

Vote 07

Department of Health

To be appropriated by Vote in 2025/2026

R26 073 702 000

Responsible MEC

MEC for Health

Administrating department

Department of Health

Accounting officer

Head of Department for Health

Overview

Vision

A long and healthy life for people in Limpopo.

Mission

The Department is committed to provide quality health care service that is accessible, comprehensive, integrated, sustainable and affordable.

List of acronyms

| | |
|-------|------------------------------------|
| AIDS | Acquired Immunodeficiency Syndrome |
| ART | Antiretroviral Treatment |
| DS-TB | Drug-Sensitive Tuberculosis |
| HIV | Human Immunodeficiency Virus |
| LTF | Loss to Follow-up |
| MDR | Multi-Drug Resistant |
| NCDs | Non-Communicable Diseases |
| PHC | Primary Health Care |
| PSI | Patient Safety Incidents |
| TB | Tuberculosis |

Main services

The Department renders the following services:

- Primary Health Care (PHC) services including priority health programmes such as HIV and AIDS, STI's and TB control programme, mother and child and women's health, nutrition, prevention and control of disease.
- The district hospital service is rendered through the district health system.
- Emergency Medical Services are coordinated and managed throughout the province.
- Secondary health care services are rendered through regional hospitals that provide out-patient and in-patient care at general specialist level; health care services that is providing specialized in-patient care for psychiatric, and MDR tuberculosis services.
- Tertiary hospital services which combines highly specialized tertiary care with secondary care including some primary health care patients with some referrals to step-down wards.
- Provide training for future health care professionals through nursing colleges/schools.
- Render clinical support services including allied services, pharmaceutical, laboratory services and oral health services.
- These services are supported through financial management, human resource development and management and support services (such as information systems, facility management, supply chain management, medico-legal services and other non-personnel health services).

A brief analysis of the demands for and expected changes in the services, and the resources (financial, personnel, infrastructure, etc.) available to match these

There is a demand of 24 hour Employee Assistance in the Department. Due to the nature of services offered by the Department of Health, the human capital is consistently exposed to high traumatic incidents resulting in mental health and psychosocial distress. The mental health and wellbeing of employees are critical attributes for effective service delivery. Outsourcing an external 24 hour EAP service will ensure access to mental health and psychosocial support for all employees around the clock, allowing opportunity for care-of-the-caregiver within the workspace. It will promote a work culture of wellness, mental presence, neutrality, impartiality, timely trauma-debriefing, redress burn-out and enhance work engagement amongst health care workers. Reducing absenteeism and

work errors associated with mental distress. The funding is R5 million, R5.6 million and R6.3 million in 2025/26, 2026/27 and 2027/28 respectively.

Legislative Mandate

- The Constitution of the Republic of South Africa, 1996
- National Health Act, 61 of 2003
- Medicines and Related Substances Act, 101 of 1965
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972 (as amended)
- Hazardous Substances Act, 15 of 1973
- Occupational Diseases in Mines and Works Act, 78 of 1973
- Pharmacy Act, 53 of 1974 (as amended)
- Health Professions Act, 56 of 1974 (as amended)
- Dental Technicians Act, 19 of 1979
- Allied Health Professions Act, 63 of 1982 (as amended)
- Human Tissue Act, 65 of 1983
- National Policy for Health Act, 116 of 1990
- SA Medical Research Council Act, 58 of 1991
- Academic Health Centres Act, 86 of 1993
- Choice on Termination of Pregnancy Act, 92 of 1996 (as amended)
- Sterilisation Act, 44 of 1998
- Medical Schemes Act, 131 of 1998
- Tobacco Products Control Amendment Act, 12 of 1999 (as amended)
- National Health Laboratory Service Act, 37 of 2000
- Council for Medical Schemes Levy Act, 58 of 2000
- Mental Health Care Act, 17 of 2002
- Nursing Act, of 2005
- Children Act, 38 of 2005
- Occupational Health and Safety Act, 85 of 1993
- Compensation for Occupational Injuries and Diseases Act, 130 of 1993
- The National Roads Traffic Act, 93 of 1996
- Employment Equity Act, 55 of 1998
- State Information Technology Act, 88 of 1998
- Skills Development Act, 97 of 1998

- Promotion of Access to Information Act, 2 of 2000
- Promotion of Administrative Justice Act, 3 of 2000
- Promotion of Equality and the Prevention of Unfair Discrimination Act, 4 of 2000.
- The Division of Revenue Act, 7 of 2003.
- Broad-based Black Economic Empowerment Act, 53 of 2003
- Public Finance Management Act, 1 of 1999
- Labour Relations Act, 66 of 1995
- Basic Conditions of Employment Act, 75 of 1997
- Prevention and Combating of Corrupt Activities Act, 12 of 2004

Review of the current financial year (2024/25)

In providing quality health care service, the department continues to focus on health impact and outcomes as outlined in the Medium-Term Strategic Framework 2020-2025 and the Limpopo Developmental Plan 2020-25. The department has progressively delivered on its core mandate by delivering services to the people in the province and as of 30 June 2024 progress is as follows:

- In managing patient safety incidents to reduce new medico-legal cases, performance measure on Patient Safety Incidents (PSI) case closure rate is at 100% against a target of 80% in PHC facilities and at 97.4% in district hospitals against an annual target of 80% by the end of June 2024. The performance is attributed to monthly PSI meetings, effective monitoring of PSI and monthly feedback to facilities.
- ART adults and child remain in care rate at 12 months is at 74.5 percent and 87.6 percent respectively against a target of 95% because of inconsistent management of missed appointments lists which resulted in the loss to follow up of patients. The department will develop and monitor implementation of monthly live tracking tool as well as enhancement of Adherence Counselling (EAC) of clients on ART. All DS-TB client LTF rate is currently at 6.8 percent against a target of 7.5 per cent as a result of tracing of TB treatment interrupters. All DS-TB client treatment success is currently at 79.7 percent which is higher than the target of 69 percent because of facilities conducting data quality audits in collaboration with partners.
- In improving child health, death under 5 years against live birth rate performance is at 2.1% performing higher than a target of 1.5% due to late antenatal booking which leads to delayed diagnosis of high risks conditions and late presentation of

malnutrition cases due to missed opportunities for growth monitoring by healthcare workers at PHC level. Thus, the department will provide health education on early antenatal booking to identify high risk conditions that can lead to prematurity as well as Conduct training on early identification, growth monitoring, and plotting.

- Further, immunisation under 1-year coverage stands at 75.7 percent against the target of 75 percent as a result of availability of vaccines.
- In improving maternal health, antenatal 1st visit before 20 weeks rate is at 62.5% lower than the set target of 68% due to inadequate knowledge on the importance of early ANC booking and/or cultural beliefs on concealment of pregnancy. The department intends to implement Health campaign focusing on the importance of early ANC bookings as well as conducting a mini survey on factors contributing to late ANC bookings toward improving the performance. However, mother postnatal visit within 6 days rate is performing at 97.9% against a target of 97% as result of Data verification of the indicator at hospitals.
- Malaria case fatality rate is at 0.51 percent below the target of less than 1 percent due to continuous health promotion at community level, to conscientize individuals about malaria's signs and symptoms.
- Provision and monitoring of essential medicine in hospitals and PHC facilities is at 85 percent at PHC facilities and at 81% across the two levels of care against the 80 percent target at both PHC and hospitals.

Outlook for the coming financial year (2025/26)

As it has been the case in the 2024 MTEF, the department will continue in providing quality health care service that is accessible, comprehensive, integrated, sustainable and affordable. This will be done through the guidance from the outcomes as outlined in the Medium-Term Strategic Framework 2020-2025 and the Limpopo Developmental Plan 2020-25. The key fundamental deliverables remain the same in the 2025/26 financial year, namely decreasing Maternal and Child mortality; Combating HIV and decreasing the burden of diseases from Tuberculosis (TB); and Strengthening Health System Effectiveness. Primary Health Care as a backbone of health service delivery will be strengthened during the year through the esteemed district health systems model.

In 2025/26 and over the Medium-Term Expenditure Framework (MTEF), the department will continue to improve access to quality health care services by prioritizing the following:

- Prevention and reduction of the burden of disease and health promotion: increase ART adults and child remain in care rate and viral load suppressed rate at 12 months to 95.0 per cent in meeting the 95-95-95 strategy.
- Reduction of maternal mortality to 111/100 000 live births; neonatal mortalities to 11.8 per 1000 live births, and death under five years against live birth rate to 1.3%.
- Prevent and control Communicable and Non-Communicable Diseases (NCDs) by reducing malaria deaths to less than 1%; and
- Provide and monitor essential medicine availability in all facilities wherein depot will be at 83%, and hospitals and PHC at 85% medicines availability respectively.

Furthermore, the department will continue to rollout the vaccination campaigns and other preventative measures in terms of the protocols as determined from time to time.

Reprioritisation

The Department analysed the 2025/26 budget allocation and rendered the following key reprioritizations:

- The Department has reprioritized R454.6 million from Compensation of employees in Equitable share to Goods and Services. An amount of R31.3 million has been reprioritized from goods and services to Compensation of employees. A further amount of R87.2 million was reprioritized from Buildings and other fix structures and R14.4 million shifted from machinery and Equipment to fund Non negotiables and key accounts and other operating costs. This will help to argument the shortfall in medical supplies and property payment for municipal services and infection and pest control.
- An amount of R45.4 million was reprioritised from Transfer and subsidies (bursaries to Goods and Services in programme 2 to fund Non negotiables and key accounts. A further R55.1 million was reprioritised from payments of capital to goods and services. Fund repriotisation to goods and services will help to minimized the persistence of budget pressures on accounts such as medicine, vaccines, municipal services, patients foods, laboratory as well as blood and blood plasma.

Procurement

- The department will continue to compile and implement annual procurement plans to continuously improve its internal supply chain management processes and ensure that procurement necessities are in line with the available budget and the priorities underpinning the Department's strategies. The department will continue to identify strategies and reforms to improve procurement processes and reduce inefficiencies. Supply chain policies are reviewed annually to ensure alignment with the SCM regulations applicable to provincial and national governments, thereby ensuring enhanced supply chain management standards. Delegation of authority will be reviewed regularly to ensure appropriate levels of delegation and operational efficiencies. Procurement plans for goods and services above the threshold of R1 000 000 are prepared as per treasuries timeframes to facilitate requisitions for goods and services and to reduce delays in procurement. Procurement of goods and services is done in line with the requirements of the PPPFA and departmental procurement policies. The department will ensure that all contracts are subjected to market price analysis and that the concept of value for money is the core driver when negotiating contracts.
- The department has strengthened the integration of procurement processes to avoid barriers and system gaps from one process to another. Conducted regular end-to-end reviews of the procurement process and remove unnecessary steps (Embracing Lean Procurement). Improved supplier engagement so that the department is informed of potential market and disruptions. Draft specifications and applicable Service Level Agreement at submitted at the procurement planning level. Strengthen compliance by project plans by engaging with Executive Management to ensure that stakeholder buy-in. Promoting total cost of ownership approach to avoid unnecessary and reputative procurement process.

Receipts and Financing

Summary of Receipts

Table 7.1(a) below provides the sources of funding for the department over the seven-year period.

Table 7.1 (a) : Summary of departmental 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 |
| Treasury Funding | | | | | | | | | |
| Equitable share | 18,860,205 | 18,820,127 | 20,512,720 | 20,330,162 | 20,330,162 | 20,582,259 | 21,640,857 | 23,170,586 | 24,118,446 |
| Conditional grants | 3,868,590 | 4,395,015 | 3,866,082 | 4,088,524 | 4,088,524 | 4,088,524 | 4,201,864 | 4,226,224 | 4,417,375 |
| Comprehensive Hiv And Aids Grant | 2,256,121 | 2,019,996 | 1,857,863 | 1,988,305 | 1,988,305 | 1,988,305 | 2,002,464 | 2,094,444 | 2,189,166 |
| National Health Insurance Grant | 31,947 | 67,936 | 129,660 | 90,636 | 90,636 | 90,636 | 53,737 | 54,840 | 57,324 |
| Epwp Social Sector | 36,853 | 33,843 | 30,664 | 22,031 | 22,031 | 22,031 | 19,668 | | |
| Epwp Incentive | 1,980 | 2,977 | 2,826 | 3,290 | 3,290 | 3,290 | 3,030 | | |
| Human Papillomavirus Vaccine Grant | 42,169 | 33,306 | 33,821 | 34,222 | 34,222 | 34,222 | | | |
| National Tertiary Services Grant | 438,838 | 503,691 | 478,527 | 500,899 | 500,899 | 500,899 | 581,731 | 550,142 | 575,026 |
| Health Professions Training And Development Grant | 149,734 | 151,242 | 148,409 | 158,163 | 158,163 | 158,163 | 162,074 | 163,685 | 171,090 |
| Hospital Facility Revitalisation Grant | 745,603 | 706,133 | 518,807 | 601,321 | 601,321 | 601,321 | 622,342 | 571,262 | 597,096 |
| Malaria Control Grant /District Health Component | 68,585 | 64,827 | 65,438 | 72,001 | 72,001 | 72,001 | 540,059 | 565,057 | 590,618 |
| Statutory Human Resource Capacitation Grant & training | 96,760 | 221,456 | 232,377 | 211,446 | 211,446 | 211,446 | 216,759 | 226,794 | 237,055 |
| Community Outreach Component | | 377,544 | 367,690 | 406,210 | 406,210 | 406,210 | | | |
| Covid 19 Programme | | 212,064 | | | | | | | |
| Total departmental receipts | 180,966 | 198,905 | 210,508 | 220,612 | 220,612 | 220,612 | 230,981 | 241,375 | 252,237 |
| Total receipts | 22,909,761 | 23,414,047 | 24,589,310 | 24,639,298 | 24,639,298 | 24,891,395 | 26,073,702 | 27,638,185 | 28,788,058 |

The departmental receipts increased from R22.9 billion in 2021/22 to R28.8 billion in 2027/28 financial year which represents an average growth of 25.7 percent. Departmental budget increased by 5.8 percent in 2025/26, increases by 6.0 percent in 2026/27 and went down to 4.2 percent in 2027/28 in the outer year.

Equitable share constitutes 83.0 percent; conditional grants represent 16.1 percent whilst own revenue contributes 0.01 percent to the total departmental allocation in 2025/26 financial year. Conditional grants allocation increases by 2.8 percent in 2025/26 and a slight increase by 0.6 percent in the year 2026/27 and it further increase by 4.5 percent in the outer year. The Department has also received 11 million for minor revenue items systems and Parking bays for hospitals.

Departmental receipts collection

Table 7.1 (b) below provides a summary of departmental own revenue over the seven-year period.

Table 7.1 (b): 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 other | 149,790 | 164,515 | 193,439 | 198,413 | 200,933 | 200,933 | 207,738 | 217,086 | 226,855 |
| Transfers received | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on lanc | 421 | 92 | 362 | 89 | 89 | 89 | 93 | 97 | 102 |
| Sales of capital assets | 13,006 | 11,426 | 11,295 | 5,397 | 5,397 | 5,397 | 5,651 | 5,905 | 6,171 |
| Transactions in financial assets and | 17,749 | 22,872 | 16,811 | 16,714 | 14,193 | 14,193 | 17,499 | 18,286 | 19,109 |
| Total departmental receipts | 180,966 | 198,905 | 221,907 | 220,612 | 220,612 | 220,612 | 230,981 | 241,375 | 252,237 |

The revenue of the department is mainly generated from patient fees. The own revenue budget grows by 4.7 percent, 4.5 percent, and 4.5 percent in 2025/26 2026/27 and 2027/28 respectively. Average growth over the MTEF is 4.6 percent mainly due to inflationary related factors.

Donor Funding

Table 7.1 (c) below provide a summary of donor funding received by the department over a seven-year period:

Table 7.1 (c) Summary of Departmental Donor : Health

| 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 |
| Japan Government | - | 101 | - | - | - | - | | | |
| | - | | | | | | | | |
| | - | 101 | - | - | - | - | | | |

Department received the donor funding from Japan Government to strengthening Primary Health Care delivery at selected clinics, Messina Hospital, Malamulele Hospital, Malaria Institute and Jane Furse Hospital. Department is no longer receiving any donations.

Payment Summary

Key Assumptions

The department applied the following broad assumptions when compiling the 2025 MTEF:

- Cost of living adjustment provided at 5.5%.
- Compensation of Employees (CoE) budget has catered for the current headcount as well as the identified critical vacant positions.
- Pay progression is provided at 1.5%.
- Goods and Services – Core and non-core items are budgeted in line with the cost containment measures.
- The zero-based costing was considered when 2025 MTEF budget was prepared.

Programme Summary

Table 7.2 (a) and 7.2(b) below provide a summary of payments and estimates over the seven-year period.

Table 7.2(a) : Summary of payments and estimates 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 |
| Programmes | | | | | | | | | |
| 1. ADMINISTRATION | 285,464 | 280,137 | 283,587 | 305,626 | 301,219 | 301,219 | 309,734 | 335,871 | 350,985 |
| 2. DISTRICT HEALTH SERVICES | 14,488,316 | 15,406,170 | 15,873,345 | 16,295,933 | 16,289,531 | 16,289,531 | 17,277,371 | 18,490,595 | 19,206,331 |
| 3. EMERGENCY MEDICAL SERVICES | 903,533 | 1,038,525 | 1,577,144 | 1,124,583 | 1,277,017 | 1,277,017 | 1,197,575 | 1,230,563 | 1,162,649 |
| 4. PROVINCIAL HOSPITAL SERVICES | 2,771,320 | 2,718,303 | 2,902,438 | 3,039,423 | 2,972,316 | 2,972,316 | 3,176,333 | 3,335,080 | 3,542,924 |
| 5. CENTRAL HOSPITAL SERVICES | 2,108,496 | 2,090,968 | 2,302,326 | 2,202,211 | 2,322,753 | 2,322,753 | 2,366,212 | 2,473,145 | 2,672,329 |
| 6. HEALTH SCIENCES AND TRAINING | 498,873 | 638,965 | 597,678 | 666,237 | 594,703 | 594,703 | 658,644 | 671,788 | 702,019 |
| 7. HEALTH CARE SUPPORT SERVICES | 569,226 | 224,814 | 164,851 | 157,057 | 151,057 | 151,057 | 180,591 | 185,071 | 193,398 |
| 8. HEALTH FACILITIES MANAGEMENT | 1,284,533 | 1,016,165 | 887,942 | 848,228 | 848,228 | 848,228 | 907,242 | 916,072 | 957,423 |
| Total | 22,909,761 | 23,414,047 | 24,589,310 | 24,639,298 | 24,756,824 | 24,756,824 | 26,073,702 | 27,638,185 | 28,788,058 |
| Direct charge on the Provincial Revenue Fund | | | | | | | | | |
| Members remuneration | - | - | - | - | - | - | - | - | - |
| Other (Specify) | | | | | | | | | |
| Total payments and estimates | 22,909,761 | 23,414,047 | 24,589,310 | 24,639,298 | 24,756,824 | 24,756,824 | 26,073,702 | 27,638,185 | 28,788,058 |
| LESS: | | | | | | | | | |
| Departmental receipts not surrendered to Provincial Revenue Fund | | | | | | | | | |
| (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA) | 180,966 | 198,905 | 221,907 | 220,612 | 220,612 | 220,612 | 230,981 | 241,375 | 252,237 |
| Adjusted total payments and estimates | 22,728,795 | 23,215,142 | 24,367,403 | 24,418,686 | 24,536,212 | 24,536,211 | 25,842,721 | 27,396,810 | 28,535,821 |

Table 7.2(b) : Summary of payments and estimates 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 | 21,957,356 | 22,436,183 | 23,220,569 | 23,715,454 | 23,779,992 | 23,773,724 | 25,244,486 | 26,712,567 | 27,919,065 |
| Compensation of employees | 15,406,490 | 16,154,980 | 16,230,765 | 17,501,170 | 16,904,190 | 16,885,091 | 18,041,492 | 18,857,631 | 19,642,673 |
| Goods and services | 6,550,866 | 6,281,203 | 6,989,629 | 6,214,284 | 6,875,802 | 6,888,633 | 7,202,994 | 7,854,935 | 8,276,392 |
| Interest and rent on land | - | - | 174 | - | - | - | - | - | - |
| Transfers and subsidies to: | 335,844 | 234,214 | 208,818 | 208,062 | 182,064 | 187,152 | 184,376 | 190,736 | 199,230 |
| Provinces and municipalities | 1,940 | 2,230 | 2,500 | 2,602 | 2,602 | 2,700 | 2,687 | 2,812 | 2,939 |
| Departmental agencies and accounts | - | 42,891 | 41,379 | 25,000 | 25,000 | 25,000 | 26,120 | 27,322 | 28,551 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 333,904 | 189,093 | 164,938 | 180,460 | 154,462 | 159,452 | 155,569 | 160,602 | 167,740 |
| Payments for capital assets | 615,291 | 743,174 | 1,158,011 | 715,782 | 794,768 | 795,948 | 644,840 | 734,882 | 669,763 |
| Buildings and other fixed structures | 217,137 | 338,496 | 314,734 | 333,517 | 338,635 | 343,414 | 258,949 | 362,225 | 357,225 |
| Machinery and equipment | 398,154 | 404,678 | 843,277 | 382,265 | 456,133 | 452,534 | 385,891 | 372,657 | 312,538 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 1,270 | 476 | 1,913 | - | - | - | - | - | - |
| Total economic classification | 22,909,761 | 23,414,047 | 24,589,310 | 24,639,298 | 24,756,824 | 24,756,824 | 26,073,702 | 27,638,185 | 28,788,058 |

The overall departmental expenditure has increased by 13.8 percent from 2021/22 to 2025/26 financial year and reflects an upward trend 4.4 percent over a seven-year period. Departmental allocation grows by 5.8 percent in 2025/26, growth 6.0 percent in 2026/27 and a slight growth of 4.2 percent in 2027/28 financial year. The Department received an amount of R65.6 million comprising of R54.6 million for ambulances/emergency vehicles, R3.0 million for acquisition of minor revenue items system and R8.0 million for construction of Parking bays for hospitals. Included in the baseline is R27 million for

Revenue Enhancement projects (maintenance of rental accommodation) and Electronic Data Interchange and Patients Verification System) and R6 million for appointment of case managers.

The Department has reprioritized R454.6 million from Compensation of employees in equitable share to Goods and Services to fund Non negotiables and key accounts. An additional amount R158.5 million has been allocated to cater for Compensation of employees Consumer Price Index (CPI) adjustments.

Compensation of Employees reflects a nominal increase of 17.1 percent from 2021/22 to 2025/26. The increase is mainly attributable to Cost of Living Adjustments (COLA) other CoE related costs (i.e. pay progression, grade progression, translations, commuted overtime). The item has increased by 3.1 percent, 4.5 percent and 4.2 percent for the year 2025/26, 2026/27 and 2027/28 respectively. The minimal increase of 3.1 percent for the year 2025/26 is going to cover current headcount, APL and other CoE related costs (i.e. pay progression, housing allowance, medical aid contributions). The Department based its calculation on the reduced compensation baseline. This due to revaluation and analysis of our 2024 to 2025 MTEF baselines considering the service needs (eg. Medicine, vaccines and patients food) of the Department. The projected outcome of 2024/25 reflects that the Department will spend less than the main baseline of the same year.

Goods and Services increases by 10.0 percent from 2021/22 to 2025/26 financial as the item is always to cater for Non negotiables and Key accounts. Goods and Services has a growth of 15.9 percent in 2025/26, growth of 9.1 percent in 2026/27 and 5.4 percent in 2027/28 financial year. The growth of 15.9 percent in 2025/26 is to realign the goods and services to the outcome to cover Non negotiables, Key accounts and operational costs. The reprioritised funds from Compensation of employees is allocated to minimized the persistence of budget pressures on accounts such as medicine, vaccines, municipal services, patients foods, laboratory as well as blood and blood plasma. These trends of budget pressures on these items has been observed for at least the last four MTEFs. Over the years the Department has been using budget adjustments to reprioritised funds from Compensation of employees to fund this accounts.

Transfers and Subsidies reflects a decrease of 11.4 percent for 2025/26 financial year. The downward trend is due to reduction of bursaries being offered to students over the

MTEF period. Transfers and Subsidies increase by 3.4 percent in 2026/27 and 4.5 percent in 2027/28 financial year. This allocation covers HWSETA for skills development, Vehicle licencing, leave gratuities and claims against the state.

Payment for Capital Assets reflects an increase of 4.8 percent from 2021/22 to 2025/26 financial year due to limited resources. The item decreases by 9.9 percent in 2025/26 due to limited resources to fund capital projects, an increase of 14.0 percentage in 2026/27 and a negative growth of 8.9 percent in 2027/28 financial year. The allocation for this year cover EMS and other services vehicles, medical and allied equipment, computers, kitchen equipment and office equipment and furniture. Furthermore, and allocation is made to cater for parking bays, buildings and other fix structures.

Departmental Infrastructure Payment

Table 7.2 (c) below provide a summary of infrastructure payments and estimates over the seven-year period.

Table 7.2 (c) : Summary of provincial infrastructure payments by nature of investment

| 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 | 1,169,842 | 1,049,722 | 853,794 | 817,542 | 817,542 | 817,542 | 872,544 | 877,132 | 892,741 |
| Maintenance and repairs | 1,061,465 | 553,533 | 514,142 | 416,125 | 416,125 | 416,125 | 515,402 | 561,578 | 636,183 |
| Upgrades and additions | 83,135 | 412,203 | 291,484 | 296,517 | 296,517 | 296,517 | 242,249 | 313,054 | 256,558 |
| Refurbishment and rehabilitation | 25,242 | 83,986 | 48,168 | 104,900 | 104,900 | 104,900 | 114,893 | 2,500 | - |
| New infrastructure assets | 103,065 | 15,200 | 7,655 | 2,000 | 2,000 | 2,000 | 8,700 | 15,750 | 40,000 |
| Infrastructure transfers | - | - | - | - | - | - | - | - | - |
| Current | - | - | - | - | - | - | - | - | - |
| Capital | - | - | - | - | - | - | - | - | - |
| Infrastructure payments for financial assets | - | - | - | - | - | - | - | - | - |
| Infrastructure leases | - | - | - | - | - | - | - | - | - |
| Non infrastructure | 11,635 | 33,445 | 26,493 | 28,686 | 28,686 | 28,686 | 25,998 | 23,190 | 24,682 |
| Total department infrastructure | 1,284,542 | 1,098,367 | 887,942 | 848,228 | 848,228 | 848,228 | 907,242 | 916,072 | 957,423 |

Department has allocated an amount of R907.2 million for infrastructure projects which constitute of Equitable share amounting to R264.9 million and Health Facility Revitalization Conditional Grant of R622.3 million. The Department received the new allocation of R20 million for Revenue Enhancement for renovation of dwellings. The infrastructure allocation increases by 3.5 percent in 2025/26 and decrease by 8.2 percent in the middle financial year before a growth of 4.5 per cent in 2027/28. This allocation is

earmarked for infrastructure planning, equipping new facilities/assets, upgrading, rehabilitation/refurbishment and maintenance of Community Clinics, Health Centres, Nursing Campuses, EMS stations, Forensic Mortuaries, Provincial, Specialised and Tertiary Hospitals and renovation of dwelling for health professionals.

Departmental Public Private Partnership (PPP) Projects

The Department is no longer having the PPP projects.

Transfers

Transfers to Local Government

The Department has no transfers to local government.

Programme Description

Programme 1: Administration

Programme purpose: *To provide strategic management and overall administration of the department including rendering of advisory, secretarial and office support services through the sub programmes of Administration and Office of the MEC.*

Table 7.3 (a) 7.3 (b). below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.3(a): Summary of payments and estimates by sub-programme: 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 |
| 1. OFF OF THE MEC | 1,978 | 2,096 | 2,159 | 2,098 | 2,215 | 2,215 | 2,215 | 2,215 | 2,315 |
| 2. MANAGEMENT | 283,486 | 278,041 | 281,427 | 303,528 | 299,004 | 299,004 | 307,519 | 333,656 | 348,670 |
| Total payments and estimates | 285,464 | 280,137 | 283,587 | 305,626 | 301,219 | 301,219 | 309,734 | 335,871 | 350,985 |

Table 7.3(b) : Summary of 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 | 280,406 | 278,182 | 278,337 | 303,616 | 298,722 | 297,575 | 307,633 | 333,674 | 348,689 |
| Compensation of employees | 237,808 | 233,788 | 234,287 | 261,197 | 243,223 | 242,076 | 256,862 | 269,920 | 282,066 |
| Goods and services | 42,598 | 44,394 | 44,049 | 42,419 | 55,499 | 55,499 | 50,771 | 63,754 | 66,623 |
| Interest and rent on land | — | — | 1 | — | — | — | — | — | — |
| Transfers and subsidies to: | 2,387 | 1,845 | 3,290 | 1,710 | 2,197 | 3,344 | 1,788 | 1,870 | 1,954 |
| Provinces and municipalities | 77 | 58 | 50 | 64 | 64 | 64 | 68 | 71 | 74 |
| Departmental agencies and accounts | — | — | — | — | — | — | — | — | — |
| Higher education institutions | — | — | — | — | — | — | — | — | — |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — |
| Public corporations and private enterprises | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | — | — | — | — | — | — | — | — | — |
| Households | 2,310 | 1,787 | 3,240 | 1,646 | 2,133 | 3,280 | 1,720 | 1,799 | 1,880 |
| Payments for capital assets | 1,401 | 110 | 47 | 300 | 300 | 300 | 313 | 327 | 342 |
| Buildings and other fixed structures | — | — | — | — | — | — | — | — | — |
| Machinery and equipment | 1,401 | 110 | 47 | 300 | 300 | 300 | 313 | 327 | 342 |
| Heritage Assets | — | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | — | — | — | — | — | — | — | — | — |
| Payments for financial assets | 1,270 | — | 1,913 | — | — | — | — | — | — |
| Total economic classification | 285,464 | 280,137 | 283,587 | 305,626 | 301,219 | 301,219 | 309,734 | 335,871 | 350,985 |

Programme 1: Administration reflects an increase of 8.5 percent from 2021/22 to 2025/26 and an average growth of 3.6 percent over the seven-year period. The programme grows has a growth 1.3 percent in 2025/26 as it is a programme for support services. In the middle year there was an increase of 8.4 percent in 2026/27 and 4.5 percent in 2027/28 financial year.

Compensation of Employees has a negative growth of 1.7 percent in 2025/26 as the structure for this programme has been reviewed to be implemented this financial year. The middle year grow by 5.1 percent and a growth of 2.6 percent averagely over the MTEF period. The allocation will cater for the current headcount and other CoE related costs (i.e. pay progression, housing allowance, medical aid contributions etc.).

Goods and Services increases by 19.7 percent in 2025/26 and grows averagely by 16.6 percent over the MTEF period. The item reflects a positive growth of 19.2 percent from 2021/22 to 2025/26 financial year. The growth is for the payment of key accounts including municipal services, communication and security services

Machinery and Equipment decreases 77.7 percent from 2021/22 to 2025/26 financial year. There is an average growth of 4.5 percent over the MTEF.

Programme 2: District Health Services

Programme purpose: The programme is the planning, managing, and administering district health services; and rendering primary health care services; hospital services at

district level; MCWH and nutrition programme; prevention and disease control programme; and a comprehensive HIV and AIDS, STI and TB programme. This programme renders Primary Health Care Services and District Hospital Services through eight sub- programmes.

Policy objectives

- Implementing the National Health System Priorities and the Alma Ata Declaration;
- Reviewing and implement the Service Transformation Plan;
- Ensuring compliance with the pharmacy, medical scheme, environmental management and occupational health and safety Acts; and
- Managing health care risk waste (medical waste).

Tables 7.4 (a) 7.4 (b) and below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.4 (a) : 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 | | 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| 1. DISTRICT MANAGEMENT | 540,190 | 486,437 | 591,990 | 618,193 | 577,191 | 577,191 | 651,741 | 693,414 | 724,619 |
| 2. COMMUNITY HEALTH CLINICS | 3,367,914 | 3,531,810 | 3,737,058 | 3,669,932 | 3,752,247 | 3,752,247 | 3,887,014 | 4,167,489 | 4,355,026 |
| 3. COMMUNITY HEALTH CENTRES | 594,824 | 648,110 | 648,285 | 716,494 | 622,494 | 622,494 | 746,979 | 781,340 | 816,501 |
| 4. COMMUNITY BASED SERVICES | 327,139 | 814,863 | 665,612 | 816,268 | 810,668 | 810,668 | 958,037 | 924,823 | 966,573 |
| 5. OTHER COMMUNITY SERVICES | 175,435 | 651,387 | 468,650 | 643,968 | 643,968 | 643,968 | 692,591 | 667,939 | 700,456 |
| 6. HIV/AIDS | 2,441,196 | 2,020,583 | 1,857,863 | 1,988,305 | 1,988,305 | 1,988,305 | 2,002,464 | 2,094,444 | 2,189,167 |
| 7. NUTRITION | 27,769 | 7,785 | 4,581 | 19,269 | 7,269 | 7,269 | 30,132 | 26,059 | 27,232 |
| 8. DISTRICT HOSPITALS | 7,013,849 | 7,245,195 | 7,899,307 | 7,823,504 | 7,887,389 | 7,887,389 | 8,308,413 | 9,135,087 | 9,426,757 |
| Total payments and estimates | 14,488,316 | 15,406,170 | 15,873,345 | 16,295,933 | 16,289,531 | 16,289,531 | 17,277,371 | 18,490,595 | 19,206,331 |

Table 7.4(b): 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 | 13,924,905 | 15,048,663 | 15,633,038 | 16,025,844 | 16,023,929 | 16,021,238 | 16,999,972 | 18,190,633 | 18,938,962 |
| Compensation of employees | 9,989,569 | 10,750,096 | 10,714,203 | 11,644,037 | 11,236,002 | 11,219,700 | 12,069,641 | 12,609,643 | 13,176,872 |
| Goods and services | 3,935,336 | 4,298,567 | 4,918,680 | 4,381,807 | 4,787,927 | 4,801,538 | 4,930,331 | 5,580,990 | 5,762,090 |
| Interest and rent on land | - | - | 156 | - | - | - | - | - | - |
| Transfers and subsidies to: | 212,656 | 116,040 | 120,980 | 98,462 | 107,686 | 110,377 | 103,752 | 107,385 | 112,128 |
| Provinces and municipalities | 1,030 | 1,088 | 1,101 | 1,184 | 1,184 | 1,195 | 1,206 | 1,262 | 1,319 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 211,626 | 114,952 | 119,879 | 97,278 | 106,502 | 109,182 | 102,546 | 106,123 | 110,809 |
| Payments for capital assets | 350,755 | 240,991 | 119,327 | 171,627 | 157,916 | 157,916 | 173,647 | 192,577 | 155,241 |
| Buildings and other fixed structures | 21,611 | 33,232 | 7,877 | 35,000 | 36,503 | 37,355 | 8,000 | 5,000 | - |
| Machinery and equipment | 329,144 | 207,759 | 111,650 | 136,627 | 121,413 | 120,561 | 165,647 | 187,577 | 155,241 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | 476 | - | - | - | - | - | - | - |
| Total economic classification | 14,488,316 | 15,406,170 | 15,873,345 | 16,295,933 | 16,289,531 | 16,289,531 | 17,277,371 | 18,490,595 | 19,206,331 |

Programme 2: District Health Services is the core programme with the highest budget of 66.3 percent of the departmental allocation. The programme reflects an upward trend of

19.3 percent from 2021/22 to 2025/26 financial year, the expenditure was able to maintain the district hospitals and clinics, health centres as well as health special programmes to provide Health services to Limpopo people. Also direct grants are apportioned in this programme including malaria control and Human Papillomavirus that were introduced. Programme grows by 6.0 percent, 7.0 percent and 3.9 percent in 2025/26, 2026/27 and 2027/28 financial year.

The conditional grants in the programme have been restructured as follows: District Health Programme Grant has two components - Comprehensive HIV and AIDS Grant Component (TB, HIV/AIDS) and District Health Component (Malaria Control, Human Papillomavirus, Community Outreach Services), National Health Insurance (HP Contracting) and Expanded Public Works Programme (EPWP) (Social Sector & Integrated Grant).

Compensation of Employees has grown by 20.8 percent from 2021/22 to 2025/26 financial year as a result of officials who are appointed on Comprehensive HIV/AIDS who were previously managed by Non-Profit Institution and the appointment of Health Professionals. CoE has positive growth by 3.7 percent in 2025/26, a further growth of 4.5 percent in 2026/27 and positive growth of 4.5 percent in 2027/28 financial year. The growth is mainly for the appointment of Doctors as well as other health professionals.

Goods and Services reflects an upward trend of 25.3 percent from 2021/22 to 2025/26 financial year. Goods and Services has a growth of 12.5 percent in 2025/26, positive growth of 13.2 percent and 3.2 percent in 2026/27 and 2027/28 financial years respectively. The growth in middle year is due to the increase in budget allocation for Comprehensive HIV/AIDS and District Health components and Equitable Share additional funding to cater for the shortfall on non-negotiable items, contractual obligations and key accounts.

Transfers and Subsidies reflects a downward growth of 51.2 percent from 2021/22 to 2025/26 as a result of minimal funding of claims against the state which is unpredictable. The item increases by 5.4 percent in 2025/26, a growth percentage of 3.5 in 2026/7 and a growth of 4.4 percent in 2027/28 financial year. The increase is mainly as a result of the allocation for households to cater for the payments of leave gratuities and claims against the state for litigations.

Payment for Capital Assets. The expenditure reflects downward trend of 50.5 percent from 2021/22 to 2025/26 financial year. In this item, the department continued in acquiring Medical and Allied Equipment. Capital assets increase by 1.2 percent in 2025/26, a positive growth of 10.9 percent in 2026/27 and a decrease of 19.4 percent in 2027/28 financial year. The allocation caters the acquisition of machinery and equipment for the district hospitals.

Table 7.4 (c) Service Delivery Measures: Programme 2: District Health Services

| Programme 2: District Health Services | | Estimated Annual Targets | | |
|---------------------------------------|---|--------------------------|--------------------------|--------------------------|
| | | 2025/26 | 2026/27 | 2027/28 |
| 2.1 | Patient Experience of care satisfaction rate (PHC) | 82% | 83% | 83% |
| 2.2 | Patient Experience of care satisfaction rate (PHC) | 100% | 100% | 100% |
| 2.3 | Severity assessment code (SAC) 1 incident reported within 24 hours (PHC) | 80% | 82% | 82% |
| 2.4 | Ideal clinic status obtained rate | 35% | 40% | 40% |
| 2.5 | Patient Experience of care satisfaction rate (District hospitals) | 90% | 92% | 94% |
| 2.6 | Severity assessment code (SAC) 1 incident reported within 24 hours (District hospitals) | 100% | 100% | 100% |
| 2.7 | Patient safety incidents (PSI) case closure rate (District hospitals) | 90% | 95% | 95% |
| 2.8 | Maternal Mortality in facility ratio | 111/ 100 000 live births | 109/ 100 000 live births | 109/ 100 000 live births |

| Programme 2: District Health Services | | Estimated Annual Targets | | |
|---------------------------------------|---|--------------------------|---------|---------|
| | | 2025/26 | 2026/27 | 2027/28 |
| 2.9 | Child under 5 years diarrhoea case fatality rate | 2.2% | 2.1% | 2% |
| 2.10 | Child under 5 years pneumonia case fatality rate | 2.4% | 2.1% | 2.1% |
| 2.11 | Child under 5 years severe acute malnutrition case fatality rate | 7.1% | 7% | 7% |
| 2.12 | Death under 5 years against live birth rate | 1.3% | 1.1% | 1.1% |
| 2.13 | HIV positive 15-24 years (excl. ANC) rate | 0.6% | 0.5% | 0.5% |
| 2.14 | ART adult remain in care rate (12 months) | 95% | 95% | 95% |
| 2.15 | ART child remain in care rate (12 months) | 95% | 95% | 95% |
| 2.16 | ART adult - viral load suppressed rate (12 months) | 95% | 95% | 95% |
| 2.17 | ART child - viral load suppressed rate (12 months) | 95% | 95% | 95% |
| 2.18 | All DS-TB client LTF rate | 7.3% | 7.3% | 7% |
| 2.19 | | | | |
| 2.20 | All DS-TB client treatment success rate | 72% | 75% | 75% |
| 2.21 | TB Rifampicin resistant/ Multidrug – resistant treatment success rate | 67% | 68% | 69% |
| 2.22 | TB Rifampicin resistant/Multidrug – Resistant lost to follow-up rate | 8% | 8% | 8% |
| 2.23 | Couple year protection rate | 60% | 65% | 65% |
| 2.24 | Delivery 10 to 14 years in facility rate | 490 | 480 | 470 |
| 2.25 | Antenatal 1st visit before 20 weeks rate | 69% | 70% | 70% |
| 2.26 | Mother postnatal visit within 6 days rate | 97.5% | 98% | 98% |

| Programme 2: District Health Services | | Estimated Annual Targets | | |
|---------------------------------------|---|---------------------------|--------------------------|---------------------------|
| | | 2025/26 | 2026/27 | 2027/28 |
| 2.27 | Neonatal death in facility rate | 11.8 per 1000 live births | 11.6per 1000 live births | 11.6 per 1000 live births |
| 2.28 | Live birth under 2500g in facility rate | 11.5% | 11% | 11% |
| 2.29 | Infant 1st PCR test positive around 6 months rate | 0.6% | 0.5% | 0.5% |
| 2.30 | Immunisation under 1 year coverage | 77% | 78% | 78% |
| 2.31 | Measles 2nd dose coverage | 88% | 89% | 89% |
| 2.32 | Vitamin A 12-59 months coverage | 62% | 64% | 64% |
| 2.33 | Malaria case fatality rate | <1% | <1% | <1% |

Programme 3: Emergency Medical Services

Programme purpose: To render emergency medical services including ambulance service, special operations, and communications and air ambulance service; and render efficient Planned Patient Transport. Therefore, provide for pre-hospital Emergency Medical Services including Inter-hospital transfers.

Policy objectives

- Implement the National Health System Priorities and Emergency Medical Services norms and standards.

Tables 7.5(a) and 7.5(b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.5 (a) : Summary of payments and estimates by sub-programme: 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 |
| 1. EMERGENCY TRANSPORT | 903,533 | 1,038,525 | 1,577,144 | 1,124,583 | 1,277,017 | 1,277,017 | 1,197,575 | 1,230,563 | 1,162,649 |
| Total payments and estimates | 903,533 | 1,038,525 | 1,577,144 | 1,124,583 | 1,277,017 | 1,277,017 | 1,197,575 | 1,230,563 | 1,162,649 |

Table 7.5 (b): Summary of 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 | 873,177 | 950,886 | 1,013,316 | 997,842 | 1,047,627 | 1,047,940 | 1,093,044 | 1,134,614 | 1,122,122 |
| Compensation of employees | 757,419 | 774,821 | 794,295 | 845,241 | 845,241 | 845,154 | 863,008 | 906,513 | 883,754 |
| Goods and services | 115,758 | 176,065 | 219,004 | 152,601 | 202,386 | 202,786 | 230,036 | 228,101 | 238,368 |
| Interest and rent on land | - | - | 17 | - | - | - | - | - | - |
| Transfers and subsidies to: | 2,338 | 2,333 | 2,444 | 1,299 | 1,699 | 1,386 | 1,352 | 1,414 | 1,478 |
| Provinces and municipalities | 580 | 814 | 1,102 | 978 | 978 | 1,065 | 1,017 | 1,064 | 1,112 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 1,758 | 1,519 | 1,342 | 321 | 721 | 321 | 335 | 350 | 366 |
| Payments for capital assets | 28,018 | 85,306 | 561,383 | 125,442 | 227,691 | 227,691 | 103,179 | 94,535 | 39,049 |
| Buildings and other fixed structures | - | - | 2,418 | - | 3,615 | 4,792 | - | - | - |
| Machinery and equipment | 28,018 | 85,306 | 558,966 | 125,442 | 224,076 | 222,899 | 103,179 | 94,535 | 39,049 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 903,533 | 1,038,525 | 1,577,144 | 1,124,583 | 1,277,017 | 1,277,017 | 1,197,575 | 1,230,563 | 1,162,649 |

Programme 3: Emergency Medical Services reflects increasing expenditure trend of 32.5 percent from 2021/22 to 2025/26 financial years. The programme has a positive growth of 6.5 percent, a growth of 2.8 percent and a negative 5.5 percent in 2025/26, 2026/27 and 2027/28 financial years respectively. The programme received a Provincial Priorities for R54.6 million for the procurement of EMS vehicles.

Compensation of Employees shows a growth of 13.9 percent from 2021/22 to 2025/26 financial year which mainly catered for the headcount and contractual obligations. It increases by 2.1 percent in 2025/26, 5.0 percent in 2026/27 and negative 2.5 percent in 2027/28 financial year. This allocation caters for the current headcount and pay progression.

Goods and Services reflects an upward trend of 98.7 percent from 2021/22 to 2025/26 financial year. It huge increases by 50.7 percent from in 2025/26, positive growth of 4.6 percent in 2026/27 and growth of 4.5 percent in 2027/28 financial year. Most of the funding is to cover maintenance of EMS vehicles, aeromedical and once off procurement of uniform for EMS personnel.

Payment for Capital Assets has 268.3 percent grown from 2021/22 to 2025/26 due to Treasury funding for the procurement of ambulances for the current financial year. It declines by 17.7 percent in 2025/26, decrease of 8.4 percent in 2026/27 percent and negative growth of 58.7 percent in 2027/28 financial year. Significant decline in the outer

year of MTEF is due non continuation of Earmarked funding for acquisition of EMS vehicles and medical equipment.

Table 7.5 (c) Service Delivery Measures: Emergency Medical Services

| Programme 3: Emergency Medical Services | | Estimated Annual Targets | | |
|--|---|---------------------------------|----------------|----------------|
| | | 2025/26 | 2026/27 | 2027/28 |
| 3.1 | EMS P1 urban response under 30 minutes rate | 70% | 70% | 70% |
| 3.3 | EMS P1 rural response under 60 minutes rate | 75% | 75% | 75% |

Programme 4: Provincial Hospital Services

Programme purpose: *The delivery of hospital services, which are accessible, appropriate, and effective and to provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research. Programme objectives include the rendering of hospital services at a general specialist level and a platform for training of health workers and research; and providing specialist psychiatric hospital services for people with mental illness and intellectual disability and providing a platform for the training of health workers and research and tuberculosis hospital services.*

Policy objectives

- Implementing the National Health System Priorities; national policies on conditional grants and hospital revitalisation programme as well as the National Health, Mental Health and Pharmacy Acts.
- To review and implement the Service Transformation Plan.

Table 7.6 (a) and 7.6 (b) below provide a summary of payments and estimates per sub-programme and economic classification over seven-year period.

Table 7.6 (a) : Summary of payments and estimates by sub-programme: 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 |
| 1. GENERAL (REGIONAL) HOSPITAL | 2,149,379 | 2,103,723 | 2,244,472 | 2,321,258 | 2,296,151 | 2,296,151 | 2,440,286 | 2,565,449 | 2,738,659 |
| 2. PSYCHATRIC/MENTAL HOSPITAL | 580,362 | 568,680 | 613,983 | 662,903 | 630,903 | 630,903 | 686,734 | 718,329 | 750,655 |
| 3. TB HOSPITALS | 41,579 | 45,900 | 43,983 | 55,262 | 45,262 | 45,262 | 49,313 | 51,302 | 53,610 |
| Total payments and estimates | 2,771,320 | 2,718,303 | 2,902,438 | 3,039,423 | 2,972,316 | 2,972,316 | 3,176,333 | 3,335,080 | 3,542,924 |

Table 7.6 (b): Summary of 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 | 2,750,123 | 2,701,852 | 2,862,072 | 3,018,730 | 2,953,623 | 2,952,421 | 3,154,712 | 3,312,465 | 3,519,292 |
| Compensation of employees | 2,350,565 | 2,263,162 | 2,317,750 | 2,537,461 | 2,350,221 | 2,350,199 | 2,528,970 | 2,657,539 | 2,777,128 |
| Goods and services | 399,558 | 438,690 | 544,321 | 481,269 | 603,402 | 602,222 | 625,742 | 654,926 | 742,164 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 19,999 | 14,746 | 12,829 | 15,521 | 15,521 | 15,543 | 16,216 | 16,962 | 17,725 |
| Provinces and municipalities | 88 | 98 | 75 | 162 | 162 | 162 | 169 | 177 | 185 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 19,911 | 14,648 | 12,754 | 15,359 | 15,359 | 15,381 | 16,047 | 16,785 | 17,540 |
| Payments for capital assets | 1,198 | 1,705 | 27,538 | 5,172 | 3,172 | 4,352 | 5,405 | 5,653 | 5,907 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 1,198 | 1,705 | 27,538 | 5,172 | 3,172 | 4,352 | 5,405 | 5,653 | 5,907 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 2,771,320 | 2,718,303 | 2,902,438 | 3,039,423 | 2,972,316 | 2,972,316 | 3,176,333 | 3,335,080 | 3,542,924 |

Programme 4: Provincial Health Services has grown by 14.6 percent from 2021/22 to 2025/26 financial year. The programme increases by 4.5 percent, 5.0 percent and 6.2 percent in 2025/26, 2026/27 and 2027/28 financial years respectively. Included in the allocation is funds for Mental Health Services Component which are under National Health Insurance Grant.

Compensation of Employees reflects a minimum upward growth of 7.5 percent from 2021/22 to 2025/26 financial year which catered for the year-on-year salary increments and other related costs. It has a negative growth of 0.3 percent, 5.1 percent and 4.5 percent in 2025/26 2026/27 and 2027/28 financial years respectively. The negative growth is on the alignment of Compensation of employees on the adjusted budget.

Goods and Services grows by 56.6 percent from 2021/22 to 2025/26. It increases by 30.0 percent in 2025/26, a growth of 4.7 percent in 2026/27 and a further positive growth of 13.3 percent in 2027/28 financial year. The significant increase is due to the allocation for Mental Health Services.

Payment for Capital Assets reflects a downward expenditure trend of 351.2 percent on from 2021/22 to 2025/26 as a result of funds allocated for the acquisition of various medical equipment. It grows by 4.5 percent in 2025/26, increase of 4.6 percent in

2026/27 and increases by minimum of 4.5 percent in 2027/28 financial year. An increase is to acquire medical and allied equipment.

Table 7.6 (c) Service Delivery Measures: Provincial Hospital Services

| Programme 4: Provincial Hospital Services | | Estimated Annual Targets | | |
|--|--|---------------------------------|----------------|----------------|
| | | 2025/26 | 2026/27 | 2027/28 |
| 4.1 | Patient Experience of care satisfaction rate | 81% | 82% | 82% |
| 4.2 | Severity assessment code (SAC) 1 incident reported within 24 hours | 100% | 100% | 100% |
| 4.3 | Patient safety incidents (PSI) case closure rate | 90% | 90% | 90% |
| Sub-Programme: Specialised Hospitals | | | | |
| 4.4 | Patient Experience of care satisfaction rate | 83% | 84% | 85% |
| 4.5 | Severity assessment code (SAC) 1 incident reported within 24 hours | 100% | 100% | 100% |
| 4.6 | Patient safety incidents (PSI) case closure rate | 90% | 90% | 90% |

Programme 5: Central Hospital Services

Programme purpose: To provide tertiary health services and creates a platform for the training of health workers. Programme objectives include, rendering of highly specialised health care services; Provisioning of a platform for the training of health workers; and serving as specialist referral centres for regional hospitals.

Policy objectives

- Implementing the National Health System Priorities; the National Health, and Pharmacy Acts and national policies on conditional grants and hospital revitalisation programme
- Review and implement the Service Transformation Plan; and

- Modernising Tertiary Services.

Tables 7.7 (a) and 7.7 (b) below provide payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.7 (a) : Summary of payments and estimates by sub-programme: 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 |
| 1. CENTRAL HOSPITAL | 2,108,496 | 2,090,968 | 2,302,326 | 2,202,211 | 2,322,753 | 2,322,753 | 2,366,212 | 2,473,145 | 2,672,329 |
| 2. NTSG | – | – | – | – | – | – | – | – | – |
| Total payments and estimates | 2,108,496 | 2,090,968 | 2,302,326 | 2,202,211 | 2,322,753 | 2,322,753 | 2,366,212 | 2,473,145 | 2,672,329 |

Table 7.7 (b): Summary of 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 | 2,062,879 | 1,991,095 | 2,161,774 | 2,096,775 | 2,213,899 | 2,213,899 | 2,260,142 | 2,392,201 | 2,563,918 |
| Compensation of employees | 1,559,945 | 1,480,378 | 1,534,395 | 1,549,074 | 1,603,761 | 1,603,761 | 1,644,016 | 1,717,683 | 1,794,979 |
| Goods and services | 502,934 | 510,717 | 627,379 | 547,701 | 610,138 | 610,138 | 616,126 | 674,518 | 768,939 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies to: | 14,493 | 7,589 | 7,214 | 1,076 | 6,352 | 6,352 | 1,262 | 1,176 | 1,229 |
| Provinces and municipalities | 37 | 49 | 32 | 73 | 73 | 73 | 80 | 84 | 88 |
| Departmental agencies and account | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and internatio | – | – | – | – | – | – | – | – | – |
| Public corporations and private ent | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | – | – | – | – | – | – | – | – | – |
| Households | 14,456 | 7,540 | 7,182 | 1,003 | 6,279 | 6,279 | 1,182 | 1,092 | 1,141 |
| Payments for capital assets | 31,124 | 92,284 | 133,337 | 104,360 | 102,502 | 102,502 | 104,808 | 79,768 | 107,182 |
| Buildings and other fixed structures | – | – | 5,499 | – | – | 2,750 | – | – | – |
| Machinery and equipment | 31,124 | 92,284 | 127,838 | 104,360 | 102,502 | 99,752 | 104,808 | 79,768 | 107,182 |
| Heritage Assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible asse | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification | 2,108,496 | 2,090,968 | 2,302,326 | 2,202,211 | 2,322,753 | 2,322,753 | 2,366,212 | 2,473,145 | 2,672,329 |

Programme 5: Central Hospital Services increases by 7.5 percent in 2021/22 to 2025/26 and averagely by 5.1 percent in two outer years. The programme grows by an average of 4.4 percent over the 2024 MTEF period. Included in the programme is an allocation of National Tertiary Services Grant (NTSG) which increases by 1.2 percent in 2025/26 financial year, increases by 4.6 percent in 2026/27 and no increase in outer financial year.

Compensation of Employees reflects an upward trend of 12.2 percent from 2021/22 to 2025/26 financial year due to reduction of Medical Specialists. CoE increase by 6.2 percent in 2025/26, 4.5 percent in 2026/27 and 4.5 percent in 2027/28 financial year. The growth is mainly to appoint Medical Specialist, translation of Medical Registrars to Medical Specialists positions and cater for other CoE related costs.

Goods and Services shows an upward trend of 22.5 percent on from 2021/22 to 2025/26 financial year has been registered for the period. The item has a growth of 12.5

percent in 2025/26 financial year and an average of 12.0 percent over the MTEF period. These funds allocated will assist the department to continue with provision of tertiary services at Pietersburg and Mankweng Hospitals.

Payments for Capital Assets reflects an upward trend of 236.7 percent from 2021/22 to 2025/26 financial year for acquisition of Medical Equipment (i.e. CT scan for Pietersburg Hospital). It increases by 0.4 percent in 2025/26 and an decrease of 23.9 in 2026/27 and increase of 34.4 percent in 2027/28 financial year. The reduction is mainly as a result that funds have been reprioritized (Academic Complex which has been discontinued) to fund the budget pressures on Goods and Services (i.e. non-negotiables and key accounts).

Table 7. 7 (c): Service Delivery Measures: Central Hospital Services

| Programme 5: Central Hospital Services | | Estimated Annual Targets | | |
|---|--|---------------------------------|----------------|----------------|
| | | 2025/26 | 2026/27 | 2027/28 |
| 5.1 | Patient Experience of care satisfaction rate | 83% | 84% | 85% |
| 5.2 | Severity assessment code (SAC) 1 incident reported within 24 hours | 100% | 100% | 100% |
| 5.3 | Patient safety incidents (PSI) case closure rate | 90% | 90% | 90% |

Programme 6: Health Science and Training

Programme purpose: *To provide training and development opportunities for actual and potential employees of the Department of Health.*

Programme objectives

- Training nurses at undergraduate and post- basic level; as well as rescue and ambulance personnel;
- Providing bursaries for health science training programmes at undergraduate and post graduate levels; and

Tables 7.8 (a) and 7.8 (b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period per sub-programme.

Table 7.8 (a) : Summary of payments and estimates by sub-programme: 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 |
| 1. NURSING TRAINING COLLEGES | 163,593 | 148,901 | 146,776 | 168,686 | 139,037 | 139,037 | 169,593 | 166,653 | 174,059 |
| 2. EMS: TRAINING COLLEGES | 2,610 | 2,826 | 2,954 | 5,104 | 5,104 | 5,104 | 5,333 | 5,578 | 5,828 |
| 3. BURSARIES | 81,538 | 49,966 | 18,387 | 70,250 | 28,365 | 28,365 | 33,894 | 34,821 | 36,389 |
| 4. PRIMARY HEALTH CARE TRAINING | — | — | — | — | — | — | — | — | — |
| 5. OTHER TRAINING | 251,132 | 437,272 | 429,560 | 422,197 | 422,197 | 422,197 | 449,824 | 464,736 | 485,743 |
| Total payments and estimates | 498,873 | 638,965 | 597,678 | 666,237 | 594,703 | 594,703 | 658,644 | 671,788 | 702,019 |

Table 7.8 (b): Summary of 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 | 414,697 | 547,398 | 535,526 | 576,262 | 546,113 | 544,772 | 598,671 | 609,894 | 637,340 |
| Compensation of employees | 398,977 | 529,717 | 516,233 | 546,874 | 517,225 | 515,884 | 554,682 | 566,202 | 591,681 |
| Goods and services | 15,720 | 17,681 | 19,293 | 29,388 | 28,888 | 28,888 | 43,989 | 43,692 | 45,659 |
| Interest and rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies to: | 83,761 | 91,531 | 61,237 | 89,675 | 48,290 | 49,631 | 59,673 | 61,580 | 64,351 |
| Provinces and municipalities | 128 | 123 | 133 | 141 | 141 | 141 | 147 | 154 | 161 |
| Departmental agencies and accounts | — | 42,891 | 41,379 | 25,000 | 25,000 | 25,000 | 26,120 | 27,322 | 28,551 |
| Higher education institutions | — | — | — | — | — | — | — | — | — |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — |
| Public corporations and private entities | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | — | — | — | — | — | — | — | — | — |
| Households | 83,633 | 48,517 | 19,725 | 64,534 | 23,149 | 24,490 | 33,406 | 34,104 | 35,639 |
| Payments for capital assets | 415 | 36 | 915 | 300 | 300 | 300 | 300 | 314 | 328 |
| Buildings and other fixed structures | — | — | — | — | — | — | — | — | — |
| Machinery and equipment | 415 | 36 | 915 | 300 | 300 | 300 | 300 | 314 | 328 |
| Heritage Assets | — | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | — | — | — | — | — | — | — | — | — |
| Payments for financial assets | — | — | — | — | — | — | — | — | — |
| Total economic classification | 498,873 | 638,965 | 597,678 | 666,237 | 594,703 | 594,703 | 658,644 | 671,788 | 702,019 |

An upward trend of 32.0 percent from 2021/22 to 2025/26 financial year as a result of funding for health professions training and development grant. The Programme has negative growth of 1.1 percent in 2025/26 and an average growth of 1.8 percent over the MTEF period. A negative growth in 2025/26 financial year is mainly due to minimal funding of Cuban Doctors programme. The programme also have Statutory Human Resource component for Medical Interns intake. Included in the allocation is Health Profession Training and Development grant (Statutory Human Resources component and Training & Development component).

Compensation of Employees increases by 39.0 per cent from 2021/22 to 2025/26. It slight increases by 1.4 percent in 2025/26 and positive growth of 2.1 percent and 4.5 percent for 2026/27 and 2027/28 financial years respectively.

Goods and Services grows by 179.8 percent from 2021/22 to 2025/26 financial year. It further grows by 49.7 percent, decrease by 0.7 percent and positive growth of 4.5 percent in 2025/26, 2026/27 and 2027/28 financial years respectively. The significant

growth is to cater the operations of training colleges and travelling costs for students on the Cuban Doctor Programme (including 18 months programme) and acquisition of minor assets.

Transfers and Subsidies decreases by 28.7 per cent from 2021/22 to 2025/26 financial years. Negative growth in the first year of 33.5 percent in 2025/26, positive growth of 3.2 percent in 2026/27 and a positive growth of 4.5 percent in 2027/28 financial year. The decline in the first and second year of MTEF is mainly as a result of number of students that are completing from Cuban Doctors programme and inland students (bursaries offered) over the MTEF period. The number of students are reducing year-on-year and the Department is going to have new intake of Nursing Students.

Table 7.8 (c) Service Delivery Measures: Health Science and Training

| Programme 6: Health Science and Training | | Estimated Annual Targets | | |
|---|--|---------------------------------|----------------|----------------|
| | | 2025/26 | 2026/27 | 2027/28 |
| 6.1 | Number of new nursing students registered in diploma in nursing: General | 150 | 200 | 200 |

Programme 7: Health Care Support Services

Programme purpose: *To render support services as required by the Department to realise its aim and incorporating all aspects of rehabilitation.*

Programme objectives

- Rendering pharmaceuticals, including managing the supply of pharmaceuticals and medical sundries to hospitals, community health centres and clinics; and
- Providing support services including rehabilitation services and specialized orthotic and prosthetic services as well as forensic and medico legal services.

Tables 7.9 (a) and 7.9 (b) below provide summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.9 (a) : Summary of payments and estimates by sub-programme: Programme 7: Health Care Support

| 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. FORENSIC PATHOLOGY SERVICE | 47,024 | 48,790 | 47,775 | 50,404 | 37,404 | 37,404 | 55,463 | 57,214 | 59,789 |
| 2. ORTHOTIC & PROSTHETIC SERVICE | 4,987 | 12,394 | 11,251 | 10,145 | 10,145 | 10,145 | 10,600 | 11,088 | 11,586 |
| 3. MEDICAL TRADING ACCOUNT | 517,215 | 163,630 | 105,825 | 96,508 | 103,508 | 103,508 | 114,528 | 116,769 | 122,023 |
| Total payments and estimates | 569,226 | 224,814 | 164,851 | 157,057 | 151,057 | 151,057 | 180,591 | 185,071 | 193,398 |

Table 7.9 (b): Summary of payments and estimates by economic classification: Programme 7: Health Care Support

| 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 | 568,359 | 222,595 | 160,398 | 156,610 | 150,610 | 150,410 | 178,324 | 184,582 | 192,887 |
| Compensation of employees | 101,259 | 105,961 | 105,803 | 99,945 | 93,945 | 93,745 | 104,120 | 109,427 | 114,351 |
| Goods and services | 467,100 | 116,634 | 54,595 | 56,665 | 56,665 | 56,665 | 74,204 | 75,155 | 78,536 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 210 | 92 | 580 | 319 | 319 | 519 | 333 | 349 | 365 |
| Provinces and municipalities | - | - | 8 | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private entities | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 210 | 92 | 572 | 319 | 319 | 519 | 333 | 349 | 365 |
| Payments for capital assets | 657 | 2,127 | 3,873 | 128 | 128 | 128 | 1,934 | 140 | 146 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 657 | 2,127 | 3,873 | 128 | 128 | 128 | 1,934 | 140 | 146 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 569,226 | 224,814 | 164,851 | 157,057 | 151,057 | 151,057 | 180,591 | 185,071 | 193,398 |

Expenditure patterns for the programme has decreased by 68.3 percent from 2021/22 to 2025/26 financial year as a result of decline in funding of the COVID-19 Personal Protective Equipment (PPE) which was allocated under the departmental depot. The programme increases by 15.0 percent and 2.5 percent and 4.5 per cent in 2025/26 , 2026/27 and 2027/28 financial years respectively. A huge increase in 2025/26 is to cater for medicine distribution contract in place.

Compensation of Employees expenditure decreased by 2.8 percent from 2021/22 to 2025/26 financial years. Personnel allocation increases by 4.2 percent in 2025/26, positive growth of 5.1 percent in 2026/27 and increases in by 4.5 percent in 2027/28 financial year. The allocation will cater for the current headcount and includes the pay progression.

Goods and Services declines by 84.1 percent from 2021/22 to 2025/26 financial year as a result of funds no longer allocated for acquisition of Personal Protective Equipment (PPE) for COVID-19. It increases by 31.0 percent and increase of 1.3 percent and 4.5

percent in 2025/26 , 2026/27 and 2027/28 financial years respectively. The Department has the minimal allocation for communicable diseases. The department will continue to distribute chronic medication through Central Chronic Medication Dispensary and Distribution (CCMDD).

Payments for Capital Assets reflects an increase of 194.4 percent from 2021/22 to 2025/26 financial years. The item reflects a positive growth of 1410.9 percent in 2025/26, negative growth of 92.8 percent for 2026/27 financial year and 4.3 percent in 2027/28 financial year. The allocation caters for once off acquisition of forensic services equipment.

Table 7. 9 (c) Service Delivery Measures: Health Care Support Services

| Programme 7: Health Care Support Services | | Estimated Annual Targets | | |
|---|--|--------------------------|---------|---------|
| | | 2025/26 | 2026/27 | 2027/28 |
| 7.1 | Availability of essential medicines at : | | | |
| | Depot | 70% | 70% | 70% |
| | Hospitals | 83% | 85% | 85% |
| | PHC | 85% | 85% | 85% |

Programme 8: Health Facilities Management

Programme purpose: *To provide planning, equipping new facilities/assets, and upgrading, rehabilitation and maintenance of hospitals, clinics and other facilities.*

Programme objectives

- Providing new facilities for community health centres, clinics, community, provincial, specialised and tertiary hospitals; Upgrading community health centres, clinics, community, provincial, specialised and academic hospitals; and maintaining community health centres, clinics, community, specialised and academic hospitals.

Tables 7.10 (a) and 7.10 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.9 (a) : Summary of payments and estimates by sub-programme: Programme 7: Health Care Support

| 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 | 1,052,029 | 925,102 | 822,269 | 779,777 | 804,777 | 802,600 | 837,068 | 843,589 | 881,678 |
| 2. DISTRICT HOSPITAL SERVICES | 11,042 | 3,874 | - | - | - | - | - | - | - |
| 3. PROVINCIAL HOSPITAL SERVICES | 5,109 | 997 | - | - | - | - | - | - | - |
| 4. TERTIARY HOSPITAL | 21,262 | 85,158 | 58,593 | 47,851 | 22,851 | 22,851 | 49,547 | 51,827 | 55,059 |
| 5. OTHER FACILITIES | 195,091 | 1,034 | 7,079 | 20,600 | 20,600 | 22,777 | 20,627 | 20,656 | 20,686 |
| Total payments and estimates | 1,284,533 | 1,016,165 | 887,941 | 848,228 | 848,228 | 848,228 | 907,242 | 916,072 | 957,423 |

Table 7.9 (b): Summary of payments and estimates by economic classification: Programme 7: Health Care Support

| 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 | 1,082,810 | 695,512 | 576,107 | 539,775 | 545,469 | 545,469 | 651,988 | 554,504 | 595,855 |
| Compensation of employees | 10,948 | 17,057 | 13,799 | 17,341 | 14,572 | 14,572 | 20,193 | 20,704 | 21,842 |
| Goods and services | 1,071,862 | 678,455 | 562,308 | 522,434 | 530,897 | 530,897 | 631,795 | 533,800 | 574,013 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | - | 38 | 244 | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accountants | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private entities | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | 38 | 244 | - | - | - | - | - | - |
| Payments for capital assets | 201,723 | 320,615 | 311,591 | 308,453 | 302,759 | 302,759 | 255,254 | 361,568 | 361,568 |
| Buildings and other fixed structures | 195,526 | 305,264 | 299,140 | 298,517 | 298,517 | 298,517 | 250,949 | 357,225 | 357,225 |
| Machinery and equipment | 6,197 | 15,351 | 12,451 | 9,936 | 4,242 | 4,242 | 4,305 | 4,343 | 4,343 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 1,284,533 | 1,016,165 | 887,942 | 848,228 | 848,228 | 848,228 | 907,242 | 916,072 | 957,423 |

Programme 8: Health Facilities Management has decreased by 29.4 percent from 2021/22 to 2025/26 financial years. The programme increases by 7.0 percent in 2025/26, increase of 1.0 percent in 2026/27 and positive growth of 4.5 percent in 2027/28 financial year. Significant increase is as a result of increase on equitable share funding for maintenance of buildings and other fixed structure and machinery and equipment.

Compensation of Employees had increased by 84.4 percent from 2021/22 to 2025/26 financial year. CoE increase by significant of 16.4 percent in 2025/26 and 2.5 percent increase in 2026/27 and 5.5 percent increase in 2027/28 financial year, with an average growth of 8.2 percent over the MTEF period. The growth will mainly cater for the appointment of experts in Infrastructure and pay progression.

Goods and Services has decreased significantly by 41.1 percent from 2021/22 to 2025/26 financial year. Goods and Services decreases by 20.9 percent in 2025/26 and average positive growth of 4.3 percent over the MTEF period. The increase is as a result of increase on equitable share funding for maintenance of buildings and other fixed structure and machinery and equipment. and reprioritisation of funds to buildings and other fix structure within the grant.

Payment for Capital Assets has a increase of 26.5 percent from 2021/22 to 2025/26 financial year and an average negative growth of 4.3 percent over the MTEF period. The item decreases by 17.2 percent in 2025/26 and an increase by 41.7 percent in 2026/27 and 0.0 percent in 2027/28 financial years. The positive growth is due to increase in HFRG grant.

Table 7,10 (c) Service Delivery Measures: Health Facilities Management

| Programme 8: Health Facilities Management | | Estimated Annual Targets | | |
|--|---|---------------------------------|----------------|----------------|
| | | 2025/26 | 2026/27 | 2027/28 |
| 8.1 | Percentage of Health facilities with completed capital infrastructure project | 16 | 18 | 18 |

Other programme information

Personnel numbers and costs

Tables 7.11 reflects personnel numbers and costs over the seven-year period.

2024 Estimates of Provincial Revenue and Expenditure

Table 7.11 : Summary of departmental personnel numbers and costs by component

| R thousands | 2021/22 | | Actual 2022/23 | | 2023/24 | | Revised estimate 2024/25 | | Medium-term expenditure estimate 2025/26 | | 2026/27 | | 2027/28 | | Average annual growth over MTEF 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 growth rate | Costs growth rate | % Costs of Total |
| | | | | | | | | | | | | | | | | | |
| Salary level | | | | | | | | | | | | | | | | | |
| 1 – 7 | 32,132 | 7,445,412 | 32,344 | 8,016,690 | 30,847 | 8,231,803 | 29,997 | 1,172 | 31,169 | 8,448,663 | 31,546 | 7,996,272 | 31,546 | 8,435,418 | 0.4% | 1.2% | 46.3% |
| 8 – 10 | 7,311 | 5,710,024 | 8,440 | 5,581,420 | 8,203 | 5,650,517 | 8,149 | 54 | 8,203 | 5,871,865 | 8,203 | 6,292,416 | 8,203 | 6,558,063 | – | 5.2% | 34.8% |
| 11 – 12 | 2,752 | 2,159,499 | 2,816 | 2,188,179 | 2,966 | 2,028,228 | 2,066 | 973 | 3,039 | 2,234,400 | 3,139 | 3,388,090 | 3,139 | 3,482,861 | 1.1% | 17.7% | 16.9% |
| 13 – 16 | 80 | 86,575 | 67 | 366,654 | 133 | 318,121 | 123 | – | 123 | 327,948 | 123 | 362,499 | 123 | 379,074 | – | 6.5% | 2.0% |
| Other | 1 | 1,980 | 1 | 2,037 | 2 | 2,096 | 1 | 1 | 2 | 2,215 | 2 | 2,215 | 2 | 2,215 | – | – | 0.0% |
| Total | 42,276 | 15,406,490 | 43,668 | 16,154,980 | 42,151 | 16,230,765 | 40,336 | 2,200 | 42,536 | 16,885,091 | 43,013 | 18,041,492 | 43,013 | 18,857,631 | 0.4% | 5.2% | 100.0% |
| Programme | | | | | | | | | | | | | | | | | |
| 1. ADMINISTRATION | 440 | 237,808 | 382 | 233,798 | 435 | 234,287 | 430 | 5 | 435 | 241,008 | 435 | 256,862 | 435 | 269,920 | – | 5.4% | 1.4% |
| 2. DISTRICT HEALTH SERVICES | 32,425 | 9,989,569 | 34,134 | 10,750,096 | 32,192 | 10,714,203 | 31,224 | 1,363 | 32,577 | 11,210,902 | 33,054 | 12,067,426 | 33,054 | 12,607,428 | 0.5% | 5.5% | 66.8% |
| 3. EMERGENCY MEDICAL SERVICES | 1,955 | 757,419 | 1,875 | 774,821 | 1,904 | 794,295 | 1,904 | – | 1,904 | 845,241 | 1,904 | 863,008 | 1,904 | 906,513 | – | 1.5% | 4.8% |
| 4. PROVINCIAL HOSPITAL SERVICES | 3,891 | 2,350,565 | 3,783 | 2,263,162 | 3,886 | 2,317,750 | 3,451 | 435 | 3,886 | 2,350,221 | 3,886 | 2,528,970 | 3,886 | 2,657,539 | – | 5.7% | 14.1% |
| 5. CENTRAL HOSPITAL SERVICES | 2,961 | 1,559,945 | 3,051 | 1,480,378 | 3,288 | 1,534,395 | 2,892 | 396 | 3,288 | 1,603,761 | 3,288 | 1,644,016 | 3,288 | 1,717,663 | – | 3.8% | 9.2% |
| 6. HEALTH SCIENCES AND TRAINING | 447 | 386,977 | 271 | 529,717 | 273 | 516,233 | 272 | 1 | 273 | 517,225 | 273 | 554,662 | 273 | 586,202 | – | 4.6% | 3.0% |
| 7. HEALTH CARE SUPPORT SERVICES | 138 | 101,269 | 136 | 105,961 | 137 | 105,803 | 128 | 9 | 137 | 99,945 | 137 | 104,120 | 137 | 109,427 | – | 4.6% | 0.6% |
| 8. HEALTH FACILITIES MANAGEMENT | 19 | 10,948 | 35 | 17,057 | 35 | 13,799 | 35 | – | 35 | 14,572 | 35 | 20,193 | 35 | 21,842 | – | 14.4% | 0.1% |
| Direct charges | 1 | – | 1 | – | 1 | – | – | 1 | 1 | 2,215 | 1 | 2,215 | 1 | 2,215 | – | – | 0.0% |
| Total | 42,276 | 15,406,490 | 43,668 | 16,154,980 | 42,151 | 16,230,765 | 40,336 | 2,200 | 42,536 | 16,885,091 | 43,013 | 18,041,492 | 43,013 | 18,857,631 | 0.4% | 5.2% | 100.0% |
| Employee dispensation classification | | | | | | | | | | | | | | | | | |
| Public Service Act appointees not covered by OSDs | 8,800 | 3,257,372 | 7,955 | 3,270,787 | 7,230 | 3,406,412 | 7,820 | 1 | 7,821 | 3,688,763 | 7,820 | 4,355,144 | 7,820 | 4,632,481 | –0.0% | 9.5% | 23.8% |
| Public Service Act appointees still to be covered by OSDs | – | – | – | – | 1,353 | – | – | – | – | – | – | – | – | – | – | – | – |
| Professional Nurses, Staff Nurses and Nursing Assistants | 16,217 | 6,790,485 | 16,817 | 7,287,671 | 14,967 | 7,260,103 | 14,819 | 1,039 | 15,868 | 6,680,728 | 15,346 | 6,765,287 | 15,346 | 7,028,372 | –1.1% | 2.8% | 37.9% |
| Legal Professionals | 4 | 8,505 | 8 | 8,808 | 443 | 9,196 | 8 | – | 8 | 9,637 | 8 | 15,069 | 8 | 15,782 | – | 19.6% | 0.1% |
| Social Services Professions | 41 | 27,695 | 45 | 29,029 | 443 | 29,754 | 47 | – | 47 | 31,182 | 47 | 42,579 | 47 | 44,538 | – | 14.3% | 0.2% |
| Engineering Professions and related occupations | 255 | 8,616 | 43 | 8,715 | 45 | 9,098 | 44 | – | 44 | 9,535 | 44 | 15,629 | 44 | 16,348 | – | 21.5% | 0.1% |
| Medical and related professionals | 4,645 | 3,657,747 | 6,035 | 3,804,367 | 5,154 | 3,848,158 | 5,150 | 900 | 6,050 | 4,604,998 | 5,150 | 4,707,849 | 5,150 | 4,871,662 | –5.2% | 3.4% | 26.3% |
| Therapeutic, Diagnostic and other related Allied Health Professionals | 2,768 | 1,153,549 | 2,205 | 1,218,961 | 2,280 | 1,116,177 | 2,280 | – | 2,280 | 1,284,043 | 2,363 | 1,563,730 | 2,363 | 1,672,263 | 1.2% | 11.2% | 8.5% |
| Educators and related professionals | – | – | – | – | 1 | 2,036 | – | – | – | – | – | – | – | – | – | – | – |
| Others such as interns, EPWP, learnerships, etc | 9,455 | 502,521 | 10,590 | 526,642 | 10,235 | 549,831 | 10,198 | 230 | 10,428 | 576,205 | 12,235 | 576,205 | 12,235 | 576,205 | 5.5% | 1.5% | 3.2% |
| Total | 42,276 | 15,406,490 | 43,668 | 16,154,980 | 42,151 | 16,230,765 | 40,386 | 2,170 | 42,536 | 16,885,091 | 43,013 | 18,041,492 | 43,013 | 18,857,631 | 0.4% | 5.2% | 100.0% |

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

Departmental personnel numbers have increased by 737 from 2021/22 to 2025/26 financial years. The personnel numbers are projected to remain the same over the current MTEF as the department is currently realigning the organisational structure.

Department will continuously appoint students in January each year and some who have completed in July for training as a statutory mandatory by Health Profession Council of South Africa (HPCSA) and other relevant bodies.

Training

Information on training

Tables 7.12 provides summary of payments and information on training per programme over the seven-year period.

Table 7.12 : 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 | 42,276 | 41,584 | 42,450 | 43,013 | 43,013 | 43,013 | 43,013 | 43,013 | 43,013 |
| Number of personnel trained | 15,639 | 17,607 | 14,760 | 9,000 | 9,000 | 9,000 | 9,450 | 9,922 | 10,418 |
| of which | | | | | | | | | |
| Male | 3,270 | 4,579 | 3,746 | 2,724 | 2,724 | 2,724 | 2,861 | 3,004 | 3,155 |
| Female | 12,369 | 13,028 | 11,014 | 6,276 | 6,276 | 6,276 | 6,589 | 6,918 | 7,263 |
| Number of training opportunities | 52 | 56 | 160 | 160 | 160 | 160 | 168 | 176 | 185 |
| of which | | | | | | | | | |
| Tertiary | 23 | 22 | 14 | 14 | 14 | 14 | 15 | 16 | 17 |
| Workshops | 27 | 32 | 144 | 144 | 144 | 144 | 151 | 158 | 166 |
| Seminars | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Other | - | - | - | - | - | - | - | - | - |
| Number of bursaries offered | - | - | - | 4 | 4 | 4 | 4 | 4 | 5 |
| Number of interns appointed | 353 | 523 | 503 | 499 | 499 | 499 | 523 | 549 | 576 |
| Number of learnerships appointed | - | - | - | - | - | - | - | - | - |
| Number of days spent on training | 231 | 246 | 210 | 210 | 210 | 210 | 220 | 231 | 242 |
| Payments on training by programme | | | | | | | | | |
| 1. ADMINISTRATION | 55 | 31 | - | - | - | - | - | - | - |
| 2. DISTRICT HEALTH SERVICES | 6,050 | 111 | 4 | 737 | 2,057 | 2,057 | 248 | 259 | 271 |
| 3. EMERGENCY MEDICAL SERVICES | - | - | - | - | - | - | - | - | - |
| 4. PROVINCIAL HOSPITAL SERVICES | - | - | - | - | - | - | - | - | - |
| 5. CENTRAL HOSPITAL SERVICES | 111 | - | - | - | - | - | - | - | - |
| 6. HEALTH SCIENCES AND TRAINING | 498,873 | 638,965 | 597,678 | 666,237 | 594,703 | 594,703 | 658,644 | 671,788 | 702,019 |
| 7. HEALTH CARE SUPPORT SERVICES | - | 52 | - | - | - | - | - | - | - |
| 8. HEALTH FACILITIES MANAGEMENT | - | - | - | - | - | - | 200 | 250 | 261 |
| Total payments on training | 505,089 | 639,159 | 597,682 | 666,974 | 596,760 | 596,760 | 659,092 | 672,297 | 702,551 |

The table above indicates the training budget and the number of officials to be trained. Included in the table is Programme 6: Health Sciences and Training which aims to provide training needs of Health Professionals (interns, community services and Medical Registrars). The training allocation decreases by 32.3 percent from 2021/22 to 2025/26 financial years. For the current MTEF the budget is projected to grow by an average of 2.0 percent. Department is required by the Skills Development Act to allocate at least 1.0 percent of the departmental annual wage bill for staff training on Human Resource Development.

The training costs include the costs of staff (lecturers) and other operating costs in Programme 6: Health Sciences and Training. Training is provided and bursaries are awarded for development of existing Health Professionals. The department has several training programmes aimed at developing and retaining skills of Health Professionals. These includes training at nursing colleges, Cuban Doctors' programme, emergency medical rescue and ambulance personnel, Primary Health Care as well as registrar training programmes in respect of Medical Specialist training. Programme 6: Health Science and Training is allocated highest in terms of training costs which include the operational costs and stipend for student nurse.

Reconciliation of structural changes

No structural changes in the Department

Annexures to Vote 07:

Health

Table 7.13 Specification 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 |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Casino taxes | - | - | - | - | - | - | - | - | - |
| Horse racing taxes | - | - | - | - | - | - | - | - | - |
| Liquor licences | - | - | - | - | - | - | - | - | - |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sales of goods and services other than capital assets | 149,790 | 164,515 | 193,439 | 198,413 | 200,933 | 200,933 | 207,738 | 217,086 | 226,855 |
| Sale of goods and services produced by department (excluding capital assets) | 148,822 | 163,325 | 191,943 | 197,335 | 199,667 | 199,667 | 206,610 | 215,907 | 225,623 |
| Sales by market establishments | - | - | - | - | - | - | - | - | - |
| Administrative fees | 7,469 | 8,455 | 10,044 | 9,902 | 13,634 | 13,634 | 10,367 | 10,833 | 11,321 |
| Other sales | 141,353 | 154,870 | 181,899 | 187,434 | 186,033 | 186,033 | 196,243 | 205,074 | 214,302 |
| Of which | | | | | | | | | |
| patient fees | 85,387 | 91,874 | 118,676 | 119,065 | 124,616 | 124,616 | 124,661 | 130,271 | 136,133 |
| rentals: dwellings | 40,139 | 46,687 | 46,236 | 49,826 | 43,962 | 43,962 | 52,168 | 54,515 | 56,968 |
| rentals: parking fees | 2,104 | 2,344 | 2,893 | 2,880 | 3,292 | 3,292 | 3,015 | 3,151 | 3,293 |
| commission on insurance | 12,999 | 13,959 | 13,287 | 14,861 | 13,320 | 13,320 | 15,559 | 16,259 | 16,991 |
| Sales of scrap, waste, arms and other used current goods (excl. capital assets) | 968 | 1,190 | 1,496 | 1,077 | 1,266 | 1,266 | 1,128 | 1,179 | 1,232 |
| Transfers received from: | - | - | - | - | - | - | - | - | - |
| Other governmental units | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments | - | - | - | - | - | - | - | - | - |
| International organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Households and non-profit institutions | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | 421 | 92 | 362 | 89 | 89 | 89 | 93 | 97 | 102 |
| Interest | 421 | 92 | 362 | 89 | 89 | 89 | 93 | 97 | 102 |
| Dividends | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Sales of capital assets | 13,006 | 11,426 | 11,295 | 5,397 | 5,397 | 5,397 | 5,651 | 5,905 | 6,171 |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Other capital assets | 13,006 | 11,426 | 11,295 | 5,397 | 5,397 | 5,397 | 5,651 | 5,905 | 6,171 |
| Transactions in financial assets and liabilities | 17,749 | 22,872 | 16,811 | 16,714 | 14,193 | 14,193 | 17,499 | 18,286 | 19,109 |
| Total departmental receipts | 180,966 | 198,905 | 221,907 | 220,612 | 220,612 | 220,612 | 230,981 | 241,375 | 252,237 |

2024 Estimates of Provincial Revenue and Expenditure

Table 7.2.(c): 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 | | | | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 21,957,356 | 22,436,183 | 23,220,569 | 23,715,454 | 23,779,992 | 23,773,724 | 25,244,486 | 26,712,567 | 27,919,065 |
| Compensation of employees | 15,406,490 | 16,154,980 | 16,230,765 | 17,501,170 | 16,904,190 | 16,885,091 | 18,041,492 | 18,857,631 | 19,642,673 |
| Salaries and wages | 13,474,603 | 14,186,105 | 14,135,208 | 15,501,191 | 14,860,040 | 14,860,561 | 15,946,441 | 16,711,252 | 17,500,312 |
| Social contributions | 1,931,887 | 1,968,875 | 2,095,558 | 1,999,979 | 2,044,150 | 2,024,530 | 2,095,051 | 2,146,379 | 2,142,361 |
| Goods and services | 6,550,866 | 6,281,203 | 6,989,629 | 6,214,284 | 6,875,802 | 6,888,633 | 7,202,994 | 7,854,935 | 8,276,892 |
| Administrative fees | 160 | 728 | 1,124 | 145 | 143 | 206 | 146 | 147 | 153 |
| Advertising | 5,178 | 3,703 | 1,380 | 1,176 | 2,499 | 2,499 | 31,659 | 204 | 214 |
| Minor assets | 26,733 | 11,561 | 5,720 | 13,592 | 13,230 | 13,774 | 23,815 | 18,721 | 19,338 |
| Audit costs: External | 16,309 | 18,974 | 26,035 | 19,116 | 19,116 | 20,420 | 20,662 | 21,612 | 22,585 |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 9,719 | 1,261 | 776 | 40 | 1,289 | 1,446 | 542 | 563 | 584 |
| Communication (G&S) | 88,099 | 78,066 | 79,065 | 94,697 | 97,686 | 97,687 | 102,031 | 120,284 | 125,696 |
| Computer services | 118,018 | 112,773 | 193,072 | 209,004 | 220,208 | 219,866 | 230,825 | 233,995 | 219,843 |
| Consultants: Business and advisory services | 64,531 | 157,762 | 103,770 | 156,331 | 124,740 | 129,673 | 193,573 | 196,845 | 206,114 |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - |
| Laboratory services | 549,332 | 605,382 | 728,849 | 693,920 | 740,543 | 740,635 | 617,077 | 752,537 | 767,384 |
| Legal services (G&S) | 37,293 | 26,763 | 149,614 | 15,466 | 15,466 | 15,466 | 16,717 | 17,486 | 18,273 |
| Science and technological services | - | - | - | - | - | - | - | - | - |
| Contractors | 268,232 | 168,656 | 242,482 | 114,245 | 133,415 | 133,140 | 150,350 | 160,861 | 168,794 |
| Agency and support/outourced services | 113,388 | 121,035 | 162,869 | 186,618 | 153,660 | 152,683 | 176,676 | 230,649 | 247,632 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 168,443 | 177,136 | 206,426 | 171,115 | 216,635 | 213,983 | 213,353 | 216,936 | 226,699 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 8,942 | 4,722 | 4,491 | 2,554 | 7,078 | 7,103 | 16,326 | 2,800 | 2,926 |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 155,629 | 187,370 | 229,449 | 164,682 | 250,005 | 249,345 | 208,122 | 220,982 | 230,020 |
| Inventory: Fuel, oil and gas | 19,449 | 70,600 | 78,173 | 58,404 | 34,473 | 34,316 | 59,660 | 66,745 | 69,748 |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | 10,000 | - | - | 10,000 | 10,000 | 15,000 |
| Inventory: Medical supplies | 823,092 | 671,981 | 721,562 | 591,376 | 793,400 | 793,335 | 748,914 | 772,718 | 783,790 |
| Inventory: Medicine | 1,785,095 | 1,819,364 | 1,982,282 | 1,720,826 | 1,805,398 | 1,804,218 | 1,924,008 | 2,220,731 | 2,328,186 |
| Medicines inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | 33,699 | 27,368 | 24,437 | 18,265 | 22,018 | 23,661 | 19,788 | 20,703 | 21,636 |
| Consumable supplies | 138,893 | 125,090 | 176,991 | 177,171 | 211,660 | 247,820 | 229,392 | 227,838 | 238,090 |
| Consumables: Stationery, printing and office supplies | 42,012 | 39,493 | 67,246 | 100,484 | 114,034 | 114,020 | 146,111 | 166,352 | 157,826 |
| Operating leases | 13,101 | 13,382 | 13,371 | 15,054 | 12,876 | 12,875 | 14,542 | 18,905 | 19,756 |
| Rental and hiring | 905 | 33,076 | 50,012 | 22,532 | 42,269 | 42,269 | 41,934 | 37,095 | 38,764 |
| Property payments | 1,575,417 | 1,479,179 | 1,424,876 | 1,432,627 | 1,631,286 | 1,601,761 | 1,854,351 | 1,856,259 | 2,091,568 |
| Transport provided: Departmental activity | 4,593 | 4,262 | 3,590 | 3,595 | 4,495 | 4,495 | 8,130 | 4,064 | 38,136 |
| Travel and subsistence | 55,808 | 78,131 | 40,582 | 34,743 | 60,404 | 63,570 | 40,422 | 41,467 | 10,793 |
| Training and development | 6,616 | 391 | 330 | 5,666 | 9,086 | 9,086 | 16,325 | 16,658 | 17,406 |
| Operating payments | 417,323 | 236,938 | 265,140 | 170,964 | 127,867 | 127,867 | 77,943 | 191,308 | 188,279 |
| Venues and facilities | 4,857 | 6,056 | 5,915 | 9,876 | 10,874 | 11,414 | 9,600 | 9,472 | 1,160 |
| Interest and rent on land | - | - | 174 | - | - | - | - | - | - |
| Interest (incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | 174 | - | - | - | - | - | - |
| Transfers and subsidies | 335,844 | 234,214 | 208,818 | 208,062 | 182,064 | 187,152 | 184,376 | 190,736 | 199,230 |
| Provinces and municipalities | 1,940 | 2,230 | 2,500 | 2,602 | 2,602 | 2,700 | 2,687 | 2,812 | 2,939 |
| Provinces | 1,940 | 2,230 | 2,500 | 2,602 | 2,602 | 2,700 | 2,687 | 2,812 | 2,939 |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | 1,940 | 2,230 | 2,500 | 2,602 | 2,602 | 2,700 | 2,687 | 2,812 | 2,939 |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal bank accounts | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | 42,891 | 41,379 | 25,000 | 25,000 | 25,000 | 26,120 | 27,322 | 28,551 |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies (non-business entities) | - | 42,891 | 41,379 | 25,000 | 25,000 | 25,000 | 26,120 | 27,322 | 28,551 |
| 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 | 333,904 | 189,093 | 164,938 | 180,460 | 154,462 | 159,452 | 155,569 | 160,602 | 167,740 |
| Social benefits | 254,638 | 105,242 | 101,107 | 90,970 | 106,324 | 111,112 | 96,089 | 99,225 | 103,600 |
| Other transfers to households | 79,266 | 83,851 | 63,831 | 89,490 | 48,138 | 48,340 | 59,480 | 61,377 | 64,140 |
| Payments for capital assets | 615,291 | 743,174 | 1,158,011 | 715,782 | 794,768 | 795,948 | 644,840 | 734,882 | 669,763 |
| Buildings and other fixed structures | 217,137 | 338,496 | 314,734 | 333,517 | 338,635 | 343,414 | 258,949 | 362,225 | 357,225 |
| Buildings | 217,137 | 338,496 | 314,734 | 333,517 | 338,635 | 343,414 | 258,949 | 362,225 | 357,225 |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 398,154 | 404,678 | 843,277 | 382,265 | 456,133 | 452,534 | 385,891 | 372,657 | 312,538 |
| Transport equipment | 62,758 | 127,288 | 442,996 | 128,310 | 238,993 | 238,993 | 133,285 | 108,949 | 54,008 |
| Other machinery and equipment | 335,396 | 277,390 | 400,281 | 253,955 | 217,140 | 213,541 | 252,606 | 263,708 | 258,530 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 1,270 | 476 | 1,913 | - | - | - | - | - | - |
| Total economic classification | 22,909,761 | 23,414,047 | 24,589,310 | 24,639,298 | 24,756,824 | 24,756,824 | 26,073,702 | 27,638,185 | 28,788,058 |

Table 7.3.(c): 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 | 280,406 | 278,182 | 278,337 | 303,616 | 298,722 | 297,575 | 307,633 | 333,674 | 348,689 |
| Compensation of employees | 237,808 | 233,788 | 234,287 | 261,197 | 243,223 | 242,076 | 256,862 | 269,920 | 282,066 |
| Salaries and wages | 207,593 | 204,677 | 203,566 | 223,624 | 210,850 | 209,703 | 217,588 | 228,853 | 237,466 |
| Social contributions | 30,215 | 29,111 | 30,721 | 37,573 | 32,373 | 32,373 | 39,274 | 41,067 | 44,600 |
| Goods and services | 42,598 | 44,394 | 44,049 | 42,419 | 55,499 | 55,499 | 50,771 | 63,754 | 66,623 |
| Administrative fees | 11 | 165 | 329 | - | - | 45 | - | - | - |
| Advertising | - | 323 | 260 | - | 2,000 | 2,000 | - | - | - |
| Minor assets | 2 | 2 | 8 | - | - | 100 | - | - | - |
| Audit costs: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 243 | 337 | 341 | - | 160 | 175 | - | - | - |
| Communication (G&S) | 10,457 | 11,338 | 11,289 | 9,297 | 17,877 | 17,877 | 13,132 | 13,406 | 14,009 |
| Computer services | 102 | 725 | 343 | - | - | - | - | - | - |
| Consultants: Business and advisory services | 518 | 627 | 126 | - | 50 | 50 | - | - | - |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Legal services (G&S) | - | - | - | - | - | - | - | - | - |
| Science and technological services | - | - | - | - | - | - | - | - | - |
| Contractors | 135 | 1,216 | 1,284 | - | 1,500 | 1,500 | - | - | - |
| Agency and support/outourced services | - | 18 | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | 256 | 46 | 46 | 267 | 278 | 291 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | 7 | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 10 | - | 5 | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medias inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | 90 | - | - | - | - | - | - | - | - |
| Consumable supplies | 675 | 593 | 692 | 655 | 655 | 655 | 684 | 715 | 747 |
| Consumables: Stationery, printing and office supplies | 2,342 | 829 | 721 | 968 | 2,468 | 2,468 | 1,011 | 1,058 | 1,106 |
| Operating leases | 3,854 | 4,380 | 5,454 | 2,994 | 3,994 | 3,994 | 5,928 | 6,821 | 7,128 |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Property payments | 12,572 | 14,358 | 12,276 | 20,542 | 18,042 | 17,442 | 16,697 | 27,824 | 29,076 |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 6,288 | 5,643 | 6,710 | - | 6,000 | 6,000 | 4,000 | 4,184 | 4,372 |
| Training and development | 55 | 31 | - | - | - | - | - | - | - |
| Operating payments | 4,332 | 3,148 | 3,297 | 7,707 | 2,707 | 2,707 | 9,052 | 9,468 | 9,894 |
| Venues and facilities | 912 | 654 | 915 | - | - | 440 | - | - | - |
| Interest and rent on land | - | - | 1 | - | - | - | - | - | - |
| Interest (incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | 1 | - | - | - | - | - | - |
| Transfers and subsidies | 2,387 | 1,845 | 3,290 | 1,710 | 2,197 | 3,344 | 1,788 | 1,870 | 1,954 |
| Provinces and municipalities | 77 | 58 | 50 | 64 | 64 | 64 | 68 | 71 | 74 |
| Provinces | 77 | 58 | 50 | 64 | 64 | 64 | 68 | 71 | 74 |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | 77 | 58 | 50 | 64 | 64 | 64 | 68 | 71 | 74 |
| 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 | 2,310 | 1,787 | 3,240 | 1,646 | 2,133 | 3,280 | 1,720 | 1,799 | 1,880 |
| Social benefits | 2,310 | 1,787 | 3,240 | 1,646 | 2,133 | 3,280 | 1,720 | 1,799 | 1,880 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 1,401 | 110 | 47 | 300 | 300 | 300 | 313 | 327 | 342 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 1,401 | 110 | 47 | 300 | 300 | 300 | 313 | 327 | 342 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 1,401 | 110 | 47 | 300 | 300 | 300 | 313 | 327 | 342 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 1,270 | - | 1,913 | - | - | - | - | - | - |
| Total economic classification | 285,464 | 280,137 | 283,587 | 305,626 | 301,219 | 301,219 | 309,734 | 335,871 | 350,985 |

2024 Estimates of Provincial Revenue and Expenditure

Table 7.4.(c): 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 | | | | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 13,924,905 | 15,048,663 | 15,633,038 | 16,025,844 | 16,023,929 | 16,021,238 | 16,999,972 | 18,190,633 | 18,938,962 |
| Compensation of employees | 9,989,569 | 10,750,096 | 10,714,203 | 11,644,037 | 11,236,002 | 11,219,700 | 12,069,641 | 12,609,643 | 13,176,872 |
| Salaries and wages | 8,715,262 | 9,448,750 | 9,321,888 | 10,406,399 | 9,968,933 | 9,952,631 | 10,785,070 | 11,295,470 | 11,905,852 |
| Social contributions | 1,274,307 | 1,301,346 | 1,392,315 | 1,237,638 | 1,267,069 | 1,267,069 | 1,284,571 | 1,314,173 | 1,271,020 |
| Goods and services | 3,935,336 | 4,298,567 | 4,918,680 | 4,381,807 | 4,787,927 | 4,801,538 | 4,930,331 | 5,580,990 | 5,762,090 |
| Administrative fees | 80 | 315 | 590 | - | 118 | - | - | - | - |
| Advertising | 5,178 | 3,380 | 1,120 | 1,076 | 399 | 399 | 31,559 | 104 | 109 |
| Minor assets | 23,707 | 7,411 | 3,886 | 9,796 | 9,488 | 9,488 | 15,372 | 14,770 | 15,209 |
| Audit costs: External | 16,309 | 18,974 | 26,035 | 19,116 | 19,116 | 20,420 | 20,662 | 21,612 | 22,585 |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 8,430 | 754 | 390 | 26 | 1,069 | 1,069 | 527 | 547 | 567 |
| Communication (G&S) | 59,255 | 52,896 | 48,852 | 65,663 | 60,172 | 60,169 | 62,242 | 79,355 | 82,926 |
| Computer services | 115,619 | 111,770 | 177,875 | 209,004 | 218,258 | 218,087 | 227,825 | 232,995 | 218,798 |
| Consultants: Business and advisory services | 8,281 | 8,804 | 9,785 | 71,360 | 46,060 | 47,725 | 119,228 | 121,540 | 127,420 |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - |
| Laboratory services | 502,381 | 563,295 | 653,474 | 612,360 | 682,612 | 682,580 | 519,833 | 638,749 | 646,776 |
| Legal services (G&S) | 37,293 | 26,763 | 149,614 | 15,466 | 15,466 | 15,466 | 16,717 | 17,486 | 18,273 |
| Science and technological services | - | - | - | - | - | - | - | - | - |
| Contractors | 8,941 | 10,387 | 10,913 | 4,146 | 4,333 | 4,505 | 7,640 | 4,385 | 4,582 |
| Agency and support/outourced services | 80,947 | 86,750 | 105,042 | 135,189 | 95,837 | 94,443 | 101,260 | 145,151 | 153,682 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 93,634 | 55,186 | 98,113 | 110,385 | 131,730 | 129,078 | 120,343 | 119,330 | 124,700 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 4,123 | 2,820 | 3,294 | 1,044 | 3,068 | 3,093 | 2,649 | 1,151 | 1,202 |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 87,298 | 106,101 | 130,071 | 91,004 | 146,759 | 146,813 | 116,006 | 125,166 | 129,892 |
| Inventory: Fuel, oil and gas | 15,848 | 47,642 | 50,773 | 42,515 | 24,214 | 24,080 | 42,159 | 48,438 | 50,618 |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | 10,000 | - | - | 10,000 | 10,000 | 15,000 |
| Inventory: Medical supplies | 248,908 | 328,275 | 351,978 | 332,162 | 454,189 | 454,839 | 440,810 | 442,331 | 438,534 |
| Inventory: Medicine | 1,476,847 | 1,590,609 | 1,709,498 | 1,459,872 | 1,445,420 | 1,445,420 | 1,629,323 | 1,910,968 | 2,004,484 |
| MedGas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | 24,188 | 15,752 | 12,021 | 7,344 | 10,204 | 11,359 | 8,331 | 8,714 | 9,106 |
| Consumable supplies | 66,745 | 67,604 | 97,806 | 102,056 | 139,479 | 162,146 | 135,863 | 136,370 | 142,506 |
| Consumables: Stationery, printing and office supplies | 28,233 | 26,148 | 53,858 | 83,705 | 89,955 | 89,938 | 131,219 | 150,628 | 141,394 |
| Operating leases | 5,638 | 4,968 | 3,970 | 4,666 | 4,156 | 4,149 | 4,964 | 5,238 | 5,474 |
| Rental and hiring | 807 | 32,771 | 50,012 | 22,532 | 42,269 | 42,269 | 41,934 | 37,095 | 38,764 |
| Property payments | 742,504 | 827,798 | 875,325 | 766,077 | 960,459 | 948,640 | 1,007,866 | 1,082,785 | 1,152,263 |
| Transport provided: Departmental activity | 2,934 | 3,065 | 2,978 | 863 | 2,163 | 2,162 | 5,275 | 1,078 | 35,015 |
| Travel and subsistence | 44,381 | 62,036 | 28,387 | 32,591 | 44,207 | 47,116 | 34,097 | 35,807 | 4,878 |
| Training and development | 6,050 | 111 | 4 | 737 | 2,057 | 2,057 | 248 | 259 | 271 |
| Operating payments | 216,956 | 232,511 | 259,838 | 161,714 | 124,514 | 123,773 | 67,479 | 180,153 | 176,622 |
| Venues and facilities | 3,821 | 3,671 | 3,177 | 9,348 | 10,156 | 10,155 | 8,900 | 8,784 | 441 |
| Interest and rent on land | - | - | 156 | - | - | - | - | - | - |
| Interest (incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | 156 | - | - | - | - | - | - |
| Transfers and subsidies | 212,656 | 116,040 | 120,980 | 98,462 | 107,686 | 110,377 | 103,752 | 107,385 | 112,128 |
| Provinces and municipalities | 1,030 | 1,088 | 1,101 | 1,184 | 1,184 | 1,195 | 1,206 | 1,262 | 1,319 |
| Provinces | 1,030 | 1,088 | 1,101 | 1,184 | 1,184 | 1,195 | 1,206 | 1,262 | 1,319 |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | 1,030 | 1,088 | 1,101 | 1,184 | 1,184 | 1,195 | 1,206 | 1,262 | 1,319 |
| 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 | 211,626 | 114,952 | 119,879 | 97,278 | 106,502 | 109,182 | 102,546 | 106,123 | 110,809 |
| Social benefits | 211,626 | 78,410 | 73,503 | 72,053 | 81,244 | 83,722 | 76,191 | 78,556 | 82,001 |
| Other transfers to households | - | 36,542 | 46,376 | 25,225 | 25,258 | 25,460 | 26,355 | 27,567 | 28,808 |
| Payments for capital assets | 350,755 | 240,991 | 119,327 | 171,627 | 157,916 | 157,916 | 173,647 | 192,577 | 155,241 |
| Buildings and other fixed structures | 21,611 | 33,232 | 7,677 | 35,000 | 36,503 | 37,355 | 8,000 | 5,000 | - |
| Buildings | 21,611 | 33,232 | 7,677 | 35,000 | 36,503 | 37,355 | 8,000 | 5,000 | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 329,144 | 207,759 | 111,650 | 136,627 | 121,413 | 120,561 | 165,647 | 187,577 | 155,241 |
| Transport equipment | 34,740 | 45,082 | 25,344 | 7,060 | 28,809 | 28,809 | 34,486 | 18,995 | 19,746 |
| Other machinery and equipment | 294,404 | 162,677 | 86,306 | 129,567 | 92,604 | 91,752 | 131,161 | 168,582 | 135,495 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | 476 | - | - | - | - | - | - | - |
| Total economic classification | 14,488,316 | 15,406,170 | 15,873,345 | 16,295,933 | 16,289,531 | 16,289,531 | 17,277,371 | 18,490,595 | 19,206,331 |

Table 7.5.(c): 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 | 873,177 | 950,886 | 1,013,316 | 997,842 | 1,047,627 | 1,047,940 | 1,093,044 | 1,134,614 | 1,122,122 |
| Compensation of employees | 757,419 | 774,821 | 794,295 | 845,241 | 845,241 | 845,154 | 863,008 | 906,513 | 883,754 |
| Salaries and wages | 643,553 | 668,290 | 668,451 | 725,676 | 705,676 | 724,388 | 737,086 | 775,845 | 747,206 |
| Social contributions | 113,866 | 116,531 | 125,844 | 119,565 | 139,565 | 120,766 | 125,922 | 130,668 | 136,548 |
| Goods and services | 115,758 | 176,065 | 219,004 | 152,601 | 202,386 | 202,786 | 230,036 | 228,101 | 238,368 |
| Administrative fees | - | 5 | 17 | - | - | - | - | - | - |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor assets | - | - | 57 | 427 | 155 | 427 | 446 | 467 | 488 |
| Audit costs: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | - | - | - | - | - | - | - | - | - |
| Communication (G&S) | 6,109 | 1,431 | 6,734 | 6,268 | 6,268 | 6,268 | 7,094 | 7,135 | 7,456 |
| Computer services | - | - | 14,823 | - | 1,950 | 1,779 | - | - | - |
| Consultants: Business and advisory services | 1,880 | 6,554 | 4,297 | 21,799 | 17,947 | 21,699 | 28,776 | 30,100 | 31,455 |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Legal services (G&S) | - | - | - | - | - | - | - | - | - |
| Science and technological services | - | - | - | - | - | - | - | - | - |
| Contractors | - | - | - | - | - | - | - | - | - |
| Agency and support/outsource services | 9,179 | 21,294 | 53,962 | 40,379 | 52,479 | 52,879 | 58,116 | 60,789 | 63,525 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 74,778 | 121,920 | 108,244 | 60,390 | 84,775 | 84,775 | 92,655 | 97,236 | 101,612 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 1,584 | - | - | - | - | - | 12,000 | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 1 | - | - | - | 22 | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | 79 | 79 | - | 83 | 87 | 91 |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | 1,777 | 1,789 | 3,507 | 830 | 10,529 | 7,330 | 867 | 907 | 948 |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medias inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | 220 | 255 | 522 | - | 698 | 698 | - | - | - |
| Consumable supplies | 521 | 259 | 984 | 1,051 | 604 | 51 | 1,098 | 1,149 | 1,201 |
| Consumables: Stationery, printing and office supplies | 1,917 | 1,442 | 504 | 1,319 | 3,119 | 3,119 | 1,796 | 1,879 | 1,964 |
| Operating leases | 138 | 136 | 95 | 165 | 165 | 165 | 225 | 235 | 246 |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Property payments | 17,134 | 20,568 | 24,283 | 19,466 | 23,466 | 23,466 | 26,433 | 27,649 | 28,893 |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 520 | 412 | 466 | - | 130 | 130 | - | - | - |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | - | - | 507 | 428 | - | - | 447 | 468 | 489 |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | 17 | - | - | - | - | - | - |
| Interest (incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | 17 | - | - | - | - | - | - |
| Transfers and subsidies | 2,338 | 2,333 | 2,444 | 1,299 | 1,699 | 1,386 | 1,352 | 1,414 | 1,478 |
| Provinces and municipalities | 580 | 814 | 1,102 | 978 | 978 | 1,065 | 1,017 | 1,064 | 1,112 |
| Provinces | 580 | 814 | 1,102 | 978 | 978 | 1,065 | 1,017 | 1,064 | 1,112 |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | 580 | 814 | 1,102 | 978 | 978 | 1,065 | 1,017 | 1,064 | 1,112 |
| 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 | 1,758 | 1,519 | 1,342 | 321 | 721 | 321 | 335 | 350 | 366 |
| Social benefits | 1,758 | 1,519 | 1,342 | 321 | 721 | 321 | 335 | 350 | 366 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 28,018 | 85,306 | 561,383 | 125,442 | 227,691 | 227,691 | 103,179 | 94,535 | 39,049 |
| Buildings and other fixed structures | - | - | 2,418 | - | 3,615 | 4,792 | - | - | - |
| Buildings | - | - | 2,418 | - | 3,615 | 4,792 | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 28,018 | 85,306 | 558,966 | 125,442 | 224,076 | 222,899 | 103,179 | 94,535 | 39,049 |
| Transport equipment | 28,018 | 82,206 | 417,651 | 121,250 | 210,184 | 210,184 | 98,799 | 89,954 | 34,262 |
| Other machinery and equipment | - | 3,100 | 141,314 | 4,192 | 13,892 | 12,715 | 4,380 | 4,581 | 4,787 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 903,533 | 1,038,525 | 1,577,144 | 1,124,583 | 1,277,017 | 1,277,017 | 1,197,575 | 1,230,563 | 1,162,649 |

2024 Estimates of Provincial Revenue and Expenditure

Table 7.6.(c): 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 | 2,750,123 | 2,701,852 | 2,862,072 | 3,018,730 | 2,953,623 | 2,952,421 | 3,154,712 | 3,312,465 | 3,519,292 |
| Compensation of employees | 2,350,565 | 2,263,162 | 2,317,750 | 2,537,461 | 2,350,221 | 2,350,199 | 2,528,970 | 2,657,539 | 2,777,128 |
| Salaries and wages | 2,054,679 | 1,963,227 | 2,002,910 | 2,205,087 | 2,022,347 | 2,022,325 | 2,181,706 | 2,294,301 | 2,397,544 |
| Social contributions | 295,886 | 299,935 | 314,840 | 332,374 | 327,874 | 327,874 | 347,264 | 363,238 | 379,584 |
| Goods and services | 399,558 | 438,690 | 544,321 | 481,269 | 603,402 | 602,222 | 625,742 | 654,926 | 742,164 |
| Administrative fees | 18 | 61 | 98 | 25 | 25 | 43 | 26 | 27 | 28 |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor assets | 832 | 650 | 1,193 | 1,528 | 1,528 | 1,528 | 1,597 | 1,671 | 1,746 |
| Audit costs: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 2 | 119 | 27 | - | 35 | 167 | - | - | - |
| Communication (G&S) | 6,850 | 6,917 | 6,917 | 7,375 | 7,375 | 7,376 | 9,524 | 9,882 | 10,327 |
| Computer services | - | 278 | 31 | - | - | - | - | - | - |
| Consultants: Business and advisory services | - | - | 25 | - | 11 | 17 | - | - | - |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - |
| Laboratory services | 15,668 | 21,347 | 23,003 | 15,938 | 13,938 | 14,082 | 26,044 | 27,242 | 28,468 |
| Legal services (G&S) | - | - | - | - | - | - | - | - | - |
| Science and technological services | - | - | - | - | - | - | - | - | - |
| Contractors | 589 | 21 | - | - | 150 | 150 | - | - | - |
| Agency and support/outsource services | 52 | 58 | 295 | 954 | 148 | 165 | 3,020 | 5,400 | 5,643 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 548 | 231 | 682 | 351 | 2,351 | 2,351 | 366 | 383 | 401 |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 46,283 | 51,086 | 65,686 | 44,120 | 63,643 | 62,951 | 60,142 | 62,371 | 65,178 |
| Inventory: Fuel, oil and gas | 3,073 | 16,405 | 22,064 | 12,641 | 8,991 | 8,991 | 13,625 | 14,252 | 14,893 |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | 86,965 | 106,531 | 145,049 | 101,724 | 143,048 | 143,048 | 126,601 | 132,122 | 138,068 |
| Inventory: Medicine | 85,397 | 91,407 | 115,348 | 136,228 | 176,407 | 175,227 | 151,391 | 158,355 | 165,481 |
| Medias inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | 4,370 | 5,265 | 5,853 | 5,406 | 5,406 | 5,730 | 5,595 | 5,852 | 6,116 |
| Consumable supplies | 27,169 | 23,340 | 25,868 | 30,643 | 33,010 | 33,010 | 37,470 | 39,235 | 41,000 |
| Consumables: Stationery, printing and office supplies | 4,573 | 5,339 | 5,897 | 4,024 | 7,724 | 7,724 | 4,205 | 4,398 | 4,596 |
| Operating leases | 1,048 | 1,129 | 983 | 1,450 | 1,450 | 1,449 | 1,724 | 1,803 | 1,884 |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Property payments | 113,220 | 103,964 | 122,563 | 117,554 | 131,054 | 130,700 | 183,045 | 190,503 | 256,840 |
| Transport provided: Departmental activity | 1,252 | 1,052 | 380 | 1,228 | 1,028 | 1,029 | 1,283 | 1,342 | 1,403 |
| Travel and subsistence | 1,208 | 2,297 | 1,366 | - | 6,000 | 6,103 | - | - | - |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | 441 | 811 | 443 | 80 | 80 | 284 | 84 | 88 | 92 |
| Venues and facilities | - | 382 | 551 | - | - | 97 | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest (Incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 19,999 | 14,746 | 12,829 | 15,521 | 15,521 | 15,543 | 16,216 | 16,962 | 17,725 |
| Provinces and municipalities | 88 | 98 | 75 | 162 | 162 | 162 | 169 | 177 | 185 |
| Provinces | 88 | 98 | 75 | 162 | 162 | 162 | 169 | 177 | 185 |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | 88 | 98 | 75 | 162 | 162 | 162 | 169 | 177 | 185 |
| 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 | 19,911 | 14,648 | 12,754 | 15,359 | 15,359 | 15,381 | 16,047 | 16,785 | 17,540 |
| Social benefits | 19,911 | 14,648 | 12,754 | 15,359 | 15,359 | 15,381 | 16,047 | 16,785 | 17,540 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 1,198 | 1,705 | 27,538 | 5,172 | 3,172 | 4,352 | 5,405 | 5,653 | 5,907 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 1,198 | 1,705 | 27,538 | 5,172 | 3,172 | 4,352 | 5,405 | 5,653 | 5,907 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 1,198 | 1,705 | 27,538 | 5,172 | 3,172 | 4,352 | 5,405 | 5,653 | 5,907 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 2,771,320 | 2,718,303 | 2,902,438 | 3,039,423 | 2,972,316 | 2,972,316 | 3,176,333 | 3,335,080 | 3,542,924 |

Table 7.7.(c): 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 | 2,062,879 | 1,991,095 | 2,161,774 | 2,096,775 | 2,213,899 | 2,213,899 | 2,260,142 | 2,392,201 | 2,563,918 |
| Compensation of employees | 1,559,945 | 1,480,378 | 1,534,395 | 1,549,074 | 1,603,761 | 1,603,761 | 1,644,016 | 1,717,683 | 1,794,979 |
| Salaries and wages | 1,386,685 | 1,305,584 | 1,346,808 | 1,334,314 | 1,367,240 | 1,367,240 | 1,407,483 | 1,482,980 | 1,549,714 |
| Social contributions | 173,260 | 174,794 | 187,588 | 214,760 | 236,521 | 236,521 | 236,533 | 234,703 | 245,265 |
| Goods and services | 502,934 | 510,717 | 627,379 | 547,701 | 610,138 | 610,138 | 616,126 | 674,518 | 768,939 |
| Administrative fees | - | 47 | 9 | - | - | - | - | - | - |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor assets | 1,728 | 1,281 | 276 | 601 | 569 | 726 | 5,252 | 657 | 687 |
| Audit costs: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 865 | 17 | - | 14 | 25 | 35 | 15 | 16 | 17 |
| Communication (G&S) | 4,390 | 4,364 | 4,251 | 4,971 | 4,871 | 4,871 | 8,716 | 9,117 | 9,527 |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants: Business and advisory services | 709 | - | 9 | - | - | - | - | - | - |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - |
| Laboratory services | 25,283 | 16,382 | 48,178 | 61,622 | 41,593 | 41,593 | 67,521 | 82,583 | 87,999 |
| Legal services (G&S) | - | - | - | - | - | - | - | - | - |
| Science and technological services | - | - | - | - | - | - | - | - | - |
| Contractors | 22,450 | 22,799 | 25,354 | 22,667 | 20,000 | 20,000 | 20,515 | 24,771 | 25,886 |
| Agency and support/outsource services | 22,472 | 12,915 | 3,258 | 10,000 | 5,100 | 5,100 | 14,180 | 19,204 | 24,672 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 31 | 30 | 69 | 84 | 84 | 84 | 88 | 92 | 96 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 2,625 | 1,602 | 477 | 1,113 | 1,513 | 1,513 | 1,163 | 1,216 | 1,271 |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 22,037 | 30,183 | 33,688 | 29,558 | 39,581 | 39,581 | 31,974 | 33,445 | 34,950 |
| Inventory: Fuel, oil and gas | 353 | 4,450 | 4,410 | 2,843 | 843 | 844 | 3,452 | 3,611 | 3,773 |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | 171,162 | 167,802 | 210,606 | 146,029 | 172,503 | 172,503 | 168,852 | 185,078 | 193,407 |
| Inventory: Medicine | 118,851 | 137,514 | 157,394 | 124,726 | 183,571 | 183,571 | 143,294 | 151,408 | 158,221 |
| Medicines inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | 4,047 | 5,115 | 5,547 | 4,769 | 4,769 | 4,769 | 4,983 | 5,212 | 5,447 |
| Consumable supplies | 27,889 | 23,539 | 37,594 | 38,420 | 36,361 | 36,361 | 48,288 | 44,174 | 46,162 |
| Consumables: Stationery, printing and office supplies | 2,765 | 5,111 | 5,307 | 4,005 | 5,005 | 5,005 | 5,125 | 5,361 | 5,602 |
| Operating leases | 1,496 | 1,580 | 1,332 | 3,672 | 994 | 994 | - | 3,029 | 3,165 |
| Rental and hiring | 98 | 32 | - | - | - | - | - | - | - |
| Property payments | 71,707 | 71,641 | 88,249 | 91,783 | 91,783 | 91,603 | 91,704 | 104,643 | 167,115 |
| Transport provided: Departmental activity | 279 | 129 | 231 | 549 | 349 | 349 | 574 | 600 | 627 |
| Travel and subsistence | 1,056 | 3,875 | 675 | 118 | 367 | 376 | 266 | 129 | 135 |
| Training and development | 111 | - | - | - | - | - | - | - | - |
| Operating payments | 464 | 309 | 465 | 157 | 257 | 256 | 164 | 172 | 180 |
| Venues and facilities | 66 | - | - | - | - | 4 | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest (incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 14,493 | 7,589 | 7,214 | 1,076 | 6,352 | 6,352 | 1,262 | 1,176 | 1,229 |
| Provinces and municipalities | 37 | 49 | 32 | 73 | 73 | 73 | 80 | 84 | 88 |
| Provinces | 37 | 49 | 32 | 73 | 73 | 73 | 80 | 84 | 88 |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | 37 | 49 | 32 | 73 | 73 | 73 | 80 | 84 | 88 |
| 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 | 14,456 | 7,540 | 7,182 | 1,003 | 6,279 | 6,279 | 1,182 | 1,092 | 1,141 |
| Social benefits | 14,456 | 7,540 | 7,182 | 1,003 | 6,279 | 6,279 | 1,182 | 1,092 | 1,141 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 31,124 | 92,284 | 133,337 | 104,360 | 102,502 | 102,502 | 104,808 | 79,768 | 107,182 |
| Buildings and other fixed structures | - | 5,499 | - | - | - | 2,750 | - | - | - |
| Buildings | - | - | 5,499 | - | - | 2,750 | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 31,124 | 92,284 | 127,838 | 104,360 | 102,502 | 99,752 | 104,808 | 79,768 | 107,182 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 31,124 | 92,284 | 127,838 | 104,360 | 102,502 | 99,752 | 104,808 | 79,768 | 107,182 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 2,108,496 | 2,090,968 | 2,302,326 | 2,202,211 | 2,322,753 | 2,322,753 | 2,366,212 | 2,473,145 | 2,672,329 |

2024 Estimates of Provincial Revenue and Expenditure

Table 7.8.(c): Payments and estimates by economic classification: Programme 6: Health Sciences and 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 | 414,697 | 547,398 | 535,526 | 576,262 | 546,113 | 544,772 | 598,671 | 609,894 | 637,340 |
| Compensation of employees | 398,977 | 529,717 | 516,233 | 546,874 | 517,225 | 515,884 | 554,682 | 566,202 | 591,681 |
| Salaries and wages | 370,140 | 499,666 | 489,486 | 506,067 | 493,853 | 492,512 | 513,047 | 523,607 | 547,169 |
| Social contributions | 28,837 | 30,051 | 26,747 | 40,807 | 23,372 | 23,372 | 41,635 | 42,595 | 44,512 |
| Goods and services | 15,720 | 17,681 | 19,293 | 29,388 | 28,888 | 28,888 | 43,989 | 43,692 | 45,669 |
| Administrative fees | 3 | 34 | 81 | - | - | - | - | - | - |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor assets | 32 | 67 | 18 | 172 | 172 | 172 | 80 | 88 | 92 |
| Audit costs: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 12 | 12 | 6 | - | - | - | - | - | - |
| Communication (G&S) | 631 | 565 | 619 | 690 | 690 | 690 | 871 | 917 | 968 |
| Computer services | - | - | - | - | - | - | 3,000 | 1,000 | 1,045 |
| Consultants: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Legal services (G&S) | - | - | - | - | - | - | - | - | - |
| Science and technological services | - | - | - | - | - | - | - | - | - |
| Contractors | - | - | - | - | - | - | - | - | - |
| Agency support/outourced services | - | - | 312 | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | 62 | 37 | - | 100 | 100 | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | 8 | 8 | - | 20 | 20 | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | 310 | 310 | 310 | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medcas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | 18 | - | 71 | - | - | 29 | 100 | 110 | 115 |
| Consumable supplies | 978 | 776 | 766 | 3,011 | 411 | 705 | 3,146 | 3,291 | 3,439 |
| Consumables: Stationery, printing and office supplies | 1,795 | 319 | 337 | 5,656 | 5,006 | 5,006 | 1,964 | 2,201 | 2,300 |
| Operating leases | 319 | 430 | 403 | 1,152 | 1,152 | 1,152 | 693 | 725 | 758 |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Property payments | 10,429 | 11,199 | 12,200 | 11,273 | 12,073 | 10,993 | 16,778 | 17,642 | 18,436 |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 890 | 2,579 | 2,249 | 1,317 | 1,567 | 1,735 | 763 | 612 | 640 |
| Training and development | 400 | 197 | 325 | 4,929 | 7,029 | 7,029 | 15,877 | 16,147 | 16,874 |
| Operating payments | 208 | 84 | 590 | 878 | 258 | 847 | 717 | 959 | 1,002 |
| Venues and facilities | 5 | 1,349 | 1,272 | - | 100 | 100 | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest (incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 83,761 | 91,531 | 61,237 | 89,675 | 48,290 | 49,631 | 59,673 | 61,580 | 64,351 |
| Provinces and municipalities | 128 | 123 | 133 | 141 | 141 | 141 | 147 | 154 | 161 |
| Provinces | 128 | 123 | 133 | 141 | 141 | 141 | 147 | 154 | 161 |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | 128 | 123 | 133 | 141 | 141 | 141 | 147 | 154 | 161 |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal bank accounts | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | 42,891 | 41,379 | 25,000 | 25,000 | 25,000 | 26,120 | 27,322 | 28,551 |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies (non-business entities) | - | 42,891 | 41,379 | 25,000 | 25,000 | 25,000 | 26,120 | 27,322 | 28,551 |
| 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 | 83,633 | 48,517 | 19,725 | 64,534 | 23,149 | 24,490 | 33,406 | 34,104 | 35,639 |
| Social benefits | 4,367 | 1,208 | 2,270 | 269 | 269 | 1,610 | 281 | 294 | 307 |
| Other transfers to households | 79,266 | 47,309 | 17,455 | 64,265 | 22,880 | 22,880 | 33,125 | 33,810 | 35,332 |
| Payments for capital assets | 415 | 36 | 915 | 300 | 300 | 300 | 300 | 314 | 328 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 415 | 36 | 915 | 300 | 300 | 300 | 300 | 314 | 328 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 415 | 36 | 915 | 300 | 300 | 300 | 300 | 314 | 328 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 498,873 | 638,965 | 597,678 | 666,237 | 594,703 | 594,703 | 658,644 | 671,788 | 702,019 |

Table 7.9(c): 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 | 568,359 | 222,595 | 160,398 | 156,610 | 150,610 | 150,410 | 178,324 | 184,582 | 192,887 |
| Compensation of employees | 101,259 | 105,961 | 105,803 | 99,945 | 93,945 | 93,745 | 104,120 | 109,427 | 114,351 |
| Salaries and wages | 86,704 | 90,952 | 89,596 | 85,723 | 78,223 | 78,844 | 89,260 | 93,884 | 98,109 |
| Social contributions | 14,555 | 15,009 | 16,207 | 14,222 | 15,722 | 14,901 | 14,860 | 15,543 | 16,242 |
| Goods and services | 467,100 | 116,634 | 54,595 | 56,665 | 56,665 | 56,665 | 74,204 | 75,155 | 78,536 |
| Administrative fees | 48 | 99 | 1 | - | - | - | - | - | - |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor assets | 7 | 535 | - | 8 | 8 | 23 | 8 | 8 | 8 |
| Audit costs: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 50 | 18 | 12 | - | - | - | - | - | - |
| Communication (G&S) | 405 | 396 | 403 | 433 | 433 | 436 | 452 | 472 | 493 |
| Computer services | 2,297 | - | - | - | - | - | - | - | - |
| Consultants: Business and advisory services | 30,684 | 35,264 | 28,396 | 31,172 | 28,672 | 28,182 | 45,569 | 45,205 | 47,239 |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - |
| Laboratory services | 6,000 | 4,358 | 4,194 | 4,000 | 2,400 | 2,400 | 3,679 | 3,963 | 4,141 |
| Legal services (G&S) | - | - | - | - | - | - | - | - | - |
| Science and technological services | - | - | - | - | - | - | - | - | - |
| Contractors | 201 | 187 | 232 | 77 | 77 | 130 | 80 | 84 | 88 |
| Agency and support/outsourced services | 501 | - | - | 96 | 96 | 96 | 100 | 105 | 110 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 62 | - | 2 | 46 | 46 | 46 | 48 | 50 | 52 |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | 39 | 317 | 350 | 326 | 326 | 326 | 341 | 357 | 373 |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | 313,633 | 67,117 | 9,974 | 10,321 | 12,821 | 13,128 | 11,784 | 12,280 | 12,833 |
| Inventory: Medicine | 104,000 | -166 | 41 | - | - | - | - | - | - |
| Medias inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | 766 | 981 | 423 | 746 | 941 | 1,076 | 779 | 815 | 852 |
| Consumable supplies | 1,385 | 550 | 1,277 | 1,285 | 1,090 | 1,090 | 2,843 | 2,904 | 3,035 |
| Consumables: Stationery, printing and office supplies | 384 | 305 | 621 | 757 | 757 | 757 | 791 | 827 | 864 |
| Operating leases | 608 | 759 | 1,134 | 965 | 965 | 972 | 1,008 | 1,054 | 1,101 |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Property payments | 4,939 | 5,394 | 7,135 | 5,291 | 5,791 | 5,790 | 5,528 | 5,782 | 6,042 |
| Transport provided: Departmental activity | 128 | 11 | - | 955 | 955 | 955 | 998 | 1,044 | 1,091 |
| Travel and subsistence | 962 | 405 | 402 | 187 | 1,287 | 1,258 | 196 | 205 | 214 |
| Training and development | - | 52 | - | - | - | - | - | - | - |
| Operating payments | 1 | 52 | - | - | - | - | - | - | - |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest (incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 210 | 92 | 580 | 319 | 319 | 519 | 333 | 349 | 365 |
| Provinces and municipalities | - | - | 8 | - | - | - | - | - | - |
| Provinces | - | - | 8 | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | 8 | - | - | - | - | - | - |
| 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 | 210 | 92 | 572 | 319 | 319 | 519 | 333 | 349 | 365 |
| Social benefits | 210 | 92 | 572 | 319 | 319 | 519 | 333 | 349 | 365 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 657 | 2,127 | 3,873 | 128 | 128 | 128 | 1,934 | 140 | 146 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 657 | 2,127 | 3,873 | 128 | 128 | 128 | 1,934 | 140 | 146 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 657 | 2,127 | 3,873 | 128 | 128 | 128 | 1,934 | 140 | 146 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 569,226 | 224,814 | 164,851 | 157,057 | 151,057 | 151,057 | 180,591 | 185,071 | 193,398 |

2024 Estimates of Provincial Revenue and Expenditure

Table 7.10.(c): 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 | 1,082,810 | 695,512 | 576,107 | 539,775 | 545,469 | 545,469 | 651,988 | 554,504 | 595,855 |
| Compensation of employees | 10,948 | 17,057 | 13,799 | 17,341 | 14,572 | 14,572 | 20,193 | 20,704 | 21,842 |
| Salaries and wages | 9,987 | 14,959 | 12,503 | 14,301 | 12,918 | 12,918 | 15,201 | 16,312 | 17,262 |
| Social contributions | 961 | 2,098 | 1,296 | 3,040 | 1,654 | 1,654 | 4,992 | 4,392 | 4,590 |
| Goods and services | 1,071,862 | 678,455 | 562,308 | 522,434 | 530,897 | 530,897 | 631,795 | 533,800 | 574,013 |
| Administrative fees | — | 2 | — | 120 | — | — | 120 | 120 | 125 |
| Advertising | — | — | — | 100 | 100 | 100 | 100 | 100 | 105 |
| Minor assets | 425 | 1,615 | 283 | 1,060 | 1,310 | 1,310 | 1,060 | 1,060 | 1,108 |
| Audit costs: External | — | — | — | — | — | — | — | — | — |
| Bursaries: Employees | — | — | — | — | — | — | — | — | — |
| Catering: Departmental activities | 117 | 4 | — | — | — | — | — | — | — |
| Communication (G&S) | 2 | 159 | — | — | — | — | — | — | — |
| Computer services | — | — | — | — | — | — | — | — | — |
| Consultants: Business and advisory services | 22,459 | 106,513 | 61,133 | 32,000 | 32,000 | 32,000 | — | -0 | — |
| Infrastructure and planning services | — | — | — | — | — | — | — | — | — |
| Laboratory services | — | — | — | — | — | — | — | — | — |
| Legal services (G&S) | — | — | — | — | — | — | — | — | — |
| Science and technological services | — | — | — | — | — | — | — | — | — |
| Contractors | 235,916 | 134,046 | 204,699 | 87,355 | 107,355 | 106,855 | 122,115 | 131,621 | 138,238 |
| Agency and support/outourced services | 237 | — | — | — | — | — | — | — | — |
| Entertainment | — | — | — | — | — | — | — | — | — |
| Fleet services (including government motor transport) | — | — | — | — | — | — | — | — | — |
| Housing | — | — | — | — | — | — | — | — | — |
| Inventory: Clothing material and accessories | — | — | — | — | — | — | 100 | — | — |
| Inventory: Farming supplies | — | — | — | — | — | — | — | — | — |
| Inventory: Food and food supplies | — | — | — | — | — | — | — | — | — |
| Inventory: Fuel, oil and gas | 136 | 1,778 | 566 | — | — | 55 | — | — | — |
| Inventory: Learner and teacher support material | — | — | — | — | — | — | — | — | — |
| Inventory: Materials and supplies | — | — | — | — | — | — | — | — | — |
| Inventory: Medical supplies | 647 | 467 | 449 | — | — | 2,177 | — | — | — |
| Inventory: Medicine | — | — | — | — | — | — | — | — | — |
| Medcas inventory interface | — | — | — | — | — | — | — | — | — |
| Inventory: Other supplies | — | — | — | — | — | — | — | — | — |
| Consumable supplies | 13,531 | 8,429 | 12,005 | 50 | 50 | 13,802 | — | — | — |
| Consumables: Stationery, printing and office supplies | 3 | — | — | 50 | — | 3 | — | — | — |
| Operating leases | — | — | — | — | — | — | — | — | — |
| Rental and hiring | — | 273 | — | — | — | — | — | — | — |
| Property payments | 602,912 | 424,257 | 282,845 | 400,641 | 388,618 | 373,127 | 506,300 | 399,431 | 432,903 |
| Transport provided: Departmental activity | — | 5 | — | — | — | — | — | — | — |
| Travel and subsistence | 503 | 884 | 327 | 530 | 846 | 850 | 1,100 | 530 | 554 |
| Training and development | — | — | — | — | — | — | 200 | 250 | 261 |
| Operating payments | 194,921 | 23 | — | — | — | — | — | — | — |
| Venues and facilities | 53 | — | — | 528 | 618 | 618 | 700 | 688 | 719 |
| Interest and rent on land | — | — | — | — | — | — | — | — | — |
| Interest (incl. interest on unitary payments (PPP)) | — | — | — | — | — | — | — | — | — |
| Rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | — | 38 | 244 | — | — | — | — | — | — |
| 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 | — | 38 | 244 | — | — | — | — | — | — |
| Social benefits | — | 38 | 244 | — | — | — | — | — | — |
| Other transfers to households | — | — | — | — | — | — | — | — | — |
| Payments for capital assets | 201,723 | 320,615 | 311,591 | 308,453 | 302,759 | 302,759 | 255,254 | 361,568 | 361,568 |
| Buildings and other fixed structures | 195,526 | 305,264 | 299,140 | 298,517 | 298,517 | 298,517 | 250,949 | 357,225 | 357,225 |
| Buildings | 195,526 | 305,264 | 299,140 | 298,517 | 298,517 | 298,517 | 250,949 | 357,225 | 357,225 |
| Other fixed structures | — | — | — | — | — | — | — | — | — |
| Machinery and equipment | 6,197 | 15,351 | 12,451 | 9,936 | 4,242 | 4,242 | 4,305 | 4,343 | 4,343 |
| Transport equipment | — | — | — | — | — | — | — | — | — |
| Other machinery and equipment | 6,197 | 15,351 | 12,451 | 9,936 | 4,242 | 4,242 | 4,305 | 4,343 | 4,343 |
| Heritage Assets | — | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | — | — | — | — | — | — | — | — | — |
| Payments for financial assets | — | — | — | — | — | — | — | — | — |
| Total economic classification | 1,284,533 | 1,016,165 | 887,942 | 848,228 | 848,228 | 848,228 | 907,242 | 916,072 | 957,423 |

Table B.2: 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 | 3,515,126 | 3,851,153 | 3,381,620 | 3,616,152 | 3,616,152 | 3,616,152 | 3,790,289 | 3,731,460 | 3,884,328 |
| Compensation of employees | 1,398,256 | 1,691,211 | 1,555,911 | 1,583,571 | 1,583,571 | 1,583,571 | 1,662,457 | 1,628,731 | 1,641,702 |
| Salaries and wages | 1,328,051 | 1,608,267 | 1,463,545 | 1,484,725 | 1,484,725 | 1,484,725 | 1,545,371 | 1,524,502 | 1,537,275 |
| Social contributions | 70,205 | 82,943 | 92,366 | 98,846 | 98,846 | 98,846 | 117,086 | 104,229 | 104,427 |
| Goods and services | 2,116,870 | 2,159,942 | 1,825,709 | 2,032,581 | 2,032,581 | 2,032,581 | 2,127,831 | 2,102,730 | 2,242,626 |
| Administrative fees | - | 103 | 177 | 120 | 120 | 120 | 120 | 120 | 120 |
| Advertising | 5,009 | 3,318 | 1,086 | 1,176 | 1,176 | 1,176 | 160 | 159 | 1,176 |
| Minor assets | 13,597 | 7,234 | 396 | 2,827 | 2,827 | 2,827 | 12,066 | 6,542 | 7,221 |
| Audit costs: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 3,089 | 384 | 145 | - | - | - | 400 | 100 | 100 |
| Communication (G&S) | 680 | 11,845 | 8,540 | 9,630 | 9,630 | 9,630 | 9,276 | 9,250 | 9,240 |
| Computer services | 5,185 | 1,080 | - | - | - | - | - | - | - |
| Consultants: Business and advisory services | 22,459 | 106,510 | 48,168 | 32,000 | 32,000 | 32,000 | -0 | -0 | -0 |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - |
| Laboratory services | 470,755 | 574,423 | 600,678 | 563,349 | 563,349 | 563,349 | 440,363 | 532,578 | 534,303 |
| Legal services (G&S) | - | - | - | - | - | - | - | - | - |
| Science and technological services | - | - | - | - | - | - | - | - | - |
| Contractors | 88,077 | 74,392 | 23,657 | 28,513 | 28,513 | 28,513 | 48,000 | 46,315 | 48,906 |
| Agency and support/outsourced services | 32,788 | 38,148 | 31,127 | 44,112 | 44,112 | 44,112 | 40,299 | 55,854 | 58,206 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 13,440 | 19,931 | 7,861 | 3,070 | 3,070 | 3,070 | 7,923 | 5,870 | 4,017 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 1,971 | 1,566 | 1,795 | 1,026 | 1,026 | 1,026 | 1,900 | 1,026 | 20,455 |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 10,589 | 15,172 | 17,855 | 20,000 | 20,000 | 20,000 | 25,000 | 20,000 | 25,000 |
| Inventory: Fuel, oil and gas | 6,792 | 3,706 | 2,177 | 4,471 | 4,471 | 4,471 | 11,249 | 11,261 | 6,214 |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 15,000 |
| Inventory: Medical supplies | 238,397 | 328,457 | 227,648 | 304,089 | 304,089 | 304,089 | 324,043 | 349,840 | 352,384 |
| Inventory: Medicine | 697,788 | 663,569 | 630,510 | 659,470 | 659,470 | 659,470 | 713,724 | 723,323 | 809,331 |
| Medas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | 6,868 | 2,215 | 610 | - | - | - | - | - | - |
| Consumable supplies | 6,583 | 6,917 | 7,104 | 9,243 | 9,243 | 9,243 | 6,120 | 63 | 63 |
| Consumables: Stationery, printing and office supplies | 5,968 | 5,804 | 31,376 | 56,266 | 56,266 | 56,266 | 106,268 | 113,659 | 102,508 |
| Operating leases | 981 | 1,276 | 970 | 3,403 | 3,403 | 3,403 | - | 3,403 | 3,403 |
| Rental and hiring | 2,624 | - | - | - | - | - | - | - | - |
| Property payments | 438,826 | 247,586 | 170,792 | 236,939 | 236,939 | 236,939 | 324,835 | 170,198 | 187,747 |
| Transport provided: Departmental activity | 20,528 | 44 | 83 | 77 | 77 | - | - | - | 42,485 |
| Travel and subsistence | 19,134 | 43,172 | 12,121 | 32,942 | 32,942 | 33,019 | 36,320 | 33,500 | 5,390 |
| Training and development | 995 | 23 | - | - | - | - | 200 | 250 | - |
| Operating payments | 2,749 | 2,519 | 58 | 8,890 | 8,890 | 8,890 | 8,890 | 688 | 9,358 |
| Venues and facilities | 1,008 | 548 | 775 | 968 | 968 | 968 | 675 | 8,730 | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest (Incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 3,331 | 2,694 | 4,178 | 2,274 | 2,274 | 2,274 | 3,412 | 2,274 | 2,274 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal bank accounts | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies (non-business entities) | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on products and production (pc) | - | - | - | - | - | - | - | - | - |
| Other transfers to public corporations | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on products and production (pe) | - | - | - | - | - | - | - | - | - |
| Other transfers to private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 3,331 | 2,694 | 4,178 | 2,274 | 2,274 | 2,274 | 3,412 | 2,274 | 2,274 |
| Social benefits | 3,331 | 2,694 | 4,178 | 2,274 | 2,274 | 2,274 | 3,412 | 2,274 | 2,274 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 450,135 | 541,163 | 480,284 | 470,098 | 470,098 | 470,098 | 408,153 | 492,490 | 530,773 |
| Buildings and other fixed structures | 212,360 | 291,323 | 289,651 | 333,517 | 333,517 | 333,517 | 250,949 | 357,225 | 357,225 |
| Buildings | 212,360 | 291,323 | 289,651 | 333,517 | 333,517 | 333,517 | 250,949 | 357,225 | 357,225 |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 237,775 | 249,840 | 190,634 | 136,581 | 136,581 | 136,581 | 157,204 | 135,265 | 173,548 |
| Transport equipment | 34,038 | 36,940 | 24,576 | 7,060 | 7,060 | 7,060 | 29,486 | 12,725 | 12,725 |
| Other machinery and equipment | 203,737 | 212,899 | 166,057 | 129,521 | 129,521 | 129,521 | 127,718 | 122,540 | 160,823 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 3,968,592 | 4,395,010 | 3,866,082 | 4,088,524 | 4,088,524 | 4,088,524 | 4,201,854 | 4,226,224 | 4,417,375 |

2024 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Comprehensive HIV and Aids 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 | 1,663,483 | 1,897,512 | 1,812,859 | 1,935,080 | 1,935,080 | 1,935,080 | 1,960,723 | 2,054,153 | 2,137,930 |
| Compensation of employees | 407,125 | 477,862 | 434,462 | 450,502 | 450,502 | 450,502 | 446,601 | 447,601 | 447,601 |
| Salaries and wages | 364,935 | 433,868 | 381,412 | 399,586 | 399,586 | 399,586 | 395,685 | 396,685 | 396,685 |
| Social contributions | 42,190 | 43,994 | 53,050 | 50,916 | 50,916 | 50,916 | 50,916 | 50,916 | 50,916 |
| Goods and services | 1,266,358 | 1,419,650 | 1,378,397 | 1,484,578 | 1,484,578 | 1,484,578 | 1,514,122 | 1,606,553 | 1,690,329 |
| Administrative fees | - | 78 | 175 | - | - | - | - | - | - |
| Advertising | - | - | 168 | - | - | - | - | - | - |
| Minor assets | 10,243 | 5,355 | 2 | 606 | 606 | 606 | 5,000 | 5,000 | 5,000 |
| Audit costs: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 25 | 288 | - | - | - | - | 100 | 100 | 100 |
| Communication (G&S) | - | - | - | - | - | - | - | - | - |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants: Business and advisory services | - | -3 | - | - | - | - | - | - | - |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - |
| Laboratory services | 449,984 | 561,423 | 576,722 | 533,920 | 533,920 | 533,920 | 419,363 | 498,657 | 500,380 |
| Legal services (G&S) | - | - | - | - | - | - | - | - | - |
| Science and technological services | - | - | - | - | - | - | - | - | - |
| Contractors | - | - | - | - | - | - | - | - | - |
| Agency and support/outsource services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 10,589 | 15,172 | 17,855 | 20,000 | 20,000 | 20,000 | 25,000 | 20,000 | 25,000 |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 15,000 |
| Inventory: Medical supplies | 82,908 | 167,229 | 144,787 | 204,295 | 204,295 | 204,295 | 225,394 | 235,394 | 227,286 |
| Inventory: Medicine | 670,995 | 636,543 | 596,707 | 627,730 | 627,730 | 627,730 | 684,651 | 685,293 | 773,654 |
| Medas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | 6,868 | 2,215 | 491 | - | - | - | - | - | - |
| Consumable supplies | 359 | 334 | 552 | - | - | - | - | - | - |
| Consumables: Stationery, printing and office supplies | 5,454 | 5,582 | 30,468 | 55,368 | 55,368 | 55,368 | 105,496 | 112,606 | 101,660 |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Rental and hiring | -345 | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | 11,039 | - | - | - | - | - | - | - | 33,888 |
| Travel and subsistence | 5,874 | 23,912 | 9,757 | 24,297 | 24,297 | 24,297 | 30,756 | 31,140 | - |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | 2,365 | 1,522 | 58 | 8,362 | 8,362 | 8,362 | 8,362 | - | 8,362 |
| Venues and facilities | - | - | 656 | - | - | - | - | 8,362 | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest (Incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 2,525 | 1,985 | 2,605 | 2,000 | 2,000 | 2,000 | 3,000 | 2,000 | 2,000 |
| 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 | 2,525 | 1,985 | 2,605 | 2,000 | 2,000 | 2,000 | 3,000 | 2,000 | 2,000 |
| Social benefits | 2,525 | 1,985 | 2,605 | 2,000 | 2,000 | 2,000 | 3,000 | 2,000 | 2,000 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 148,921 | 120,499 | 42,399 | 51,225 | 51,225 | 51,225 | 38,741 | 38,291 | 49,236 |
| Buildings and other fixed structures | 1,049 | 12,475 | 3,905 | 35,000 | 35,000 | 35,000 | - | - | - |
| Buildings | 1,049 | 12,475 | 3,905 | 35,000 | 35,000 | 35,000 | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 147,872 | 108,024 | 38,494 | 16,225 | 16,225 | 16,225 | 38,741 | 38,291 | 49,236 |
| Transport equipment | 13,632 | 2,274 | 4,506 | - | - | - | 22,686 | 2,300 | 2,300 |
| Other machinery and equipment | 134,240 | 105,750 | 33,987 | 16,225 | 16,225 | 16,225 | 16,055 | 35,991 | 46,936 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 1,814,929 | 2,019,996 | 1,857,863 | 1,988,305 | 1,988,305 | 1,988,305 | 2,002,464 | 2,094,444 | 2,189,166 |

Table B.2: Payments and estimates by economic classification: EPWP Social Sector

| 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 | 36,853 | 33,843 | 30,663 | 22,031 | 22,031 | 22,031 | - | - | - |
| Compensation of employees | 36,571 | 33,838 | 30,656 | 20,931 | 20,931 | 20,931 | - | - | - |
| Salaries and wages | 36,317 | 33,548 | 30,423 | 20,599 | 20,599 | 20,599 | - | - | - |
| Social contributions | 254 | 290 | 233 | 332 | 332 | 332 | - | - | - |
| Goods and services | 282 | 5 | 7 | 1,100 | 1,100 | 1,100 | - | - | - |
| Administrative fees | - | - | 1 | - | - | - | - | - | - |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor assets | 251 | - | - | - | - | - | - | - | - |
| Audit costs: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 27 | 7 | - | - | - | - | - | - | - |
| 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 | -3 | -2 | - | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| Medias inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | - | - | - | - | - | - | - | - | - |
| Consumables: Stationery, printing and office supplies | - | - | - | - | - | - | - | - | - |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | 7 | - | - | - | - | - | - | - | - |
| Travel and subsistence | - | - | 6 | 500 | 500 | 500 | - | - | - |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | - | - | - | - | - | - | - | - | - |
| Venues and facilities | - | - | - | 600 | 600 | 600 | - | - | - |
| 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 | 36,853 | 33,843 | 30,663 | 22,031 | 22,031 | 22,031 | - | - | - |

2024 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: EPWP Incentive

| 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 | 1,980 | 2,977 | 2,826 | 3,290 | 3,290 | 3,290 | 22,698 | - | - |
| Compensation of employees | 1,889 | 2,550 | 2,807 | 3,142 | 3,142 | 3,142 | 22,698 | - | - |
| Salaries and wages | 1,758 | 2,505 | 2,779 | 3,009 | 3,009 | 3,009 | 22,498 | - | - |
| Social contributions | 131 | 45 | 27 | 133 | 133 | 133 | 200 | - | - |
| Goods and services | 91 | 427 | 19 | 148 | 148 | 148 | - | - | - |
| Administrative fees | - | - | 0 | - | - | - | - | - | - |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor assets | - | 124 | - | - | - | - | - | - | - |
| Audit costs: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 27 | 50 | - | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| Med&as inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 28 | 159 | - | 130 | 130 | 130 | - | - | - |
| Consumables: Stationery, printing and office supplies | - | - | - | - | - | - | - | - | - |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 36 | 94 | 19 | 18 | 18 | 18 | - | - | - |
| 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 | 1,980 | 2,977 | 2,826 | 3,290 | 3,290 | 3,290 | 22,698 | - | - |

Table B.2: Payments and estimates by economic classification: EPWP Social Sector

| 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 | 36,853 | 33,847 | 30,663 | 22,031 | 22,031 | 22,031 | - | - | - |
| Compensation of employees | 36,571 | 33,681 | 30,666 | 20,931 | 20,931 | 20,931 | - | - | - |
| Salaries and wages | 36,317 | 33,681 | 30,423 | 20,599 | 20,599 | 20,599 | - | - | - |
| Social contributions | 254 | - | 233 | 332 | 332 | 332 | - | - | - |
| Goods and services | 282 | 166 | 7 | 1,100 | 1,100 | 1,100 | - | - | - |
| Administrative fees | - | - | 1 | - | - | - | - | - | - |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor assets | 251 | - | - | - | - | - | - | - | - |
| Audit costs: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 27 | 6 | - | - | - | - | - | - | - |
| 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 | -3 | - | - | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| Medicines inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | - | 160 | - | - | - | - | - | - | - |
| Consumables: Stationery, printing and office supplies | - | - | - | - | - | - | - | - | - |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | 7 | - | - | - | - | - | - | - | - |
| Travel and subsistence | - | - | 6 | 500 | 500 | 500 | - | - | - |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | - | - | - | - | - | - | - | - | - |
| Venues and facilities | - | - | - | 600 | 600 | 600 | - | - | - |
| 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 | 36,853 | 33,847 | 30,663 | 22,031 | 22,031 | 22,031 | - | - | - |

Table B.2: 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 | 407,789 | 431,206 | 418,136 | 435,347 | 435,347 | 435,347 | 477,511 | 470,824 | 467,572 |
| Compensation of employees | 234,517 | 254,625 | 278,349 | 266,537 | 266,537 | 266,537 | 303,856 | 266,085 | 262,831 |
| Salaries and wages | 219,047 | 233,122 | 253,239 | 244,692 | 244,692 | 244,692 | 269,859 | 244,240 | 240,986 |
| Social contributions | 15,470 | 21,502 | 25,111 | 21,845 | 21,845 | 21,845 | 33,997 | 21,845 | 21,845 |
| Goods and services | 173,272 | 176,581 | 139,787 | 168,810 | 168,810 | 168,810 | 173,655 | 204,739 | 204,741 |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor assets | 60 | 140 | 112 | 362 | 362 | 362 | 4,986 | 362 | 362 |
| Audit costs: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | - | 4 | - | - | - | - | - | - | - |
| Communication (G&S) | - | - | - | - | - | - | - | - | - |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - |
| Laboratory services | 20,771 | 13,000 | 23,956 | 29,429 | 29,429 | 29,429 | 21,000 | 33,921 | 33,923 |
| Legal services (G&S) | - | - | - | - | - | - | - | - | - |
| Science and technological services | - | - | - | - | - | - | - | - | - |
| Contractors | 12,875 | 16,328 | 19,605 | 22,667 | 22,667 | 22,667 | 19,500 | 23,710 | 23,710 |
| Agency and support/outsource services | 12,443 | 8,867 | - | 10,000 | 10,000 | 10,000 | 14,180 | 24,672 | 25,437 |
| 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 | 117,339 | 124,180 | 82,412 | 86,474 | 86,474 | 86,474 | 98,649 | 106,673 | 105,908 |
| Inventory: Medicine | 3,215 | 6,477 | 6,786 | 7,335 | 7,335 | 7,335 | 9,000 | 11,858 | 11,858 |
| Medias inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 5,507 | 6,216 | 5,862 | 9,063 | 9,063 | 9,063 | 6,120 | 63 | 63 |
| Consumables: Stationery, printing and office supplies | - | - | - | - | - | - | - | - | - |
| Operating leases | 981 | 1,276 | 970 | 3,403 | 3,403 | 3,403 | - | 3,403 | 3,403 |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | 15 | 44 | 83 | 77 | 77 | - | - | - | - |
| Travel and subsistence | - | - | - | - | - | 77 | 220 | 77 | 77 |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | 66 | 49 | - | - | - | - | - | - | - |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest (incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 677 | 484 | 1,328 | 274 | 274 | 274 | 412 | 274 | 274 |
| 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 | 677 | 484 | 1,328 | 274 | 274 | 274 | 412 | 274 | 274 |
| Social benefits | 677 | 484 | 1,328 | 274 | 274 | 274 | 412 | 274 | 274 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 30,372 | 72,001 | 59,063 | 103,360 | 103,360 | 103,360 | 103,808 | 79,044 | 107,180 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 30,372 | 72,001 | 59,063 | 103,360 | 103,360 | 103,360 | 103,808 | 79,044 | 107,180 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 30,372 | 72,001 | 59,063 | 103,360 | 103,360 | 103,360 | 103,808 | 79,044 | 107,180 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 438,838 | 503,691 | 478,527 | 538,981 | 538,981 | 538,981 | 581,731 | 550,142 | 575,026 |

2024 Estimates of Provincial Revenue and Expenditure

Table B.2: 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 | 149,189 | 151,237 | 148,409 | 158,163 | 158,163 | 158,163 | 162,074 | 163,685 | 171,090 |
| Compensation of employees | 149,189 | 151,237 | 148,409 | 158,163 | 158,163 | 158,163 | 162,074 | 163,685 | 171,090 |
| Salaries and wages | 141,634 | 141,970 | 142,308 | 142,855 | 142,855 | 142,855 | 146,766 | 148,377 | 155,782 |
| Social contributions | 7,555 | 9,267 | 6,100 | 15,308 | 15,308 | 15,308 | 15,308 | 15,308 | 15,308 |
| 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/outsource 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 | - | - | - | - | - | - | - | - | - |
| Medicines 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 | 129 | - | - | - | - | - | - | - | - |
| 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 | 129 | - | - | - | - | - | - | - | - |
| Social benefits | 129 | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 415 | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 415 | - | - | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 415 | - | - | - | - | - | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 149,733 | 151,237 | 148,409 | 158,163 | 158,163 | 158,163 | 162,074 | 163,685 | 171,090 |

Table B.2: 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 | 548,236 | 428,130 | 229,059 | 292,868 | 292,868 | 292,868 | 367,088 | 209,694 | 235,527 |
| Compensation of employees | 10,611 | 17,057 | 13,799 | 17,341 | 17,341 | 17,341 | 20,193 | 22,193 | 21,842 |
| Salaries and wages | 9,685 | 14,969 | 12,503 | 14,301 | 14,301 | 14,301 | 15,201 | 17,801 | 17,252 |
| Social contributions | 926 | 2,098 | 1,296 | 3,040 | 3,040 | 3,040 | 4,992 | 4,392 | 4,590 |
| Goods and services | 537,625 | 411,073 | 215,260 | 275,527 | 275,527 | 275,527 | 346,895 | 187,501 | 213,685 |
| Administrative fees | - | 2 | - | 120 | 120 | 120 | 120 | 120 | 120 |
| Advertising | - | - | - | 100 | 100 | 100 | 100 | 100 | 100 |
| Minor assets | 425 | 1,615 | 283 | 1,060 | 1,060 | 1,060 | 1,060 | 1,060 | 1,060 |
| Audit costs: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 116 | 4 | - | - | - | - | - | - | - |
| Communication (G&S) | - | - | - | - | - | - | - | - | - |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants: Business and advisory services | 22,459 | 106,513 | 48,168 | 32,000 | 32,000 | 32,000 | -0 | -0 | -0 |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Legal services (G&S) | - | - | - | - | - | - | - | - | - |
| Science and technological services | - | - | - | - | - | - | - | - | - |
| Contractors | 74,583 | 57,520 | 9 | 4,150 | 4,150 | 4,150 | 25,150 | 21,055 | 23,500 |
| Agency and support/outourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | 100 | - | - |
| 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 | 647 | 238 | 449 | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medicines inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | - | - | 2 | 50 | 50 | 50 | - | - | - |
| Consumables: Stationery, printing and office supplies | - | - | - | 50 | 50 | 50 | - | - | - |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Property payments | 438,826 | 244,274 | 166,022 | 236,939 | 236,939 | 236,939 | 318,365 | 163,698 | 187,747 |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 496 | 884 | 327 | 530 | 530 | 530 | 1,100 | 530 | 530 |
| Training and development | 21 | 23 | - | - | - | - | 200 | 250 | - |
| Operating payments | 52 | - | - | 528 | 528 | 528 | 528 | 688 | 628 |
| Venues and facilities | - | - | - | - | - | - | 172 | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest (incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | 38 | 244 | - | - | - | - | - | - |
| 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 | - | 38 | 244 | - | - | - | - | - | - |
| Social benefits | - | 38 | 244 | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 197,367 | 277,965 | 289,505 | 308,453 | 308,453 | 308,453 | 255,254 | 361,568 | 361,569 |
| Buildings and other fixed structures | 192,071 | 263,570 | 284,742 | 298,517 | 298,517 | 298,517 | 250,949 | 357,225 | 357,225 |
| Buildings | 192,071 | 263,570 | 284,742 | 298,517 | 298,517 | 298,517 | 250,949 | 357,225 | 357,225 |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 5,296 | 14,395 | 4,763 | 9,936 | 9,936 | 9,936 | 4,305 | 4,343 | 4,344 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 5,296 | 14,395 | 4,763 | 9,936 | 9,936 | 9,936 | 4,305 | 4,343 | 4,344 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 745,603 | 706,133 | 518,808 | 601,321 | 601,321 | 601,321 | 622,342 | 571,262 | 597,096 |

2024 Estimates of Provincial Revenue and Expenditure

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

| 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 | 514,438 | 636,716 | 446,320 | 505,373 | 505,373 | 505,373 | 529,709 | 551,470 | 577,830 |
| Compensation of employees | 418,218 | 513,793 | 385,208 | 437,067 | 437,067 | 437,067 | 462,669 | 478,715 | 476,728 |
| Salaries and wages | 415,013 | 509,638 | 380,137 | 433,344 | 433,344 | 433,344 | 454,545 | 470,496 | 468,509 |
| Social contributions | 3,205 | 4,155 | 5,071 | 3,723 | 3,723 | 3,723 | 8,124 | 8,219 | 8,219 |
| Goods and services | 96,220 | 122,923 | 61,112 | 68,306 | 68,306 | 68,306 | 67,040 | 72,755 | 101,102 |
| Administrative fees | - | 23 | 0 | - | - | - | - | - | - |
| Advertising | 5,009 | 3,318 | 918 | 1,076 | 1,076 | 1,076 | 60 | 59 | 1,076 |
| Minor assets | 2,618 | - | - | 799 | 799 | 799 | 1,020 | 120 | 799 |
| Audit costs: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 2,868 | 31 | 145 | - | - | - | 300 | - | - |
| Communication (G&S) | 643 | 11,845 | 8,540 | 9,630 | 9,630 | 9,630 | 9,276 | 9,250 | 9,240 |
| Computer services | 5,185 | 1,080 | - | - | - | - | - | - | - |
| Consultants: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Legal services (G&S) | - | - | - | - | - | - | - | - | - |
| Science and technological services | - | - | - | - | - | - | - | - | - |
| Contractors | 619 | 544 | 4,043 | 1,696 | 1,696 | 1,696 | 3,350 | 1,550 | 1,696 |
| Agency and support/outsource services | 700 | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 13,440 | 19,931 | 7,861 | 3,070 | 3,070 | 3,070 | 7,923 | 5,870 | 4,017 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 1,971 | 1,566 | 1,795 | 1,026 | 1,026 | 1,026 | 1,800 | 1,026 | 20,455 |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | 6,792 | 3,706 | 2,177 | 4,471 | 4,471 | 4,471 | 11,249 | 11,261 | 6,214 |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | 37,503 | 36,810 | - | 13,320 | 13,320 | 13,320 | - | 7,773 | 19,190 |
| Inventory: Medicine | - | 20,549 | 27,017 | 24,405 | 24,405 | 24,405 | 20,073 | 26,172 | 23,819 |
| Medias inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | 119 | - | - | - | - | - | - |
| Consumable supplies | 689 | 208 | 688 | - | - | - | - | - | - |
| Consumables: Stationery, printing and office supplies | 504 | 222 | 908 | 848 | 848 | 848 | 772 | 1,053 | 848 |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Rental and hiring | 2,969 | - | - | - | - | - | - | - | - |
| Property payments | - | 3,312 | 4,770 | - | - | - | 6,470 | 6,500 | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | 8,597 |
| Travel and subsistence | 12,728 | 18,282 | 2,012 | 7,597 | 7,597 | 7,597 | 4,244 | 1,753 | 4,783 |
| Training and development | 974 | - | - | - | - | - | - | - | - |
| Operating payments | - | 948 | - | - | - | - | - | - | 368 |
| Venues and facilities | 1,008 | 548 | 119 | 368 | 368 | 368 | 503 | 368 | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest (incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | 187 | - | - | - | - | - | - | - |
| 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 | - | 187 | - | - | - | - | - | - | - |
| Social benefits | - | 187 | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 69,235 | 50,838 | 20,629 | 7,060 | 7,060 | 7,060 | 10,350 | 13,587 | 12,788 |
| Buildings and other fixed structures | 19,240 | 15,278 | - | - | - | - | - | - | - |
| Buildings | 19,240 | 15,278 | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 49,995 | 35,560 | 20,629 | 7,060 | 7,060 | 7,060 | 10,350 | 13,587 | 12,788 |
| Transport equipment | 17,988 | 34,666 | 20,070 | 7,060 | 7,060 | 7,060 | 6,800 | 10,425 | 10,425 |
| Other machinery and equipment | 32,007 | 893 | 559 | - | - | - | 3,550 | 3,162 | 2,363 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 583,673 | 687,741 | 466,949 | 512,433 | 512,433 | 512,433 | 540,059 | 565,057 | 590,618 |

Table B.2: Payments and estimates by economic classification: Human Resource Capacitation 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 | 96,761 | 221,456 | 232,376 | 211,446 | 211,446 | 211,446 | 216,759 | 226,794 | 237,055 |
| Compensation of employees | 96,761 | 221,456 | 232,376 | 211,446 | 211,446 | 211,446 | 216,759 | 226,794 | 237,055 |
| Salaries and wages | 96,744 | 221,456 | 232,376 | 207,897 | 207,897 | 207,897 | 213,210 | 223,245 | 233,506 |
| Social contributions | 17 | - | 0 | 3,549 | 3,549 | 3,549 | 3,549 | 3,549 | 3,549 |
| 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 | - | - | - | - | - | - | - | - | - |
| Medicines 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 | 96,761 | 221,456 | 232,376 | 211,446 | 211,446 | 211,446 | 216,759 | 226,794 | 237,055 |