213	771 510	744 310	744 310	623 662	652 113	679 653
Total	12 200 886	13 186 494	13 016 308	13 717 509	13 761 309	13 293 693	14 187 504	14 767 000	15 403 638

Notes:

Programme 2:

National Conditional Grant: National Health Insurance Grant (HP Contracting) – R29 million (2025/26), R30 million (2026/27) and R32 million (2027/28).

National Conditional Grant: District Health Programmes Grant: Comprehensive HIV&AIDS Component – R1.527 billion (2025/26), R1.597 billion (2026/27) and R1.669 billion (2027/28).

National Conditional Grant: District Health Programmes Grant: District Health Component – 172 million (2025/26), R180 million (2026/27) and R188 million (2027/28).

Specific Earmarked Equitable Share: Health System Support - R262 million (2025/26), R262 million (2026/27) and R262 million (2027/28).

Specific Earmarked Equitable Share: Funding from National for Cuban Doctors – R31 million (2025/26), R31 million (2026/27) and R31 million (2027/28).

National Conditional Grant: EPWP Integrated Grant for Provinces: R9.595 million (2025/26).

Programme 5:

National Conditional Grant: National Tertiary Services Grant – R1.348 billion (2025/26) and R1.410 billion (2026/27), R1.474 billion (2027/28).

National Conditional Grant: Statutory Human Resources and HPTD Grant:

Training and Development Component – R165 million (2025/26), R172 million (2026/27) and R181 million (2027/28).

Statutory Human Resources Component – R126 million (2025/26), R132 million (2026/27) and R138 million (2027/28).

Specific Earmarked Equitable Share: Funding from National Treasury for Cuban Doctors – R58 million (2025/26), R58 million (2026/27) and R58 million (2027/28).

Programme 6:

Specific Earmarked Equitable Share: Bursaries for International Students – R37 million (2025/26), R37 million (2026/27) and R37 million (2027/28).

Programme 7:

Specific Earmarked Equitable Share: Medical Depot – R40 million (2025/26), R40 million (2026/27) and R40 million (2027/28).

Programme 8:

National Conditional Grant: Health Facility Revitalisation Grant – R599 million (2025/26), R627 million (2026/27) and R656 million (2027/28).

Provincial Allocation: Infrastructure Enhancement Allocation R24 million (2025/26), R24 million (2026/27) and R24 million (2027/28).

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	11 431 975	11 981 604	12 135 791	12 717 150	12 818 513	12 434 673	13 581 470	14 048 884	14 667 941
Compensation of employees	8 387 307	8 663 674	8 955 297	9 516 387	9 457 176	9 165 832	9 928 324	10 335 874	10 727 315
Goods and services	3 043 972	3 314 910	3 175 184	3 200 604	3 361 173	3 268 636	3 653 021	3 712 851	3 940 460
Interest and rent on land	696	3 020	5 310	159	164	205	125	159	166
Transfers and subsidies to:	156 506	205 317	114 642	140 059	128 165	122 169	147 603	137 443	147 240
Provinces and municipalities	3		117			108			
Departmental agencies and accounts	61 000	57 000	63 218	68 082	68 082	64 653	45 990	43 218	44 263
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	6 463	11 025	4 600	10 000	24 000	22 214			
Non-profit institutions	2 353	11 253	2 752	4 000	4 000	3 111	4 211	4 411	4 609
Households	86 687	126 039	43 955	57 977	32 083	32 083	97 402	89 814	98 368
Payments for capital assets	612 405	999 573	765 875	860 300	814 631	736 851	458 431	580 673	588 457
Buildings and other fixed structures	432 335	641 113	498 140	498 874	489 202	514 038	212 197	282 956	329 411
Machinery and equipment	179 870	358 460	267 735	339 313	323 629	221 013	246 234	297 717	259 046
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	200			22 113	1 800	1 800			
Payments for financial assets									
Total economic classification	12 200 886	13 186 494	13 016 308	13 717 509	13 761 309	13 293 693	14 187 504	14 767 000	15 403 638
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	146 378	213 487	77 598	143 863	187 753	307 866	150 681	157 461	164 546
Adjusted total economic classification	12 054 508	12 973 007	12 938 710	13 573 646	13 573 556	12 985 827	14 036 823	14 609 539	15 239 092

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Existing infrastructure assets	459 368	711 355	607 449	532 079	540 297	537 458	523 162	444 666	370 950
Maintenance and repairs	46 536	66 064	138 257	98 038	102 628	81 284	351 965	253 710	271 631
Upgrades and additions	2 534	21 034	66 988	88 976	82 576	87 526	81 248	119 905	53 169
Refurbishment and rehabilitation	410 298	624 257	402 204	345 065	355 093	368 648	89 949	71 051	46 150
New infrastructure assets	19 319	47 455	28 891	64 833	51 533	59 252	41 000	122 000	250 092
Infrastructure transfers		8 000							
Current		8 000							
Capital									
Infrastructure payments for financial assets									
Infrastructure leases									
Non infrastructure	53 402	110 739	122 545	121 286	138 168	133 288	59 500	84 613	58 611
Total department infrastructure	532 089	877 549	758 885	718 198	729 998	729 998	623 662	651 279	679 653

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

Table 5.5 (a) above shows the summary of infrastructure budget and expenditure per nature of investment for 2021/22 to 2027/28. Infrastructure spending increased from R532 million in 2021/22 to a revised estimate of R730 million in 2024/25 due to the additional allocation of R11.8 million on IEA for the Pelonomi: EMS and Disaster project that was transferred from CoGTA. Overall, the budget indicates a 16% decline from the R730 million adjusted appropriation to R624

million for the Health Facility Revitalisation Grant and Infrastructure Enhancement Allocation. The bulk of the budget is allocated towards existing infrastructure for maintenance and repairs.

7.4.2 Maintenance

The department has allocated R351.965 million, or 56%, of the total infrastructure budget for maintenance in year 2025–2026. The state of Health facilities in the province warrants that more funds be allocated to maintenance in order to improve quality of care at the healthcare facilities. The aim is also reducing the maintenance backlog at facilities in order to address non-compliance to statutory occupational health and safety standards and also ideal clinic/hospital standards.

7.4.3 Non-infrastructure items

The R59.500 million budgeted for non-infrastructure in 2025/26 is allocated under goods and services to be used for health technology, which includes compensation of employees and the procurement and commissioning of medical equipment.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
C-GRANT TOTAL	509 480	853 702	722 843	694 351	694 351	694 351	599 815	627 432	655 806
Health Facility Revitalisation Grant	509 480	853 702	722 843	694 351	694 351	694 351	599 815	627 432	655 806
Earmark: IEA	22 609	23 847	23 047	23 847	35 647	35 647	23 847	23 847	23 847
Equitable Share									
Total payments and estimates:	532 089	877 549	745 890	718 198	729 998	729 998	623 662	651 279	679 653

Table 5.5 (b) above shows the summary of the infrastructure budget and expenditure including the Infrastructure Enhancement Allocation from 2021/22 to 2027/28. The enhancement allocation for the 2025/26 financial year will be used for the maintenance of clinics in all districts: CHC Community Health Services and the Pelonomi EMS and Disaster project.

7.5 Departmental Public-Private Partnership (PPP) projects

- The PPP arrangements are designed to facilitate the leverage of capital and the transfer of risks to the private sector whilst benefiting from innovation and expertise that the private sector brings, by risk distribution PPP reduce financial burdens on the public sector subsequently a reduction in expenditure. PPP promote effective asset management ensuring that infrastructure is utilised efficiently.
- The hand back procedures were completed, and the department is satisfied with the conditions of the hospitals sites as managed by Netcare, the challenge is the conclusion of the new PPP and the transition from the old PPP Agreement and new PPP Agreement however there is a plan in place with measurable milestones to ensure that transition does not affect service delivery.
- The plan for 2024/2025 going forward is to enter into a new PPP Agreement, the feasibility study has been completed, and the appointed Transaction advisors are busy with the procurement of a new PPP partner, a new agreement that meets all the requirements of Treasury Regulation 16.

Table 5.6 : Summary of departmental Public-Private Partnership projects

R thousand	Annual cost of project			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Projects signed in terms of Treasury Regulation 16	10 421	10 743	18 726	12 911	15 098	15 098	23 383	25 131	27 009
PPP unitary charge ¹									
of which:									
for the capital portion (principal plus interest)									
for services provided by the operator									
Advisory fees ²	4 045	4 239	6 523	6 523	8 371	8 371	12 783	13 805	14 909
Project monitoring cost ³	2 660	2 788		2 788	3 127	3 127	7 000	7 560	8 165
Revenue generated (if applicable) ⁴	3 716	3 716	12 203	3 600	3 600	3 600	3 600	3 766	3 935
Contingent liabilities (information) ⁵									
Projects in preparation, registered in terms of Treasury Regulation 16*						5 733	5 733	5 997	6 267
Advisory fees				5 733	5 733	5 733	5 733	5 997	6 267
Project team cost									
Site acquisition									
Capital payment (where applicable) ⁶									
Other project costs									
Total	10 421	10 743	18 726	12 911	15 098	20 831	29 116	31 128	33 276

7.6 Conditional grants

Table 5.7(a): Summary of conditional grant payments by programme: Health

R thousand	Annual cost of project			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programme 2: District Health Service	1 668 329	1 763 213	1 591 034	1 712 824	1 712 824	1 712 824	1 728 483	1 807 219	1 888 962
District Health Programme Grant	1 638 511	1 724 306	1 551 689	1 675 360	1 675 360	1 675 360	1 698 705	1 776 896	1 857 267
Social Sector EPWP Incentive Grant for Provinces	10 217	10 884	10 434	8 310	8 310	8 310			
National Health Insurance Grant (HP Contracting)	19 601	28 023	28 911	29 154	29 154	29 154	29 778	30 323	31 695
Programme 5: Central Hospital Services	1 318 540	1 549 206	1 483 715	1 567 990	1 567 990	1 567 990	1 639 376	1 714 924	1 792 494
Statutory Human Resources Capacitation Grant	66 254	129 247	133 378	123 063	123 063	123 063	126 155	131 997	137 968
Statutory Training and Development Component Grant	140 265	134 757	150 939	161 208	161 208	161 208	165 136	172 775	180 592
National Tertiary Services Grant	1 112 021	1 285 202	1 199 398	1 283 719	1 283 719	1 283 719	1 348 085	1 410 152	1 473 934
Programme 8: Health Facilities Management	511 513	853 702	722 893	694 351	694 351	694 351	609 410	627 432	655 806
EPWP Integrated Grant For Provin	2 033						9 595		
Health Facility Revitalisation Grant	509 480	853 702	722 893	694 351	694 351	694 351	599 815	627 432	655 806
Total payments and estimates:	3 498 382	4 166 121	3 797 642	3 975 165	3 975 165	3 975 165	3 977 269	4 149 575	4 337 262

National Health Insurance Grant (HP Contracting)

In the financial years 2021- 2023 the department has been receiving the NHI grant allocation. The purpose of this grant is to expand the benefits of health care service through the strategic purchasing of services from health care providers and to achieve universal health access through the phased implementation of National Health Insurance (NHI) and to improve access to quality health care services. The grant achieved its objectives for each of the financial years; the target regarding number of patients seen per year was achieved. The challenges were that the budget allocation does not allow coverage in all clinics in the province. Only 124 of the 218 clinics currently have coverage; the budget allocation does not allow contracting of more GP's than the current 35 contracted; the rate of R150 per patient seen was not attractive to General Practitioners and resulted in regular turnover of contracted GP's. Mitigating factors were that the challenge with the low rate of R150 per patient seen paid to GP's has constantly been reported to the Transferring Officer as well as the shortfall of funding to expand the GP Contracting program.

In 2024-25 financial year spending is currently at 65% as of 31 December 2024. Late submission of claims plays a major role in underspending. The backlog of claims is being processed, and the

benchmark expenditure should be achieved at the end of the financial year. The grant is currently in line to achieve its objectives, as the target numbers as per the annual performance plan.

Social Sector EPWP Incentive Grant for Province

In the financial years 2021- 2023 the purpose of this grant is to incentivise provincial social sector departments, identified in the EPWP social sector plan, to increase work opportunities by focusing on the strengthening and expansion of social sector programmes that have employment potential. The grant achieved its objectives for each of the financial years and the challenges were that the grant was allocating Ministerial determination wage stipend, and the Dept of Health was paying National minimum wage and for 2023/24 financial year there was a budget reduction of about R 3 million for stipends. Mitigating these challenges the department had to top up the shortfall. In the current financial year, the grant will achieve its objectives though the budget will be insufficient because of the following reasons. Budget reduction from 2023/24 to 2024/25, and stipends increase and backpays by National department of Health from R4.448 million to R4.826 million, as from 1 March 2024 to 13 March 2024. Grant Manager explored ways of securing extra funds to assist the grant by escalating the matter to the head of department who took a decision that the CFO must look for additional funding for the coming financial year.

District Health Programmes grant 2021-2024

In 2021 – 2022, the grant received funds under six components. **Comprehensive HIV, Aids Grant Component** - To enable the health sector to develop and implement an effective response to HIV and AIDS. Prevention and protection of health workers from exposure to hazards in the workplace.

Community Outreach Service Component - To ensure provision of quality community outreach services through WBPHCOTs by ensuring Community Health Workers (CHWs) receive remuneration, tools of trade and training in line with scope of work.

Tuberculosis Component -To enable the health sector to develop and implement an effective response to TB.

Mental Health Services Component - To expand the health care service benefits through the strategic purchasing of services from health care providers.

COVID-19 Component - To enable the health sector to rollout COVID-19 vaccine.

HPV Component - To enable the health sector to prevent cervical cancer by making available. HPV vaccinations for grade five schoolgirls in all public and special schools. Progressive integration of Human Papillomavirus (HPV) into the Integrated School Health Programme (ISHP) The components largely achieved the objectives with the limited resources. The allocations per component were sufficient to achieve the targets in 2021 and 2022. During those two financial years Covid-19 affected spending and service deliver as spending decreased mainly due to less outreach activities undertaken and affected Travel & Subsistence, Overtime and Training. Service delivery was negatively affected due to constant unavailability of staff due to COVID-19 illness. No adjustments to the component's budgets were made during 2021 and 2022.

Community Outreach Service Component - Overspent the budget with R2.2 million in 2021/22 due to increase in stipend rates not funded by the NDOH. The challenge persisted, and the shortfall was funded through savings in other components, subject to approval from the Transferring officer.

Health System Support (Earmarked Funding) uses, also in response to the pandemic. Contracting of Health workers to assist in the effort in combatting the COVID-19 pandemic. Procurement of Medical Consumables and other needs to support the roll-out of the vaccine program. Payment to NHLS for COVID-19 testing. Procurement of medical equipment to assist with the COVID-19 program. The budget cuts largely impacted on the funding availability to retain all the COVID-19 contracted workers and affected service delivery at facility level. The main occupational items amongst others were nurses and medical officers. Voted Funds were negatively impacted as it topped up the shortfall on COVID-19 funding.

Two components received allocations starting in 2023/24, yet the unnamed components continued to provide services, and the component merger had no impact on allocations or service delivery. The components achieved their objectives. The HIV program was cut with R61.171 million during the 2023/24 adjustment budget. The grant performed as normal the accruals were for the last month and mainly for ARV drugs and NHLS payments.

The current financial year 2024/25 allocation. The allocation is insufficient with regards to the filling of all critical posts, payment of ARV drugs, NHLS testing, training and the payment of CHW stipends. The department is relying on ARV donations from the NDOH to fulfil the needs. The shortfalls are regularly reported to the transferring Officer.

The grant is currently slightly underspending mainly due to the late filling of posts in the HIV Program. A request to the NDOH has been submitted, requesting to utilise the savings under COE for the shortfall on ARV's and NHLS. The grant is projected to fully spend the budget at year-end.

HIV program - The 2025/26 allocation was only increased with 0.4% from the current year, comparing to an average increase of 7% over the past 5 years. The above increase does not allow to budget sufficiently for the yearly ICOS as per Treasury Guidelines on CPIX. The budget for Goods & Services had to be reduced towards 2025/26 to accommodate some increase in COE. The key items amongst others affected by the budget shortfall are ARV Drugs; NHLS payments; Procurement of Ideal Clinic Equipment; Filling of vacant posts; Condom distribution; MMC targets. The other programs budget increased in line with CPIX.

2021-2024

TB Grant Component - Key Objectives: To prevent, control and manage TB incidents in the province with the plan to end TB by 2030. To provide a detailed strategic and operational plan for the TB Programme. To provide a detailed costing and budget for the defined conditions to be funded under the TB Conditional Grant within the allocations made to the province through the Division of Revenue Act (DORA).

There was value added for deliverables to the community. Incidents of TB has decreased in the past four years. The TB grant can assist in running the adjunct MDR-TB admitting facility and carry its personnel in terms of compensation. There are currently DR-TB Roving teams who need transport and that was a challenge in the past. In the past 3 years, able to procure 3 vehicles to support this service. This number of vehicles could have been more should the business plan be implemented as per plan and efficiently. These services are especially important in rural and sparse districts such as Thabo Mofutsanyana, Xhariep and Lejweleputswa. The ACSM sub-component prioritises community-based engagements in response to addressing the social determinants of health.

The funds allocated to TB Grant Component - the funds were not sufficient and have declined over the past few years. There were still other priorities that remain unreached. TB programs were not able to reach rural areas, e.g. farms due to lack of transportation. TB Program needed to screen people at rural areas with a digital mobile x-ray.

To enhance the objectives of these component the following can be done, increase the budget to procure digital mobile x-rays and transportation to reach far outlying rural areas. TB program therefore needs more roving personnel to reach those areas. TB program would also like to improve the App for TB screening. The approved business plan should be implemented and not be subjected to the current red tapes. Prompt response and action from the supporting service/directorates i.e. Supply Chain and Human Resources Management.

Mental Health Grant - The key objective of the mental health grant is, to improve access to and the quality of mental health services at PHC facilities through the appointment of contract mental health professionals in the province. Contracted mental health professionals assist in augmenting

the current human resource capacity in the public health sector. Implementation of the grant business plan ensures sufficient capacity for mental health screening, provision of care and proper referrals in the primary health care level including the strengthening of community mental health services. The community that receives these services benefits from increased district coverage and the appointment of five registered counsellors, one in each district. The plan is to appoint additional registered counsellors in the next financial year. Screening and the access are improved especially at the outcast areas of Thabo Mofutsanyane, Fezile Dabi and Xhariep District. Only complicated cases are referred to the next level of care. Improvement with regards to community education on mental health related conditions. Allocated budget is currently not sufficient to cater for all the districts, the challenge is the prolonged recruitment process that delays the implementation of the business plan. To enhance objectives of the component the approved business plan should be put into action and not be subjected to the current red tape. Delayed recruitment processes and the implementation of the approved business plans due to more than ten (10) signatories on the submissions for appointment. Allow provinces to appoint on contract for three years, since most professionals are not keen to one-year contracts.

Human Papillomavirus (HPV) Grant - The component is for School-Based HPV Vaccination Program. In order to prevent cervical cancer later in life, this component provides HPV vaccines to eligible girls in grade 5 public and special schools. In 2024 HPV vaccination was expanded to the independent schools. This component focuses on educating communities, parents, and children about HPV, its risks, and the benefits of vaccination. Raising awareness ensures informed decision-making and boosts community acceptance, leading to higher vaccination rates and better public health.

The community that receives these services benefits from them. The allocated funds are insufficient since they are frequently underfunded, which restricts their reach, particularly in rural and remote locations where transportation is a problem. Our coverage learner to nurse ratio cannot be reached. Increased inflation that affects the price of vaccines. Funds are often sufficient for basic delivery but may fall short in covering extra staffing (COE), transportation, and educational materials, especially in rural areas. Overall, funding is generally adequate for baseline operations but may fall short in areas like outreach, transportation, and ongoing training, particularly in underserved and rural areas.

To enhance the objectives of this component additional resources could help overcome logistical and staffing limitations that affect program reach and impact. Increasing the number of school health nurses or contracted healthcare staff during campaign periods to eight months. Increase funding to broaden outreach through community engagement, media campaigns through Lesedi FM. Training healthcare workers on HPV and vaccination protocols. Increase Stakeholder Engagement by collaborating with local leaders, schools, and parent-teacher associations to foster stronger community support for HPV vaccination. The use of mobile apps or SMS to send reminders to parents and caregivers to sign consent, improving vaccine uptake.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	2 990 199	3 182 891	3 113 815	3 206 450	3 206 450	3 212 236	3 579 401	3 629 265	3 806 499
Compensation of employees	1 582 758	1 778 311	1 710 495	1 852 071	1 852 071	1 856 152	1 932 676	1 916 487	2 041 150
Goods and services	1 407 439	1 404 580	1 400 557	1 354 379	1 354 379	1 356 084	1 646 725	1 712 778	1 765 349
Interest and rent on land	2		2 763						
Transfers and subsidies to:	4 538	7 590	3 978	9 140	9 140	7 227	7 158	4 661	4 661
Provinces and municipalities									
Departmental agencies and accounts				4 864	4 864	4 864	2 772		
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	653	2 200	1 111	2 000	2 000	87	2 000	2 200	2 200
Households	3 885	5 390	2 867	2 276	2 276	2 276	2 386	2 461	2 461
Payments for capital assets	503 645	975 640	679 849	759 575	759 575	755 702	390 710	515 650	526 103
Buildings and other fixed structures	421 198	685 560	484 669	497 586	497 586	497 586	212 197	282 956	329 411
Machinery and equipment	82 447	290 080	195 180	261 989	261 989	258 116	178 513	232 694	196 692
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	3 498 382	4 166 121	3 797 642	3 975 165	3 975 165	3 975 165	3 977 269	4 149 575	4 337 262

7.7 Payment for Priorities

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

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

Table 5.8(a): Summary of department national priorities: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Combating HIV and AIDS and TB Grant (includes expansion of ART)	1 638 511	1 724 306	1 551 689	1 675 360	1 675 360	1 675 360	1 698 705	1 776 896	1 857 267
Statutory Human Resources Component	66 254	129 247	133 378	123 063	123 063	123 063	126 155	131 997	137 968
Modernization of health (National Tertiary Services Grant)	1 112 021	1 285 202	1 199 398	1 283 719	1 283 719	1 283 719	1 348 085	1 410 152	1 473 934
Training and Development Component	140 265	134 757	150 939	161 208	161 208	161 208	165 136	172 775	180 592
Health Facility Revitalisation Grant	509 480	853 702	722 893	694 351	694 351	694 351	599 815	627 432	655 806
Health System Support	443 496	410 248	188 917	262 146	292 145	324 474	262 146	262 146	262 146
Funding from National Treasury for Cuban Doctors	55 981	58 668	58 668	58 668	103 668	103 668	36 879	36 879	36 879
Medicine (Equitable share)	322 711	390 646	426 386	431 112	454 340	529 164	504 698	463 571	504 528
Medical Supplies and Dry Dispensary (Equitable Share)	194 676	177 334	228 423	214 644	242 586	165 045	200 689	233 731	267 129
National Health Laboratory Services(NHLS) (Equitable Share)	109 136	340 846	122 515	194 681	190 293	179 286	205 151	294 668	310 488
PHC Re-engineering									
Food and related supplies (equitable Share)	66 251	69 830	70 344	90 613	106 414	63 931	141 259	164 495	171 764
EMS	960 226	1 004 356	977 237	974 852	1 001 852	1 103 968	995 765	1 021 557	1 053 553
of which fleet and transport of patients & corpses	61 790	71 340	62 506	65 000	47 420	85 105	50 664	50 664	51 070
Total payments and estimates:	5 680 798	6 650 482	5 893 293	6 229 417	6 376 419	6 492 342	6 335 147	6 646 963	6 963 124

Table 5.8(b): Summary of department earmarked priorities (provincial & national: Health)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programme 2: District Health Service									
Health System Support	530 598	491 489	486 308	262 146	292 145	324 474	262 146	262 146	262 146
Programme 5: Central Hospital Services									
Funding from National Treasury for Cuban Doctors	55 981	58 668	58 668	58 668	103 668	103 668	36 879	36 879	36 879
Programme 6: Health Sciences and Training									
Bursaries for International Students	47 840	95 570	50 459	66 879	21 879	21 879	88 668	88 668	88 668
Bursaries of Cuban Students	2								
Programme 7: Health Care Support Services									
Medical Depot	40 000	35 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000
Programme 8: Health Facilities Management									
Infrastructure Enhancement Allocation	22 609	21 410	35 992	23 847	35 647	35 647	23 847	23 847	23 847
Total payments and estimates:	697 030	702 137	671 427	451 540	493 339	525 668	451 540	451 540	451 540

7.8 Transfers

7.8.1 Transfers to public entities

Not applicable to the Department of Health

7.8.2 Transfers to other entities

Table 5.9 Summary of departmental transfers to other entities (for example NGOs): Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
HIV/Aids Component (PM-Office of the GM)	653	2 200	1 111	2 000	2 000	87	2 000	2 200	2 200
District Health Services		7 594							
P4: Old Age Homes	1 700	2 179	1 641	2 000	2 000	1 959	2 211	2 211	2 310
Total departmental transfers to public entities	2 353	11973	2752	4000	4000	2046	4211	4411	4510

7.8.3 Transfers to local government

Not applicable to the Department of Health

8 Receipts and retentions: Provincial legislatures

Not applicable to the Department of Health

9 Programme description.

9.1 Programme 1: Administration

Description and Objectives

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

Programme 1 has the following sub programmes:

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

Programme priorities:

- Strengthening the management of Human Resources and implementation of the approved Human Resources for Health Plan to ensure the recruitment and retention of health professionals and critical skills.
- Improving the constructive collaboration and operational efficiency in the districts.

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

Table 5.10 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. Office of the MEC	8 596	9 126	9 141	16 690	16 690	9 398	13 929	14 283	14 926
2. Management	315 739	315 284	307 432	331 394	345 394	316 818	392 928	398 482	419 480
Total payments and estimates	324 335	324 410	316 573	348 084	362 084	326 216	406 857	412 765	434 406

Table 5.11 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	306 311	312 043	304 345	331 858	332 767	296 360	355 283	362 305	377 990
Compensation of employees	231 521	244 586	244 464	268 783	253 783	237 786	279 348	288 458	301 440
Goods and services	74 789	67 418	59 820	62 957	78 866	58 458	75 817	73 729	76 427
Interest and rent on land	1	39	61	118	118	116	118	118	123
Transfers and subsidies to:	8 968	2 674	7 345	11 000	25 000	23 685	45 706	45 712	51 412
Provinces and municipalities	3								
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	6 463	1 405	4 282	10 000	24 000	22 194			
Non-profit institutions									
Households	2 502	1 269	3 063	1 000	1 000	1 491	45 706	45 712	51 412
Payments for capital assets	9 056	9 693	4 883	5 226	4 317	6 171	5 868	4 748	5 004
Buildings and other fixed structures									
Machinery and equipment	9 056	9 693	4 883	5 226	4 317	6 171	5 868	4 748	5 004
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	324 335	324 410	316 573	348 084	362 084	326 216	406 857	412 765	434 406

Programme Expenditure Analysis

In 2024/25 overall spending for April–December is 75% of the current budget, in line with the benchmark. Compensation of employees: 70% spent, below the benchmark by 5%. Salaries and wages: 70% spent. Social contributions are at 67% spending. Compensation requires closer monitoring to determine how best to use the funds for pending accruals. Goods and services: 61% spent, below the benchmark of 14%. Notable overspending items: Agency fees at 77%,

catering at 79%, operating leases at 93% and legal fees at 85%. Low utilisation on the other 19 items may indicate that reallocation of funds to other overspending programs may be necessary. Interest and rent on land have been spent 99%, nearly depleting the budget, payment of suppliers within 30 days will decrease spending on this item significantly. Transfers and subsidies: public corporations & private enterprises: 82% spent, this is the payment for litigations. Households (employee social benefits): high spending at 128%, over budget limits. Machinery and equipment: 111% spent, indicating accelerated procurement or accrual payments.

Risks identified require immediate justification and possible reallocation of resources. Under-utilised budgets suggest delays or inefficiencies in procurement or project implementation, potentially impacting service delivery.

Strategies to address overspending include conducting a detailed review of high-cost items to assess necessity and compliance with budgetary guidelines. Monitor items nearing full utilisation. Employee social benefits) to avoid exceeding budget limits by determining beforehand personnel with retirement age to plan the budget accordingly. Improve utilisation: expedite procurement or implementation in underperforming to ensure resources are effectively deployed. Optimise expenditure by investigating the high costs of fleet services and implement cost-saving measures (e.g., maintenance schedule review, fleet downsizing if feasible). Enhancing budget monitoring by introducing mid-term reviews for items like goods and services to prevent excessive or misaligned expenditure in the second half of the year. Align with strategic goals by reassessing underutilised budgets considering organisational priorities. Redirect funds from items with low spending or non-performance to critical sectors like medical supplies and contractors to enhance service delivery. The key items of overspending and underperformance require immediate attention. Implementing stricter controls and reallocating underutilised budgets can optimise spending and enhance overall financial efficiency.

9.2 Programme 2: District Health Services

9.2.1 Description and Objectives

To render Primary Health Care Services and District Hospital Services.

Programme 2 has the following sub-programmes:

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

Programme priorities

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

The following are the priorities of District Health Services:

Strengthening of Key Clinical Priority Programmes:

- Reducing neonatal, child and maternal mortality.
- Combating the scourge of HIV and Aids and TB including other infectious and diseases of lifestyle.
- Ensuring availability of medication, including ARVs and TB treatment, through improved clinical governance for pharmaceutical services.
- Implementation of targeted key interventions per district to improve health outcomes.

Implementation of Universal Health Coverage through the NHI:

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

Table 5.12 : Summary of payments and estimates by sub-programme: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. District Management	152 242	160 828	145 783	130 378	134 085	158 054	166 938	141 370	129 491
2. Community Health Clinics	1 065 120	1 116 498	1 067 350	1 232 569	1 229 823	1 228 910	1 317 196	1 337 268	1 385 933
3. Community Health Centre	149 807	164 529	178 209	188 810	188 355	199 661	192 605	215 933	203 344
4. Community Based Services	531 022	704 574	710 656	759 673	759 260	751 325	750 908	851 666	926 298
5. HIV/AIDS	2 228 399	1 995 969	1 921 700	1 804 552	1 834 552	1 798 251	1 818 992	1 889 226	1 961 462
6. Nutrition	12 403	14 784	17 200	19 140	17 675	14 730	28 683	17 146	20 867
7. Coroner Services	40 631	47 927	50 890	54 818	54 945	53 649	56 933	59 883	61 370
8. District Hospitals	1 654 081	1 706 729	1 728 182	1 844 867	1 846 112	1 770 522	1 947 677	2 008 582	2 079 960
9. Other Community Services		93 626	41						
Total payments and estimates	5 833 705	6 005 464	5 820 011	6 034 807	6 064 807	5 975 102	6 279 932	6 521 074	6 768 725

Notes:

2025/26: National Conditional Grant: National Health Insurance Grant (HP Contracting): R28.517 million (Compensation of employees), R0.991 million (Goods and services) R0.270 million (Payment for capital payments).

2025/26: National Conditional Grant: District Health Programmes Grant - Comprehensive HIV, Aids component: R726.077 million (Compensation of employees), R779.062 million (Goods and services), R5.068 million (Transfers and subsidies) and R16.639 million (Payment for capital payments).

2025/26: National Conditional Grant: District Health Programmes Grant - District Health component: R160.082 million (Compensation of employees), R10.496 million (Goods and services) and R1.281 million (Payment for capital payments).

2025/26: Funding from National Treasury for Cuban Doctors: R30 million (Compensation of employees), R1 million (Goods and services)

2025/26: Health System Support: R261.146 million (Compensation of employees), R1 million (Goods and services)

Table 5.13 : Summary of payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	5 759 875	5 939 670	5 760 065	5 954 801	6 006 963	5 919 063	6 215 916	6 477 767	6 725 591
Compensation of employees	4 101 440	4 171 387	4 232 503	4 446 809	4 397 598	4 292 653	4 558 796	4 677 729	4 889 009
Goods and services	1 658 178	1 766 009	1 522 362	1 507 958	1 609 356	1 626 410	1 657 120	1 800 004	1 836 546
Interest and rent on land	257	2 274	5 200	34	9			34	36
Transfers and subsidies to:	17 158	15 529	12 889	14 429	18 640	13 014	18 742	8 576	8 963
Provinces and municipalities			32			7			
Departmental agencies and accounts				4 864	4 864	1 435	2 772		
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises		1 290							
Non-profit institutions	653	1 480	1 111	2 000	2 000	1 152	2 000	2 200	2 299
Households	16 505	12 759	11 746	7 565	11 776	10 420	13 970	6 376	6 664
Payments for capital assets	56 672	50 265	47 057	65 577	39 204	43 025	45 274	34 731	34 171
Buildings and other fixed structures	185		57						
Machinery and equipment	56 289	50 265	47 000	43 464	37 404	41 225	45 274	34 731	34 171
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	198			22 113	1 800	1 800			
Payments for financial assets									
Total economic classification	5 833 705	6 005 464	5 820 011	6 034 807	6 064 807	5 975 102	6 279 932	6 521 074	6 768 725

Programme Expenditure Analysis

In 2024/25 the overall performance of the programme is at R4.374 billion (72% of the budget used in 9 months). This is 3% below the benchmark of 75%, suggesting that overall spending is not on track. Key expenditure areas compensation of employees: Budget: R4,398 billion; Spent: R3.189 billion (73%). Salaries and wages (73%) and social contributions (69%) are a bit off track. The concerns here is that underspending might mean insufficient manpower at the hospitals and clinics. Goods and service budget of R1.609 billion and the spent was R1.145 million (71%). Spending slightly below the benchmark by 4%. Key areas of concern include communication at 130% spent, fleet at 137%. Significant overspending requires investigation. Operating leases: 99% spent. Nearly exhausted; close monitoring is necessary. Medical supplies: 63% spent, need reassessment to ensure adequate stock levels. Minor assets and Operating Payments: Both at 30% and 31% respectively, indicating underutilisation. Machinery and equipment, with the budget R47.130 million, R18.505 million (39%) was spent. Spending is below the benchmark, suggesting potential delays in procurement. Non-Profit Institutions: Budget: R2 million; Spent: R0.123 million (28%). Extremely low spending raises concerns about delays in paying suppliers. Households (HH): Budget: R11.776 million; Spent: R8.655 million (73%). Spending is 2% below the benchmark. Critical issues - Some line items have percentages above or significantly below the benchmark, reflecting uneven budget utilisation

Enhancing monitoring by closely monitoring goods and services items with high spending rates (e.g., to prevent future budget overruns. Investigate underutilised items to ensure alignment with project goals. Consideration to reallocate funds from underutilised areas to critical overspent areas if justified. Improve budget planning and forecasting and address zero-spending items to ensure any barriers to implementation are resolved.

9.3 Programme 3: Emergency Medical Services

9.3.1 Description and Objectives

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

This programme has the following sub programmes:

- Emergency Transport
- Planned Patient Transport

Programme priorities

Strengthening Emergency Medical Services:

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

Table 5.14 : Summary of payments and estimates by sub-programme: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Emergency Transport	946 026	990 229	961 407	954 023	981 200	1 087 241	974 604	999 726	1 030 721
2. Planned Patient Transport	14 200	14 127	15 830	20 829	20 652	16 727	21 161	21 831	22 832
Total payments and estimates	960 226	1 004 356	977 237	974 852	1 001 852	1 103 968	995 765	1 021 557	1 053 553

Table 5.15 : Summary of payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	932 201	977 217	968 757	947 471	990 758	1 093 019	975 024	995 816	1 026 988
Compensation of employees	604 758	619 043	646 878	684 624	684 624	694 298	751 697	796 902	778 320
Goods and services	327 443	358 174	321 879	262 847	306 134	398 721	223 327	198 914	248 668
Interest and rent on land									
Transfers and subsidies to:	643	1 678	1 124	640	1 535	1 209	1 000	1 000	621
Provinces and municipalities			85			101			
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises		60	318			20			
Non-profit institutions									
Households	643	1 618	721	640	1 535	1 088	1 000	1 000	621
Payments for capital assets	27 382	25 461	7 356	26 741	9 559	9 740	19 741	24 741	25 944
Buildings and other fixed structures		4 720							
Machinery and equipment	27 382	20 741	7 356	26 741	9 559	9 740	19 741	24 741	25 944
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	960 226	1 004 356	977 237	974 852	1 001 852	1 103 968	995 765	1 021 557	1 053 553

Programme Expenditure Analysis

In 2024/25 Compensation of employees is at 75%, this is in line with the benchmark, ensuring consistency in employee payments. It is recommended that there must be continuous monitoring of payroll systems to ensure accuracy and manage any overtime or unforeseen costs. Goods and services, fleet services spent 109%. It is recommended that vehicle usage is reviewed, and routes are optimised or scheduled to reduce further costs. Evaluate fleet efficiency or explore alternatives like outsourcing for non-critical needs. Operating leases: 101% of the annual budget is already spent, which is over the allocated budget. The recommendation is to renegotiate lease terms where possible and assess utilisation to avoid unnecessary lease costs. Inventory (medical supplies and medicine): Medical supplies (15%) and medicine (63%) are significantly under-utilised. The recommendation is to expedite procurement processes to ensure availability for critical services or shift funds if they are not needed. Minor assets: Only 7% of the budget is spent, indicating major delays. Recommendation is to prioritise acquisitions of essential equipment for operations. Address administrative or procurement challenges. Machinery and equipment, spending at 74% indicating fewer challenges in the procurement processes. Recommendation, implement a procurement tracking system to meet deadlines and ensure operational readiness. Households and subsidies (Employee social benefits) are at 60% utilisation, reflecting a high inefficiency in processing payments. Recommendation, ensure that the funds are disbursed appropriately and review eligibility criteria for any unprocessed claims. In general monitor high spending items: Focus on fleet services and operating leases to control costs and avoid overspending in the latter half of the year. Address under-spending: Expedite procurement of medical supplies, minor assets, and machinery to ensure operational efficiency and service delivery. Optimise budget allocations by considering reallocating funds to address underfunded critical areas like inventory or minor assets. Strengthening procurement systems: Delays in asset acquisition and inventory suggest inefficiencies. Streamline procurement procedures to ensure timely delivery. Quarterly reviews: Implement regular budget reviews to identify emerging trends and address anomalies early.

The analysis indicates that while there is overall spending of 79%, there are critical areas, particularly in goods and services (inventory) and machinery, that require immediate attention to ensure balanced and effective utilisation of the EMS budget.

9.4 Programme 4: Provincial Hospital Services

9.4.1 Description and Objectives

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

Programme 4 has the following sub-programmes:

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

Programme priorities

- Improve accessibility of level 2 hospital care for the community.
- Improve hospital efficiency to enhance financial sustainability.
- Manage the hospital infrastructure to promote compliance with the Regulated Standards for Health Services.
- Improve patient satisfaction through provision of quality health care services.
- Provide outreach services to the lower levels of care.

- Strengthen information and knowledge management system to optimise performance and research capability.
- Implementation of Regulated Standards.

Table 5.16 : Summary of payments and estimates by sub-programme: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. General Hospitals	1 299 829	1 312 002	1 332 378	1 480 954	1 480 954	1 360 033	1 553 598	1 598 458	1 652 921
2. Public-Private Partnerships									
3. Psychiatric/Mental Hospital	364 882	375 729	379 573	411 199	411 199	386 630	443 793	461 209	484 428
Total payments and estimates	1 664 711	1 687 731	1 711 951	1 892 153	1 892 153	1 746 663	1 997 391	2 059 667	2 137 349

Table 5.17 : Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 648 417	1 660 265	1 697 465	1 876 699	1 878 223	1 731 456	1 980 184	2 042 459	2 119 316
Compensation of employees	1 363 514	1 327 233	1 362 125	1 485 658	1 445 658	1 386 734	1 524 568	1 587 250	1 656 613
Goods and services	284 755	332 790	335 326	391 040	432 534	344 633	455 615	455 208	462 702
Interest and rent on land	148	242	14	1	31	89	1	1	1
Transfers and subsidies to:	8 292	15 248	6 572	5 604	5 604	7 875	6 576	6 576	6 871
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises		8 270							
Non-profit institutions	1 700	2 179	1 641	2 000	2 000	1 959	2 211	2 211	2 310
Households	6 592	4 799	4 931	3 604	3 604	5 916	4 365	4 365	4 561
Payments for capital assets	8 002	12 218	7 914	9 850	8 326	7 332	10 631	10 632	11 162
Buildings and other fixed structures		110							
Machinery and equipment	8 000	12 108	7 914	9 850	8 326	7 332	10 631	10 632	11 162
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	2								
Payments for financial assets									
Total economic classification	1 664 711	1 687 731	1 711 951	1 892 153	1 892 153	1 746 663	1 997 391	2 059 667	2 137 349

Programme Expenditure Analysis

In 2024/25 Compensation of Employees spent: 71% with Salaries and Wages: R879.786 million spent (71% of R1.231 million budget). social contributions, spent R152.280 million (71% of R214.8 million budget). Expenditure is evenly distributed, and underspending by 4% in the 3rd quarter. Goods and services spent 60% and on Laboratory services (61%), medicine and medical supplies are at which is low utilisation with 53% and 64% spending respectively, these items are critical for service delivery and patient care. Food supplies (43%), low utilisation suggests potential delays in procurement or undersupply. Recommendation is to expedite procurement for low-spent items to avoid service delivery disruptions. Reassess overspending on fleet services to optimise cost. Non-profit institutions spent: 57%, with the allocation of R2 million saw only R1.144 million utilised. This might indicate delays in disbursing funds to non-profit entities critical to community health initiatives.

Recommendations are to address administrative or contractual bottlenecks to ensure timely fund distribution. Machinery and equipment spent 75%, an adequate spending level on par with the benchmark. To maintain steady spending to ensure smooth operational capacity and avoid year-end rush procurement. Property payments and other key items property payments are at 54% utilisation. It indicates potential payment delays for essential services like maintenance and utilities. Operating payments: 13% utilisation. Reflects inefficiencies in disbursing routine operational costs. The recommendation is to investigate reasons for underutilised in property and operating payments, as delays can affect hospital operations. Areas of concern with low spending on critical supplies are on medicine, and food supplies which are significantly below target levels. These are essential to patient care and must be prioritised. Underspensing of non-profit institutions (NPI) with utilisation at 57% highlights delays or inefficiencies in allocating funds to external partners. Fleet Services Over-Utilisation (100%): Costs related to vehicle usage and transport services are disproportionately high. Operating payments (13%), minimal utilisation could lead to administrative delays in executing payments.

Further recommendations are to address underutilised budgets, by expediting procurement and streamlining disbursements for medicine, food supplies, and non-profit institutions to align with service delivery requirements. Monitor overspending, tighten cost controls for items with high spending. Improve Financial controls, investigate operational bottlenecks causing underutilised property payments and operating payments to avoid service interruptions. Conduct a quarterly review, focus on re-prioritising underperforming budget areas and identify if additional funding or redistribution is necessary for high-priority items. Overall, the program is performing below average at 60 % expenditure against the 75% benchmark. However, low spending in critical areas require urgent action to ensure uninterrupted health service delivery. A detailed review and improved financial management practices are essential for achieving year-end goals.

9.5 Programme 5: Central Hospital Services

9.5.1 Description and Objectives

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

Programme 5 has the following sub-programmes:

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

Updates to Information and Changes to the Budget Structure

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

Programme priorities

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

Table 5.18 : Summary of payments and estimates by sub-programme: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. Central Hospital Services	1 646 308	1 869 760	1 999 034	2 013 586	2 058 586	1 991 152	2 146 396	2 292 908	2 423 718
2. Public-Private Partnership	21 987	12 715	12 869	12 783	12 783	10 258	17 783	17 783	17 783
3. Provincial Tertiary Hospital Services	808 955	1 010 396	975 824	1 152 383	1 152 383	976 031	1 221 553	1 276 117	1 353 018
Total payments and estimates	2 477 250	2 892 871	2 987 727	3 178 752	3 223 752	2 977 441	3 385 732	3 586 808	3 794 519

Notes:**Central Hospital Services:**

2025/26: National Conditional Grant: National Tertiary Services Grant: R395.833 million (Compensation of employees), R346.953 million (Goods and services), R1.090 million (Transfers and subsidies) and R92.023 million (Payment for capital assets).

2025/26: National Conditional Grant: Human Resources and Training Grant: Training Component: R165.136 million (Compensation of employees).

2025/26: Funding from National Treasury for Cuban Doctors: R58.668 million (Compensation of employees).

Provincial Tertiary Hospital Services:

2025/26: National Conditional Grant: National Tertiary Services Grant: R649 million (Compensation of employees), R467 million (Goods and services), R1 million (Transfers and subsidies) and R45 million (Payment for capital assets).

2025/26: National Conditional Grant: Statutory Human Resources Component: R126.155 million (Compensation of employees).

2025/26: Funding from National Treasury for Cuban Doctors: R58.668 million (Compensation of employees).

Table 5.19 : Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	2 405 708	2 694 400	2 869 734	3 005 255	3 050 255	2 906 257	3 239 848	3 433 846	3 645 402
Compensation of employees	1 818 185	2 024 449	2 154 335	2 306 905	2 351 905	2 265 086	2 478 998	2 630 349	2 732 017
Goods and services	587 237	669 486	715 364	698 350	698 350	641 171	760 850	803 497	913 385
Interest and rent on land	286	465	35						
Transfers and subsidies to:	10 766	8 828	5 705	7 497	7 497	7 595	8 780	8 780	9 117
Provinces and municipalities									
Departmental agencies and acc									
Higher education institutions									
Foreign governments and interr									
Public corporations and private									
Non-profit institutions									
Households	10 766	8 828	5 705	7 497	7 497	7 595	8 780	8 780	9 117
Payments for capital assets	60 776	189 643	112 288	166 000	166 000	63 589	137 104	144 182	140 000
Buildings and other fixed structu									
Machinery and equipment	60 776	189 643	112 288	166 000	166 000	63 589	137 104	144 182	140 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible as									
Payments for financial assets									
Total economic classification	2 477 250	2 892 871	2 987 727	3 178 752	3 223 752	2 977 441	3 385 732	3 586 808	3 794 519

Programme expenditure analysis

In 2024/25 the overall spending percentage is 70%. This is just below the benchmark of 75%. Compensation (73% spent), salaries and wages spent R1.494 billion 72% and social contributions (R217.474 million) with 77% spending. This indicates a misalignment of the budget between salaries and wages and social contributions. Recommendations: Monitor the trend to ensure no over-commitment in the latter last quarter of the year, particularly on social contributions. Goods

and Services 71% spent), spending is slightly below the 75% benchmark, driven by high percentages and moderate percentages in: Laboratory services (93%); Fleet services (118%); property payments (73%) and Contractors (67%). Conversely, some items have significantly lower spending materials & supplies (25%) and Minor assets (11%). Recommendations are to ensure high-spending areas are scrutinised for eminent over-expenditure. Investigate the low utilisation of items, and determine whether these are delayed procurements or signs of inefficiency?

Inventory and supplies, medicine spent 77%, leaving a large available budget (R28.060 million). Medical supplies spent 73%, indicating average utilisation. Food and food supplies: 32% spent, much lower than expected. Other supplies: 88% spent, nearing saturation for the year. The recommendations are to expedite spending on food if these are critical service delivery components. Low spending could impact hospital operations. Monitor medicine, medical supplies and other supplies closely to avoid overspending. Machinery and equipment (25% spent): Spending is extremely low, with only R42.267 million used out of a budget of R166 million. Recommendation is to prioritise procurement in this category if equipment is vital to service delivery. Delayed spending may lead to inefficiencies later in the financial year. Significant variances of overspending poses risks on fleet services and laboratory services.

The recommendations are to rebalance budget allocations by investigating high-spending items to ensure expenditures align with service delivery priorities, reassessing low-utilisation areas to determine whether delays or inefficiencies are causing under-spending. Monitor spending trends by implementing stricter tracking for items at risk of overspending to ensure no budget overruns. Procurement planning: Accelerate procurement in areas with low spending, such as minor assets and machinery, to avoid year-end bottlenecks. Operational adjustments: Assess whether under-spending in food and communication impacts hospital operations or patient care. By staying vigilant and addressing these variances, the programme can maintain a balanced financial trajectory while ensuring service delivery is not compromised.

9.6 Programme 6: Health Science & Training

9.6.1 Description and Objectives

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

Programme 6 has the following sub-programmes:

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

Programme priorities

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

Table 5.20 : Summary of payments and estimates by sub-programme: Programme 6: Health Science & Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. Nurse Training Colleges	129 799	143 447	141 371	150 668	150 668	136 171	136 347	142 223	148 895
2. EMS Training Colleges	22 409	23 712	22 456	35 442	35 442	22 560	24 507	25 661	26 907
3. Bursaries									
4. Primary Health Care Training	16 543	21 319	19 837	34 895	35 007	23 421	44 090	45 919	48 347
5. Training Other	80 500	132 944	94 969	121 599	76 487	69 822	117 566	118 323	123 828
Total payments and estimates	249 251	321 422	278 633	342 604	297 604	251 974	322 510	332 126	347 977

Notes:**Health Science & Training:**

2025/26: Bursaries for international students: R15 million (Goods and services) and R21.879 million (Transfers and subsidies)

Table 5.21 : Summary of payments and estimates by economic classification: Programme 6: Health Science & Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	175 433	198 132	234 655	275 599	261 289	219 209	254 389	264 005	276 318
Compensation of employees	151 630	161 600	194 476	187 050	187 050	163 364	191 378	200 994	210 490
Goods and services	23 802	36 532	40 179	88 543	74 233	55 845	63 005	63 005	65 822
Interest and rent on land	1			6	6		6	6	6
Transfers and subsidies to:	69 614	118 265	40 788	60 705	29 705	28 533	66 321	66 321	69 756
Provinces and municipalities									
Departmental agencies and acc	21 000	22 000	23 218	23 218	23 218	23 218	43 218	43 218	44 263
Higher education institutions									
Foreign governments and intern									
Public corporations and private									
Non-profit institutions									
Households	48 614	96 265	17 570	37 487	6 487	5 315	23 103	23 103	25 493
Payments for capital assets	4 204	5 025	3 190	6 300	6 610	4 232	1 800	1 800	1 903
Buildings and other fixed structu									
Machinery and equipment	4 204	5 025	3 190	6 300	6 610	4 232	1 800	1 800	1 903
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible as									
Payments for financial assets									
Total economic classification	249 251	321 422	278 633	342 604	297 604	251 974	322 510	332 126	347 977

Programme expenditure analysis

In 2024/25, the benchmark for expenditure is 75%, and the overall percentage spent is 63%, indicating underspending compared to the benchmark. Below is a detailed analysis of key cost items. Compensation of employees has spent 65% (below the benchmark of 75%) with salaries and wages: 65% spent, with R57.709 million remaining. Social contributions: 67% spent, with R7.890 million available. While spending is close to the benchmark, underspending here could affect training outcomes by limiting personnel availability. Goods and Services spent 52% (significantly below benchmark). The major underperforming items were administrative fees: Only 31% spent, with R0.891 million remaining. Slow use of administrative funds may delay essential processes. Training & development spent 62%. This is a core activity of the programme, and underspending on training could hinder the intended upskilling. Operating payments: 13% spent, with R3.773 million available. This shows inefficiency in running programme operations.

Contractors: Only 9% spent. Delays in contractor-related work could cause service disruptions. The performing items are computer services: 87% spent, suggesting prioritisation of IT-related projects; consumable supplies: 70% spent, aligned with programme operations; printing & office supplies: 72% spent, showing good utilisation of funds.

Departmental agencies & accounts spent: 100%. Full expenditure reflects efficient fund disbursement in this category, for transfers to partnering agencies. Households spent: 19% significant underspending, with R5.283 million available. Other transfers (cash): only 18% spent, signaling delays in distributing funds to households. Machinery and equipment spent 40% on both items (other machinery and transport equipment) show minimal expenditure. Delays here may hinder operational efficiency. Overall underperformance was 63% of its allocated budget, falling below the 75% benchmark. This suggests delays in implementing planned activities or inefficiencies in fund allocation.

The recommendation is to focus on training & development to expedite spending which is currently at 62% to ensure the programme achieves its upskilling goals. Implement monitoring mechanisms to track training progress monthly. Optimise expenditure on Contractors: address bottlenecks in the allocation to contractors (only 9% spent). This could involve revising procurement timelines or resolving administrative delays. Improve fund disbursement to households by dealing with the root causes for the significant underspending in households. Streamlining distribution mechanisms can ensure timely benefits. Utilise allocated machinery and equipment funds to accelerate the procurement process for machinery and transport equipment to support programme activities effectively. Administrative oversight to enhance oversight mechanisms to ensure more balanced spending across all subcategories.

The programme's expenditure of 63% indicates room for improvement in utilising its budget efficiently. While some categories are on track, others require urgent attention to meeting programme objectives and ensuring optimal resource utilisation.

9.7 Programme 7: Health Care Support Services

9.7.1 Description and Objectives

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

Programme 7 has the following sub-programmes:

- Laundry Services
- Orthotics and Prosthetic
- Medicine trading account

Programme priorities

LAUNDRIES

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

ORTHOTICS AND PROSTHETICS

- Improved accessibility to O&P by the Free State community
- Improve Human Resources for O&P services.
- Improved management and leadership

- Provisioning of O&P services Integrated according to Framework and Strategy for Disability & Rehabilitation

MED PAS (MEDICINE TRADING ACCOUNT)

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

Table 5.22 : Summary of payments and estimates by sub-programme: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Laundry Services	95 162	100 123	97 706	105 692	105 692	98 793	106 477	110 324	115 514
2. Orthotic and Prosthetic Services	21 995	24 160	27 257	29 055	29 055	29 226	29 178	30 566	31 942
3. Medicine (Medpas) Trading Acc.	40 000	35 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000
Total payments and estimates	157 157	159 283	164 963	174 747	174 747	168 019	175 655	180 890	187 456

Notes:

Health Care Support Services: 2025/26: Medical Depot: R40 million (Transfers and subsidies).

Table 5.23 : Summary of payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	115 575	121 694	124 208	133 217	133 208	127 137	173 961	179 196	185 759
Compensation of employees	90 929	90 650	94 983	98 658	98 658	99 108	109 639	116 292	121 526
Goods and services	24 643	31 044	29 225	34 559	34 550	28 029	64 322	62 904	64 233
Interest and rent on land	3								
Transfers and subsidies to:	41 039	35 501	40 218	40 184	40 184	40 258	478	478	500
Provinces and municipalities									
Departmental agencies and acc	40 000	35 000	40 000	40 000	40 000	40 000			
Higher education institutions									
Foreign governments and interr									
Public corporations and private									
Non-profit institutions									
Households	1 039	501	218	184	184	258	478	478	500
Payments for capital assets	543	2 088	537	1 346	1 355	624	1 216	1 216	1 197
Buildings and other fixed structu									
Machinery and equipment	543	2 088	537	1 346	1 355	624	1 216	1 216	1 197
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible as									
Payments for financial assets									
Total economic classification	157 157	159 283	164 963	174 747	174 747	168 019	175 655	180 890	187 456

In 2024/25, the over all spending was R134.596 million out of a total budget of R174.747 million representing 77% expenditure. Spending is slightly over the benchmark of 75%. Future expenditure needs closer monitoring to avoid overspending for the remaining months. Compensation of employees: 75% spent, aligns with the benchmark. Salaries and wages: 74% spent, well-balanced. Social contributions are slightly over at 79%. Close monitoring is needed for possible adjustments in social contributions. Goods and services: only 57% spent overall indicating underspending on operational activities. Fleet services: 92% spent, significantly higher than the average. Medical supplies have 79% spending, demand seems to be higher. Fuel, oil,

gas: 48% spent, relatively low for this period. Review over-utilisation in fleet services and assess if funds for fuel and gas are being optimally allocated. Outliers' property payments are only 10% spent, which may indicate delays in scheduled payments.

Households (employee social benefits): overspending at 140%, investigate overspending to determine where the allocated budget was sufficient. Capital expenses for machinery and equipment, 28% spent, indicating delayed purchases or planning. Expedite procurement processes if aligned with strategic objectives. Closely monitor overspending areas, reassess under-utilised areas to improve balance. Expedite capital spending on machinery and equipment to meet project goals without unnecessary delays. Regular monthly reviews to ensure spending aligns with the remaining budget for the year. This approach will ensure resources are balanced, and deviations are corrected efficiently.

9.8 Programme 8: Health Facilities Management

9.8.1 Description and Objectives

Programme expenditure analysis

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

Programme 8 consist of the following sub programmes:

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

The Programme is funded from the following sources:

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

Programme priorities

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

Table 5.24 : Summary of payments and estimates by sub-programme: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Community Health Facilities	100 024	121 962	165 109	174 771	161 891	132 303	85 501	150 327	188 327
2. District Hospital Services	187 206	336 941	309 446	249 561	280 564	247 191	99 526	138 442	85 609
3. Provincial Hospital Services	103 851	190 065	157 573	127 840	166 014	204 037	61 645	79 005	29 100
4. Emergency Medical Rescue Se		4 438	7 056	5 952	4 552	8 862			
5. Central Hospital Services	89 684	105 090	61 974	88 280	83 331	84 620	93 859	50 655	49 107
6. Other Facilities	53 486	32 461	58 055	125 106	47 958	67 297	283 131	233 684	327 510
Total payments and estimates	534 251	790 957	759 213	771 510	744 310	744 310	623 662	652 113	679 653

Notes:**Sub-programme 1 – 6:**

2024/25: National Conditional Grant: Health Facility Revitalisation Grant: R33.900 million (Compensation of employees), R330.418 million (Goods and services) and R235.497 million (Payment for capital assets).

Community Health facilities: 2024/25: Provincial Allocation: Infrastructure Enhancement Allocation: R 22.547 million (Goods and services) and R1.3 million (Payment for capital assets).

Table 5.25 : Summary of payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	88 455	78 183	176 562	192 250	165 050	142 172	386 865	293 490	310 577
Compensation of employees	25 330	24 726	25 533	37 900	37 900	26 803	33 900	37 900	37 900
Goods and services	63 125	53 457	151 029	154 350	127 150	115 369	352 965	255 590	272 677
Interest and rent on land									
Transfers and subsidies to:	26	7 594	1						
Provinces and municipalities									
Departmental agencies and acc									
Higher education institutions									
Foreign governments and interr									
Public corporations and private									
Non-profit institutions		7 594							
Households	26		1						
Payments for capital assets	445 770	705 180	582 650	579 260	579 260	602 138	236 797	358 623	369 076
Buildings and other fixed structu	432 150	636 283	498 083	498 874	489 202	514 038	212 197	282 956	329 411
Machinery and equipment	13 620	68 897	84 567	80 386	90 058	88 100	24 600	75 667	39 665
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible as									
Payments for financial assets									
Total economic classification	534 251	790 957	759 213	771 510	744 310	744 310	623 662	652 113	679 653

Programme expenditure analysis

In 2024/25 the overall expenditure for April to December is R602.577 million, which represents 81% of the current budget of R744.310 million. This shows an above-average spending rate in comparison to the 3rd quarter benchmark of 75%. Compensation of employees' overall performance: spending is at 51% of the budget, which is significantly below the 75% benchmark. Salaries and wages spent 72%, close to the benchmark. Social contributions: utilised only 16%, requiring review of the root cause. Goods and services overall spending is at 64%, expenditure is below target. The significant expenditure is only on property payments and the rest of the items show underperformance, apart from travel which is at 568% spending. Buildings and fixed structures performance is at 89% of the budget spent, this component is ahead of schedule, reflecting strong implementation and payments of accruals from previous year. Machinery and equipment performance: spending is 72%, which aligns with the target. Problem areas and concerns, travel and subsistence: exceeded the allocated budget by 493%, indicating lack of proper budgeting. This needs immediate investigation and re-aligning of the budget. Operating leases are having zero spending against allocated budget. Which suggests delays or misalignment of the budget.

Monitoring of underspending items is needed to address underspending in compensation of employees (especially social contributions) and goods and services. Investigate overspending and review reasons for overspending on travel and subsistence and address any budgeting issues. Improve budget monitoring by ensuring timely updates and spending on critical items. While the overall programme spending is 81%, there are significant variances in specific areas. Overspending on travel and underspending on key items like social contributions and operating leases should be addressed immediately to avoid year-end budgetary imbalances.

9.9 Service Delivery Measures

The resources available to the department are deployed towards delivering the mandate of the department and to address the following key goals and objectives of the 2025/26 Annual Performance Plan:

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

9.10 Other programme information

9.10.1 Personnel numbers and costs

Table 5.26 : Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2022	31 March 2023	31 March 2024	31 March 2025	31 March 2026	31 March 2027	31 March 2028
1. Administration	507	440	424	424	424	424	424
2. District Health Services	13 296	12 543	13 073	11 967	11 967	11 967	11 967
3. Emergency Medical Services	1 727	1 789	1 741	1 741	1 741	1 741	1 741
4. Provincial Hospital Services	3 065	2 970	2 818	2 818	2 818	2 818	2 818
5. Central Hospital Services	3 827	3 740	3 388	3 388	3 388	3 388	3 388
6. Health Science & Training	309	909	263	263	263	263	263
7. Health Care Support Services	467	304	307	307	307	307	307
8. Health Facilities Management	16	27	28	28	28	28	28
Direct charges							
Total provincial personnel numbers	23 214	22 722	22 042	20 936	20 936	20 936	20 936
Total provincial personnel cost (R thousand)	8 387 307	8 663 674	8 955 297	9 165 832	9 928 324	10 335 874	10 727 315
Unit cost (R thousand)	361	381	406	438	474	494	512

1. Full-time equivalent

Table 5.27 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25 - 2027/28		
	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
R thousands																			
Salary level																			
1 – 7	17 808	3 869 961	16 022	4 460 652	17 216	5 277 652	16 110		16 110	5 576 933	16 110	5 930 028	16 110	6 378 458	16 110	6 543 321	–	5.5%	61.2%
8 – 10	4 096	2 520 676	2 629	2 222 692	3 748	1 779 977	3 748		3 748	1 682 655	3 748	2 066 276	3 748	1 943 065	3 748	2 034 172	–	6.5%	18.7%
11 – 12	1 166	1 941 106	1 539	1 799 404	852	1 851 655	852		852	1 836 482	852	1 861 842	852	1 944 173	852	2 076 487	–	4.2%	19.4%
13 – 16	133	156 724	42	54 780	223	66 638	223		223	68 558	223	68 971	223	68 950	223	72 052	–	1.7%	0.7%
Other	11	3 803	2 490	151 015	3	1 192	3		3	1 204	3	1 207	3	1 228	3	1 283	–	2.1%	0.0%
Total	23 214	8 492 270	22 722	8 688 543	22 042	8 977 114	20 936		20 936	9 165 832	20 936	9 928 324	20 936	10 335 874	20 936	10 727 315	–	5.4%	100.0%
Programme																			
1. Administration	507	231 521	440	244 586	424	244 464	424		424	261 371	424	264 861	424	273 361	424	285 661	–	3.0%	2.7%
2. District Health Services	13 296	4 101 440	12 543	4 171 387	13 073	4 232 503	11 967		11 967	4 196 381	11 967	4 770 376	11 967	4 880 951	11 967	4 983 001	–	5.9%	46.5%
3. Emergency Medical Services	1 727	604 758	1 789	619 043	1 741	646 878	1 741		1 741	694 485	1 741	718 213	1 741	743 181	1 741	776 626	–	3.8%	7.3%
4. Provincial Hospital Services	3 065	1 363 514	2 970	1 327 233	2 818	1 362 125	2 818		2 818	1 442 135	2 818	1 496 232	2 818	1 558 242	2 818	1 628 362	–	4.1%	15.3%
5. Central Hospital Services	3 827	1 818 185	3 740	2 024 449	3 388	2 154 335	3 388		3 388	2 230 401	3 388	2 343 631	3 388	2 530 277	3 388	2 687 609	–	6.4%	24.6%
6. Health Science & Training	309	151 630	909	161 600	263	194 476	263		263	203 329	263	193 329	263	203 040	263	212 627	–	1.5%	2.0%
7. Health Care Support Services	467	90 929	304	90 650	307	94 983	307		307	99 830	307	103 782	307	108 922	307	113 824	–	4.5%	1.1%
8. Health Facilities Management	16	25 330	27	24 726	28	25 533	28		28	37 900	28	37 900	28	37 900	28	39 605	–	1.5%	0.4%
Direct charges																	–	–	–
Total	23 214	8 387 307	22 722	8 663 674	22 042	8 955 297	20 936		20 936	9 165 832	20 936	9 928 324	20 936	10 335 874	20 936	10 727 315	–	5.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs								1	1								-100.0%	–	–
Public Service Act appointees still to be covered by OSDs																	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants																	–	–	–
Legal Professionals																	–	–	–
Social Services Professions																	–	–	–
Engineering Professions and related occupations																	–	–	–
Medical and related professionals																	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals																	–	–	–
Educators and related professionals																	–	–	–
Others such as interns, EPWP, learnerships, etc																	–	–	–
Total							1		1								-100.0%	–	–

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

9.10.2 Training

Table 5.28 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration									
2. District Health Services									
3. Emergency Medical Services									
4. Provincial Hospital Services									
5. Central Hospital Services									
6. Health Science & Training	386 958	405 532	336 461	341 461	341 461	341 461	341 461	357 168	373 241
7. Health Care Support Services									
8. Health Facilities Management									
Total payments on training	386 958	405 532	336 461	341 461	341 461	341 461	341 461	357 168	373 241

Table 5.29 : Information on training: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	23 214	22 722	22 042	20 936	20 936	20 936	20 936	20 936	20 936
Number of personnel trained	14 409	14 409	1 304	1 304	1 304	1 304	1 304	1 304	1 304
<i>of which</i>									
Male	6 504	6 504	522	522	522	522	522	522	522
Female	7 905	7 905	782	782	782	782	782	782	782
Number of training opportunities	9 925	9 925	1 304	1 304	1 304	1 304	1 304	1 304	1 304
<i>of which</i>									
Tertiary	4 530	4 530	88	88	88	88	88	88	88
Workshops	5 263	5 263	6	6	6	6	6	6	6
Seminars	35	35	10	10	10	10	10	10	10
Other	97	97	1 200	1 200	1 200	1 200	1 200	1 200	1 200
Number of bursaries offered	426	406	88	88	88	88	88	88	88
Number of interns appointed	264	264	368	368	368	368	368	368	368
Number of learnerships appointed									
Number of days spent on training	3 521	3 521	3 521	3 521	3 521	3 521	3 521	3 521	3 521
Payments on training by programme									
1. Administration									
2. District Health Services									
3. Emergency Medical Services									
4. Provincial Hospital Services									
5. Central Hospital Services									
6. Health Science & Training	386 958	405 532	336 461	341 461	341 461	341 461	341 461	357 168	373 241
7. Health Care Support Services									
8. Health Facilities Management									
Total payments on training	386 958	405 532	336 461	341 461	341 461	341 461	341 461	357 168	373 241

9.10.3 Reconciliation of structural changes

Table 5.30 : Reconciliation of structural changes: HEALTH

2024/25		2025/26	
Programmes	R'000	Programmes	R'000
		1. Administration	406 857
		1. Office of the MEC	13 929
		2. Management	392 928
		2. District Health Services	6 279 932
		1. District Management	166 938
		2. Community Health Clinics	1 317 196
		3. Community Health Centre	192 605
		4. Community Based Services	750 908
		5. HIV/AIDS	1 818 992
		6. Nutrition	28 683
		7. Coroner Services	56 933
		8. District Hospitals	1 947 677
		9. Other Community Services	
		3. Emergency Medical Services	995 765
		1. Emergency Transport	974 604
		2. Planned Patient Transport	21 161
		4. Provincial Hospital Services	1 997 391
		1. General Hospitals	1 553 598
		2. Public-Private Partnerships	
		3. Psychiatric/Mental Hospital	443 793
		5. Central Hospital Services	3 385 732
		1. Central Hospital Services	2 146 396
		2. Public-Private Partnership	17 783
		3. Provincial Tertiary Hospital Services	1 221 553
		6. Health Science & Training	322 510
		1. Nurse Training Colleges	136 347
		2. EMS Training Colleges	24 507
		3. Bursaries	
		4. Primary Health Care Training	44 090
		5. Training Other	117 566
		7. Health Care Support Services	175 655
		1. Laundry Services	106 477
		2. Orthotic and Prosthetic Services	29 178
		3. Medicine (Medpas) Trading Account	40 000
		8. Health Facilities Management	623 662
		1. Community Health Facilities	85 501
		2. District Hospital Services	99 526
		3. Provincial Hospital Services	61 645
		4. Emergency Medical Rescue Services	
		5. Central Hospital Services	93 859
		6. Other Facilities	283 131
			14 187 504

Annexure to the Estimates of Provincial Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	135 253	202 768	69 892	138 130	178 311	295 327	144 208	150 697	157 478
Sale of goods and services produced by department (excluding capital assets)	135 253	202 768	69 892	138 130	178 311	295 327	144 208	150 697	157 478
Sales by market establishments									
Administrative fees									
Other sales	135 253	202 768	69 892	138 130	178 311	295 327	144 208	150 697	157 478
Of which									
Patient Fees	106 798	170 152	41 255	117 685	157 866	271 953	122 822	126 099	132 109
Other Sales	18 254	32 616	28 637	20 445	20 445	23 374	21 386	24 598	25 369
0									
0									
Sales of scrap, waste, arms and other used current goods (excl. capital assets)									
Transfers received from:									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	2								
Interest, dividends and rent on land	730	633	881	695	695	695	778	813	849
Interest	730	633	881	695	695	695	778	813	849
Dividends									
Rent on land									
Sales of capital assets					3 709	5 682			
Land and sub-soil assets									
Other capital assets					3 709	5 682			
Transactions in financial assets and liabilities	10 393	10 086	6 825	5 038	5 038	6 162	5 695	5 951	6 219
Total departmental receipts	146 378	213 487	77 598	143 863	187 753	307 866	150 681	157 461	164 546

Table B.2: Receipts: Sector specific “of which” items**Not applicable to Department of Health**

Table B.3: Payments and estimates by economic classification.**Table B.3: Payments and estimates by economic classification: HEALTH**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25		2025/26	2026/27	2027/28
Current payments	11 431 975	11 981 604	12 135 791	12 717 150	12 818 513	12 434 673	13 581 470	14 048 884	14 667 941
Compensation of employees	8 387 307	8 663 674	8 955 297	9 516 387	9 457 176	9 165 832	9 928 324	10 335 874	10 727 315
Salaries and wages	7 358 088	7 579 473	7 768 056	8 209 296	8 155 327	7 911 934	8 603 854	8 932 776	9 303 204
Social contributions	1 029 219	1 084 201	1 187 241	1 307 091	1 301 849	1 253 898	1 324 470	1 403 098	1 424 111
Goods and services	3 043 972	3 314 910	3 175 184	3 200 604	3 361 173	3 268 636	3 653 021	3 712 851	3 940 460
Administrative fees	2 907	1 865	1 875	2 430	3 438	1 963	3 299	1 848	1 931
Advertising	6 094	1 138	2 476	3 589	2 716	1 838	3 644	6 319	6 332
Minor assets	26 542	21 616	23 261	19 283	28 490	14 631	34 144	20 187	21 993
Audit costs: External	23 132	20 598	22 108	20 861	30 081	24 995	21 973	20 861	21 800
Bursaries: Employees	2 921	5 084	5 477	8 833	7 778	4 971	8 639	8 588	8 884
Catering: Departmental activities	6 203	7 967	5 943	5 199	6 994	4 982	2 239	5 281	5 284
Communication (G&S)	36 715	33 479	27 140	31 703	23 949	29 256	34 427	38 113	40 786
Computer services	65 979	60 297	63 698	47 395	101 893	75 076	79 154	72 210	73 684
Consultants: Business and advisory services	5 180	2 368	2 259	3 261	7 693	6 971	3 482	4 667	4 775
Infrastructure and planning services	144	602	295	610	610	685	610	610	637
Laboratory services	551 487	510 135	385 731	418 216	413 828	402 821	429 984	502 957	518 777
Legal services (G&S)	12 681	14 007	10 775	1 155	7 336	4 827	11 000	11 000	11 052
Science and technological services									
Contractors	79 853	58 621	83 855	80 478	87 764	73 432	98 991	105 725	109 090
Agency and support/outsourced services	89 915	94 623	74 685	96 671	98 370	74 792	90 288	96 826	108 066
Entertainment									
Fleet services (including government motor transport)	98 248	120 118	100 802	94 691	83 153	139 690	89 095	91 374	92 754
Housing									
Inventory: Clothing material and accessories	14 077	16 019	8 868	6 346	25 992	9 157	25 017	6 406	6 690
Inventory: Farming supplies		32			18	8		15	16
Inventory: Food and food supplies	71 178	75 190	74 372	93 959	109 760	67 277	143 797	169 855	177 124
Inventory: Fuel, oil and gas	78 126	98 589	82 973	89 433	76 266	64 840	86 371	99 768	104 803
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	13 053	11 687	11 629	14 634	17 497	15 026	20 029	11 605	12 060
Inventory: Medical supplies	459 938	545 451	542 123	557 370	585 312	507 771	566 120	612 984	679 997
Inventory: Medicine	812 029	986 078	983 976	931 560	954 788	1 029 612	1 028 824	1 143 683	1 184 640
Meddas inventory interface									
Inventory: Other supplies	16 181	9 715	14 256	9 426	13 358	11 742	15 091	10 766	11 254
Consumable supplies	69 899	68 923	62 102	77 773	83 706	72 660	100 028	79 973	81 929
Consumables: Stationery, printing and office supplies	36 189	39 907	42 501	57 388	54 533	42 770	67 080	53 909	53 981
Operating leases	307 720	361 890	307 125	293 109	290 489	392 022	189 981	179 288	221 339
Rental and hiring	3 080	139	260		755	585	280	280	280
Property payments	109 065	93 693	177 020	134 040	148 073	119 527	409 860	277 470	297 479
Transport provided: Departmental activity	60	27	28		20		170		
Travel and subsistence	28 579	36 288	37 312	47 189	48 393	42 338	46 347	43 554	44 879
Training and development	7 929	6 240	7 044	35 287	27 135	23 027	30 755	25 827	26 721
Operating payments	5 661	6 520	9 787	6 256	18 057	6 640	10 486	9 137	9 596
Venues and facilities	3 207	6 004	3 428	12 459	2 928	2 704	1 816	1 765	1 827
Interest and rent on land	696	3 020	5 310	159	164	205	125	159	166
Interest (Incl. interest on unitary payments (PPP))	696	3 020	5 310	159	134	205	125	159	166
Rent on land					30				
Transfers and subsidies	156 506	205 317	114 642	140 059	128 165	122 169	147 603	137 443	147 240
Provinces and municipalities	3		117			108			
Provinces	3		117			108			
Provincial Revenue Funds									
Provincial agencies and funds	3		117			108			
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	61 000	57 000	63 218	68 082	68 082	64 653	45 990	43 218	44 263
Social security funds									
Departmental agencies (non-business entities)	61 000	57 000	63 218	68 082	68 082	64 653	45 990	43 218	44 263
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	6 463	11 025	4 600	10 000	24 000	22 214			
Public corporations		1 405							
Subsidies on products and production (pc)									
Other transfers to public corporations		1 405							
Private enterprises	6 463	9 620	4 600	10 000	24 000	22 214			
Subsidies on products and production (pe)									
Other transfers to private enterprises	6 463	9 620	4 600	10 000	24 000	22 214			
Non-profit institutions	2 353	11 253	2 752	4 000	4 000	3 111	4 211	4 411	4 609
Households	86 687	126 039	43 955	57 977	32 083	32 083	97 402	89 814	98 368
Social benefits	37 448	30 880	27 173	22 098	27 024	27 024	30 368	22 774	23 318
Other transfers to households	49 239	95 159	16 782	35 879	5 059	5 059	67 034	67 040	75 050
Payments for capital assets	612 405	999 573	765 875	860 300	814 631	736 851	458 431	580 673	588 457
Buildings and other fixed structures	432 335	641 113	498 140	498 874	489 202	514 038	212 197	282 956	329 411
Buildings	432 335	641 113	498 140	498 874	489 202	514 038	212 197	282 956	329 411
Other fixed structures									
Machinery and equipment	179 870	358 460	267 735	339 313	323 629	221 013	246 234	297 717	259 046
Transport equipment	3 877	7 345	3 459	8 159	7 315	3 949	3 070	3 818	3 990
Other machinery and equipment	175 993	351 115	264 276	331 154	316 314	217 064	243 164	293 899	255 056
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	200			22 113	1 800	1 800			
Payments for financial assets									
Total economic classification	12 200 886	13 186 494	13 016 308	13 717 509	13 761 309	13 293 693	14 187 504	14 767 000	15 403 638

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	306 311	312 043	304 345	331 858	332 767	296 360	355 283	362 305	377 990
Compensation of employees	231 521	244 586	244 464	268 783	253 783	237 786	279 348	288 458	301 440
Salaries and wages	200 700	212 364	209 216	226 426	214 426	202 440	234 970	244 746	255 761
Social contributions	30 821	32 222	35 248	42 357	39 357	35 346	44 378	43 712	45 679
Goods and services	74 789	67 418	59 820	62 957	78 866	58 458	75 817	73 729	76 427
Administrative fees	767	608	109	371	454	246	278	278	291
Advertising	1 007	197	224	277	123	143	277	277	289
Minor assets	20	8	120		218	11	2 052		
Audit costs: External	23 132	20 598	22 108	20 861	30 081	24 995	21 973	20 861	21 800
Bursaries: Employees		39	19			11			
Catering: Departmental activities	56	109	396	400	330	722	237	37	39
Communication (G&S)	3 046	2 252	2 213	2 830	2 290	1 838	2 866	2 830	2 957
Computer services	3 874	6 350	9 573	7 229	9 028	6 772	9 244	9 244	9 536
Consultants: Business and advisory services	1 202	614	512	711	2 399	1 273	380	380	397
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)	12 681	14 007	10 611	1 155	2 155	1 910	11 000	11 000	11 052
Science and technological services									
Contractors	4 043	4		493	443	159	493	493	515
Agency and support/outsource services	3	3 954	2 009	3 700	750	2 008	4 000	4 000	4 180
Entertainment									
Fleet services (including government motor transport)	12 166	8 380	2 861	5 300	10 178	6 996	5 314	5 314	5 554
Housing									
Inventory: Clothing material and accessories			7		350	59	30		
Inventory: Farming supplies									
Inventory: Food and food supplies	41	23	3	60	60	27	100		
Inventory: Fuel, oil and gas	2	1							
Inventory: Learner and teacher support material									
Inventory: Materials and supplies			31		10				
Inventory: Medical supplies					3				
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	45	110	315	50	287	212			
Consumables: Stationery, printing and office supplies	485	409	526	5 060	3 463	1 473	3 132	5 790	6 050
Operating leases	9 133	5 295	2 119	2 638	3 174	4 147	3 267	4 267	4 406
Rental and hiring									
Property payments			48			23			
Transport provided: Departmental activity									
Travel and subsistence	2 336	3 212	3 902	9 169	10 787	4 383	7 137	4 109	4 294
Training and development			1	50	50			1 112	1 162
Operating payments	727	1 248	1 890	2 353	2 193	905	2 353	2 353	2 459
Venues and facilities	23		223	250	40	145	1 684	1 384	1 446
Interest and rent on land	1	39	61	118	118	116	118	118	123
Interest (Incl. interest on unitary payments (PPP))	1	39	61	118	118	116	118	118	123
Rent on land									
Transfers and subsidies	8 968	2 674	7 345	11 000	25 000	23 685	45 706	45 712	51 412
Provinces and municipalities	3								
Provinces	3								
Provincial Revenue Funds									
Provincial agencies and funds	3								
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	6 463	1 405	4 282	10 000	24 000	22 194			
Public corporations		1 405							
Subsidies on products and production (pc)									
Other transfers to public corporations		1 405							
Private enterprises	6 463		4 282	10 000	24 000	22 194			
Subsidies on products and production (pe)									
Other transfers to private enterprises	6 463		4 282	10 000	24 000	22 194			
Non-profit institutions									
Households	2 502	1 269	3 063	1 000	1 000	1 491	45 706	45 712	51 412
Social benefits	2 502	1 251	3 053	1 000	1 000	1 491	551	551	576
Other transfers to households		18	10				45 155	45 161	50 836
Payments for capital assets	9 056	9 693	4 883	5 226	4 317	6 171	5 868	4 748	5 004
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	9 056	9 693	4 883	5 226	4 317	6 171	5 868	4 748	5 004
Transport equipment									
Other machinery and equipment	9 056	9 693	4 883	5 226	4 317	6 171	5 868	4 748	5 004
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	324 335	324 410	316 573	348 084	362 084	326 216	406 857	412 765	434 406

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	5 759 875	5 939 670	5 760 065	5 954 801	6 006 963	5 919 063	6 215 916	6 477 767	6 725 591
Compensation of employees	4 101 440	4 171 387	4 232 503	4 446 809	4 397 598	4 292 653	4 558 796	4 677 729	4 889 009
Salaries and wages	3 649 259	3 697 773	3 715 999	3 857 792	3 809 038	3 741 699	3 971 210	4 062 860	4 256 513
Social contributions	452 181	473 614	516 504	589 017	588 560	550 954	587 586	614 869	632 496
Goods and services	1 658 178	1 766 009	1 522 362	1 507 958	1 609 356	1 626 410	1 657 120	1 800 004	1 836 546
Administrative fees	1 426	658	813	197	1 100	904	482	297	304
Advertising	5 087	941	2 119	3 247	2 593	1 695	3 367	6 042	6 043
Minor assets	4 746	2 994	5 033	7 908	10 924	5 611	10 190	8 546	8 707
Audit costs: External									
Bursaries: Employees		247	65			199	51		
Catering: Departmental activities	6 147	7 759	5 253	4 574	6 421	4 200	1 982	5 244	5 245
Communication (G&S)	16 006	16 683	14 437	10 599	8 605	14 889	12 718	13 403	13 793
Computer services	48 529	34 328	31 947	18 865	45 343	39 067	37 425	36 744	36 845
Consultants: Business and advisory services	1 066	1 497	1 448	1 612	1 306	1 046	1 995	3 098	3 136
Infrastructure and planning services									
Laboratory services	500 437	490 545	322 657	309 079	309 258	305 689	313 645	369 548	364 269
Legal services (G&S)					110	110			
Science and technological services									
Contractors	8 562	7 758	7 863	7 130	8 718	6 516	12 363	22 006	22 783
Agency and support/outourced services	22 080	29 928	21 955	47 934	56 545	40 638	60 292	52 140	53 213
Entertainment									
Fleet services (including government motor transport)	19 673	30 728	27 699	16 093	17 373	37 952	24 082	26 968	27 336
Housing									
Inventory: Clothing material and accessories	3 717	855	686	500	679	431	2 140	1 230	1 286
Inventory: Farming supplies		32			18	8		15	16
Inventory: Food and food supplies	23 094	23 751	26 445	29 358	33 319	20 890	40 651	43 364	45 046
Inventory: Fuel, oil and gas	12 336	16 096	15 504	19 663	10 817	8 005	12 971	18 778	19 615
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	6 367	3 951	4 575	4 600	5 713	4 922	7 150	4 551	4 715
Inventory: Medical supplies	117 671	124 495	120 850	143 243	137 306	121 022	140 340	153 976	158 355
Inventory: Medicine	707 039	798 742	763 897	723 310	764 667	838 726	784 356	892 895	924 095
Medas inventory interface									
Inventory: Other supplies	3 719	1 453	5 649	1 270	2 839	2 390	2 761	1 895	1 979
Consumable supplies	36 050	37 905	28 447	43 860	41 000	35 164	56 186	44 887	45 750
Consumables: Stationery, printing and office supplies	20 318	23 607	24 177	35 456	29 608	24 228	35 482	27 454	27 801
Operating leases	44 963	66 935	50 037	35 263	61 899	68 142	39 436	26 148	24 774
Rental and hiring	1 193								
Property payments	18 654	12 377	12 307	9 489	12 548	10 281	20 572	10 321	10 626
Transport provided: Departmental activity	60	26	1				20		
Travel and subsistence	18 931	22 060	19 345	18 994	27 385	26 434	20 473	19 857	20 161
Training and development	3 863	1 034	1 171	14 255	1 665	1 589	11 843	6 003	6 004
Operating payments	3 260	2 630	4 797	1 250	9 009	4 242	4 027	4 213	4 268
Venues and facilities	3 184	5 994	3 185	209	2 588	1 420	120	381	381
Interest and rent on land	257	2 274	5 200	34	9			34	36
Interest (Incl. interest on unitary payments (PPP))	257	2 274	5 200	34	9			34	36
Rent on land									
Transfers and subsidies	17 158	15 529	12 889	14 429	18 640	13 014	18 742	8 576	8 963
Provinces and municipalities			32			7			
Provinces			32			7			
Provincial Revenue Funds									
Provincial agencies and funds			32			7			
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts				4 864	4 864	1 435	2 772		
Social security funds									
Departmental agencies (non-business entities)				4 864	4 864	1 435	2 772		
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises		1 290							
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises		1 290							
Subsidies on products and production (pe)									
Other transfers to private enterprises		1 290							
Non-profit institutions	653	1 480	1 111	2 000	2 000	1 152	2 000	2 200	2 299
Households	16 505	12 759	11 746	7 565	11 776	10 420	13 970	6 376	6 664
Social benefits	15 353	12 755	11 483	7 565	11 596	10 240	13 970	6 376	6 664
Other transfers to households	1 152	4	263		180	180			
Payments for capital assets	56 672	50 265	47 057	65 577	39 204	43 025	45 274	34 731	34 171
Buildings and other fixed structures	185		57						
Buildings	185		57						
Other fixed structures									
Machinery and equipment	56 289	50 265	47 000	43 464	37 404	41 225	45 274	34 731	34 171
Transport equipment	3 877	3 782	3 459	5 462	7 290	3 949	3 070	3 818	3 990
Other machinery and equipment	52 412	46 483	43 541	38 002	30 114	37 276	42 204	30 913	30 181
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	198			22 113	1 800	1 800			
Payments for financial assets									
Total economic classification	5 833 705	6 005 464	5 820 011	6 034 807	6 064 807	5 975 102	6 279 932	6 521 074	6 768 725

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	932 201	977 217	968 757	947 471	990 758	1 093 019	975 024	995 816	1 026 988
Compensation of employees	604 758	619 043	646 878	684 624	684 624	694 298	751 697	796 902	778 320
Salaries and wages	508 058	512 483	528 506	561 256	563 256	566 885	615 287	652 344	670 935
Social contributions	96 700	106 560	118 372	123 368	121 368	127 413	136 410	144 558	107 385
Goods and services	327 443	358 174	321 879	262 847	306 134	398 721	223 327	198 914	248 668
Administrative fees	10	16	9	15	35	5	25	25	25
Advertising									
Minor assets	724	595	828	1 300	1 527	232	6 466	2 850	4 012
Audit costs: External									
Bursaries: Employees		101	67	70	70	102			
Catering: Departmental activities		40							
Communication (G&S)	5 984	3 335	3 005	3 400	2 969	2 776	3 150	3 510	4 844
Computer services	1 279	2 080	10 604	8 500	26 472	12 433	15 000	14 449	15 000
Consultants: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors	561	315	731	300	1 973	1 738	3 055	2 105	2 970
Agency and support/outourced services	6 280	57	539	300	365	48	530	480	500
Entertainment									
Fleet services (including government motor transport)	61 790	71 340	62 506	65 000	47 420	85 105	50 664	50 664	51 070
Housing									
Inventory: Clothing material and accessories	2 630	4 024	986		19 045	4 754	14 500		
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	11	637			120	71	481	481	481
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	222	2	5			4	70	70	70
Inventory: Medical supplies	4 430	3 015	2 209	2 600	4 125	961	5 900	5 470	7 310
Inventory: Medicine	222	670	377	430	620	530	400	1 500	2 220
Medsas inventory interface									
Inventory: Other supplies	190					30			50
Consumable supplies	1 206	461	276	750	1 260	223	2 095	2 034	1 868
Consumables: Stationery, printing and office supplies	2 531	2 335	3 122	4 000	3 503	2 001	5 510	6 327	4 704
Operating leases	230 901	258 114	235 115	173 857	193 398	286 291	110 857	104 297	146 622
Rental and hiring									
Property payments	7 926	10 450	1 298	2 000	1 795	829	3 127	3 047	5 097
Transport provided: Departmental activity									
Travel and subsistence	498	378	188	300	507	290	837	945	945
Training and development									
Operating payments	48	199	14	25	630	62	660	660	880
Venues and facilities		10			300	236			
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies	643	1 678	1 124	640	1 535	1 209	1 000	1 000	621
Provinces and municipalities			85			101			
Provinces			85			101			
Provincial Revenue Funds									
Provincial agencies and funds			85			101			
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises		60	318			20			
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises		60	318			20			
Subsidies on products and production (pe)									
Other transfers to private enterprises		60	318			20			
Non-profit institutions									
Households	643	1 618	721	640	1 535	1 088	1 000	1 000	621
Social benefits	616	1 450	541	640	1 535	1 088	1 000	1 000	621
Other transfers to households	27	168	180						
Payments for capital assets	27 382	25 461	7 356	26 741	9 559	9 740	19 741	24 741	25 944
Buildings and other fixed structures		4 720							
Buildings		4 720							
Other fixed structures									
Machinery and equipment	27 382	20 741	7 356	26 741	9 559	9 740	19 741	24 741	25 944
Transport equipment				2 697					
Other machinery and equipment	27 382	20 741	7 356	24 044	9 559	9 740	19 741	24 741	25 944
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	960 226	1 004 356	977 237	974 852	1 001 852	1 103 968	995 765	1 021 557	1 053 553

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 648 417	1 660 265	1 697 465	1 876 699	1 878 223	1 731 456	1 980 184	2 042 459	2 119 316
Compensation of employees	1 363 514	1 327 233	1 362 125	1 485 658	1 445 658	1 386 734	1 524 568	1 587 250	1 656 613
Salaries and wages	1 192 130	1 145 986	1 165 082	1 270 796	1 230 796	1 183 153	1 313 963	1 356 408	1 408 532
Social contributions	171 384	181 247	197 043	214 862	214 862	203 581	210 605	230 842	248 081
Goods and services	284 755	332 790	335 326	391 040	432 534	344 633	455 615	455 208	462 702
Administrative fees	85	16	18	24	30	11	1 610	353	369
Advertising									
Minor assets	1 012	1 226	799	1 400	581	765	2 167	4 262	4 453
Audit costs: External									
Bursaries: Employees		42	27			70			
Catering: Departmental activities		46	167	125	43	55	20		
Communication (G&S)	7 419	7 689	5 456	5 500	4 586	4 916	5 832	8 257	8 628
Computer services	2 183	2 791	2 103	2 350	3 573	2 892	3 024	2 882	3 012
Consultants: Business and advisory services	262	169	187	227	227	210	396	478	499
Infrastructure and planning services									
Laboratory services	14 433	10 821	35 735	50 399	68 397	48 003	56 172	71 575	61 547
Legal services (G&S)									
Science and technological services									
Contractors	8 312	12 560	9 816	10 550	10 832	8 066	14 787	16 288	17 021
Agency and support/outsourced services	11 649	7 326	6 537	7 600	7 644	6 860	10 256	14 206	14 801
Entertainment									
Fleet services (including government motor transport)	1 851	3 441	2 665	2 410	2 433	3 876	3 512	2 338	2 443
Housing									
Inventory: Clothing material and accessories	1 390	1 567	1 898	2 421	1 809	1 721	5 890	2 885	3 014
Inventory: Farming supplies									
Inventory: Food and food supplies	42 136	46 300	45 186	58 500	56 670	37 824	59 906	79 742	83 330
Inventory: Fuel, oil and gas	12 935	21 134	17 491	21 000	15 027	13 400	15 780	22 893	24 070
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	2 741	3 650	3 642	4 450	6 515	7 325	7 783	2 318	2 400
Inventory: Medical supplies	103 859	101 813	99 683	114 000	133 222	111 309	114 875	109 820	114 762
Inventory: Medicine	27 806	65 148	64 363	70 000	65 615	52 289	82 308	78 798	82 344
Medsas inventory interface									
Inventory: Other supplies	4 404	3 045	1 578	1 130	1 982	1 904	3 921	1 870	1 909
Consumable supplies	14 299	14 609	16 271	18 302	23 876	21 878	25 372	17 763	18 362
Consumables: Stationery, printing and office supplies	6 626	6 766	7 207	4 816	8 451	6 462	9 685	5 131	5 884
Operating leases	6 516	11 380	7 112	7 700	9 808	7 829	10 366	5 090	5 268
Rental and hiring	1 873	129							
Property payments	9 514	7 585	5 870	6 548	9 221	6 062	18 722	6 298	6 536
Transport provided: Departmental activity							150		
Travel and subsistence	2 651	2 227	1 475	1 560	1 586	762	1 190	1 894	1 980
Training and development	460	1 028	15	20	(664)		200		
Operating payments	339	282	25	8	1 070	144	1 679	67	70
Venues and facilities							12		
Interest and rent on land	148	242	14	1	31	89	1	1	1
Interest (Incl. interest on unitary payments (PPP))	148	242	14	1	1	89	1	1	1
Rent on land					30				
Transfers and subsidies	8 292	15 248	6 572	5 604	5 604	7 875	6 576	6 576	6 871
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises		8 270							
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises		8 270							
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	1 700	2 179	1 641	2 000	2 000	1 959	2 211	2 211	2 310
Households	6 592	4 799	4 931	3 604	3 604	5 916	4 365	4 365	4 561
Social benefits	6 592	4 799	4 931	3 604	3 604	5 916	4 365	4 365	4 561
Other transfers to households									
Payments for capital assets	8 002	12 218	7 914	9 850	8 326	7 332	10 631	10 632	11 162
Buildings and other fixed structures		110							
Buildings		110							
Other fixed structures									
Machinery and equipment	8 000	12 108	7 914	9 850	8 326	7 332	10 631	10 632	11 162
Transport equipment									
Other machinery and equipment	8 000	12 108	7 914	9 850	8 326	7 332	10 631	10 632	11 162
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	2								
Payments for financial assets									
Total economic classification	1 664 711	1 687 731	1 711 951	1 892 153	1 892 153	1 746 663	1 997 391	2 059 667	2 137 349

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	2 405 708	2 694 400	2 869 734	3 005 255	3 050 255	2 906 257	3 239 848	3 433 846	3 645 402
Compensation of employees	1 818 185	2 024 449	2 154 335	2 306 905	2 351 905	2 265 086	2 478 998	2 630 349	2 732 017
Salaries and wages	1 578 546	1 773 235	1 877 597	2 027 267	2 072 267	1 974 050	2 200 898	2 332 929	2 415 841
Social contributions	239 639	251 214	276 738	279 638	279 638	291 036	278 100	297 420	316 176
Goods and services	587 237	669 486	715 364	698 350	698 350	641 171	760 850	803 497	913 385
Administrative fees	451	277	329	530	503	255	490	495	524
Advertising				65					
Minor assets	5 874	5 824	6 429	4 396	4 714	876	2 696	2 696	2 907
Audit costs: External									
Bursaries: Employees		52	28			17			
Catering: Departmental activities		7							
Communication (G&S)	3 828	3 079	1 722	5 987	4 965	3 689	5 987	5 987	6 256
Computer services	7 839	8 889	7 005	7 821	8 191	7 580	13 366	7 821	8 173
Consultants: Business and advisory services	2 648	32	91	711	711	264	711	711	743
Infrastructure and planning services	144	602	295	610	610	685	610	610	637
Laboratory services	36 617	8 769	27 339	58 738	36 173	49 129	60 167	61 599	92 715
Legal services (G&S)			164		71	71			
Science and technological services									
Contractors	58 126	37 503	65 125	59 000	62 808	56 175	67 598	63 701	64 622
Agency and support/outourced services	49 022	52 482	42 864	36 127	31 792	24 577	14 729	25 658	35 015
Entertainment									
Fleet services (including government motor transport)	344	1 267	1 079	843	793	1 053	843	843	881
Housing									
Inventory: Clothing material and accessories	5 657	8 629	3 940	1 626	2 626	1 487	1 626	1 626	1 699
Inventory: Farming supplies									
Inventory: Food and food supplies	5 907	5 116	2 738	6 016	19 686	8 536	43 140	46 749	48 748
Inventory: Fuel, oil and gas	43 553	46 396	37 899	34 099	39 901	34 915	49 639	49 599	52 124
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	1 929	2 216	2 452	3 793	2 508	1 276	3 793	3 793	3 964
Inventory: Medical supplies	231 008	311 049	312 539	289 878	302 672	266 253	300 092	338 656	394 154
Inventory: Medicine	76 962	121 518	155 339	137 764	123 830	138 053	121 650	130 420	135 907
Medcas inventory interface									
Inventory: Other supplies	6 395	4 951	6 903	6 401	5 722	6 767	7 001	7 001	7 316
Consumable supplies	10 692	9 337	11 395	8 714	11 349	10 829	11 627	11 779	12 197
Consumables: Stationery, printing and office supplies	2 740	3 760	3 948	4 096	6 176	5 521	10 096	5 996	6 190
Operating leases	12 280	14 639	8 165	15 437	13 545	6 838	23 391	16 150	16 877
Rental and hiring	14	10	260		755	585	280	280	280
Property payments	23 165	18 531	15 750	14 844	16 721	14 606	20 344	20 344	20 437
Transport provided: Departmental activity		1	27		20				
Travel and subsistence	1 352	2 738	732	403	402	556	403	403	421
Training and development		199	291		400	302			
Operating payments	690	1 613	516	451	706	276	571	580	598
Venues and facilities									
Interest and rent on land	286	465	35						
Interest (Incl. interest on unitary payments (PPP))	286	465	35						
Rent on land									
Transfers and subsidies	10 766	8 828	5 705	7 497	7 497	7 595	8 780	8 780	9 117
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	10 766	8 828	5 705	7 497	7 497	7 595	8 780	8 780	9 117
Social benefits	10 748	8 803	5 705	7 497	7 497	7 595	8 780	8 780	9 117
Other transfers to households	18	25							
Payments for capital assets	60 776	189 643	112 288	166 000	166 000	63 589	137 104	144 182	140 000
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	60 776	189 643	112 288	166 000	166 000	63 589	137 104	144 182	140 000
Transport equipment		2 168							
Other machinery and equipment	60 776	187 475	112 288	166 000	166 000	63 589	137 104	144 182	140 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	2 477 250	2 892 871	2 987 727	3 178 752	3 223 752	2 977 441	3 385 732	3 586 808	3 794 519

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	175 433	198 132	234 655	275 599	261 289	219 209	254 389	264 005	276 318
Compensation of employees	151 630	161 600	194 476	187 050	187 050	163 364	191 378	200 994	210 490
Salaries and wages	133 327	142 818	173 634	163 326	163 326	141 751	156 490	164 894	172 765
Social contributions	18 303	18 782	20 842	23 724	23 724	21 613	34 888	36 100	37 725
Goods and services	23 802	36 532	40 179	88 543	74 233	55 845	63 005	63 005	65 822
Administrative fees	158	274	561	1 284	1 301	536	397	397	415
Advertising									
Minor assets	610	108	394	1 012	1 512	620	1 666	1 666	1 741
Audit costs: External									
Bursaries: Employees	2 921	4 565	5 271	8 763	7 708	4 572	8 588	8 588	8 884
Catering: Departmental activities		6	124	100	100				
Communication (G&S)	183	188	120	3 137	344	971	3 611	3 611	3 774
Computer services	2 275	5 859	2 466	2 630	4 786	4 651	1 070	1 070	1 118
Consultants: Business and advisory services	2	56	21		50	24			
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors	140	142	152	2 965	2 965	733	615	615	643
Agency and support/outourced services	62	58	74	210	203	113	50	50	52
Entertainment									
Fleet services (including government motor transport)	1 406	2 555	1 735	3 151	3 151	1 771	3 364	3 364	3 515
Housing									
Inventory: Clothing material and accessories		346	550	719	719	177			
Inventory: Farming supplies									
Inventory: Food and food supplies				25	25				
Inventory: Fuel, oil and gas	6	15	6	14	14	5	14	14	15
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	250	396	540	934	1 494	491	4	4	4
Inventory: Medical supplies	205	242	7	21	81	5	21	21	22
Inventory: Medicine				56	56	14	70	70	74
Medas inventory interface									
Inventory: Other supplies	135			425	525				
Consumable supplies	2 458	2 570	1 668	1 772	1 960	1 587	785	785	820
Consumables: Stationery, printing and office supplies	2 703	2 793	2 897	3 600	2 980	2 804	2 657	2 657	2 777
Operating leases	2 636	4 216	3 654	3 872	4 462	3 518	1 460	1 460	1 505
Rental and hiring									
Property payments	2 644	4 331	2 839	2 308	2 613	1 661	2 796	2 796	3 012
Transport provided: Departmental activity									
Travel and subsistence	998	3 514	9 400	16 483	7 331	8 635	15 975	15 975	16 694
Training and development	3 606	3 917	5 233	20 962	25 668	21 136	18 712	18 712	19 555
Operating payments	404	381	2 447	2 100	4 185	918	1 150	1 150	1 202
Venues and facilities			20	12 000		903			
Interest and rent on land	1			6	6		6	6	6
Interest (incl. interest on unitary payments (PPI))	1			6	6		6	6	6
Rent on land									
Transfers and subsidies	69 614	118 265	40 788	60 705	29 705	28 533	66 321	66 321	69 756
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	21 000	22 000	23 218	23 218	23 218	23 218	43 218	43 218	44 263
Social security funds									
Departmental agencies (non-business entities)	21 000	22 000	23 218	23 218	23 218	23 218	43 218	43 218	44 263
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	48 614	96 265	17 570	37 487	6 487	5 315	23 103	23 103	25 493
Social benefits	771	1 321	1 241	1 608	1 608	436	1 224	1 224	1 279
Other transfers to households	47 843	94 944	16 329	35 879	4 879	4 879	21 879	21 879	24 214
Payments for capital assets	4 204	5 025	3 190	6 300	6 610	4 232	1 800	1 800	1 903
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	4 204	5 025	3 190	6 300	6 610	4 232	1 800	1 800	1 903
Transport equipment					25				
Other machinery and equipment	4 204	5 025	3 190	6 300	6 585	4 232	1 800	1 800	1 903
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	249 251	321 422	278 633	342 604	297 604	251 974	322 510	332 126	347 977

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	115 575	121 694	124 208	133 217	133 208	127 137	173 961	179 196	185 759
Compensation of employees	90 929	90 650	94 983	98 658	98 658	99 108	109 639	116 292	121 526
Salaries and wages	72 968	72 669	75 309	78 533	78 318	78 336	89 136	94 695	98 957
Social contributions	17 961	17 981	19 674	20 125	20 340	20 772	20 503	21 597	22 569
Goods and services	24 643	31 044	29 225	34 559	34 550	28 029	64 322	62 904	64 233
Administrative fees			6	9	5	5	17	3	3
Advertising									
Minor assets	33	25	82	267	309	221	128	167	173
Audit costs: External									
Bursaries: Employees		38							
Catering: Departmental activities									
Communication (G&S)	241	242	187	250	190	177	263	515	534
Computer services							25		
Consultants: Business and advisory services									
Infrastructure and planning services									
Laboratory services								235	246
Legal services (G&S)									
Science and technological services									
Contractors	18	52	28	40	25		80	517	536
Agency and support/outourced services	819	818	707	800	1 071	548	431	292	305
Entertainment									
Fleet services (including government motor transport)	1 006	2 407	2 257	1 894	1 805	2 937	1 316	1 883	1 955
Housing									
Inventory: Clothing material and accessories	683	598	751	1 080	764	528	831	665	691
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	9 283	14 310	12 073	14 657	10 387	8 444	7 486	8 003	8 498
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	1 380	1 472	384	857	1 257	635	1 229	869	907
Inventory: Medical supplies	2 765	4 837	6 835	7 628	7 903	8 163	4 892	5 041	5 394
Inventory: Medicine							40 040	40 000	40 000
Medsas inventory interface									
Inventory: Other supplies	767	256	126	200	2 290	651	1 408		
Consumable supplies	5 149	3 931	3 729	4 325	3 974	2 767	3 963	2 725	2 932
Consumables: Stationery, printing and office supplies	285	237	240	360	352	281	518	554	575
Operating leases	1 291	1 278	923	1 030	1 391	2 086	1 204	429	440
Rental and hiring									
Property payments	510	300	653	813	2 547	366	113	521	541
Transport provided: Departmental activity									
Travel and subsistence	407	228	218	280	205	199	332	371	384
Training and development					16				
Operating payments	6	15	26	69	59	21	46	114	119
Venues and facilities									
Interest and rent on land	3								
Interest (Incl. interest on unitary payments (PPP))	3								
Rent on land									
Transfers and subsidies	41 039	35 501	40 218	40 184	40 184	40 258	478	478	500
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	40 000	35 000	40 000	40 000	40 000	40 000			
Social security funds									
Departmental agencies (non-business entities)	40 000	35 000	40 000	40 000	40 000	40 000			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	1 039	501	218	184	184	258	478	478	500
Social benefits	840	501	218	184	184	258	478	478	500
Other transfers to households	199								
Payments for capital assets	543	2 088	537	1 346	1 355	624	1 216	1 216	1 197
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	543	2 088	537	1 346	1 355	624	1 216	1 216	1 197
Transport equipment		1 395							
Other machinery and equipment	543	693	537	1 346	1 355	624	1 216	1 216	1 197
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	157 157	159 283	164 963	174 747	174 747	168 019	175 655	180 890	187 456

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	88 455	78 183	176 562	192 250	165 050	142 172	386 865	293 490	310 577
Compensation of employees	25 330	24 726	25 533	37 900	37 900	26 803	33 900	37 900	37 900
Salaries and wages	23 100	22 145	22 713	23 900	23 900	23 620	21 900	23 900	23 900
Social contributions	2 230	2 581	2 820	14 000	14 000	3 183	12 000	14 000	14 000
Goods and services	63 125	53 457	151 029	154 350	127 150	115 369	352 965	255 590	272 677
Administrative fees	10	16	30		10	1			
Advertising			133						
Minor assets	13 523	10 836	9 576	3 000	8 705	6 295	8 779		
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities			3		100	5			
Communication (G&S)	8	11							
Computer services					4 500	1 681			
Consultants: Business and advisory services					3 000	4 154			
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)					5 000	2 736			
Science and technological services									
Contractors	91	287	140			45			
Agency and support/outourced services									
Entertainment									
Fleet services (including government motor transport)	12								
Housing									
Inventory: Clothing material and accessories			50						
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	164					373			
Inventory: Medical supplies						58			
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	571	10							
Consumable supplies			1						
Consumables: Stationery, printing and office supplies	501		384						
Operating leases		33		53 312	2 812	13 171		21 447	21 447
Rental and hiring									
Property payments	46 652	40 119	138 255	98 038	102 628	85 699	344 186	234 143	251 230
Transport provided: Departmental activity									
Travel and subsistence	1 406	1 931	2 052		190	1 079			
Training and development		62	333						
Operating payments	187	152	72		205	72			
Venues and facilities									
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies	26	7 594	1						
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions		7 594							
Households	26		1						
Social benefits	26		1						
Other transfers to households									
Payments for capital assets	445 770	705 180	582 650	579 260	579 260	602 138	236 797	358 623	369 076
Buildings and other fixed structures	432 150	636 283	498 083	498 874	489 202	514 038	212 197	282 956	329 411
Buildings	432 150	636 283	498 083	498 874	489 202	514 038	212 197	282 956	329 411
Other fixed structures									
Machinery and equipment	13 620	68 897	84 567	80 386	90 058	88 100	24 600	75 667	39 665
Transport equipment									
Other machinery and equipment	13 620	68 897	84 567	80 386	90 058	88 100	24 600	75 667	39 665
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	534 251	790 957	759 213	771 510	744 310	744 310	623 662	652 113	679 653

Table B.3.9: Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	2 990 199	3 182 891	3 113 815	3 206 450	3 206 450	3 212 236	3 579 401	3 629 265	3 806 499
Compensation of employees	1 582 758	1 778 311	1 710 495	1 852 071	1 852 071	1 856 152	1 932 676	1 916 487	2 041 150
Salaries and wages	1 435 270	1 546 500	1 543 928	1 628 451	1 628 451	1 631 903	1 729 685	1 722 895	1 842 399
Social contributions	147 488	231 811	166 567	223 620	223 620	224 249	202 991	193 592	198 751
Goods and services	1 407 439	1 404 580	1 400 557	1 354 379	1 354 379	1 356 084	1 646 725	1 712 778	1 765 349
Administrative fees	999	383	682	20	20	20		83	83
Advertising	527	6 012	2 252	3 320	3 320	3 320	3 357	6 012	6 012
Minor assets	16 584	9 252	13 000	11 233	11 233	11 233	5 399	7 003	7 008
Audit costs: External									
Bursaries: Employees			29						
Catering: Departmental activities	2 869	5 024	5 001	4 508	4 508	4 508	1 652	4 994	4 994
Communication (G&S)	18	580	7	391	391	391	342	580	580
Computer services	13 801	7 100	6 640	7 185	7 185	7 185	6 378	7 000	7 000
Consultants: Business and advisory services		1 000		2 000	2 000	2 000	547	1 000	1 000
Infrastructure and planning services									
Laboratory services	442 351	169 289	263 216	223 535	223 535	223 535	224 833	208 289	208 289
Legal services (G&S)									
Science and technological services									
Contractors	55 016	63 956	56 636	58 285	58 285	58 285	60 905	68 257	68 257
Agency and support/outourced services	15 954	33 140	11 928	41 467	41 467	41 467	48 752	34 034	34 034
Entertainment									
Fleet services (including government motor transport)	275	6 223	3 758	2 109	2 109	2 109	1 717	6 523	6 523
Housing									
Inventory: Clothing material and accessories	306		146				348		
Inventory: Farming supplies									
Inventory: Food and food supplies	4 927	5 360	4 028	3 346	3 346	3 346	2 538	5 360	5 360
Inventory: Fuel, oil and gas	7 304								
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	164		493						
Inventory: Medical supplies	265 262	368 117	313 700	342 726	342 726	342 726	365 431	379 253	412 868
Inventory: Medicine	489 318	595 432	557 590	500 448	500 448	500 448	524 126	680 112	680 112
Medsas inventory interface							1 180		
Inventory: Other supplies	3 046	1 145	183				819		
Consumable supplies	15 366	29 013	10 947	25 100	25 100	24 068	24 214	29 428	29 428
Consumables: Stationery, printing and office supplies	9 644	19 172	10 145	22 601	22 601	22 601	18 346	18 151	18 151
Operating leases	4 898	3 174	2 101	4 595	4 595	5 984	3 364	3 474	3 474
Rental and hiring	34 898	58 118		74 979	74 979	77 691			
Property payments			117 722				330 418	232 269	250 190
Transport provided: Departmental activity	13 607	12 554	10 541	12 501	12 501	11 137		10 654	10 654
Travel and subsistence	3 858	6 985	2 850	13 875	13 875	13 875	10 320	6 971	8 001
Training and development	2 069	3 170	3 799	40	40	40	11 739	2 950	2 950
Operating payments	3 185	381	3 163	115	115	115		381	381
Venues and facilities	1 193								
Interest and rent on land	2		2 763						
Interest (Incl. interest on unitary payments (PPP))	2		2 763						
Rent on land									
Transfers and subsidies	4 538	7 590	3 978	9 140	9 140	7 227	7 158	4 661	4 661
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts				4 864	4 864	4 864	2 772		
Social security funds							2 772		
Departmental agencies (non-business entities)				4 864	4 864	4 864			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	653	2 200	1 111	2 000	2 000	87	2 000	2 200	2 200
Households	3 885	5 390	2 867	2 276	2 276	2 276	2 386	2 461	2 461
Social benefits	3 877	5 390	2 867	2 276	2 276	2 276	2 386	2 461	2 461
Other transfers to households	8								
Payments for capital assets	503 645	975 640	679 849	759 575	759 575	755 702	390 710	515 650	526 103
Buildings and other fixed structures	421 198	685 560	484 669	497 586	497 586	497 586	212 197	282 956	329 411
Buildings	421 198	685 560	484 669	497 586	497 586	497 586	212 197	282 956	329 411
Other fixed structures									
Machinery and equipment	82 447	290 080	195 180	261 989	261 989	258 116	178 513	232 694	196 692
Transport equipment	3 877	3 000	1 132	3 263	3 263	3 263	2 467		
Other machinery and equipment	78 570	287 080	194 048	258 726	258 726	254 853	176 046	232 694	196 692
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	3 498 382	4 166 121	3 797 642	3 975 165	3 975 165	3 975 165	3 977 269	4 149 575	4 337 262

Table B.3.10: Payments and estimates by economic classification: District health Programmes Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 626 827	1 707 896	1 541 117	1 653 805	1 653 805	1 655 194	1 675 717	1 760 486	1 840 857
Compensation of employees	688 693	846 819	707 815	848 724	848 724	848 724	886 159	828 677	909 048
Salaries and wages	616 355	764 981	619 904	751 884	751 884	751 884	791 768	749 336	829 707
Social contributions	72 338	81 838	87 911	96 840	96 840	96 840	94 391	79 341	79 341
Goods and services	938 132	861 077	830 574	805 081	805 081	806 470	789 558	931 809	931 809
Administrative fees	988	83	646					83	83
Advertising	527	6 012	2 119	3 320	3 320	3 320	3 357	6 012	6 012
Minor assets	600	3 549	822	5 077	5 077	5 077	1 865	3 549	3 549
Audit costs: External									
Bursaries: Employees			29						
Catering: Departmental activities	2 869	4 994	4 972	4 368	4 368	4 368	1 652	4 994	4 994
Communication (G&S)	18	580	7	391	391	391	342	580	580
Computer services	13 801	7 000	6 640	7 185	7 185	7 185	6 378	7 000	7 000
Consultants: Business and advisory services		1 000		500	500	500	547	1 000	1 000
Infrastructure and planning services									
Laboratory services	405 734	169 289	263 216	223 535	223 535	223 535	224 833	208 289	208 289
Legal services (G&S)									
Science and technological services									
Contractors	1 172	4 556	504					4 556	4 556
Agency and support/outourced services	5 144	26 535	9 188	34 606	34 606	34 606	41 343	26 535	26 535
Entertainment									
Fleet services (including government motor transport)	275	6 223	3 758	2 109	2 109	2 109	1 717	6 523	6 523
Housing									
Inventory: Clothing material and accessories	306		96						
Inventory: Farming supplies									
Inventory: Food and food supplies	4 927	5 360	4 028	3 346	3 346	3 346	2 538	5 360	5 360
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies			493						
Inventory: Medical supplies	41 347	64 956	41 238	66 848	66 848	66 848	49 758	49 956	49 956
Inventory: Medicine	414 064	495 882	456 246	383 024	383 024	383 024	392 376	542 314	542 314
Medsas inventory interface							1 180		
Inventory: Other supplies							819		
Consumable supplies	12 016	25 963	8 542	21 930	21 930	21 930	20 901	25 963	25 963
Consumables: Stationery, printing and office supplies	8 994	18 151	10 090	22 489	22 489	22 489	18 151	18 151	18 151
Operating leases	3 073	974	270	2 308	2 308	3 697	974	974	974
Rental and hiring	11								
Property payments									
Transport provided: Departmental activity	12 148	10 654	10 315	10 130	10 130	10 130		10 654	10 654
Travel and subsistence	3 858	5 985	798	13 875	13 875	13 875	9 334	5 985	5 985
Training and development	1 882	2 950	3 466	40	40	40	11 493	2 950	2 950
Operating payments	3 185	381	3 091					381	381
Venues and facilities	1 193								
Interest and rent on land	2		2 728						
Interest (Incl. interest on unitary payments (PPP))	2		2 728						
Rent on land									
Transfers and subsidies	1 753	2 475	1 746	7 140	7 140	5 227	5 068	2 475	2 475
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts				4 864	4 864	4 864	2 772		
Social security funds							2 772		
Departmental agencies (non-business entities)				4 864	4 864	4 864			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	653	2 200	1 111	2 000	2 000	87	2 000	2 200	2 200
Households	1 100	275	635	276	276	276	296	275	275
Social benefits	1 092	275	635	276	276	276	296	275	275
Other transfers to households	8								
Payments for capital assets	9 931	13 935	8 826	14 415	14 415	14 939	17 920	13 935	13 935
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	9 931	13 935	8 826	14 415	14 415	14 939	17 920	13 935	13 935
Transport equipment	3 877	3 000	1 132	3 263	3 263	3 263	2 467		
Other machinery and equipment	6 054	10 935	7 694	11 152	11 152	11 676	15 453	13 935	13 935
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 638 511	1 724 306	1 551 689	1 675 360	1 675 360	1 675 360	1 698 705	1 776 896	1 857 267

Table B.3.11: Payments and estimates by economic classification: Hospital Facility Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	74 636	86 943	155 700	117 379	117 379	120 091	364 318	270 169	288 090
Compensation of employees	23 297	23 537	25 533	37 900	37 900	37 900	33 900	37 900	37 900
Salaries and wages	21 067	20 642	22 713	23 900	23 900	23 900	21 900	23 900	23 900
Social contributions	2 230	2 895	2 820	14 000	14 000	14 000	12 000	14 000	14 000
Goods and services	51 339	63 406	130 167	79 479	79 479	82 191	330 418	232 269	250 190
Administrative fees	10	300	30						
Advertising			133						
Minor assets	13 522	1 468	9 576	3 000	3 000	3 000			
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities			3						
Communication (G&S)									
Computer services		100							
Consultants: Business and advisory services				1 500	1 500	1 500			
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors	91	1 000	140						
Agency and support/outourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories			50						
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	164								
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	571	500							
Consumable supplies			1						
Consumables: Stationery, printing and office supplies	501	700	55						
Operating leases									
Rental and hiring	34 887	58 118		74 979	74 979	77 691			
Property payments			117 722				330 418	232 269	250 190
Transport provided: Departmental activity	1 406								
Travel and subsistence		1 000	2 052						
Training and development	187	220	333						
Operating payments			72						
Venues and facilities									
Interest and rent on land									
Interest (incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies	27								
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	27								
Social benefits	27								
Other transfers to households									
Payments for capital assets	434 817	766 759	567 193	576 972	576 972	574 260	235 497	357 263	367 716
Buildings and other fixed structures	421 198	685 560	484 669	497 586	497 586	497 586	212 197	282 966	329 411
Buildings	421 198	685 560	484 669	497 586	497 586	497 586	212 197	282 966	329 411
Other fixed structures									
Machinery and equipment	13 619	81 199	82 524	79 386	79 386	76 674	23 300	74 307	38 305
Transport equipment									
Other machinery and equipment	13 619	81 199	82 524	79 386	79 386	76 674	23 300	74 307	38 305
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	509 480	853 702	722 893	694 351	694 351	694 351	599 815	627 432	655 806

Table B.3.12: Payments and estimates by economic classification: Health Professions Training and Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	139 977	134 757	150 939	161 208	161 208	161 208	165 136	172 775	180 592
Compensation of employees	139 948	134 757	150 939	161 208	161 208	161 208	165 136	172 775	180 592
Salaries and wages	131 748	123 770	144 747	141 863	141 863	141 863	152 334	159 973	167 211
Social contributions	8 200	10 987	6 192	19 345	19 345	19 345	12 802	12 802	13 381
Goods and services	29								
Administrative fees									
Advertising									
Minor assets									
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological 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: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumables: Stationery, printing and office supplies									
Operating leases									
Rental and hiring									
Property payments									
Transport provided: Departmental activity	29								
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies	288								
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	288								
Social benefits	288								
Other transfers to households									
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	140 265	134 757	150 939	161 208	161 208	161 208	165 136	172 775	180 592

Table B.3.13: Payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 050 654	1 085 841	1 093 550	1 115 719	1 115 719	1 115 316	1 208 972	1 263 785	1 327 567
Compensation of employees	633 275	608 000	653 957	648 658	648 658	649 287	684 475	716 076	746 243
Salaries and wages	568 746	475 522	584 357	570 819	570 819	570 819	603 137	631 005	657 592
Social contributions	64 529	132 478	69 600	77 839	77 839	78 468	81 338	85 071	88 651
Goods and services	417 379	477 841	439 558	467 061	467 061	466 029	524 497	547 709	581 324
Administrative fees									
Advertising									
Minor assets	2 071	4 235	2 602	3 156	3 156	3 156	3 297	3 449	3 449
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants: Business and advisory services									
Infrastructure and planning services									
Laboratory services	36 617								
Legal services (G&S)									
Science and technological services									
Contractors	53 753	58 400	55 992	58 285	58 285	58 285	60 905	63 701	63 701
Agency and support/outsourced services	10 810	6 600	2 740	6 861	6 861	6 861	7 169	7 499	7 499
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	7 304								
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies	223 915	303 161	272 462	275 878	275 878	275 878	315 673	329 297	362 912
Inventory: Medicine	75 254	99 550	101 344	117 424	117 424	117 424	131 750	137 798	137 798
Meddas inventory interface									
Inventory: Other supplies	2 475	645	183						
Consumable supplies	3 350	3 050	2 404	3 170	3 170	2 138	3 313	3 465	3 465
Consumables: Stationery, printing and office supplies									
Operating leases	1 825	2 200	1 831	2 287	2 287	2 287	2 390	2 500	2 500
Rental and hiring									
Property payments									
Transport provided: Departmental activity	5								
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Interest and rent on land			35						
Interest (Incl. interest on unitary payments (PPP))			35						
Rent on land									
Transfers and subsidies	2 470	5 115	2 232	2 000	2 000	2 000	2 090	2 186	2 186
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	2 470	5 115	2 232	2 000	2 000	2 000	2 090	2 186	2 186
Social benefits	2 470	5 115	2 232	2 000	2 000	2 000	2 090	2 186	2 186
Other transfers to households									
Payments for capital assets	58 897	194 246	103 616	166 000	166 000	166 403	137 023	144 182	144 182
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	58 897	194 246	103 616	166 000	166 000	166 403	137 023	144 182	144 182
Transport equipment									
Other machinery and equipment	58 897	194 246	103 616	166 000	166 000	166 403	137 023	144 182	144 182
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 112 021	1 285 202	1 199 398	1 283 719	1 283 719	1 283 719	1 348 085	1 410 152	1 473 934

Table B.3.14: Payments and estimates by economic classification: National Health Insurance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	19 601	27 323	28 697	26 966	26 966	29 054	29 508	30 053	31 425
Compensation of employees	19 601	25 473	28 535	24 735	24 735	28 187	28 517	29 062	29 399
Salaries and wages	19 413	24 445	28 491	23 907	23 907	27 359	28 517	29 062	29 399
Social contributions	188	1 028	44	828	828	828			
Goods and services		1 850	162	2 231	2 231	867	991	991	2 026
Administrative fees									
Advertising									
Minor assets							5	5	10
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors									
Agency and support/outourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumables: Stationery, printing and office supplies									
Operating leases									
Rental and hiring									
Property payments									
Transport provided: Departmental activity		1 850	162	2 231	2 231	867	986	986	2 016
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	700	214	2 188	2 188	100	270	270	270	270
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	700	214	2 188	2 188	100	270	270	270	270
Transport equipment									
Other machinery and equipment	700	214	2 188	2 188	100	270	270	270	270
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	19 601	28 023	28 911	29 154	29 154	29 154	29 778	30 323	31 695

Table B.3.15: Payments and estimates by economic classification: Human Papillomavirus Vaccine Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor assets									
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors									
Agency and support/outourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumables: Stationery, printing and office supplies									
Operating leases									
Rental and hiring									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification									

Table B.3.16: Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Integrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	10 217	10 884	10 434	8 310	8 310	8 310			
Compensation of employees	9 657	10 478	10 338	7 783	7 783	7 783			
Salaries and wages	9 654	10 478	10 338	7 783	7 783	7 783			
Social contributions	3								
Goods and services	560	406	96	527	527	527			
Administrative fees	1		6	20	20	20			
Advertising									
Minor assets	391								
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities		30	26	140	140	140			
Communication (G&S)									
Computer services									
Consultants: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors									
Agency and support/outourced services		5							
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumables: Stationery, printing and office supplies	149	321		112	112	112			
Operating leases									
Rental and hiring									
Property payments									
Transport provided: Departmental activity	19	50	64	140	140	140			
Travel and subsistence									
Training and development									
Operating payments				115	115	115			
Venues and facilities									
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	10 217	10 884	10 434	8 310	8 310	8 310			

Table B.3.17: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	2 033						9 595		
Compensation of employees	2 033						8 334		
Salaries and wages	2 033						8 252		
Social contributions							82		
Goods and services							1 261		
Administrative fees									
Advertising									
Minor assets							232		
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors									
Agency and support/outourced services							240		
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories							348		
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumables: Stationery, printing and office supplies							195		
Operating leases									
Rental and hiring									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development							246		
Operating payments									
Venues and facilities									
Interest and rent on land									
Interest (incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	2 033						9 595		

Table B.3.18: Payments and estimates by economic classification: Statutory Human Resources Component Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	66 254	129 247	133 378	123 063	123 063	123 063	126 155	131 997	137 968
Compensation of employees	66 254	129 247	133 378	123 063	123 063	123 063	126 155	131 997	137 968
Salaries and wages	66 254	126 662	133 378	108 295	108 295	108 295	123 777	129 619	134 590
Social contributions		2 585		14 768	14 768	14 768	2 378	2 378	3 378
Goods and services									
Administrative fees									
Advertising									
Minor assets									
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors									
Agency and support/outourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumables: Stationery, printing and office supplies									
Operating leases									
Rental and hiring									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Interest and rent on land									
Interest (incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	66 254	129 247	133 378	123 063	123 063	123 063	126 155	131 997	137 968

Table B.4: Summary of payments and estimates by district and municipal area: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Mangaung	5 065 378	5 412 190	5 332 623	5 418 215	5 418 215	5 418 215	5 433 204	5 462 117	5 707 912
Xhariep District Municipality									
Letsemeng									
Kopanong									
Mohokare									
Lejweleputswa District Municipality									
Masilanyana									
Tokologo									
Tswelopele									
Matjhabeng									
Nala									
Thabo Mofutsanyana District Municipality									
Setsolo									
Ditlabeng									
Nketwana									
Maluti-a-Phofung									
Phumelela									
Mantsopa									
Fezile Dabi District Municipality									
Moghaka									
Ngwathe									
Metsimaholo									
Matlube									
District Municipalities	5 156 879	5 244 795	5 795 827	5 454 062	5 454 062	5 454 062	5 770 972	5 801 683	6 062 758
Xhariep District Municipality	545 571	573 504	632 692	568 468	568 468	568 468	721 781	725 622	758 275
Lejweleputswa District Municipality	1 339 042	1 393 056	1 610 650	1 597 002	1 597 002	1 597 002	1 601 420	1 609 942	1 682 389
Thabo Mofutsanyana District Municipality	1 914 537	1 997 468	2 159 472	2 026 807	2 026 807	2 026 807	2 081 335	2 092 411	2 186 569
Fezile Dabi District Municipality	1 357 729	1 280 767	1 393 013	1 261 785	1 261 785	1 261 785	1 366 436	1 373 708	1 435 525
Unallocated	1 978 629	2 529 509	1 887 858	2 845 232	2 889 032	2 421 416	2 983 328	3 503 200	3 632 968
Total transfers to municipalities	12 200 886	13 186 494	13 016 308	13 717 509	13 761 309	13 293 693	14 187 504	14 767 000	15 403 638

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						25/26	26/27
1. Maintenance and Repairs													
	District Hospitals Day to Day Maintenance Mechanical Equipment (Boilers, Autoclaves, etc) Contr 44	Stage 5: Works			16/Jan/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 000	0	1 500	1 569	1 569
	Central & Specialised Hosp Refurb and Replacement Mechan Equip (Boilers, Autoclaves etc) 44 of 2324	Stage 5: Works			01/Jan/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	27 000	3 224	2 000	2 092	2 092
	Boitumelo Hospital: Installation of Clearview Fencing	Stage 6a: Design documentation (Production information) Stage 4: Design Documentation	Fezile Dabi	Moqhaka	06/Nov/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 251	0	1 545	0	0
	Provincial Hospital: Refurbishment Electrical Planned Maintenance	Stage : Works_old	Mangaung		11/Apr/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	2 092	2 092
	Pelonomi Hospital: EMS and Disaster Management (Maint Repairs)	Stage 5: Works	Mangaung		02/Dec/24	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	0	0	195	209	9 952
	Pelonomi Hospital: EMS and Disaster Management	Stage 5: Works	Mangaung		31/Jul/23	31/Mar/28	Other	Programme 8 - Health Facilities Management	15 749	2 913	13 000	12 926	3 183
	Pelonomi Hospital: CSSD Refurbishment	Stage 5: Works	Mangaung		03/Apr/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 248	1 854	5 695	4 097	18 284
	Provincial Hospitals refurbishment and replacement of generators	Stage 6a: Design documentation (Production information) Stage 5: Works			28/Mar/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	56 943	5 000	2 092	2 092
	Maintenance of Clinics - Xhariep District	Stage 5: Works	Xhariep	Letsemeng	01/Apr/16	31/Mar/28	Other	Programme 8 - Health Facilities Management	480	15 698	2 000	2 000	2 000
	Maintenance of Clinics in Lejweleputswa District	Stage 4: Design Documentation Stage 5: Works	Lejweleputswa	Matjhabeng	01/Apr/16	31/Mar/28	Other	Programme 8 - Health Facilities Management	0	32 237	2 000	2 000	2 000
	Embekweni District Hospital: Installation of Clearview fencing	Stage 5: Works	Xhariep	Mohokare	06/Nov/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	953	0	0
	District Hospitals Refurbish and replacement Mechanical Equipment (Boilers, Autoclaves, etc) Contr	Stage 5: Works			01/Jan/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	71 000	73 610	3 200	3 347	3 347
	Maintenance of Clinics in Fezile Dabi District	Stage 3: Design Development	Fezile Dabi	Moqhaka	01/Apr/16	31/Mar/28	Other	Programme 8 - Health Facilities Management	3 999	35 355	2 000	2 000	2 000
	Maintenance of Clinics in Mangaung Metro District	Stage 4: Design Documentation	Mangaung	Mangaung	01/Apr/16	31/Mar/28	Other	Programme 8 - Health Facilities Management	4 659	91 969	2 000	2 000	2 000
	Maintenance of District Hospitals: Xhariep District	Stage 5: Works	Xhariep	Letsemeng	03/Apr/17	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	3 917	600	628	628
	Maintenance of District Hospitals - Thabo Mofutsanyana	Stage 3: Design Development			03/Apr/17	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	6 769	1 500	1 569	1 569
	Maintenance of District Hospitals - Lejweleputswa District	Stage 5: Works	Lejweleputswa	Matjhabeng	01/Apr/16	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 164	10 771	1 000	1 046	1 046
	Manapo Drs Residence - Rehabilitation, Renovation and Rehabilitation of Drs Res	Stage 4: Design Documentation	Thabo Mofutsanyane	Maluti a Phofung	13/May/19	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	24 311	15 748	1 000	0	0
	Mofumahadi Manapo Mopeli Hospital (Renal)	Stage 5: Works	Thabo Mofutsanyane	Maluti a Phofung	09/Dec/21	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 375	0	4 000	0	0
	Maintenance of District Hospitals - Fezile Dabi	Stage 5: Works	Fezile Dabi	Moqhaka	03/Apr/17	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	2 909	1 000	1 046	1 046
	Maintenance of District Hospitals - Mangaung Metro	Stage 5: Works	Mangaung	Mangaung	03/Apr/17	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	28 892	1 000	1 046	1 046
	Central and Specialised Hospital Maintenance of Lifts	Stage 5: Works			12/Jul/24	02/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 500	1 569	1 569
	Central and Specialised Hospitals: Refurbish and Replacement Mech Equip (lifts)	Stage 5: Works			12/Jul/24	02/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	2 000	2 092	2 092
	Clinic & CHCs: Refurbishment and Replacement Mech Equip (HVAC Etc.) Contr 46/21/22	Stage 5: Works			01/Jan/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 500	7 920	13 000	2 092	2 092
	Clinic & CHCs: Refurbishment and Replacement of Generators	Stage 5: Works			01/Mar/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	3 929	1 000	1 046	1 046
	District Hospital Maintenance of Lifts	Stage 5: Works			12/Jul/24	02/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	1 175	1 000	1 046	1 046
	District Hospital: Refurbishment and Replacement Mechanical Equip (Lifts)	Stage 5: Works			12/Jul/24	02/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	1 285	500	927	927

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates
					Date: start	Date: finish					25/26	26/27	
	Provincial Hospital Refurbishment & Replacement Planned Maintenance	Stage 5: Works			17/Apr/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	2 092	2 092
	District Hospital Refurbishment	Stage 5: Works			04/Apr/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	743	6 000	1 569	1 569
	Generators Maintenance	Stage 5: Works			01/Jan/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6	0	18 000	20 000	20 000
	District Hospital: Planned Maintenance Mechanical Equipment	Stage 5: Works			16/Jun/21	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	2 000	2 092	2 092
	District Hospital Refurbishment Electrical Planned/ Maintenance	Stage 5: Works			03/Apr/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	10 000	32 426	32 426
	Clinics & CHC Planned Maintenance (Electrical)	Stage 5: Works			04/Nov/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 000	3 999	2 000	0	0
	Pelonomi Hosp_ Mental Health 72H Observation Rooms Upgrade	Stage 5: Works		Mangaung	03/Apr/18	31/Mar/28	Other	Programme 8 - Health Facilities Management	0	14 505	1 352	1 352	1 352
	Maintenance of Clinics in Thabo Mofutsanyana	Stage 5: Works			01/Jan/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	20 026	5 000	15 189	15 189
	Provincial Hospitals Planned Mechanical Equipment HVAC CON 46/23/24	Stage 5: Works			12/Jul/24	02/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 640	1 799	2 000	15 000	15 000
	Provincial Hospitals: Refurbishments and Replacement Mechanical Equip Lifts	Stage 5: Works			12/Jul/24	02/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	2 092	2 092
	Refurbishment and Replacement Mech Equip Other Facilities (Lifts)	Stage 5: Works			15/Jul/19	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 595	8 935	5 000	0	0
	FSSON Refurbishment of Bongani Campus in Welkom	Stage 5: Works		Matjhabeng	01/Jan/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 000	0	5 000	3 138	3 138
	Provincial Hospitals Planned Mech Equip(Med Gas Cont 45/23/24	Stage 5: Works			01/Mar/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	15 494	2 000	2 000
	Universitas Hospital: Installation of and Replacement of Lifts	Stage 1: Initiation/ Pre-feasibility		Mangaung	01/Jan/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	462	3 000	3 138	3 138
	Central & Specialised Hosp Planned Mech Equip (Boilers, Autoclaves Cont44/23/24	Stage 5: Works			01/Jan/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 000	7 788	2 500	2 615	2 165
	Central & Specialised Hospital Planned Mechanical Equipment (HVAC Cont 46/23/24	Stage 5: Works			01/Jan/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	361	3 000	3 138	3 138
	Central & Specialised Hospitals Planned Mechanical Equipment Medical Gas CON45/23/24	Stage 5: Works			01/Jan/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	7 242	4 000	2 092	2 092
	Central and Specialised Hospital Refurbish and Replacement Mechanical Equipment (HVAC) Contr 46/23/24	Stage 5: Works			01/Jan/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 000	32 268	3 584	3 749	3 749
	Clinics and CHCs: Planned Maintenance of Mechanical Equipment (HVAC) Contr 46/23/24	Stage 5: Works			01/Jan/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	77 147	3 000	3 138	3 138
	District Hospital Refurbishment and Replacement Mechanical Equipment (HVAC) Contr 46/23/24	Stage 5: Works			01/Jan/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 000	28 673	20 000	1 569	1 569
	District Hospitals Planned Maintenance Mechanical Equip HVAC Cont 46/23/24	Stage 5: Works			01/Jan/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 000	5 103	1 500	1 569	1 569
	District Hospitals Planned Maintenance Mechanical Equipment (Medical Gas) Contr 45/23/24	Stage 5: Works			01/Jan/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	15 803	1 500	1 569	1 569
	District Hospitals: Planned Maintenance Mechanical Equip (Boilers, Autoclaves, Etc) Contr 44/23/24	Stage 5: Works			01/Jan/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 000	20 545	16 052	9 205	9 481
	Provincial Hospitals Planned Maintenance Mechanical Equipment (Boilers AutoClaves Etc Con 44/23/24	Stage 5: Works			01/Jan/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management					

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					25/26	26/27	27/28
	Provincial Hospital Refurbish and Replacement Mechanical Equipment (HVAC) Contr 46/23/24	Stage 5: Works			01/Jan/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	37 000	34 159	4 000	10 000	12 000
	Other Facilities: Refurbish and Replacement Mech Equip, Boilers, Autoclaves Contr 44/23/24	Stage 5: Works			01/Jan/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	23 000	3 940	3 000	3 138	3 138
	Other Facilities: Refurbish and Replacement Mechanical Equipment (HVAC) Contr 46/23/24	Stage 5: Works			01/Jan/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	24 000	5 445	2 000	2 092	2 092
	Maintenance of Provincial Lifts	Stage 5: Works			12/Jul/24	02/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	1 046	1 046
	John Daniel Newberry Hospital - Rehabilitation, Renovation and Refurbishment - Phase 1	Stage 5: Works	Thabo Mofusanyane	Setsotho	29/May/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 747	4 084	12 000	3 620	3 620
	Clinics & CHC Planned Maintenance	Stage 3: Design Development			03/Feb/25	31/May/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	23 847	23 847
	Professional Service (Conditional Assessment)	Stage 3: Design Development			13/Jan/25	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	100 000	0	0
	Central & Specialized Hospitals Refurbishment and Replacement (Medical Gas)45 23/24	Stage 5: Works			01/Jan/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	1 000	1 046	1 046
	Pelonomi Hospital: Old Spinal	Stage 7: Close out	Mangaung		03/Jul/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 197	0	2 000	0	0
	Qwa Qwa Laundry - Refurbishment of Roof	Stage 1: Initiation/ Pre-feasibility	Thabo Mofusanyane	Maluti a Phofung	06/May/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	1 046	1 046
	District Hospitals refurbishment and replacement of generators	Stage 5: Works			18/Feb/15	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	85 988	1 000	1 046	1 046
	Maintenance of Other Facilities in Lejweleputswa	Stage 5: Works	Lejweleputswa	Tswelopele	11/Jul/19	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 574	25 296	500	523	523
	Provincial Hospitals Refurbish and replacement Mechanical Equipment (Medical Gas) Contr 45 of 23/24	Stage 5: Works			01/Jan/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 000	2 274	2 000	2 092	2 092
	Provincial Hospitals Refurbish and replacement Mechanical Equipment (Boilers, Autoclaves, etc) Con	Stage 5: Works			01/Jan/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	42 000	27 751	2 000	10 000	10 000
	District Hospital Maint. Refurb, and Upgr of Med Air Gas	Stage 5: Works			01/Jan/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	37 126	133 781	3 000	3 138	3 138
	Central and specialised hospitals and replacement of generators	Stage 5: Works			28/Mar/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	57 250	3 000	3 138	3 138
	Central and Specialized Hosp - Refurbishment Electrical Installation	Stage 5: Works			16/Jun/21	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	13 271	295	309	309
	Clinics and CHCs - Refurbishment of Electrical Installation	Stage 5: Works			16/Jun/21	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 000	13 056	3 000	3 138	3 138
	District Hospital Refurbishment of Electrical Installation	Stage 5: Works			16/Jun/21	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	38 200	55 466	3 000	3 138	3 138
	Provincial Hosp - Refurb of Electrical Installation	Stage 5: Works			15/Jun/21	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	18 000	33 484	2 000	2 092	4 000
TOTAL: Maintenance and Repairs(70 projects)									741 824	1 137 765	351 965	253 710	271 631
2. New or Replaced Infrastructure													
	Rheederpark Clinic - Construction of New Replacement Clinic	Stage 5: Works	Lejweleputswa	Matjhabeng	13/Jan/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	49 969	70 100	13 000	0	0
	Construction of a new Replacement clinic for Riebeeckstad- Thandanani Clinic (Welkom)	Stage 5: Works	Lejweleputswa	Matjhabeng	09/Jul/21	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	49 026	88 467	15 000	5 000	45 000
	Phuthaditjhaba Mortuary - Construction of New Mortuary (Welkom)	Stage 2: Concept/ Feasibility	Thabo Mofusanyane	Maluti a Phofung	07/Feb/22	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	10 000	50 000
	Construction of New Mortuary (Welkom)	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	12/Nov/20	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	2 454	0	5 000	55 092
	Xhariep Clinic - Replacement	Stage 1: Initiation/ Pre-feasibility	Xhariep	Kopanong	03/Mar/25	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	20 000	50 000
	VaalRock Clinic in Brandfort - New Clinic	Stage 3: Design Development	Lejweleputswa	Masionyana	03/Aug/20	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	56	0	37 000	20 000

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	26/27
	Heidedal CHC - Replacement of old Heidedal CHC	Stage : Works_old	Mangaung	Mangaung	02/Apr/18	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	30 000
	Dinaane Clinic - New Clinic	Stage 5: Works	Mangaung	Mangaung	26/Jul/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 290	6 869	13 000	45 000
TOTAL: New or Replaced Infrastructure(8 projects)									104 284	167 946	41 000	250 092
3. Rehabilitation, Renovations & Refurbishment												
	National Hospital: Repairs and Renov of Dis Reside & Outpatient	Stage 5: Works	Mangaung	Mangaung	26/Jan/17	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	61 911	72 671	7 000	0
	National Hospital: Repair & Renov of worksh, garag, laun, mort, phar, kitchen	Stage 5: Works	Mangaung	Mangaung	01/Jan/00	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	67 737	66 874	7 000	0
	National Hospital: Repairs and Renov of Admin, Emerg and Exter works	Stage 5: Works	Mangaung	Mangaung	04/Nov/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	64 845	26 470	3 000	0
	National Hospital: Repairs and renovation of Dental clinic, stepdown, maternity and Auditorium	Stage 5: Works	Mangaung	Mangaung	01/Apr/16	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	65 589	60 342	8 000	0
	Dr. JS Moroka Hospital: Rehabilitation, Renovation and Refurbishments of District Hospital	Stage 5: Works	Mangaung	Mangaung	07/May/18	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	34 068	15 000	10 460
	Nelson Mandela Clinic (Edenburg)- Rehabilitation, Renovation & Refurbishment	Stage 5: Works	Xhariep	Kopanong	25/Feb/19	26/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 309	905	7 000	0
	Refurbishment of Bophelong Clinic (Petrusburg)	Stage 5: Works	Xhariep	Letsemeng	25/Apr/22	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	16 185	8 714	7 699	0
	OR Tambo Clinic - Virginia Refurbishment	Stage 5: Works	Lejweleputswa	Matjhabeng	12/Aug/19	27/Oct/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 410	4 312	3 250	0
	Tshepong Clinic in Verkeerdevei - Refurbishment	Stage 5: Works	Lejweleputswa	Masilonyana	27/Oct/21	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 316	14 345	4 000	0
	Eva Mota Clinic - Refurbishment	Stage 5: Works	Thabo Mofutsanyane	Maluti a Phofung	04/Mar/19	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	8 805	3 000	0
	Free State Psychiatric Complex: Refurbishment of Forensic Unit (Thakaneng)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Mar/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	1 784	0	20 000
	Pelonomi Hospital: Refurbishment of all Roofs Phase 2	Stage 5: Works	Mangaung	Mangaung	01/Mar/22	31/Aug/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 382	19 162	25 000	12 552
	Pelonomi Hospital: Refurbishment of Water and Sewer Reticulation	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Mar/22	30/Apr/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	565	0	3 138
TOTAL: Rehabilitation, Renovations & Refurbishment(13 projects)									312 684	319 015	89 949	46 150
4. Upgrading and Additions												
	Pelonomi Hospital: Upgrade of Maternity	Stage 5: Works	Mangaung	Mangaung	04/Mar/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	27 424	20 475	0
	Pax Clinic - Upgrade	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Moqhaka	03/Mar/25	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	30 000
	Fezi Ngubentombi Hospital : Installation of Clearview fencing	Stage 6a: Design documentation (Production information)	Fezile Dabi	Metsimaholo	02/Oct/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 941	6 059	1 673	0
	Thusanong Hospital_Upgrade of Various Wards	Stage : Works_old	Lejweleputswa	Matjhabeng	02/Aug/21	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	3 078	0	30 000
	Fezi Ngubentombi Hospital - Upgrade Maternity Wing/ Seclusion	Stage 3: Design Development	Fezile Dabi	Metsimaholo	05/Jul/21	29/Dec/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	24 782	0	23 169
	Leratong Clinic - Upgrades and Additions	Stage 5: Works	Lejweleputswa	Matjhabeng	27/Oct/21	05/Feb/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 453	11 927	3 000	0
	Pelonomi Hospital - Additions of the Commuters Waiting Area	Stage 5: Works	Mangaung	Mangaung	05/Mar/24	05/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	22 452	19 506	10 000	0
	Modular structure (Mangaung)	Stage 5: Works			13/Mar/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	100	0
	Modular structure (Thaba Nchu)	Stage 5: Works			02/Sep/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 000	0
	Modular structure (Botshabelo) Upgrade and Additions	Stage 5: Works			05/Aug/24	26/Feb/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 000	0
	Botumelo Hosp. Contract 12: Upgrade of H Block Kitchen & Ablutions	Stage 5: Works	Fezile Dabi	Moqhaka	28/Jul/11	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	304 213	85 716	40 000	39 905

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						25/26	26/27
TOTAL: Upgrading and Additions(11 projects)													
5. Non-Infrastructure													
	Health Technology: Fezi Ngumbentombi Hospital (Maternity Wing)	Stage 4: Design Documentation	Fezile Dabi	Metsimaholo	05/Dec/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	13 000	0
	Compensation for DORA Funded Posts	Stage 4: Design Documentation	Mangaung	Mangaung	01/Apr/15	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	172 744	33 900	37 900	37 900
	HT: Kgotsong Clinic in Welkom	Stage 7: Close out	Lejweleputswa	Matjhabeng	16/Mar/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	533	600	0	0
	Computing Draughting and Printing Hardware for the Infrastructure Unit	Stage 5: Works	Mangaung	Mangaung	14/Jun/17	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	0	753	1 300	1 360	1 360
	HT: J.D Newberry Hospital: Maternity, Casualty Female Ward, Male Ward and Physio etc	Stage 4: Design Documentation	Thabo Mofutsanyane	Seisoto	05/Feb/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	4 000	4 184	4 184
	HT: Leratong Clinic in Allamridge	Stage 5: Works	Lejweleputswa	Matjhabeng	16/Mar/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	250	1 325	900	0	0
	Health Technology: Rheederpark Clinic	Stage 5: Works	Lejweleputswa	Matjhabeng	15/Mar/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	1 534	500	0	0
	Health Technology: Thandanani Clinic in Riebeeckstad	Stage 5: Works	Lejweleputswa	Matjhabeng	16/Mar/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 1 - Administration	0	2 455	800	0	0
	HT: Tshepong Clinic in Verkeerdelei	Stage 5: Works	Lejweleputswa	Masilonyana	16/Mar/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	802	600	0	0
	Health Technology: Dental Equipment Replacement Xhariep District	Stage 4: Design Documentation			15/Jan/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	13 002	0
	Health Technology : Albert Nzula Phase B (Theatre ,Rehab ,Casualty ,OPD and Workshop)	Stage 5: Works	Xhariep	Kopanong	03/May/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	12 282	1 000	0	0
	Health Technology:Phumemela Hospital-Supply of Medical Eq Maternity/General, Casualty, Dental Ward	Stage 4: Design Documentation	Thabo Mofutsanyane	Phumelela	06/Feb/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	4 000	4 184	4 184
	Goods and Services for Provincial Office including Software, Consumables, Document Management Aids.	Stage 5: Works	Mangaung	Mangaung	01/Apr/15	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	29 661	1 000	1 046	1 046
	Health Technology - Botumelo Hospital: Renal, Maternity, Casualty and Theatre	Stage 5: Works	Fezile Dabi	Moghaka	07/Apr/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	3 568	5 400	4 184	4 184
	Health Technology Manapo Renal Equipment	Stage 5: Works	Thabo Mofutsanyane	Maluti a Phofung	08/Mar/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	460	4 700	4 916	4 916
	Health Technology Lephoi Clinic	Stage 5: Works	Xhariep	Kopanong	01/Jun/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	1 335	800	837	837
TOTAL1: Non-Infrastructure(16 projects)									3 250	227 452	59 500	84 613	58 611
TOTAL: Health(118 projects)									1 513 100	2 030 669	623 662	651 279	679 653

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