

**Vote 03**  
**Department of Health**

Department of Health	Vote 03
To be appropriated by Vote in 2025/26	R 17 040 332 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Health
Administering Department	Department of Health
Accounting Officer	Superintendent General for Health

## 1. Overview

### Vision

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

### Mission

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

### Values

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

#### Batho Pele Principles

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

#### Patients' Rights Charter

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

- Be referred for a second opinion
- Continuity of care
- Complain about health services

### **Children's Rights Charter**

- All children should be cared for when sick;
- Handicapped children have the right to special treatment;

### **Women's Charter**

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

### **Disability Rights Charter**

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

### **Strategic Goals**

#### National Development Plan 2030

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

- Improvement in evidence based preventative and therapeutic intervention for HIV;
- Progressively improved TB prevention and cure;
- Maternal Mortality <100 per 100 000 live births, child mortality <30 per 1000 live births, infant mortality <20 per 1000 live births;
- Reduce prevalence of non-communicable chronic diseases by 28 per cent;
- Reduced injury, accidents and violence by 50 per cent from 2010 levels;
- Strengthening District Health system;
- Primary healthcare teams provide care to families and communities;
- Universal health care coverage;

- Filled posts with skilled, committed and competent individuals;
- Sustainable Development Goals.

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

NDP Goals 2030	SDG Goals 2030
individuals.	developing countries, especially in least developed countries and small island developing States.

Other Departmental specific priorities are listed below: -

### **District Health Services (DHS)**

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

### **Emergency Medical Services (EMS)**

#### **EMS Communication Centers**

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

The average daily call volume is 1800 calls, the average call rate equates to 20 calls per hour for the province and 5 calls per hour per Centre. Data is collected manually within the communication center's and may not be accurate. The call centre in Bojanala has a digital telephone system which accurately records the call. All of the EMS'S vehicles have tracking devices, but there is no digital communication or computer aided dispatch system, however, the province procured two-way radio which is for communication between ambulances and call centres. With the installation of tracking devices and use of PTT radio systems response times have improved, but there is a greater need for an integrated system which includes a computer-aided dispatch system.

#### **EMS Call Demand**

The current average call rate for EMS is about 1800 calls per day that is serviced by 64 provincial operational ambulances and 69 private EMS ambulances. The private EMS ambulances undertake

Inter-Facility Transfers (IFT) only when provincial services do not have the requisite skills (Advanced Life Support or resources) to manage the patient during the transfer/transit.

#### Human Resources

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

The current total ambulance fleet is 126. Whilst a total of 64 ambulances are functional and available for operations. A further 64 ambulances are dormant due to various factors such as high mileage, accidents and breakdowns. A total of 25 ambulances were procured in the pasted financial year. 75 red fleet vehicles are being procured this year of which 36 are ambulances. MS Vehicles – Ambulances

#### Planned Patient Transport

Approximately 50 per cent of calls are still being made by ambulances that do not require patient medical care. There is still a need to fully implement a fully fletched Planned Patient Transport (PPT) system which can assist in undertaking all non-medical care requiring cases. It is cheaper to transport patients using PPT than EMS given that EMS requires vehicles that need to be converted, equipment and 8 staff members and PPT requires just a vehicle and 4 staff members. No centralized budget for PPT exists except for vehicle purchases in EMS. The PPT call rate has more than doubled since the function has shifted to EMS. PPT staff members are either employed as PPT drivers in EMS or by the different hospitals or sub-districts. The provincial policy does not adequately address coordinated patient referrals. There are 14 vehicles available for PPT but cannot be fully operated due to staff shortages and EMS staff are mostly allocated to drive PPTs.

### **Way forward for EMS in North West Province**

#### Implement an EMS communication system

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

- Have a computer aided dispatch system;
- A real time vehicle tracking system using Uber-like technology;
- The communication system will have live performance monitoring and produce real time reports;

- The communication system will feed into a database for evidence informed decisions

#### Implement Planned Patient Transport (PPT)

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

The following activities will be implemented: -

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

The department will: -

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

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

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

## Human Resource Management

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

## Capital Projects

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

## Training

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

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

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

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

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

## **Environmental Health Services**

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

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

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

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

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

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

The Provincial Environmental Health responsibilities include the following:

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

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

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

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

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

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

## **2. Review of the current financial year (2024/25)**

The Department continued to lobby for more financing of accruals, which has a bearing on embarking on other projects such as improving health services, patient electronic records system, and insourcing some of the outsourced health services and fully funding the acquisition of patient linen and clothing.

Though the current baseline allocations might not have been sufficient to cover the current obligations and contractual for the full 2024/25 financial year, the Department engaged on the following procurements in the 2024/25 financial year to improve health services in the province: -

## Infrastructure

The Department implemented the following projects: -

- Delareyville Bulk Pharmacy with cost estimates of R50.8 million, with progress of 95 per cent to date.
- Rapulana Clinic with cost estimates of R96.3 million, with progress of 85 per cent to date.
- Mmacon Completion with cost estimates of R175. 4 million with construction progress of 87 per cent.
- Steve Tshwete with cost estimates of R55 million, with construction progress of 91 per cent.
- Marcus Zenzile with cost estimates of R 47.6 million with construction progress of 67 per cent.
- Potchefstroom with cost estimates of R61. 2 million with construction progress of 63 per cent.
- Bophelong Psychiatric Phase 3 with cost estimates of R1 billion with construction progress of 32.4 per cent.
- Motswedi CHC with cost estimates of R183.7 million with construction progress of 20 per cent.
- Christiana Temporary Structure Phase 2 with cost estimates of R51.5 million with construction progress of 70 per cent.
- Gelukspan Hospital Upgrade and completion with cost estimates of R197 million with construction progress of 6 per cent.

The department intended to complete and hand over the following park homes that will be completed before end of the financial year:

- Sheila Clinic in Ngaka Modiri Molema District
- Uitkyk and Koffiekraal in Bojanala District
- Matshephe in Ngaka Modiri Molema District.

The Department, through the Health Facilities Revitalization Grant allocation, continues to procure Health Technology to facilities that were completed from previous and current year to ensure operationalization of those facilities.

### **3. Outlook for the coming financial year (2025/26)**

#### **Infrastructure**

The Department will prioritize the above ongoing projects and maintenance of the existing ageing infrastructure, ensure that they are compliant to the Occupational Health and Safety Regulations and including but not limited to Ideal clinic and hospital standards.

Depending on the availability of funding the following new projects according to Table B5, will be implemented from the 2025/26 financial year:

- Koster Hospital Refurbishment
- Lehurutshe Hospital Refurbishment
- Taung Hospital Refurbishment
- Tshepong Hospital Storm Water Reticulation
- Completion of Mathibestadt CHC
- Completion of Sekhing CHC
- Continuing with the provision of New Park Homes, where there is a need for upgrading and replacement of Clinics and CHC caused by severe depreciation of infrastructure.

The previous year's budget shortfalls and delays in procurement in Health Technology, created a backlog in capacitating completed facilities with appropriate technology, over the MTEF the Department will ensure moving forward planning and delivery of Health Technology is aligned to the Infrastructure planning and delivery process to ensure that appropriate technology is provided and available when the project is completed.

Due to limited funding from the Health Facility Revitalization Grant (HFRG) to address the aging infrastructure as well as acquiring newly required facilities for efficient provision of Health Services; the Department is participating in the Provincial Project Preparation assistance programme by Infrastructure South Africa (ISA) for the newly planned Job Shimankane Tabane and Mahikeng Provincial Hospitals.

#### **Tertiary Services**

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

- In the modernization of tertiary services a provision of R30 million has been made to further expand tertiary services by procuring medical machinery and equipment.

## National Health Insurance

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

### 4. Reprioritisation

The current baselines over the 2025 MTEF appear to be insufficient to cover both national and provincial priorities and core spending activities of the Department, therefore the Department continues to prioritize funding where the highest impact can be achieved. A total of R1.056 billion is reprioritized in 2025/26 financial year to sustain the provision of quality health care services. Reprioritisation within the programme and between standard items are fundamental to cater for essential and core spending activities of the Department. The R200 million allocation for financing accruals and payables has been strategically allocated to various non-negotiable items to minimize the impact of service delivery risks.

### 5. Procurement

The procurement over the 2025 MTEF will focus on strategic items that will improve or expedite health services for various categories of procurement such as maintenance & repairs, new infrastructure, non-infrastructure, refurbishment and upgrading or additions, the details are captured in Table B5, which has been indicated as follows: -

<b>Major Procurement Items</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
New Infrastructure	176 277	122 915	128 446
Rehabilitation, Renovations & Refurbishments	66 650	88 000	84 645
Non-Infrastructure	91 860	89 396	82 693
Upgrading & Additions	137 800	144 500	161 453
Maintenance & Repairs	215 018	194 719	210 796
<b>Total</b>	<b>687 605</b>	<b>639 530</b>	<b>668 033</b>

Other key procurement includes the following: -

- Allied and medical equipment and transport equipment analyzed as follows: -
  - Less than R5 000 - estimated cost is R21.4 million
  - More than R5 000 - estimated cost is R664.1 million

## 6. Receipts and financing

### 6.1. Summary of receipts

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

Table 3.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	11 491 395	11 906 530	12 291 946	13 110 733	13 110 733	13 110 733	13 555 333	14 071 134	14 533 972
Conditional grants	3 353 049	3 564 531	3 237 232	3 323 467	3 332 394	3 323 467	3 393 376	3 354 339	3 506 051
Comprehensive HIV/AIDS Component	1 703 890	1 524 570	1 448 526	1 561 565	1 561 565	1 561 565	1 574 162	1 646 509	1 720 975
Covid-19 Components	106 475	-	-	-	-	-	-	-	-
Human Papillomavirus Vaccine Grant	14 607	-	-	-	-	-	-	-	-
Mental Health Component	14 847	-	-	-	-	-	-	-	-
Oncology Services Component	50 000	-	-	-	-	-	-	-	-
Health Facility Revitalisation Grant	865 511	905 929	799 720	705 561	712 596	705 561	687 605	639 530	668 451
Human Resources and Training Grant: Training Component	137 857	140 275	133 949	143 346	143 346	143 346	146 707	148 192	154 895
National Tertiary Services Grant	346 650	354 163	347 520	434 394	436 035	434 394	486 212	412 369	431 023
National Health Insurance Grant	19 323	71 282	79 217	32 960	33 211	32 960	33 739	34 120	35 663
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	18 835	15 267	13 195	10 499	10 499	10 499	-	-	-
Expanded Public Works Programme Integrated Grant for Provinces	2 037	2 000	-	2 004	2 004	2 004	12 285	-	-
District Health Programmes Grant: District Health Component	-	414 108	272 878	301 465	301 465	301 465	317 695	332 399	347 435
Human Resources and Training Grant: Statutory Human Resource Component	73 017	136 937	142 227	131 683	131 683	131 683	134 971	141 220	147 609
Departmental receipts	76 612	80 289	83 822	87 594	87 594	87 594	91 623	95 746	100 055
Financing	350 000	200 000	218 083	-	-	-	-	-	-
<b>Total receipts</b>	<b>15 271 056</b>	<b>15 751 350</b>	<b>15 831 083</b>	<b>16 521 794</b>	<b>16 530 721</b>	<b>16 521 794</b>	<b>17 040 332</b>	<b>17 521 219</b>	<b>18 140 078</b>

The departmental appropriation for the 2025/26 financial year is R17.040 billion. Equitable Share is the main source of funding for the Department constituting 79.5 per cent of the total budget for 2025/26, followed by Conditional Grants at 19.9 per cent and Own Revenue attributes a share of 0.5 per cent. The spending is mainly driven by compensation of employees which constitute 68.5 per cent and goods and services at 27.1 per cent of the total budget.

**The conditional grants for the 2025 MTEF are as follows: -**

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

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

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

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

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

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

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

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

- road maintenance including but not limited to block paving and pothole patching
- maintenance of buildings
- low traffic volume roads and rural roads
- other economic and social infrastructure
- tourism and cultural industries
- sustainable land-based livelihoods
- waste management and cleaning services
- social services programmes
- energy including but not limited to retro-fitting, solar

## 6.2. Departmental receipts collection

Table 2.2 below gives a summary of receipts the department is responsible for collecting: -

Table 3.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services of	58 220	76 487	93 205	82 074	82 074	82 074	86 176	90 048	94 101
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on l	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets	4 642	7 107	3 594	5 520	5 520	5 520	5 447	5 698	5 954
<b>Total departmental receipts</b>	<b>62 862</b>	<b>83 594</b>	<b>96 799</b>	<b>87 594</b>	<b>87 594</b>	<b>87 594</b>	<b>91 623</b>	<b>95 746</b>	<b>100 055</b>

The department signed a Memorandum of Understanding (MOU) between Road Accident Fund in relation to improving revenue collection and stakeholder relations.

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

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

- There is a need to invest in the case management structure in the Department as well as case management activities to enhance the revenue outcomes of the Department.
- There is also a need for more investment into debt management capacities.

### Other Revenue Enhancement Strategies

The department is continuously looking at different ways of enhancing revenue collection. The preliminary balance of debtors of the department is R468 million, the following strategies will be enhanced in the 2025 MTEF:

- **Small Messages Services (SMS)**  
This is one of the largest marketing strategies and communication tool used to transmit information to patients owing the department. It can also serve as a debt collection mechanism for the department.
- **Speed Point Payment System**  
Cash payment system reduces the volume of cash in transit to bank. It provides clients with safe and convenient alternative methods of payment. A total of eleven (11) big hospitals have already started implementing the speed point payment machines.

### 6.3 Donor funding

None

## 7. Payment Summary

### 7.1 Key assumptions

Key assumptions underpinning the development of the 2025 MTEF Budgets include:

- The revised projections of Consumer Price Index (CPI) over the 2025 MTEF are 4.5 per cent in 2025/26, 4.5 per cent in 2026/27 and 4.5 per cent in 2027/28.
- The 2025 MTEF Guideline for Costing and Budgeting for Compensation of Employees advises departments to make provision for inflationary-linked increases over the MTEF and departments are required to ensure adequate provision for personnel costs.
- Provincial Own Revenue remains a critical source of funding for the department's budget, which compels departments to implement effective control measures towards collection of own revenue and improve on the implementation of revenue improvement strategies. Failure to meet the appropriate revenue targets or under collection of revenue, will result in unfunded budgets.

### 7.2 Programme summary

The table above summarizes the departmental payments and estimates per programme from 2021/22 to 2027/28.

**Table 3.3 : Summary of payments and estimates by programme: 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
1. Administration	907 000	1 204 407	1 080 676	1 162 269	1 162 269	1 313 872	1 266 663	1 285 613	1 328 657
2. District Health Services	8 216 058	7 866 374	7 826 617	8 205 961	8 205 961	8 378 122	8 493 335	8 751 850	9 052 232
3. Emergency Medical Services	475 472	481 299	447 136	502 621	560 621	507 072	524 874	504 535	508 717
4. Provincial Hospital Services	2 075 712	2 173 749	2 325 712	2 365 646	2 365 897	2 509 651	2 312 739	2 394 224	2 476 436
5. Central Hospital Services	2 105 881	2 249 917	2 422 158	2 520 730	2 464 371	2 702 640	2 638 494	2 738 913	2 846 444
6. Health Science and Training	281 995	269 166	269 202	290 352	290 252	287 540	312 923	306 241	317 889
7. Health Care Support Services	714 334	776 473	728 570	766 650	766 750	872 786	803 699	900 577	941 252
8. Health Facilities Management	610 317	725 168	792 685	707 565	714 600	714 600	687 605	639 266	668 451
<b>Total payments and estimates</b>	<b>15 386 769</b>	<b>15 746 553</b>	<b>15 892 756</b>	<b>16 521 794</b>	<b>16 530 721</b>	<b>17 286 283</b>	<b>17 040 332</b>	<b>17 521 219</b>	<b>18 140 078</b>

Despite the weak economic growth, the budget shows nominal increases in the baselines from 2024/25 to 2025/26 and over the MTEF. The updates on the Provincial Equitable Share (PES) formula Budget reductions resulted in budget reductions amounting R158 million in 2025/26, R381 million in 2026/27 and R567 million in 2027/28. Additional budget reductions have been effected over the 2025 MTEF totalling R125.3 million to address provincial priorities.

#### Budget Allocation and Additional funding since 2021/22 to 2026/27 MTEF

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

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

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

**2023/24:** The baseline for 2022/23 was R14.127 billion and adjusted to R15.219 billion for departmental pressures and services backlog and other Goods and Services. Compensation of Employees is allocated 65.2 per cent to ensure that the excess is reprioritised for key personnel budget pressure.

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

**2024/25:** The baseline for 2024/25 is adjusted to R16.531 billion inclusive of Conditional Grants. Compensation of Employees funding was to ensure that key personnel budget pressures are addressed.

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

**2025/26:** The baseline for 2025/26 has been increased to R17.040 billion and reduced by R158.0 million. This allocation is inclusive of Equitable Share and Conditional Grants. Compensation of Employees is allocated 68.6 per cent to ensure prioritization for key personnel budget pressure.

Earmarked Funds: Earmarked funds for this financial year are R102.3 million towards Compensation of Employees, R200 million has been provided for the reduction on accruals and the department should continue to reprioritize R150 million is sustained within the allocation. There was also provincial priorities reduction of R70.6 million for this financial year.

**2026/27:** The baseline for 2026/27 has been increased to R17.521 billion inclusive of Equitable Share and Conditional Grants, despite the reductions R381.1 million and R26.3 million, due to the updates on the PES and reductions to fund provincial priorities, respectively. Earmarked funds of R200 million has been provided for the reduction on accruals and the department should continue to reprioritize R150 million is sustained within the allocation.

**2027/28:** The baseline for 2027/28 has been increased to R18.140 billion inclusive of Equitable Share and Conditional Grants. However, this allocation was decreased by R567.0 million. Compensation of Employees is allocated 70.1 per cent to ensure prioritization for key personnel budget pressure.

Earmarked Funds: Earmarked funds for this financial year is R104.3 million allocated to Compensation of Employees, R200 million has been provided for the reduction on accruals and the department should continue to reprioritize R150 million is sustained within the allocation. There was also provincial priorities reduction of R28.3 million for this financial year.

### 7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>14 753 737</b>	<b>15 028 093</b>	<b>15 085 032</b>	<b>15 799 879</b>	<b>15 754 156</b>	<b>16 420 649</b>	<b>16 267 640</b>	<b>16 777 058</b>	<b>17 363 849</b>
Compensation of employees	10 071 124	10 098 750	10 547 887	11 281 207	11 262 170	11 103 260	11 515 339	11 942 077	12 320 505
Goods and services	4 675 103	4 917 114	4 528 592	4 515 911	4 485 989	5 311 050	4 748 944	4 832 181	5 040 416
Interest and rent on land	7 510	12 229	8 553	2 761	5 997	6 339	3 357	2 800	2 928
<b>Transfers and subsidies to:</b>	<b>136 942</b>	<b>149 547</b>	<b>96 214</b>	<b>84 888</b>	<b>83 088</b>	<b>159 179</b>	<b>108 582</b>	<b>99 890</b>	<b>104 386</b>
Provinces and municipalities	-	-	-	-	-	51	-	-	-
Departmental agencies and accounts	23 210	27 932	29 047	29 500	29 500	29 962	33 000	23 696	24 762
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	113 732	121 615	67 167	55 388	53 588	129 166	75 582	76 194	79 624
<b>Payments for capital assets</b>	<b>496 090</b>	<b>568 913</b>	<b>711 510</b>	<b>637 027</b>	<b>693 477</b>	<b>706 455</b>	<b>664 110</b>	<b>644 271</b>	<b>671 843</b>
Buildings and other fixed structures	219 631	389 145	423 406	430 550	437 585	437 585	354 077	408 910	427 311
Machinery and equipment	276 459	179 768	288 104	206 477	255 892	268 870	310 033	235 361	244 532
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>15 386 769</b>	<b>15 746 553</b>	<b>15 892 756</b>	<b>16 521 794</b>	<b>16 530 721</b>	<b>17 286 283</b>	<b>17 040 332</b>	<b>17 521 219</b>	<b>18 140 078</b>

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

**Current Payments:** The allocation for current payments which comprises of Compensation of Employees, Goods and Services, Interest & Rent on land and Transfers and Subsidies amounts to R16.268 billion in 2025/26, R16.777 billion and R17.364 billion, respectively in the outer two years. The growth in current payments is as a result of statutory increases of contractual obligations.

**Compensation of Employees:** Additional allocation amounting to over R300 million for Compensation of Employees is allocated for carry-through costs to address improvement on conditions of service.

The department is busy developing an ideal structure taking into account the issues of Workplace Indicators for Staffing Needs (WISN) and proposed structures for non-core services from the Department of Public Service and Administration (DPSA). It is envisaged that this process will be completed in the 2025/26. This Process might also result in the rationalization of services and facilities. The structures of all hospitals are based on the Ministerial Gazette, but an amendment to this gazette is envisaged.

The department has prioritized the filling of critical posts, including core and support posts, however health professional posts are still being prioritized over administration posts. The department will strive to fill posts at facilities being refurbished and revitalized through the process of identifying critical posts.

The cost to fill a post depends on the type of position being filled. OSD positions are costlier to fill than non-OSD positions. Due to the nature of the service the department renders, most of the positions to be filled are OSD related. Over and above, Cuban trained students must be appointed as Medical Interns and upon completion of internship as Medical Officers that must complete Community Service.

**Goods and Services:** The baseline for 2025/26 financial year increased by R262 million as compared to the allocation of 2024/25 financial year. Funds have been allocated to key items across all programmes. The increase in demand for health services and the high rate of inflation on medical supplies medicine and security services amongst others are contributing to the pressure on the allocation. Other contributing factors are increased costs related to Patient Catering, Electricity, and Laboratory Services etc.

Inclusive in the allocation for 2025/26 to 2027/28 are earmarked funds to assist the Department with accruals and payables relating to key items such as security services, patient catering and medical waste to avoid litigations and to improve audit outcomes on predetermined objectives.

Other items which have high costs within Goods and Services include medical supplies in Tertiary Hospital and pharmaceuticals, however, to maintain availability of medicine the allocation of medicine over the MTEF remain the same. The increase in costs for patients catering is determined by the cost per PDE that is also high at Tertiary Services and other targets.

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

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

## 7.4 Infrastructure payments

Table 3. : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Existing infrastructure assets	406 725	436 815	452 657	457 812	440 389	440 389	419 468	427 219	456 894
Maintenance and repairs	228 559	136 494	166 722	191 062	168 078	168 078	215 018	194 719	210 796
Upgrades and additions	106 471	255 164	215 827	141 950	181 910	181 910	137 800	144 500	161 453
Refurbishment and rehabilitation	71 695	45 157	70 108	124 800	90 401	90 401	66 650	88 000	84 645
New infrastructure assets	117 789	115 964	191 230	184 205	208 663	208 663	176 277	122 915	128 864
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	84 319	170 389	148 798	63 544	63 544	63 544	91 860	89 396	82 693
<b>Total department infrastructure</b>	<b>608 833</b>	<b>723 168</b>	<b>792 685</b>	<b>705 561</b>	<b>712 596</b>	<b>712 596</b>	<b>687 605</b>	<b>639 530</b>	<b>668 451</b>

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

### 7.4.1 Departmental infrastructure payments

The department has a total infrastructure allocation of R687.6 million, which is solely funded as conditional grant. The summary of provincial estimates by nature of investment above provides details consisting of Maintenance and Repair to the value of R215 million, Upgrades and Additions totaling R137.8 million, Refurbishment and Rehabilitation tallying to R66.7 million, New Infrastructure Assets adds up to R176.3 million and Non infrastructure accounts for R91.9 million in the 2025/26 financial year.

### 7.4.2 Maintenance (Table B5)

All existing infrastructure assets require some degree of conditioning and restoration in order to ensure sustainability of health services. As a result, the department allocated infrastructure funds in various programmes and funded from both equitable share and conditional grant.

To expedite maintenance and repairs including emergency maintenance, the maintenance and repairs are decentralised to districts and facilities. Programme eight will be providing support and monitoring.

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

**7.4.3 Non-infrastructure items (Table B5)**

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

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

None

**7.6 Transfers**

None

**7.6.1 Transfers to public entities**

None

**7.6.2 Transfers to other entities**

Table 3.7 : Summary of departmental transfers to other entities

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
Ragoga	-	-	-	-	-	-	-	-	-
Ditamelwa Trading Enterprise	-	-	-	-	-	-	-	-	-
Roucomp System	-	-	-	-	-	-	-	-	-
Masedi Project	-	-	-	-	-	-	-	-	-
Life Line	-	-	-	-	-	-	-	-	-
Mpho ya bophelo	-	-	-	-	-	-	-	-	-
Life Line Rustenburg	-	-	-	-	-	-	-	-	-
North West Life Line	-	-	-	-	-	-	-	-	-
Skills development Levy	23 210	27 932	30 000	25 900	25 900	25 900	33 000	23 696	24 762
High Education institutions	-	-	-	-	-	-	-	-	-
Tapologo	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>23 210</b>	<b>27 932</b>	<b>30 000</b>	<b>25 900</b>	<b>25 900</b>	<b>25 900</b>	<b>33 000</b>	<b>23 696</b>	<b>24 762</b>

**7.6.3 Transfers to local government**

None

**8 Receipts and Retention**

Not applicable.

**9 Programme Description****Programme 1: Administration**

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

### Office of the MEC

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

### Management

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

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

### Programme expenditure analysis

**Table 3.10.1 : 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. Office of the MEC	14 700	13 931	16 055	15 034	15 034	13 944	15 540	16 063	16 798
2. Management	892 300	1 190 476	1 064 621	1 147 235	1 147 235	1 299 928	1 251 123	1 269 550	1 311 859
<b>Total payments and estimates</b>	<b>907 000</b>	<b>1 204 407</b>	<b>1 080 676</b>	<b>1 162 269</b>	<b>1 162 269</b>	<b>1 313 872</b>	<b>1 266 663</b>	<b>1 285 613</b>	<b>1 328 657</b>

**Table 3.12.1 : 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
<b>Current payments</b>	<b>886 949</b>	<b>1 142 400</b>	<b>1 051 926</b>	<b>1 138 302</b>	<b>1 138 302</b>	<b>1 231 901</b>	<b>1 224 208</b>	<b>1 256 542</b>	<b>1 298 278</b>
Compensation of employees	262 473	278 055	305 723	326 429	326 429	317 824	340 615	349 825	360 783
Goods and services	624 225	863 118	746 143	811 648	811 648	913 852	883 508	906 471	937 238
Interest and rent on land	251	1 227	60	225	225	225	85	246	257
<b>Transfers and subsidies to:</b>	<b>17 985</b>	<b>59 931</b>	<b>27 450</b>	<b>21 867</b>	<b>21 867</b>	<b>79 870</b>	<b>39 918</b>	<b>27 071</b>	<b>28 289</b>
Provinces and municipalities	-	-	-	-	-	51	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	17 985	59 931	27 450	21 867	21 867	79 819	39 918	27 071	28 289
<b>Payments for capital assets</b>	<b>2 066</b>	<b>2 076</b>	<b>1 300</b>	<b>2 100</b>	<b>2 100</b>	<b>2 101</b>	<b>2 537</b>	<b>2 000</b>	<b>2 090</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 066	2 076	1 300	2 100	2 100	2 101	2 537	2 000	2 090
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>907 000</b>	<b>1 204 407</b>	<b>1 080 676</b>	<b>1 162 269</b>	<b>1 162 269</b>	<b>1 313 872</b>	<b>1 266 663</b>	<b>1 285 613</b>	<b>1 328 657</b>

Kilometer log sheets, legal cost, audit fees and security services allocations are centralized within Administration.

The rationale for this movement is to ensure that the allocation in the Public Health Care Programmes is mainly focused on service delivery driven items i.e. Patient Catering and National Health Laboratory Services (NHLS). Security services allocation is also managed from this programme to avoid threats by security companies to abandon institutions when payments are not made.

**Office of the MEC's** is allocated R15.5 million in 2025/26 to render political activities in the department. The salary for the MEC is also included in the allocation. The outer two years grows to R16.1 million and R16.8 million, respectively which includes travelling and communication with inside and outside stakeholders and others.

**Management** is allocated R1.251 billion in the first year. In 2026/27 the allocation increased to R1.270 billion and R1.312 billion in the outer years to cover some critical items in the programme such as audit costs, legal costs, and fleet services: kilometre log sheets property payments mainly for contractual obligations.

### **Economic Classification**

**Compensation of Employees:** The allocation has increased to R340.6 million in 2025/26 to cater for headcount and staff liabilities. R349.8 million is allocated for 2026/27 and R360.8 million in the outer year. The increase over the MTEF is informed by the need of the department to align to the Human Resource Health Plan.

**Goods and Services:** In aggregate, the allocated growth to R883.5 million in 2025/26 financial year is due to centralisation of functions that are managed in the programme to ensure regular payments. The allocations increased to R906.5 million and further increased to R937.2 million in 2026/27 and 2027/28 respectively. The growth is because of statutory increases of security services, legal costs, and accruals.

**Transfers and Subsidies:** The economic classification is allocated R39.9 million in 2025/26, to adequately fund number of litigation the department is receiving. 2026/27, the allocation is a R27.1 million and R28.3 million in the outer years, respectively for the payments of medico-legal claims against the state and staff benefits.

**Machinery and Equipment:** An amount of R2.5 million, and R2 million in the outer years for procurement of office furniture and equipment.

The sub-programmes' budget is allocated to cost centers/directorates in line with departmental delegations to enable them to perform administrative functions for the entire department. Demand and Acquisition were allocated funds for key operations of the program (i.e. property payments, and communication) while the Assets & Inventory Management budget is for all assets and inventory items for the New Office Park residence.

## 9.1 Service delivery measures

### Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Audit Opinion of Provincial DoH	unqualified	unqualified	unqualified	unqualified	

## Programme 2: District Health Services

### Description and Outputs

#### Programme Purpose

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

#### District Management

Overall coordination and support for primary health and District Hospital services.

#### Community Based Services

The purpose is to render integrated quality community based primary health services at households and organizations through outreach teams from health facilities.

#### Community Health Centres

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

#### Other Community Services

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

#### HIV/AIDS

To enable health sector to develop and implement an effective response to HIV & AIDS. Prevention and protection of Health workers from exposure to hazard in the workplace.

## Nutrition

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

## Community Health Clinics

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

## Coroner Services

Purpose Statement: To provide legally indicated professional forensic services.

## District Hospital

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

## Programme expenditure analysis

Table 3.10.2 : Summary of payments and estimates by sub-programme: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. District Management	1 751 033	1 030 119	860 003	885 979	887 235	898 256	812 130	872 049	907 524
2. Community-based Services	5 367	5 314	3 596	6 430	4 268	4 267	6 383	6 834	7 141
3. Community Health Centres	1 242 726	1 369 901	1 471 214	1 509 961	1 518 937	1 570 551	1 657 328	1 725 152	1 752 378
4. Other Community Services	490 525	485 133	518 720	526 043	521 223	589 919	662 706	612 940	633 400
5. HIV/ AIDS	1 856 658	1 953 495	1 734 585	1 878 028	1 878 028	1 878 028	1 904 142	1 978 908	2 068 410
6. Nutrition	898	1 032	1 144	1 275	1 275	1 275	1 356	1 418	1 481
7. Community Health Clinics	1 197 378	1 231 980	1 343 510	1 437 459	1 438 649	1 424 844	1 462 300	1 511 470	1 551 649
8. Coroner Services	49 312	49 036	50 227	57 347	54 733	59 658	64 004	66 393	69 427
9. District Hospitals	1 622 161	1 740 364	1 843 618	1 903 439	1 901 613	1 951 324	1 922 986	1 976 686	2 060 822
<b>Total payments and estimates</b>	<b>8 216 058</b>	<b>7 866 374</b>	<b>7 826 617</b>	<b>8 205 961</b>	<b>8 205 961</b>	<b>8 378 122</b>	<b>8 493 335</b>	<b>8 751 850</b>	<b>9 052 232</b>

Table 3.12.2 : Summary of payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>8 166 803</b>	<b>7 825 246</b>	<b>7 753 627</b>	<b>8 156 875</b>	<b>8 146 875</b>	<b>8 310 252</b>	<b>8 429 378</b>	<b>8 696 916</b>	<b>8 994 820</b>
Compensation of employees	6 134 143	5 900 510	6 084 310	6 469 098	6 449 098	6 425 140	6 698 475	6 912 600	7 130 208
Goods and services	2 030 469	1 918 386	1 663 876	1 686 524	1 693 378	1 880 378	1 728 574	1 782 916	1 863 149
Interest and rent on land	2 191	6 350	5 441	1 253	4 399	4 734	2 329	1 400	1 463
<b>Transfers and subsidies to:</b>	<b>25 729</b>	<b>21 165</b>	<b>20 757</b>	<b>8 454</b>	<b>8 454</b>	<b>17 238</b>	<b>10 133</b>	<b>10 820</b>	<b>11 306</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	25 729	21 165	20 757	8 454	8 454	17 238	10 133	10 820	11 306
<b>Payments for capital assets</b>	<b>23 526</b>	<b>19 963</b>	<b>52 233</b>	<b>40 632</b>	<b>50 632</b>	<b>50 632</b>	<b>53 824</b>	<b>44 114</b>	<b>46 106</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	23 526	19 963	52 233	40 632	50 632	50 632	53 824	44 114	46 106
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>8 216 058</b>	<b>7 866 374</b>	<b>7 826 617</b>	<b>8 205 961</b>	<b>8 205 961</b>	<b>8 378 122</b>	<b>8 493 335</b>	<b>8 751 850</b>	<b>9 052 232</b>

The Programme increases with R8.493 billion in 2025/26, R8.752 billion in 2026/27 and R9.052 billion in the outer year. The allocation make provision for Conditional Grants such as District Health Programme Grant (District Health Component and Comprehensive HIV, AIDS Component) and National Health Insurance Grant and Social Sector EPWP Incentive Grant to Provinces.

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

The sub-programme is allocated R812 million in 2025/26. Furthermore, the subprogramme has been allocated R872 million and R908 million over the MTEF. All the contractual obligations for Health Centres and Clinics are paid from this sub-programme to ensure regular payments and monitoring. Procurement processes are centralised to the Sub-districts to afford administrative work in Clinics and Community Health Centres.

**Community Based Services:** The allocation is increased to R6.4 million in 2025/26 due to reprioritisation and increased to R6.8 million in 2026/27 and R7.1 million in the outer year. Allocations are mainly influenced by the growth of the population targets in this sub-programme.

Within the allocation, the following activities are managed:

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

**Community Health Centres:** The sub-programme's allocation for 2025/25 is R1.657 billion mainly attributed by Compensation of Employees as the cost driver. The two health centres namely, Christiana, Itsoseng and Ventersdorp are rendering hospital services and as such, allocations will include extra items within the sub programme. In 2025/26 financial year, allocations for Medical Supplies and Medicine will be allocated in Programme 7: Medical Stores' contractual obligations are allocated to District Management to ensure regular payments and proper monitoring. The sub-programme further grows with R1.725 billion and R1.752 billion in 2026/27 and 2027/27, respectively. The department is rendering services to those hospitals that were downgraded to CHCs' which must render hospital services to the local communities.

**Other Community Services** is allocated R663 million in 2025/26, and R613 million in the year 2026/27 and R633 million in the outer year. Community Service Health Professionals who joined the department, are linked to this sub-programme. The bulk of the allocation is for payment of salaries and part is allocated to goods & services and transfers & subsidies. Included in the allocation is earmarked funds for outsourced services, contractors, medical supplies, and other key items.

**HIV/AIDS** is allocated R1.904 billion in 2025/26, R1.979 billion in 2026/27 and R2.068 billion in the outer year. The allocation will be used to decrease the burden of disease related to the HIV/AIDS and Tuberculosis epidemics; to minimize maternal and child mortality and morbidity; to optimize good health for children, adolescents and women. Earmarked funds of Cuban Doctors is inclusive in the sub-programme. The Mental Health Component has been moved to Regional Hospitals (Psychiatric Hospitals) in line with its purpose.

**Nutrition:** The allocation for 2025/26 amounts to R1.4 million and R1.4 million and R1.5 million in the outer years respectively for the facilitation and provision of uniform, effective and efficient Integrated Nutrition services.

**Community Health Clinics** are rendering Primary Health Care from an early stage. Some clinics within the Province are rendering 24-hour services. The programme allocations grow with R1.462 billion in 2025/26, R1.511 billion in 2026/27 and R1.552 billion in 2027/28. Payment of contractual obligations has been moved to District Management for monitoring and reporting. The clinics will receive Medicine and Medical Supplies from Medical Stores.

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

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

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

Allocation for the sub-programme is R64 million in 2025/26, R66.4 million in 2026/27 and R69.4 million in the outer year. Allocations are mainly for medical supplies as the main cost driver in the sub-programme. Most forensic mortuaries are situated in the district hospitals and administration functions are performed where they are stationed.

**District Hospital Services:** 13 District hospitals are rendering level 1 care to both insured and uninsured communities. The sub-programme is allocated R1.923 billion in 2025/26, and R1.977 billion

and R2.061 billion in the outer years. The medicine budget is included within the allocation, due to gazetting, and most funds are allocated to non-negotiable items. These allocations are mainly influenced by the population targets of this sub-programme. A provision has been made in the District Hospital's budget to purchase linen and patient garments.

### **Economic Classification**

**Compensation of Employees:** Allocation for 2025/26 is R6.698 billion, 2026/27 is R6.913 billion and R7.130 billion which is for the Comprehensive HIV, AIDS Component, District Health Component. The allocation will cater for all headcount and staff liabilities. The increase over the MTEF is informed by the need of the department to align to the Human Resource Health Plan.

**Goods and Services:** Goods and Services is allocated R1.729 million in 2025/26, R1.783 million in 2026/27 and R1.863 billion in the outer year. The allocation is mainly on non-negotiable items to ensure optimum health care to the citizens and to procure medical and allied equipment less than R5 thousand. These allocations are influenced by the statutory increases of contractual obligation such as patient catering, municipalities and blood services. A provision has been made in the Clinics, CHCs budget to purchase linen and patient garments in 2025/26

**Transfers and subsidies** are allocated R10.1 million in 2025/26, R10.8 million in 2026/27 and R11.3 million in the outer year for payment of staff benefits. These allocations are based on historical spending on the cost of employees leaving the department.

**Machinery and Equipment:** An amount of R53.8 million is allocated in 2025/26, significantly increasing to R44.1 million in 2026/27 and R46.1 million in 2027/28 for procurement of medical equipment.

## Service delivery measures

### Service delivery measures - Programme 2: District Health Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Couple year Protection Rate	≥2100	≥60%	≥65%	≥65%	
Delivery 10 - 14 years in facility	<200	<200	<200	<200	
Antenatal 1st visit before 20 weeks rate	≥67%	≥70%	≥70%	≥70%	
Maternal mortality in facility ratio	<115/100 000	<115/100 000	<115/100 000	<115/100 000	
Still birth in facility rate	<30/1000	<30/1000	<30/1000	<30/1000	
Mother post-natal visit within 6 days rate	≥95%	≥95%	≥95%	≥95%	
Neonatal death in facility rate	≤14/1000	≤14/1000	≤14/1000	≤14/1000	
Infant PCR test positive around 10 weeks rate	<2%	<2%	<2%	<1%	
Immunization under 1 year coverage	≥75%	≥75%	≥75%	≥75%	
Measles 2nd dose 1 year coverage	≥80%	≥80%	≥80%	≥80%	
Child under 5 years Diarrhoea case fatality rate	<3%	<3%	<3%	<3%	
Child under 5 years pneumonia case fatality rate	<3%	<3%	<3%	<3%	
Child under 5 years Severe acute malnutrition case fatality rate	≤7%	≤7%	≤7%	≤7%	
Death under 5 years against live birth rate	≤3%	<30/1000	<30/1000	<30/1000	
. TB Rifampicin resistant /Multidrug-Resistant treatment success rate	<65%	<65%	<65%	<65%	
HIV positive 15-24 years (excl ANC) rate	≤3%	≤2%	≤2%	≤2%	
ART adult remain in care rate (12 months)	≥68%	≥68%	≥68%	≥70%	
ART child remain in care rate (12 months)	≥68%	≥68%	≥68%	≥70%	
ART Adult viral load suppressed rate (below 50) [12 months]	≥80%	≥80%	≥80%	≥80%	
ART child viral load suppressed rate (below 50) [12 months]	≥40%	≥40%	≥45%	≥45%	
All DS- TB client treatment success rate	≥82%	≥82%	≥82%	≥82%	
All DS-TB Client LTF rate	<10%	<10%	<10%	<10%	
TB Rifampicin resistant/MDR treatment success rate	≥65%	≥65%	≥65%	≥75%	
TB Rifampicin resistant /Multidrug-Resistant lost to follow-up rate	≥7%	≥7%	≥7%	≥7%	
TB Pre-XDR loss to follow up rate	≥65%	–	–	–	
. Patient Experience of Care satisfaction rate	≥82%	≥82%	≥84%	≥84%	
Severity assessment code (SAC) 1 incident reported within 24 hours rate	≥100%	≥95%	≥95%	≥95%	
Patient safety incident (PSI) case closure rate	≥95%	≥95%	≥95%	≥95%	
Malaria case fatality rate	<5%	≤20%	≤20%	≤20%	
Ideal clinic status obtained	≥90%	≥90%	≥95%	≥95%	

## Programme 3: Emergency Medical Services

### Description and Outputs

### Programme Purpose

To render a well-functioning Emergency Medical Services (EMS) with its components (Planned Patient Transport and Emergency Transport)

### Emergency Medical Services

To position public emergency medical services as the preferred service provider for rapid, effective and quality emergency medical services.

### Planned Patient Transport

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

## Programme expenditure analysis

Table 3.10.3 : 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	441 677	447 022	430 546	455 337	516 487	462 938	449 862	454 525	456 458
2. Planned Patient Transport	33 795	34 277	16 590	47 284	44 134	44 134	75 012	50 010	52 259
<b>Total payments and estimates</b>	<b>475 472</b>	<b>481 299</b>	<b>447 136</b>	<b>502 621</b>	<b>560 621</b>	<b>507 072</b>	<b>524 874</b>	<b>504 535</b>	<b>508 717</b>

Table 3.12.3 : 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
<b>Current payments</b>	<b>437 709</b>	<b>450 581</b>	<b>428 361</b>	<b>494 978</b>	<b>512 978</b>	<b>446 221</b>	<b>450 284</b>	<b>454 327</b>	<b>456 263</b>
Compensation of employees	367 851	380 667	390 840	422 953	480 953	407 882	405 349	416 317	429 644
Goods and services	69 795	69 863	37 397	71 950	31 948	38 262	44 869	37 931	26 536
Interest and rent on land	63	51	124	75	77	77	66	79	83
<b>Transfers and subsidies to:</b>	<b>519</b>	<b>327</b>	<b>568</b>	<b>75</b>	<b>75</b>	<b>970</b>	<b>78</b>	<b>82</b>	<b>86</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	519	327	568	75	75	970	78	82	86
<b>Payments for capital assets</b>	<b>37 244</b>	<b>30 391</b>	<b>18 207</b>	<b>7 568</b>	<b>47 568</b>	<b>59 881</b>	<b>74 512</b>	<b>50 126</b>	<b>52 368</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	37 244	30 391	18 207	7 568	47 568	59 881	74 512	50 126	52 368
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>475 472</b>	<b>481 299</b>	<b>447 136</b>	<b>502 621</b>	<b>560 621</b>	<b>507 072</b>	<b>524 874</b>	<b>504 535</b>	<b>508 717</b>

Allocation for this programme is R524.9 million in 2024/25, R504.5 million in 2026/27 and R508.7 million in the outer year for rendering EMRS services inclusive of payment of private ambulances if need be.

**Emergency Medical Services** is allocated R450 million in 2025/26, R454.5 million in 2026/27 and R456.5 million in the outer year to render administrative functions for the EMRS. Some of EMRS offices are stationed at the hospitals and their running costs are attached to where they stationed. The allocation is based on the need by the department to ensure full compliance in providing EMS services in the province. This is necessary to improve the response time for ambulance services in both rural and urban areas.

**Planned Patient Transport** is allocated R75 million, R50 million and R52.3 million, respectively over the MTEF for procurement of red fleet and other equipments.

### Economic Classification

**Compensation of Employees:** The allocation for 2025/26 is R405.3 million, R416.3 million and R429.6 million over the MTEF, to cover the costs of EMRS headcounts and staff liabilities. The increase over the MTEF is informed by the need of the department to align to the Human Resource Health Plan.

**Goods and Services:** The allocation is R44.9 million in 2025/26, decreased to R37.9 million in 2026/27 and further reduced to R26.5 million in the outer year. The decrease is necessitated by the fact that the department has resorted for procuring red fleet and funds thereof have been allocated to Capital Assets. In addition, R1 million is set aside to procure uniforms for most EMRS officials and will be centralized to the Directors' office to monitor the process.

**Transfers and subsidies:** Allocation increases to cater for expenditure relating to personnel benefits, injury on duty payments and other staff benefits, R78 thousand and further increased to R82 thousand and R86 thousand over the MTEF, respectively.

**Machinery and Equipment:** Majority of the budget is allocated to emergency medical equipment that is allocated R74.5 million in 2025/26, R50.1 million in 2026/27 and R52.4 million in 2027/28.

### Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
EMS operational ambulance coverage	≥0.15%	≥0.17	≥0.18	≥0.18	
Number of Red Fleet Vehicle procured	≥60	≥75	≥80	≥80	
EMS P1 rural response under 60 minutes rate	≥70%	≥70%	≥70%	≥70%	
EMS P1 urban response under 30 minutes rate	≥60%	≥60%	≥60%	≥60%	

### Programme 4: Provincial Hospitals (Regional and Psychiatric Hospitals)

#### Description and Outputs

##### Programme purpose

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

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

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

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This will be achieved through the implementation of the Ideal Hospital Realization & Maintenance, patient's feedback mechanisms and six ministerial priorities for hospital care.

### General (Regional) Hospitals

The purpose of this programme is to provide Regional Hospital Care Services to the people of North West Province.

### Psychiatric Hospitals

The purpose of this program is to provide Psychiatric and Rehabilitative services for the entire North West Province.

### Programme expenditure analysis

Table 3.10.4 : 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) Hospitals	1 507 834	1 598 584	1 706 635	1 727 669	1 734 920	1 878 490	1 703 561	1 761 710	1 825 350
2. Psychiatric/ Mental Hospitals	567 878	575 165	619 077	637 977	630 977	631 161	609 178	632 514	651 086
<b>Total payments and estimates</b>	<b>2 075 712</b>	<b>2 173 749</b>	<b>2 325 712</b>	<b>2 365 646</b>	<b>2 365 897</b>	<b>2 509 651</b>	<b>2 312 739</b>	<b>2 394 224</b>	<b>2 476 436</b>

Table 3.12.4 : 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
<b>Current payments</b>	<b>2 062 745</b>	<b>2 161 424</b>	<b>2 308 808</b>	<b>2 353 094</b>	<b>2 353 094</b>	<b>2 493 521</b>	<b>2 295 931</b>	<b>2 381 436</b>	<b>2 463 073</b>
Compensation of employees	1 639 880	1 755 047	1 858 606	1 983 002	1 982 215	1 951 647	1 917 297	1 969 186	2 032 210
Goods and services	420 658	404 179	449 126	369 662	370 379	541 374	378 264	412 028	430 631
Interest and rent on land	2 207	2 198	1 076	430	500	500	370	222	232
<b>Transfers and subsidies to:</b>	<b>6 414</b>	<b>7 577</b>	<b>4 875</b>	<b>4 892</b>	<b>4 892</b>	<b>7 556</b>	<b>5 721</b>	<b>5 600</b>	<b>5 852</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 414	7 577	4 875	4 892	4 892	7 556	5 721	5 600	5 852
<b>Payments for capital assets</b>	<b>6 553</b>	<b>4 748</b>	<b>12 029</b>	<b>7 660</b>	<b>7 911</b>	<b>8 574</b>	<b>11 087</b>	<b>7 188</b>	<b>7 511</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 553	4 748	12 029	7 660	7 911	8 574	11 087	7 188	7 511
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 075 712</b>	<b>2 173 749</b>	<b>2 325 712</b>	<b>2 365 646</b>	<b>2 365 897</b>	<b>2 509 651</b>	<b>2 312 739</b>	<b>2 394 224</b>	<b>2 476 436</b>

The programme has been allocated R2.313 billion in 2025/26 and increased to R2.394 billion in 2026/27 and further increase R2.476 billion in the outer year. The programme focuses on efficiency in disease management and quality of care through optimal usage of available resources guided by relevant protocols and Standard Operating Procedures.

**Provincial Hospitals Services:** Within the allocation is the Human Resource and Training Grant, Mental Health and Equitable Share. Provincial Hospital Services is allocated R1.704 billion in 2025/26, increases to R1.762 billion in 2026/27 and R1.825 billion in the outer year.

Funds are allocated to non-negotiables to ensure that ministerial six priorities are implemented. Affected items amongst others are laboratory services and other non-core items. The growth is mainly on goods and services as a result of statutory increases on contractual obligations including municipalities.

**Psychiatric Hospitals:** These hospitals are allocated R609.2 million in 2025/26 and increased to R632.5 million in 2024/25 and finally R651.1 million in the outer. Cost drivers are patient catering and maintenance as these hospitals are old.

**Economic Classifications:**

**Compensation of Employees** is allocated R1.917 billion in 2025/26, R1.969 billion and R2.032 billion in the outer year. The increase over the MTEF is informed by the need of the department to align to the Human Resource Plan.

**Goods and Services:** Goods and Services is allocated R378.3 million, R412 million and R430.6 million in the outer year. Cost drivers are laboratory services (NHLS), medical supplies and agency and outsourced services within which patient catering and medical waste are allocated.

**Transfers and Subsidies:** The economic classification is allocated R5.7 million is allocation for 2025/26, R5.6 million and R5.9 million in the outer years for payment of staff benefits.

**Machinery and Equipment:** R11.1 million is allocated in 2025/26, R7.2 million in 2026/27 and R7.5 million in 2026/27 for procurement of Medical and Allied Equipment at both Provincial and Psychiatric Hospitals. This allocation is inclusive of procurement of Medical Equipment for Human Resource and Training Grant.

## Service delivery measures

### Service delivery measures - Programme 4: Provincial Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Complaints resolution rate	≥95%	≥95%	≥95%	≥95%	
Complaint Resolution within 25 working days rate	≥95%	≥95%	≥95%	≥95%	
Average Length of stay	4-7 days	4-7 days	4-7 days	4-7 days	
Inpatient (usable) bed utilisation rates	70%-85%	70%-85%	70%-85%	70%-85%	
Expenditure per Patient Day Equivalent (PDE)	R3500- R4500	R3500- R4000	R3500- R4000	R3500- R4000	
Inpatient crude death rate	<7%	<7%	<7%	<7%	
Delivery by caesarean section rate	≤47%	≤46%	≤45%	≤45%	
Neonatal death in facility rate	<35/1000	<25/1000	<20/1000	<20/1000	
Severity assessment code (SAC) 1 incident reported within 24 hours rate	≥90%	≥90%	≥90%	≥90%	
Patient safety incident (PSI) case closure rate	≥90%	≥95%	≥95%	≥95%	
Maternal mortality in facility (Regional Hospital)	≤30	≤30	≤30	≤30	
Cervical Cancer Screening	>1080	>1440	>1800	>1800	
Diarrhoea death under 5 years	≤16%	<12	<8	<8	
Pneumonia death under 5 years	<16%	<12%	<8%	<8%	
Severe acute malnutrition death under 5 years	<30%	<24	<21	<21	
Death in facility under 5 years	≤320	≤320	≤320	≤320	
Patient Experience of Care satisfaction rate	≥80%	≥80%	≥80%	≥80%	
Mental Health involuntary admission rate	≤15%	≤15%	≤15%	≤15%	
Complaints resolution rate (Specialized Hospitals)	≥95%	≥95%	≥95%	≥95%	
Complaint resolution within 25 working days rate	≥95%	≥95%	≥95%	≥95%	
Average Length of Stay	100-300 days	100-300 days	100-300 days	100-300 days	
Inpatient (usable) bed utilisation rates	70%-80%	70%-85%	70%-85%	70%-85%	
Expenditure per patient day equivalent (PDE)	R1300-R2500	R1300-R2500	R1300-R2500	R1300-R2500	
Inpatient crude death rate	<2%	<2%	<2%	<2%	
Number of outpatient forensic mental health services established	1	–	–	–	
Patient Experience of Care satisfaction rate	≥80%	≥80%	≥80%	≥80%	
Severity assessment code (SAC) 1 incident reported within 24 hours rate	≥90%	≥90%	≥90%	≥90%	
Patient safety incident (PSI) case closure rate	≥90%	≥95%	≥95%	≥95%	
Number of Hospitals qualifying a ideal Hospital	–	–	–	–	

### Programme 5: Central Hospitals Services

## Description and Outputs

The purpose of this programme is to provide access to Tertiary Hospital care services for patients in the North West Province, retention and training of health care professionals, and research. The North West Province does not have a fully developed Tertiary or Central hospital; tertiary services are incrementally initiated and sustained at Klerksdorp/Tshepong Complex and Job Shimankana Tabane Hospitals.

### Programme expenditure analysis.

Table 3.10.5 : Summary of payments and estimates by sub-programme: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
1. Provincial Tertiary Hospital Services	2 105 881	2 249 917	2 422 158	2 520 730	2 464 371	2 702 640	2 638 494	2 738 913	2 846 444
2. Central Hospital Services	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>2 105 881</b>	<b>2 249 917</b>	<b>2 422 158</b>	<b>2 520 730</b>	<b>2 464 371</b>	<b>2 702 640</b>	<b>2 638 494</b>	<b>2 738 913</b>	<b>2 846 444</b>

Table 3.12.5 : 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
<b>Current payments</b>	<b>2 011 216</b>	<b>2 205 864</b>	<b>2 359 098</b>	<b>2 436 161</b>	<b>2 378 638</b>	<b>2 612 581</b>	<b>2 552 148</b>	<b>2 664 437</b>	<b>2 768 617</b>
Compensation of employees	1 440 381	1 529 336	1 649 305	1 792 174	1 734 174	1 723 269	1 864 338	1 990 301	2 052 495
Goods and services	568 839	674 182	707 995	643 444	643 921	888 769	687 510	673 542	715 501
Interest and rent on land	1 996	2 346	1 798	543	543	543	300	594	621
<b>Transfers and subsidies to:</b>	<b>6 027</b>	<b>5 831</b>	<b>4 924</b>	<b>4 569</b>	<b>4 569</b>	<b>8 895</b>	<b>4 279</b>	<b>4 476</b>	<b>4 677</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 027	5 831	4 924	4 569	4 569	8 895	4 279	4 476	4 677
<b>Payments for capital assets</b>	<b>88 638</b>	<b>38 222</b>	<b>58 136</b>	<b>80 000</b>	<b>81 164</b>	<b>81 164</b>	<b>82 067</b>	<b>70 000</b>	<b>73 150</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	88 638	38 222	58 136	80 000	81 164	81 164	82 067	70 000	73 150
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 105 881</b>	<b>2 249 917</b>	<b>2 422 158</b>	<b>2 520 730</b>	<b>2 464 371</b>	<b>2 702 640</b>	<b>2 638 494</b>	<b>2 738 913</b>	<b>2 846 444</b>

Provincial Hospital Tertiary Services is funded through Equitable Share and the National Tertiary Services Grant. The allocated budget for 2025/26 is R2.638 billion, R2.739 billion and R2.846 billion in the outer year. The growth is related to tertiary services such as oncology services, knee replacements, Haemodialysis, Radiotherapy sessions and Catheterization.

### Economic Classification:

**Compensation of Employees:** The programme is allocated R1.864 billion in 2025/26 and R1.990 billion and R2.052 billion for outer years, respectively. Most specialists in the province are linked to the programme. Tertiary services are rendered in the two tertiary hospitals i.e. Job Tabane Shimankane and Klerksdorp/Tshepong complex hospitals.

**Goods and Services:** R687.5 million is allocated in 2025/26, and R673.5 million in 2026/27 and R715.5 million in the outer year. The core items of the programme are allocated more namely medical supplies, haemolysis and other items remain very high. The allocation is also inclusive of the conditional grant on medical supplies and medicine.

**Transfers and Subsidies.** Allocation for 2025/26 is R4.3 million, R4.5 million for 2026/27 and R4.7 million, for the outer year for payment of staff benefits.

**Machinery and Equipment:** Equipment is allocated R82.1 million in 2025/26 inclusive of equitable share and grant National Tertiary Services Grant. R70 million and R73.2 million in the outer years respectively is for the procurement of modernised medical and allied equipment to improve tertiary services.

## Service delivery measures

### Service delivery measures - Programme 5: Central Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Complaints resolution rate	≥95%	≥95%	1	1
Complaint Resolution within 25 working days rate	≥95%	≥95%	≥95%	≥95%
Inpatient crude death rate	<7%	<7%	<7%	<7%
Delivery by caesarean section rate	≤46%	≤46%	≤47%	≤47%
Patient Experience of Care satisfaction rate	≥85%	≥85%	≥85%	≥85%
Severity assessment code (SAC) 1 incident reported within 24 hours rate	≥90%	≥95%	1	1
Patient safety incident (PSI) case closure rate	≥90%	≥90%	≥90%	≥90%
Maternal deaths in facility	<30	<24	<24%	<24%
Diarrhoea death under 5 years	≤24%	≤24%	<24%	<24%
Pneumonia death under 5 years	≤12%	≤12%	<12%	<12%
Severe acute malnutrition death under 5 years rate	≤12%	≤12%	<12%	<12%
Death in facility under 5 years	<450	<450	<450	<450
Cervical cancer screening	≥100%	≥120%	≥140%	≥140%

## Programme 6: Health Science and Training

### Description and Outputs

#### Programme Purpose:

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

#### Nurses Training Colleges

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

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

#### College of Emergency Care

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

#### Primary Care Nursing (PCN) Training:

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

**Training (Other):**

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

**Programme expenditure analysis****Table 3.10.6 : Summary of payments and estimates by sub-programme: Programme 6: Health Science 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
1. Nurses Training Colleges	146 634	154 590	170 881	172 577	175 248	178 700	195 131	180 679	186 631
2. EMS Training Colleges	16 417	16 235	15 532	16 708	17 608	17 476	17 232	18 503	19 352
3. Primary Health Care Training	8 657	9 224	9 185	9 788	9 788	9 968	9 872	10 645	11 132
4. Training Other	110 287	67 017	66 471	77 707	75 836	68 712	76 688	81 000	84 666
5. Bursaries	–	22 100	7 133	13 572	11 772	12 684	14 000	15 414	16 108
<b>Total payments and estimates</b>	<b>281 995</b>	<b>269 166</b>	<b>269 202</b>	<b>290 352</b>	<b>290 252</b>	<b>287 540</b>	<b>312 923</b>	<b>306 241</b>	<b>317 889</b>

**Table 3.12.6 : Summary of payments and estimates by economic classification: Programme 6: Health Science 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
<b>Current payments</b>	<b>200 340</b>	<b>213 777</b>	<b>231 134</b>	<b>243 805</b>	<b>245 605</b>	<b>241 474</b>	<b>262 133</b>	<b>253 283</b>	<b>262 547</b>
Compensation of employees	134 222	151 363	149 852	169 865	169 865	154 779	160 077	164 411	169 672
Goods and services	66 079	62 379	81 240	73 786	75 561	86 516	101 934	88 704	92 699
Interest and rent on land	39	35	42	154	179	179	122	168	176
<b>Transfers and subsidies to:</b>	<b>79 791</b>	<b>54 414</b>	<b>37 314</b>	<b>44 674</b>	<b>42 874</b>	<b>44 293</b>	<b>48 184</b>	<b>51 459</b>	<b>53 776</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	23 210	27 932	29 047	29 500	29 500	29 962	33 000	23 696	24 762
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	56 581	26 482	8 267	15 174	13 374	14 331	15 184	27 763	29 014
<b>Payments for capital assets</b>	<b>1 864</b>	<b>975</b>	<b>754</b>	<b>1 873</b>	<b>1 773</b>	<b>1 773</b>	<b>2 606</b>	<b>1 499</b>	<b>1 566</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 864	975	754	1 873	1 773	1 773	2 606	1 499	1 566
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>281 995</b>	<b>269 166</b>	<b>269 202</b>	<b>290 352</b>	<b>290 252</b>	<b>287 540</b>	<b>312 923</b>	<b>306 241</b>	<b>317 889</b>

The programme is allocated R312.9 million in 2025/26, increased to R306.2 million in 2026/27 and R317.9 million for training of both Doctors and Nurses. Allocation also accounts for Interns from both universities and TVET colleges.

**Nurses Training Colleges** are allocated R195.1 million 2025/26, R180.7 million and R186.6 million in the outer years. The department accepted 250 student nurses from 2024/25 financial year and they will be receiving stipend, the other intake of Advance Midwifery will not receive stipend.

**EMS Training College's** allocation is allocated R17.2 million in 2025/26 with an increase to R18.5 million in 2026/27 and decrease of R19.4 million in 2027/28.

The Department of Higher Education and Training released a gazette stating that an agreement has been entered into with Department of Health to collaborate in addressing shared educational responsibilities and working towards declaring public EMS Colleges as one of the institutional types. The department has thus applied to Council of Higher Education for accreditation and the process is still on. Currently the College is still offering the operational training programs for EMS personnel, Doctors, and Nurses to improve health service delivery and compliance to statutory requirements by healthcare facilities. Council of higher education

**Primary Health Care Training** is allocated R9.9 million, R10.6 million and R11.1 million over the MTEF, respectively to enable training for personnel and nurses.

**Training Other** - Provision for skills development interventions were made for all personnel categories in the Department. The target group includes actual and potential employees. Provision of bursaries were made for health science training programmes at undergraduate and postgraduate levels. The sub-programme is allocated R76.7 million with a significant increase of R81 million in 2026/27 and R84.7 million in 2027/28 for Cuban Medical Students and other students at Local Universities.

### **Economic Classifications**

**Compensation of Employees:** The Economic Classification is allocated R160.1 million in 2025/26, R164.4 million and R169.7 million in the outer year which includes stipend for Interns and Bursars at Nursing Colleges.

**Goods and Services:** The allocation in 2024/25 is R101.9 million, reduced to R88.7 million and further reduction of R92.7 million in the outer year. The allocation caters for various activities within the Programme e.g. expenditure for students and doctors that completed their studies from Cuba and finalising in the country and other training needs by officials in the department.

**Transfers and Subsidies:** The programme has been allocated R48.2 million, R51.5 million and R53.8 million over the MTEF, for payment of Nelson Mandela/ Fidel Castro programme and for Local Universities together with staff benefits as and when needed.

**Machinery and Equipment:** This is allocated R2.6 million in 2025/26, R1.5 million and R1.6 million in the outer year for procurement of medical accessories and equipment for Cuban Students.

## Service delivery measures

### Service delivery measures - Programme 6: Health Science and Training

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of first year students enrolled for the new basic nursing programme	90	90	90	90
Number of Basic Nurse Students graduating	250	250	250	250
Number of first year medicine students enrolled on the NMFC programme	20	20	35	40
Number of medicine students graduating	10	10	5	4
Number of serving officers and unemployed youth registered for allied programmes	15	10	6	6
Number of unemployed youth and serving officers students registered for allied programmes graduating	40	15	10	10
Employed beneficiaries registered for masters in nursing	5	2	2	2
Accreditation of new nursing programmes	4	1	1	1
Number of beneficiaries registered on learnerships	50	50	50	50
Employed beneficiaries registered for postgraduate diploma in nursing	–	2	2	1
Accreditation of Emergency medical care programme	–	1	1	1

## Programme 7: Health Care Support Services

### Description and Outputs

#### Programme purpose

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

#### Engineering

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

#### Provincial Laundry

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

#### Orthotic and Prosthetic Services

Rehabilitation services aim to reduce the impact of disability through the use of therapeutic activities, modalities, and assistive technology.

#### Medicines Trading Account

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

## Programme expenditure analysis

Table 3.10.7 : Summary of payments and estimates by sub-programme: 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
1. Engineering Services	85 810	66 594	67 223	89 478	89 533	95 466	95 813	92 683	96 873
2. Laundry Services	32 680	29 489	33 372	44 706	44 706	54 030	49 028	53 317	55 778
3. Orthotic and Prosthetic Services	8 603	11 027	13 453	14 025	14 070	16 441	18 319	18 549	19 396
4. Medicine Trading Account	587 241	669 363	614 522	618 441	618 441	706 849	640 539	736 028	769 205
<b>Total payments and estimates</b>	<b>714 334</b>	<b>776 473</b>	<b>728 570</b>	<b>766 650</b>	<b>766 750</b>	<b>872 786</b>	<b>803 699</b>	<b>900 577</b>	<b>941 252</b>

Table 3.12.7 : Summary of 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
<b>Current payments</b>	<b>683 904</b>	<b>768 984</b>	<b>712 341</b>	<b>740 743</b>	<b>740 743</b>	<b>846 778</b>	<b>775 290</b>	<b>873 551</b>	<b>913 009</b>
Compensation of employees	74 298	81 277	90 362	93 782	93 782	97 065	104 188	111 365	116 523
Goods and services	609 585	687 685	621 967	646 880	646 887	749 632	671 017	762 095	796 390
Interest and rent on land	21	22	12	81	74	81	85	91	96
<b>Transfers and subsidies to:</b>	<b>385</b>	<b>214</b>	<b>83</b>	<b>257</b>	<b>257</b>	<b>257</b>	<b>269</b>	<b>282</b>	<b>295</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	385	214	83	257	257	257	269	282	295
<b>Payments for capital assets</b>	<b>30 045</b>	<b>7 275</b>	<b>16 146</b>	<b>25 650</b>	<b>25 750</b>	<b>25 751</b>	<b>28 140</b>	<b>26 744</b>	<b>27 948</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30 045	7 275	16 146	25 650	25 750	25 751	28 140	26 744	27 948
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>714 334</b>	<b>776 473</b>	<b>728 570</b>	<b>766 650</b>	<b>766 750</b>	<b>872 786</b>	<b>803 699</b>	<b>900 577</b>	<b>941 252</b>

**Engineering** – inclusive in the allocation is SITA related costs, Student Management Information System, Patient Verification System, and Invoice Tracking System. Electronic Patient Record System to avoid litigations and improve audit outcome. An amount of R95.8 million in 2025/26, R92.7 million and R96.9 million will be allocated over the MTEF, respectively which will focus on replacement of servers at various health institutions. The sub-programme is prioritising procurement of white fleet over the MTEF, since these types of vehicles were last procured two years ago.

**Provincial Laundry Services:** Allocation for 2025/26 is at R49 million, increased to R53.3 million in 2026/27 and R55.8 million in 2027/28. There is a need to procure laundry machines in three districts and replace the one in Dr. Kenneth Kaunda District as it reached its life span.

**Orthotic and Prosthetic:** The sub-programme is allocated R18.3 million in 2025/26, R18.5 million in 2026/27 and 2027/28 is allocated R19.4 million.

**Medicine Trading Account:** The sub-programme is the provincial hub of medicine and surgical where huge procurement is done.

Budgets from Clinics and Community Health Centres for both pharmaceuticals and surgicals will be allocated to this Mmabatho Medical Stores in 2025/26 on the other hand Medical Stores will only journalise hospitals. The sub-programme has been allocated R640.5 million in 2025/26, R736 million in 2026/27 and R769.2 million in the outer year. These allocations are based on the need to ensure the improvement of medicine availability over the MTEF.

### Economic Classifications:

**Compensation of Employees:** The allocation grows at R104.2 million in 2024/25, R111.4 million in 2026/27 and R116.5 million in the outer year. Funds will be used to cover personnel related costs for the programme.

**Goods and Services:** A greater portion of the programme's budget is allocated in this economic classification for management of Pharmaceuticals, Surgicals and Network related costs for the department. R671 million is allocated in 2025/26, R762.1 million in 2026/27 and R796.4 million for 2027/28. These allocations are necessary for the improvement of medicine, medical and surgical supplies availability and to avoid in-year medicine stock-outs. It further seeks to improve access to assistive devices for people with disabilities.

**Transfers and Subsidies:** The allocation is at R269 thousand in 2025/26, R282 thousand in 2026/27 and R295 thousand in 2027/28 for payment of staff benefits.

**Machinery and Equipment:** The programme is allocated R28.1 million in 2025/26, R26.7 million in 2026/27 and R27.9 million in 2027/28 inclusive of procurement of White Fleet, Servers for the entire department in order to improve the priority for availability of medical equipment vehicles. A provision has been made to procure some Ophthalmic Test Machines though not all the districts will benefit due to budget constraints. The allocations are based on the need to ensure that the department improve its ITC infrastructure over the MTEF, especially in the rural areas.

### Service delivery measures

Service delivery measures - Programme 7: Health Care Support Services

Service delivery measures – Programme 1: Health care support services					
Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Percentage availability of essential medicines as contained in the provincial code list (formulary) at different levels	≥80%	≥83%	≥85%	≥88%	
Percentage of institutions with serviced medical equipment	≥70%	≥70%	≥70%	≥70%	
Percentage of health facilities electronically recording clinical codes from their patients visits	–	–	–	–	
Wheelchair issued adult 19 years and older	–	≥76%	≥76%	≥80%	
Spectacles issued 18 years and above	–	≥812	≥3275	≥3300	
Hearing aid issued adult 19 years and older	–	≥90%	≥90%	≥90%	

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

### **Description and Outputs**

#### **Programme Purpose**

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

The programme comprises of the following sub-programmes:

#### **Primary Health Care (PHC) Facilities:**

Purpose: Plan, design, construction, upgrade, refurbishment, additions, and maintenance of Primary Health Care (PHC) Facilities.

#### **Emergency Medical Services**

Purpose: Construction of new and refurbishment, upgrading and maintenance of existing EMS facilities and stations.

#### **Hospital Services**

Purpose: Plan, design, construction, upgrade, refurbishment, additions, and maintenance of District, Regional, Specialized and Tertiary hospital

#### **Other Facilities**

Purpose: Plan, design, construction, upgrade, refurbishment, additions, and maintenance of other health facilities, including forensic pathology facilities, nursing colleges and EMRS stations. The programme has one sub-programme namely District Hospitals.

#### **Sub programme 1: District Hospitals**

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

## Programme expenditure analysis

Table 3.10.8 : Summary of payments and estimates by sub-programme: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Community Health Facilities	–	–	–	–	–	–	–	–	–
2. District Hospital Services	610 317	725 168	792 685	707 565	714 600	714 600	687 605	639 266	668 451
3. Other Facilities	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>610 317</b>	<b>725 168</b>	<b>792 685</b>	<b>707 565</b>	<b>714 600</b>	<b>714 600</b>	<b>687 605</b>	<b>639 266</b>	<b>668 451</b>

Table 3.12.8 : Summary of payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>304 071</b>	<b>259 817</b>	<b>239 737</b>	<b>235 921</b>	<b>237 921</b>	<b>237 921</b>	<b>278 268</b>	<b>196 566</b>	<b>207 242</b>
Compensation of employees	17 876	22 495	18 889	23 904	25 654	25 654	25 000	28 072	28 970
Goods and services	285 453	237 322	220 848	212 017	212 267	212 267	253 268	168 494	178 272
Interest and rent on land	742	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>92</b>	<b>88</b>	<b>243</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>–</b>	<b>100</b>	<b>105</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	92	88	243	100	100	100	–	100	105
<b>Payments for capital assets</b>	<b>306 154</b>	<b>465 263</b>	<b>552 705</b>	<b>471 544</b>	<b>476 579</b>	<b>476 579</b>	<b>409 337</b>	<b>442 600</b>	<b>461 104</b>
Buildings and other fixed structures	219 631	389 145	423 406	430 550	437 585	437 585	354 077	408 910	427 311
Machinery and equipment	86 523	76 118	129 299	40 994	38 994	38 994	55 260	33 690	33 793
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>610 317</b>	<b>725 168</b>	<b>792 685</b>	<b>707 565</b>	<b>714 600</b>	<b>714 600</b>	<b>687 605</b>	<b>639 266</b>	<b>668 451</b>

**District Hospital Services** is allocated R687.6 million in 2025/26, R639.3 million is allocated for 2026/27 and R668.5 million. The sub-programme is purely funded through the Health Facility Revitalisation Grant. All maintenance of facilities is allocated within the grant. Majority of the health facilities/buildings are old as a result maintenance costs are escalating to ensure facilities/buildings comply with the standards placed by the Department of Labour.

### Economic Classifications:

**Compensation of Employees** is allocated R25 million in 2025/26 financial year, allocated R28.1 million in 2026/27 and R29 million in the outer year for employment of Infrastructure Technical staff.

**Goods and Services:** The economic classification is allocated R253.3 million in 2025/26, R168.5 million in 2026/27 and R178.3 million in the outer year. Allocation for maintenance is embedded in Goods and Services will be used for maintaining Health Facilities in the Province. The growth over the MTEF is mainly on maintenance budget due to the state of the health facilities/buildings.

**Transfers and Subsidies:** The allocation is at R100 thousand from the second year of the MTEF, for payment of staff benefits.

**Capital Assets:** The allocation is R409.3 million in 2025/26, R442.6 million in 2026/27 and R461.1 million of which details of the project are outlined on the B5 and IRM. The growth over the MTEF is mainly related to high constructions costs of new or replacement of buildings. Furthermore, health technology improved world-wide, and the demand increased as a result annual price escalation.

## Service delivery measures

### Service delivery measures - Programme 8: Health Facilities Management

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of projects plans (including replacement of asbestos facilities) completed that are compliant to the gazetted infrast	2	2	3	3	
Number of Projects on which construction started	5	4	5	6	
Number of projects completed	4	3	3	4	
Percentage of Health Facilities with completed unfastructure projects	0	0	0	0	
Percentage of Completeness of the Project Management Information System (PMIS)	≥90%	–	–	–	

## 9.4 Other programme information

### 9.4.1 Personnel numbers and costs

Table 3. : Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2022	31 March 2023	31 March 2024	31 March 2025	31 March 2026	31 March 2027	31 March 2028
1. Administration	612	712	695	671	663	663	663
2. District Health Services	20 494	19 442	18 276	18 491	18 786	18 786	18 786
3. Emergency Medical Services	978	918	911	906	938	938	938
4. Provincial Hospital Services	3 793	3 693	3 669	3 852	3 809	3 809	3 809
5. Central Hospital Services	3 328	3 257	3 249	3 239	3 350	3 350	3 350
6. Health Science and Training	537	684	739	873	840	840	840
7. Health Care Support Services	235	229	260	259	261	261	261
8. Health Facilities Management	43	74	31	29	26	26	26
Direct charges	–	–	–	–	–	–	–
<b>Total provincial personnel numbers</b>	<b>30 020</b>	<b>29 009</b>	<b>27 830</b>	<b>28 320</b>	<b>28 673</b>	<b>28 673</b>	<b>28 673</b>
Total provincial personnel cost (R thousand)	10 071 124	10 098 750	10 547 887	11 103 260	11 515 339	11 942 077	12 320 505
Unit cost (R thousand)	335	348	379	392	402	416	430

1. Full-time equivalent

Table 3.13: Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2024/25 - 2027/28		
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28				Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs			
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 7	17 535	4 692 090	17 094	4 921 801	16 237	5 483 890	15 998	779	16 777	5 508 958	16 872	5 774 432	16 872	5 970 411	16 872	6 159 466	0.2%	3.8%	49.9%
8 – 10	3 439	2 986 684	3 296	2 185 670	3 410	2 418 310	3 405	18	3 423	2 515 004	3 538	2 596 202	3 538	2 664 079	3 538	2 749 337	1.1%	3.0%	22.4%
11 – 12	1 916	1 987 203	1 944	2 589 158	2 055	2 186 094	1 297	786	2 083	2 583 250	2 185	2 674 824	2 185	2 825 007	2 185	2 913 679	1.6%	4.1%	23.5%
13 – 16	74	93 121	60	68 172	81	118 501	69	2	71	100 747	81	98 653	81	101 324	81	104 566	4.5%	1.2%	0.9%
Other	7 056	312 026	6 615	333 949	6 047	361 093	5 966	–	5 966	395 292	5 997	371 208	5 997	381 257	5 997	383 457	0.2%	-0.2%	3.3%
<b>Total</b>	<b>30 020</b>	<b>10 071 124</b>	<b>29 009</b>	<b>10 098 750</b>	<b>27 830</b>	<b>10 547 887</b>	<b>26 735</b>	<b>1 585</b>	<b>28 320</b>	<b>11 103 260</b>	<b>28 673</b>	<b>11 515 339</b>	<b>28 673</b>	<b>11 942 077</b>	<b>28 673</b>	<b>12 320 505</b>	<b>0.4%</b>	<b>3.5%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	612	262 473	712	278 055	695	305 723	608	63	671	326 429	663	340 615	663	349 825	663	360 784	-0.4%	3.4%	2.9%
2. District Health Services	20 494	6 134 143	19 442	5 900 510	18 276	6 084 310	17 690	801	18 491	6 306 151	18 786	6 698 475	18 786	6 912 599	18 786	7 130 207	0.5%	4.2%	57.5%
3. Emergency Medical Services	978	367 851	918	380 667	911	390 840	904	2	906	422 953	938	405 349	938	416 317	938	429 644	1.2%	0.5%	3.6%
4. Provincial Hospital Services	3 793	1 639 880	3 693	1 755 047	3 669	1 858 606	3 691	161	3 852	1 983 002	3 809	1 917 297	3 809	1 969 186	3 809	2 032 210	-0.4%	0.8%	16.9%
5. Central Hospital Services	3 328	1 440 381	3 257	1 529 336	3 249	1 649 305	2 987	252	3 239	1 792 174	3 350	1 864 338	3 350	1 990 301	3 350	2 062 495	1.1%	4.6%	16.5%
6. Health Science and Training	537	134 222	684	151 363	739	149 852	588	285	873	154 865	840	160 077	840	164 411	840	169 672	-1.3%	3.1%	1.4%
7. Health Care Support Services	235	74 298	229	81 277	260	90 362	239	20	259	93 782	261	104 187	261	111 365	261	116 523	0.3%	7.5%	0.9%
8. Health Facilities Management	43	17 876	74	22 495	31	18 889	28	1	29	23 903	26	25 000	26	28 072	26	28 970	-3.6%	6.6%	0.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>30 020</b>	<b>10 071 124</b>	<b>29 009</b>	<b>10 098 750</b>	<b>27 830</b>	<b>10 547 887</b>	<b>26 735</b>	<b>1 585</b>	<b>28 320</b>	<b>11 103 260</b>	<b>28 673</b>	<b>11 515 339</b>	<b>28 673</b>	<b>11 942 077</b>	<b>28 673</b>	<b>12 320 505</b>	<b>0.4%</b>	<b>3.5%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	9 124	2 362 951	8 424	2 286 187	8 497	2 681 494	8 670	–	8 670	2 924 659	8 670	3 090 124	8 670	3 231 045	8 670	3 376 550	–	4.9%	27.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	801	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	10 411	4 468 300	10 175	4 425 969	9 096	4 419 840	9 847	–	9 847	4 179 479	10 100	4 743 339	10 100	4 748 531	10 100	4 972 698	0.8%	6.0%	39.3%
Legal Professionals	4	2 056	4	2 095	165	2 141	4	–	4	2 336	4	2 468	4	2 581	4	2 696	–	4.9%	0.0%
Social Services Professions	98	30 991	78	31 491	322	33 232	70	–	70	39 880	70	42 136	70	44 058	70	46 041	–	4.9%	0.4%
Engineering Professions and related occupations	63	47 578	63	27 854	363	35 732	78	–	78	36 395	78	38 455	78	40 208	78	42 019	–	4.9%	0.3%
Medical and related professionals	3 026	2 516 960	3 011	2 677 098	2 816	2 705 103	2 896	–	2 896	3 085 131	2 996	2 791 609	2 996	3 031 559	2 996	2 998 474	1.1%	-0.9%	25.8%
Therapeutic, Diagnostic and other related Allied Health Professionals	792	351 233	752	357 001	770	35 953	769	–	769	434 184	769	458 749	769	479 673	769	501 270	–	4.9%	4.0%
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	6 502	291 055	6 502	291 055	5 000	634 392	5 986	–	5 986	401 195	5 986	348 460	5 986	364 353	5 986	380 757	–	-1.7%	3.2%
<b>Total</b>	<b>30 020</b>	<b>10 071 124</b>	<b>29 009</b>	<b>10 098 750</b>	<b>27 830</b>	<b>10 547 887</b>	<b>28 320</b>	<b>–</b>	<b>28 320</b>	<b>11 103 260</b>	<b>28 673</b>	<b>11 515 339</b>	<b>28 673</b>	<b>11 942 077</b>	<b>28 673</b>	<b>12 320 505</b>	<b>0.4%</b>	<b>3.5%</b>	<b>100.0%</b>

## Summary of performance against Provincial Human Resource Plan

### Current deployment of staff

The department managed to fill a few vacancies in the 2023 MTEF, even though a number of additional and critical services will still not be adequately funded. Efficiency measures have been implemented to ensure that the department remains within the COE allocation.

The approved funded structure has 21 705 posts that were approved by the MPSA on 04 October 2019. The process to develop an ideal organizational structure is underway and consultation with management and labour unions has commenced. Once approved and implemented, the ideal organizational structure would improve readiness level for implementation of NHI.

### Imbalances in service structures and staff mix

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

Through the development and implementation of an ideal organizational structure, the current challenges pertaining to imbalance and inequity in staff mix are likely to be minimized and mitigated.

## Staff recruitment and retention systems and challenges

The department developed a recruitment and retention strategy and policy which consolidate several interventions and strategies such as rural allowance, strengthening of OSD implementation and availing adequate funding for bursaries especially for students from the rural and underserved areas. The department filled 625 posts in the 2024/25 financial year most of these positions were OSD posts. Turnaround time of filling posts has decreased to 7 months which is within the 12 months period in the public service regulations

The department is not achieving the 50% target of women in SMS positions. Women were at 42 per cent at the end of 2024/25 financial year. The department recorded 4443 terminations of which 1254 were permanent posts and the rest of the positions were contract employment. It is clear that the department is operating with a high number of contract employees.

## Absenteeism and staff turnovers

There were 299 incapacity leave applications that were finalized with a turnaround time of 30 days. There are challenges that hamper the finalization of incapacity leave such as late submission of application forms from managers and employees. Insufficient medical / or incomplete information from the medical practitioners to the assessor.

## 9.4.2 Training

Table 3.14 : 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	30 020	29 009	27 830	28 320	28 320	28 320	28 673	28 673	28 673
Number of personnel trained	1 720	1 720	4 000	4 000	4 000	4 000	4 100	4 200	4 300
of which									
Male	520	520	700	1 396	1 396	1 396	1 446	1 496	1 546
Female	1 200	1 200	3 300	2 604	2 604	2 604	2 654	2 704	2 754
Number of training opportunities	219	219	270	328	328	328	348	357	408
of which									
Tertiary	35	35	40	41	41	41	46	40	56
Workshops	165	165	200	262	262	262	267	272	277
Seminars	14	14	20	15	15	15	20	25	50
Other	5	5	10	10	10	10	15	20	25
Number of bursaries offered	396	267	350	90	90	90	89	94	100
Number of interns appointed	150	150	150	90	90	90	150	150	150
Number of learnerships appointed	100	100	100	50	50	50	50	50	50
Number of days spent on training	73	70	90	90	90	90	90	90	90
<b>Payments on training by programme</b>									
1. Administration	–	–	–	–	–	–	–	–	–
2. District Health Services	3 104	3 174	3 104	3 074	3 074	3 074	3 273	3 424	3 578
3. Emergency Medical Services	–	–	–	–	–	–	–	–	–
4. Provincial Hospital Services	1 019	1 068	713	1 295	1 295	1 295	1 301	467	488
5. Central Hospital Services	840	880	887	1 020	1 020	1 020	1 030	1 040	1 087
6. Health Science and Training	9 687	11 502	6 475	11 350	11 350	11 350	13 064	15 285	15 973
7. Health Care Support Services	–	–	–	–	–	–	–	–	–
8. Health Facilities Management	500	500	500	500	500	500	500	500	523
<b>Total payments on training</b>	<b>15 150</b>	<b>17 124</b>	<b>11 679</b>	<b>17 239</b>	<b>17 239</b>	<b>17 239</b>	<b>19 168</b>	<b>20 716</b>	<b>21 649</b>

## **Budget provision and sustainability for the Cuban Training Programme**

### **Training Other**

The Country's education, training and economic landscape has changed dramatically in the last 30 years. This has led to the recognition for the need to rigorously implement interventions that mutually reinforce measures to achieve the country's human capital and socio-economic objectives.

Departments are urged to put in place measures that will ensure that their employees and potential employees are capacitated. The need for monitoring and evaluation of projects that have been undertaken also needs to be prioritized.

### **Skills Development for Employees**

Many important building blocks have been put in place in relation to human resources development, but despite all these efforts, the Department remains constrained by shortage of staff; ageing workforce; lack of skills, and budgetary constraints to up skill of those in the system.

The Department will continue to improve its administrative staff; Senior, Middle and Emerging Managers on identified courses, however, cognizance shall be taken of the budget allocation. The above-mentioned categories of managers have been registered on Leadership in Health Post Graduate Programmes conducted by the Universities of Cape Town and Pretoria. The impact of same is starting to be felt in the different facilities and Programmes.

A multi-year customized leadership training programme will be unveiled in 2025/26. Currently the programme is being piloted in Rustenburg Sub-District, and it envisaged that it will be rolled-out in the other three districts.

The Regional Training Centres shall also continue to improve the skills of health professionals on identified needs. To ensure compliance, the department is planning to conduct continuous training and workshops on relevant prescripts that cut across all Programmes.

The Department has taken a conscious decision to formalize and prioritize Mentorship. The first group of managers have been trained in this area, and it is envisaged that a pool of mentors will be trained in the next financial year.

### **Youth Development**

The high youth unemployment rate in the province poses serious and pressing socio-economic costs and concern. It also contributes to social exclusion and the social ills that accompany a loss of hope – including crime and a disengagement with the political process.

The Department therefore must play a major role in the development on youth through; Apprenticeships; Internships; and Learnerships. The following therefore are the interventions that the Department will initiate as part of its contribution towards the reduction of unemployment and poverty:

### **Apprenticeship Programme**

Although the Department is faced with a limited budget for the implementation of apprenticeship programmes, it is currently having forty-eight (48) unemployed youth registered on Electrical Engineering (20), Plumbing (14) and Carpentry (14) trades which are important for the maintenance of its health infrastructure. For this group to succeed in the trades that they have chosen, they need support from their mentors who also need to be up skilled. Mentoring plays a significant role in breaking down barriers to performance and competence

### **Internship Programme**

The Department is currently having ninety-nine (99) graduate interns and thirty seven (37) student interns. Due to the decrease in allocated budget, the Department is unable to address the need for workplace exposure despite receipt of high volume of applications during advertisement of the internship opportunity.

For 2024/25 the Department will be recruiting ninety (90) interns with the breakdown as follows: fifty (50) student interns and forty (40) graduate interns. During the outer years the numbers will be increased by ten percent (10%) to curb the frustration experienced by youth registered with Technical Vocational Education and Training (TVET) Colleges who need to gain practical experience for the period of eighteen (18) months to earn credits towards a qualification.

The Department will continue to host students who are funded by the National Skills Fund through different organizations. Currently the Department hosts twenty-eight (28) interns and seventeen (17) apprentices funded by the Southern Africa Institute for Artisans (SAIFA) and forty eight (48) interns funded by WITS Consortium.

Recruits on the graduate and student Internship Programme will be put on the mandatory courses namely: Breaking Barriers to Entry (BB2E) and Personal Mastery Programme.

### **Learnerships Programme**

The Department is currently having fifty (50) unemployed youth registered on the Higher Certificate in Auxiliary Nursing.

Fifty (50) more unemployed youth will be registered during the last quarter of 2024/25 on the said qualification as per the MTEF targets. This number will be maintained during the outer years.

### **Scholarship and Bursaries**

#### **Nelson Mandela Fidel Castro Medical Training Programme**

Currently the Department has forty-six (46) students at different levels in Cuba. Of this number four (4) will complete their fifth (5th) year of medical studies in July 2025 and will be registered in local medical universities in South Africa for their final 18 months clinical rotations. Twenty (20) of the indicated number will be coming for their first vacation as per their Bursary Agreement that they signed with the Department prior their departure.

For this financial year the Department has recruited thirty-one (31) unemployed youth who are to pursue their medical studies in Cuba. Their departure dates are set between December 2024 and January 2025. The Department will need to budget for the above indicated recruited candidates' tickets as well as those that will be coming for vacation

Currently there are eighteen (18) students in the local universities on clinical rotations. Budget provision and sustainability for the said Programme therefore cannot be overemphasized.

#### **Bursaries**

The Department has been intentional in the past three years to provide funding for Allied health professionals. With the natural attrition of these professionals, the Department has stepped up financial assistance to these categories of health workers. To meet its skills needs, the Department currently has five (5) employees and fifteen (15) unemployed youth registered on allied health programmes. For 2024/2025 ten (10) employees and thirty-five (35) unemployed youth will be registered on various disciplines for studying in local universities. The numbers will not increase drastically because of budget constraints.

There are also bursaries for lower-level categories doing administrative duties. The Department is currently funding thirty-four (34) administration officials in different fields. This will allow the said category to perform better and prepare them for positions of greater responsibility. Taking into account the ever-increasing costs of education, it is prudent to increase the budget for bursaries for students studying in local universities.

## 9.4.3 Reconciliation of structural changes

Table 3.15 : Reconciliation of structural changes: HEALTH

2024/25		2025/26	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>1 266 663</b>
		1. Office of the MEC	15 540
		2. Management	1 251 123
		<b>2. District Health Services</b>	<b>8 493 335</b>
		1. District Management	812 130
		2. Community-based Services	6 383
		3. Community Health Centres	1 657 328
		4. Other Community Services	662 706
		5. HIV/ AIDS	1 904 142
		6. Nutrition	1 356
		7. Community Health Clinics	1 462 300
		8. Coroner Services	64 004
		9. District Hospitals	1 922 986
		<b>3. Emergency Medical Services</b>	<b>524 874</b>
		1. Emergency Transport	449 862
		2. Planned Patient Transport	75 012
		<b>4. Provincial Hospital Services</b>	<b>2 312 739</b>
		1. General (Regional) Hospitals	1 703 561
		2. Psychiatric/ Mental Hospitals	609 178
		<b>5. Central Hospital Services</b>	<b>2 638 494</b>
		1. Provincial Tertiary Hospital Services	2 638 494
		2. Central Hospital Services	–
		<b>6. Health Science and Training</b>	<b>312 923</b>
		1. Nurses Training Colleges	195 131
		2. EMS Training Colleges	17 232
		3. Primary Health Care Training	9 872
		4. Training Other	76 688
		5. Bursaries	14 000
		<b>7. Health Care Support Services</b>	<b>803 699</b>
		1. Engineering Services	95 813
		2. Laundry Services	49 028
		3. Orthotic and Prosthetic Services	18 319
		4. Medicine Trading Account	640 539
		<b>8. Health Facilities Management</b>	<b>687 605</b>
		1. Community Health Facilities	–
		2. District Hospital Services	687 605
		3. Other Facilities	–
	–		<b>17 040 332</b>

Annexure to the  
Estimates of Provincial Revenue and Expenditure

Table B.1: 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
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>58 220</b>	<b>76 487</b>	<b>93 205</b>	<b>82 074</b>	<b>82 074</b>	<b>82 074</b>	<b>86 176</b>	<b>90 048</b>	<b>94 101</b>
Sale of goods and services produced by department (excluding capital assets)	58 080	76 356	92 976	82 074	82 074	82 074	86 176	90 048	94 101
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	4 947	2 018	5 413	5 413	5 413	5 662	5 922	6 189
Other sales	58 080	71 409	90 958	76 661	76 661	76 661	80 514	84 126	87 912
Of which									
Patients Fees	37 410	59 291	66 274	62 867	62 867	62 867	65 758	68 691	71 782
Colleges	388	416	777	438	438	438	458	479	501
Itokalle Clinix	12 432	6 968	15 365	8 431	8 431	8 431	9 274	9 701	10 138
Other Revenue	7 850	4 734	8 542	4 925	4 925	4 925	5 024	5 255	5 492
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	140	131	229	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>4 642</b>	<b>7 107</b>	<b>3 594</b>	<b>5 520</b>	<b>5 520</b>	<b>5 520</b>	<b>5 447</b>	<b>5 698</b>	<b>5 954</b>
<b>Total departmental receipts</b>	<b>62 862</b>	<b>83 594</b>	<b>96 799</b>	<b>87 594</b>	<b>87 594</b>	<b>87 594</b>	<b>91 623</b>	<b>95 746</b>	<b>100 055</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
<b>Current payments</b>	<b>14 753 737</b>	<b>15 028 093</b>	<b>15 085 032</b>	<b>15 799 879</b>	<b>15 754 156</b>	<b>16 420 649</b>	<b>16 224 329</b>	<b>16 689 093</b>	<b>17 271 738</b>
Compensation of employees	10 071 124	10 098 750	10 547 887	11 281 207	11 262 170	11 103 260	11 524 987	11 841 309	12 216 117
Salaries and wages	8 959 142	8 912 669	9 210 174	9 853 740	9 832 556	9 690 012	10 040 493	10 489 252	10 807 364
Social contributions	1 111 982	1 186 081	1 337 713	1 427 467	1 429 614	1 413 248	1 484 494	1 352 057	1 408 753
Goods and services	4 675 103	4 917 114	4 528 592	4 515 911	4 485 989	5 311 050	4 696 395	4 844 984	5 052 693
Administrative fees	2 212	6 261	6 962	4 146	6 767	7 200	3 887	3 800	3 972
Advertising	19 296	10 502	19 765	7 116	14 803	15 037	7 666	8 044	8 407
Minor assets	10 549	6 915	9 005	17 146	16 401	16 764	15 577	16 806	17 563
Audit costs: External	20 006	22 620	21 415	22 000	24 000	24 000	23 893	25 500	26 648
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	10 112	12 986	16 720	8 379	13 386	13 435	7 673	7 576	7 917
Communication (G&S)	116 335	89 093	76 106	72 403	68 128	80 603	74 321	80 640	84 270
Computer services	28 024	31 773	23 256	38 650	39 191	44 072	39 136	39 476	41 253
Consultants: Business and advisory services	18 111	7 519	19 773	12 335	10 734	13 542	14 098	16 120	16 846
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	511 325	720 791	716 949	618 206	504 104	573 186	625 480	651 741	681 161
Legal services (G&S)	48 366	89 533	50 578	40 080	39 880	71 300	51 754	56 600	59 147
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	87 656	83 152	77 132	100 984	109 409	115 390	174 892	97 444	101 404
Agency and support/outsource services	329 044	340 379	320 119	269 956	331 536	425 262	290 751	302 905	316 536
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	101 853	171 136	141 641	119 109	115 586	122 532	132 975	144 035	150 515
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	11 968	9 566	10 683	17 782	15 089	15 059	31 168	22 069	23 063
Inventory: Farming supplies	266	166	831	809	386	424	634	260	272
Inventory: Food and food supplies	10 755	11 737	10 843	11 971	14 221	14 733	13 124	13 917	14 543
Inventory: Fuel, oil and gas	40 394	89 994	107 034	73 588	48 215	64 392	77 126	77 464	80 951
Inventory: Learner and teacher support material	573	1 365	1 999	2 880	3 826	3 826	2 932	2 979	3 113
Inventory: Materials and supplies	27 510	19 958	20 982	17 116	17 671	19 709	18 095	19 725	20 613
Inventory: Medical supplies	615 220	690 192	684 681	631 393	635 879	848 575	650 279	786 377	821 765
Inventory: Medicine	1 172 333	1 084 005	735 311	1 031 433	1 065 030	1 179 555	1 036 898	1 033 419	1 079 922
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	13 322	12 609	5 077	7 151	3 076	4 712	7 232	7 647	7 991
Consumable supplies	97 466	86 335	111 050	91 026	102 536	134 483	94 563	97 512	101 900
Consumables: Stationery, printing and office supplies	30 558	27 547	38 590	32 269	33 281	37 667	32 540	34 163	35 699
Operating leases	77 598	85 384	94 492	121 041	72 466	90 937	85 502	88 358	92 334
Rental and hiring	13 450	4 500	3 459	2 236	3 863	4 005	2 423	2 528	2 643
Property payments	1 100 228	1 022 979	1 000 736	1 016 459	1 020 983	1 175 649	1 042 489	1 069 164	1 107 220
Transport provided: Departmental activity	170	1 414	2 171	542	1 014	1 130	554	573	662
Travel and subsistence	123 940	140 073	155 880	88 790	104 789	144 751	97 994	95 486	99 784
Training and development	6 710	6 939	11 230	17 239	15 841	15 303	19 168	20 716	21 649
Operating payments	22 022	19 556	21 136	13 850	22 335	21 723	13 801	14 397	15 047
Venues and facilities	7 731	10 135	12 986	7 826	11 563	12 094	7 770	7 543	7 883
Interest and rent on land	7 510	12 229	8 553	2 761	5 997	6 339	2 947	2 800	2 928
Interest (Incl. interest on unitary payments (PPP))	7 510	12 229	8 553	2 761	5 997	6 339	2 947	2 800	2 928
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>136 942</b>	<b>149 547</b>	<b>96 214</b>	<b>84 888</b>	<b>83 088</b>	<b>159 179</b>	<b>93 352</b>	<b>99 530</b>	<b>104 010</b>
Provinces and municipalities	—	—	—	—	—	51	—	—	—
Provinces	—	—	—	—	—	51	—	—	—
Provincial Revenue Funds	—	—	—	—	—	51	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	23 210	27 932	29 047	29 500	29 500	29 962	22 100	23 696	24 762
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	23 210	27 932	29 047	29 500	29 500	29 962	22 100	23 696	24 762
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	113 732	121 615	67 167	55 388	53 588	129 166	71 252	75 834	79 248
Social benefits	41 603	36 478	33 217	21 008	21 008	34 722	22 411	23 218	24 264
Other transfers to households	72 129	85 137	33 950	34 380	32 580	94 444	48 841	52 616	54 984
<b>Payments for capital assets</b>	<b>496 090</b>	<b>568 913</b>	<b>711 510</b>	<b>637 027</b>	<b>693 477</b>	<b>706 455</b>	<b>580 898</b>	<b>644 271</b>	<b>673 256</b>
Buildings and other fixed structures	219 631	389 145	423 406	430 550	437 585	437 585	360 119	408 910	427 311
Buildings	219 631	389 145	423 406	430 550	437 585	437 585	360 119	408 910	427 311
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	276 459	179 768	288 104	206 477	255 892	268 870	220 779	235 361	245 945
Transport equipment	64 570	34 722	29 973	21 393	60 463	74 171	57 593	58 042	60 654
Other machinery and equipment	211 889	145 046	258 131	185 084	195 429	194 699	163 186	177 319	185 291
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>15 386 769</b>	<b>15 746 553</b>	<b>15 892 756</b>	<b>16 521 794</b>	<b>16 530 721</b>	<b>17 286 283</b>	<b>16 898 579</b>	<b>17 432 894</b>	<b>18 049 004</b>

Table B.3: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
<b>Current payments</b>	<b>886 949</b>	<b>1 142 400</b>	<b>1 051 926</b>	<b>1 138 302</b>	<b>1 138 302</b>	<b>1 231 901</b>	<b>1 206 147</b>	<b>1 264 554</b>	<b>1 311 792</b>
Compensation of employees	262 473	278 055	305 723	326 429	326 429	317 824	342 100	357 837	374 297
Salaries and wages	230 960	243 455	267 682	284 534	284 534	276 868	323 136	340 474	356 153
Social contributions	31 513	34 600	38 041	41 895	41 895	40 956	18 964	17 363	18 144
Goods and services	624 225	863 118	746 143	811 648	811 648	913 852	863 812	906 471	937 238
Administrative fees	1 303	2 481	2 394	2 326	3 587	3 547	2 189	2 195	2 294
Advertising	9 545	141	4 536	3 500	4 731	4 731	3 868	4 005	4 185
Minor assets	221	119	296	790	110	110	210	220	231
Audit costs: External	20 006	22 619	20 937	22 000	24 000	24 000	23 893	25 500	26 648
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	739	973	1 277	1 974	1 873	1 857	1 362	1 370	1 432
Communication (G&S)	8 422	28 430	22 878	23 374	22 904	22 864	25 590	26 173	27 351
Computer services	—	—	1	—	—	—	—	—	—
Consultants: Business and advisory services	3 529	3 340	3 169	2 112	1 694	3 110	3 143	3 300	3 449
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	43 246	89 533	47 861	40 080	39 880	71 300	51 754	56 600	59 147
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	402	684	1 710	3 506	3 731	3 685	3 702	3 722	3 890
Agency and support/outsourced services	170	1 713	703	4 003	3 199	11 864	4 200	4 300	4 494
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	51 937	153 936	138 281	112 455	112 706	119 097	122 807	136 652	142 801
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	350	102	208	200	73	73	364	381	398
Inventory: Farming supplies	57	—	345	345	—	—	350	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	98	2 246	151	300	300	300	600	700	732
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	330	71	149	420	177	177	442	496	518
Inventory: Medical supplies	2 398	—	—	—	—	—	209	219	229
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	130	136	142
Consumable supplies	678	738	899	998	1 266	1 272	1 039	1 090	1 139
Consumables: Stationery, printing and office supplies	2 475	781	1 399	2 070	2 130	2 130	2 158	2 121	2 216
Operating leases	2 665	2 985	2 533	3 939	3 239	3 727	4 198	4 400	4 598
Rental and hiring	138	59	—	120	120	120	56	57	60
Property payments	459 442	528 606	472 237	560 663	559 563	613 837	585 688	606 270	623 523
Transport provided: Departmental activity	—	—	10	11	11	11	11	12	13
Travel and subsistence	13 436	20 074	20 183	19 478	20 941	20 651	20 597	21 262	22 219
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	1 347	1 740	1 132	4 262	2 285	2 285	3 187	3 190	3 334
Venues and facilities	1 291	1 747	2 864	2 722	3 128	3 104	2 065	2 100	2 195
Interest and rent on land	251	1 227	60	225	225	225	235	246	257
Interest (incl. interest on unitary payments (PPP))	251	1 227	60	225	225	225	235	246	257
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>17 985</b>	<b>59 931</b>	<b>27 450</b>	<b>21 867</b>	<b>21 867</b>	<b>79 870</b>	<b>24 668</b>	<b>27 071</b>	<b>28 289</b>
Provinces and municipalities	—	—	—	—	—	51	—	—	—
Provinces	—	—	—	—	—	51	—	—	—
Provincial Revenue Funds	—	—	—	—	—	51	—	—	—
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	17 985	59 931	27 450	21 867	21 867	79 819	24 668	27 071	28 289
Social benefits	1 545	741	1 357	1 867	1 867	1 448	1 407	1 349	1 410
Other transfers to households	16 440	59 190	26 093	20 000	20 000	78 371	23 261	25 722	26 879
<b>Payments for capital assets</b>	<b>2 066</b>	<b>2 076</b>	<b>1 300</b>	<b>2 100</b>	<b>2 100</b>	<b>2 101</b>	<b>2 537</b>	<b>2 000</b>	<b>2 090</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 066	2 076	1 300	2 100	2 100	2 101	2 537	2 000	2 090
Transport equipment	163	—	—	—	—	—	—	—	—
Other machinery and equipment	1 903	2 076	1 300	2 100	2 100	2 101	2 537	2 000	2 090
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>907 000</b>	<b>1 204 407</b>	<b>1 080 676</b>	<b>1 162 269</b>	<b>1 162 269</b>	<b>1 313 872</b>	<b>1 233 352</b>	<b>1 293 625</b>	<b>1 342 171</b>

Table B.3: 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	2024/25	2024/25	2025/26	2026/27	2027/28
<b>Current payments</b>	<b>8 166 803</b>	<b>7 825 246</b>	<b>7 753 627</b>	<b>8 156 875</b>	<b>8 146 875</b>	<b>8 310 252</b>	<b>8 440 876</b>	<b>8 705 316</b>	<b>9 044 972</b>
Compensation of employees	6 134 143	5 900 510	6 084 310	6 469 098	6 449 098	6 425 140	6 729 750	6 922 413	7 181 836
Salaries and wages	5 503 637	5 229 045	5 319 880	5 595 695	5 573 668	5 606 202	5 811 418	5 948 096	6 163 674
Social contributions	630 506	671 465	764 430	873 403	875 430	818 938	918 332	974 317	1 018 162
Goods and services	2 030 469	1 918 386	1 663 876	1 686 524	1 693 378	1 880 378	1 709 767	1 781 503	1 861 673
Administrative fees	669	2 232	2 626	687	1 992	1 992	525	547	573
Advertising	6 235	8 616	14 816	2 336	9 698	9 698	2 666	2 789	2 915
Minor assets	4 145	2 479	3 625	5 822	7 251	7 608	7 696	8 984	9 387
Audit costs: External	–	1	478	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	8 077	10 345	12 871	4 606	9 018	9 058	5 002	4 867	5 086
Communication (G&S)	85 264	43 641	38 295	27 607	31 113	40 595	29 605	33 225	34 721
Computer services	9	37	340	–	86	89	–	–	–
Consultants: Business and advisory services	13 810	3 820	5 627	6 610	8 182	9 494	7 186	8 448	8 828
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	409 141	614 132	605 463	528 798	445 025	466 960	526 853	546 604	571 201
Legal services (G&S)	4 620	–	2 717	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	38 106	25 955	16 232	9 625	10 779	12 811	12 567	12 782	13 358
Agency and support/outsource services	150 520	125 365	93 856	88 900	114 103	130 437	101 704	105 084	109 813
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	46 377	6 031	50	654	660	1 154	710	715	747
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	2 008	1 683	3 962	9 639	6 382	6 382	9 436	9 740	10 179
Inventory: Farming supplies	131	95	394	405	195	195	214	229	240
Inventory: Food and food supplies	5 436	5 439	5 073	4 198	6 220	6 732	4 886	5 113	5 343
Inventory: Fuel, oil and gas	7 508	26 023	26 461	32 387	11 532	14 830	31 374	33 650	35 164
Inventory: Learner and teacher support material	2	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	8 808	5 130	7 655	5 856	7 438	7 831	6 120	6 402	6 690
Inventory: Medical supplies	158 667	177 355	184 594	206 599	217 694	244 747	208 523	309 423	323 347
Inventory: Medicine	639 073	502 649	240 526	469 880	486 166	488 899	458 284	378 748	395 791
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	3 523	2 890	723	1 729	882	878	1 811	1 876	1 960
Consumable supplies	53 551	44 945	49 384	49 326	53 788	69 475	51 165	53 184	55 577
Consumables: Stationery, printing and office supplies	13 134	14 287	18 641	17 953	18 586	20 789	17 154	17 510	18 297
Operating leases	37 820	35 729	42 216	34 628	33 494	44 127	36 714	38 813	40 560
Rental and hiring	8 327	2 964	3 417	1 925	3 267	3 338	2 141	2 239	2 340
Property payments	228 420	139 065	152 325	119 869	128 503	163 665	124 367	136 485	142 628
Transport provided: Departmental activity	5	618	1 573	268	903	974	268	281	293
Travel and subsistence	76 896	95 429	105 482	43 917	55 188	93 612	48 270	49 115	51 325
Training and development	505	173	288	3 074	2 411	2 256	3 273	3 424	3 578
Operating payments	14 797	14 560	16 884	6 868	17 550	16 493	7 696	8 029	8 391
Venues and facilities	4 885	6 698	7 282	2 358	5 272	5 259	3 557	3 197	3 341
Interest and rent on land	2 191	6 350	5 441	1 253	4 399	4 734	1 359	1 400	1 463
Interest (incl. interest on unitary payments (PPP))	2 191	6 350	5 441	1 253	4 399	4 734	1 359	1 400	1 463
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>25 729</b>	<b>21 165</b>	<b>20 757</b>	<b>8 454</b>	<b>8 454</b>	<b>17 238</b>	<b>9 727</b>	<b>10 460</b>	<b>10 930</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	25 729	21 165	20 757	8 454	8 454	17 238	9 727	10 460	10 930
Social benefits	25 168	21 106	20 336	8 454	8 454	17 238	9 727	10 460	10 930
Other transfers to households	561	59	421	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>23 526</b>	<b>19 963</b>	<b>52 233</b>	<b>40 632</b>	<b>50 632</b>	<b>50 632</b>	<b>42 821</b>	<b>44 114</b>	<b>46 107</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	23 526	19 963	52 233	40 632	50 632	50 632	42 821	44 114	46 107
Transport equipment	6 264	1 322	1 188	5 393	4 363	4 373	5 641	5 900	6 166
Other machinery and equipment	17 262	18 641	51 045	35 239	46 269	46 259	37 180	38 214	39 941
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>8 216 058</b>	<b>7 866 374</b>	<b>7 826 617</b>	<b>8 205 961</b>	<b>8 205 961</b>	<b>8 378 122</b>	<b>8 493 424</b>	<b>8 759 890</b>	<b>9 102 009</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>437 709</b>	<b>450 581</b>	<b>428 361</b>	<b>494 978</b>	<b>512 978</b>	<b>446 221</b>	<b>449 288</b>	<b>467 151</b>	<b>479 103</b>
Compensation of employees	367 851	380 667	390 840	422 953	480 953	407 882	410 269	429 141	439 382
Salaries and wages	314 019	323 227	328 313	365 066	423 066	343 671	348 841	364 887	372 237
Social contributions	53 832	57 440	62 527	57 887	57 887	64 211	61 428	64 254	67 145
Goods and services	69 795	69 863	37 397	71 950	31 948	38 262	38 943	37 931	39 638
Administrative fees	–	–	15	25	–	–	–	–	–
Advertising	48	1 259	–	–	–	–	–	–	–
Minor assets	653	311	186	973	627	627	1 164	1 174	1 227
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	90	327	381	100	100	100	–	–	–
Communication (G&S)	4 590	1 600	1 183	2 500	2 805	2 805	3 000	3 500	3 658
Computer services	–	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	195	131	128	150	161	228	150	153	160
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	3 142	695	506	1 331	698	698	1 361	1 400	1 463
Agency and support/outsourced services	43 062	37 060	15 771	10 000	17 012	22 616	12 000	12 538	13 102
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	3 366	11 116	3 304	5 784	2 127	2 187	9 235	6 494	6 786
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	3 934	2 415	1 800	3 107	3 423	3 423	3 362	3 470	3 626
Inventory: Farming supplies	–	8	21	–	–	–	–	–	–
Inventory: Food and food supplies	32	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	97	289	1 467	590	75	75	703	793	829
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	286	941	566	204	25	26	221	231	241
Inventory: Medical supplies	2 176	2 245	2 359	750	1 055	1 183	785	892	932
Inventory: Medicine	17	32	15	475	201	201	566	580	606
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	320	69	761	617	129	129	625	708	740
Consumable supplies	862	1 864	2 673	699	561	615	752	762	796
Consumables: Stationery, printing and office supplies	1 289	1 229	1 224	580	790	790	607	610	637
Operating leases	759	2 121	750	41 080	599	599	1 347	1 415	1 479
Rental and hiring	52	–	16	–	–	–	–	–	–
Property payments	2 151	2 796	2 314	1 645	713	713	1 800	1 837	1 920
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	2 466	3 099	1 791	750	836	1 236	766	771	806
Training and development	3	–	–	–	–	–	–	–	–
Operating payments	137	226	134	590	11	11	499	603	630
Venues and facilities	68	30	32	–	–	–	–	–	–
Interest and rent on land	63	51	124	75	77	77	76	79	83
Interest (incl. interest on unitary payments (PPP))	63	51	124	75	77	77	76	79	83
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>519</b>	<b>327</b>	<b>568</b>	<b>75</b>	<b>75</b>	<b>970</b>	<b>78</b>	<b>82</b>	<b>86</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	519	327	568	75	75	970	78	82	86
Social benefits	519	327	568	75	75	970	78	82	86
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>37 244</b>	<b>30 391</b>	<b>18 207</b>	<b>7 568</b>	<b>47 568</b>	<b>59 881</b>	<b>47 421</b>	<b>50 126</b>	<b>52 368</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	37 244	30 391	18 207	7 568	47 568	59 881	47 421	50 126	52 368
Transport equipment	36 383	30 286	15 707	–	40 000	55 087	40 828	43 506	45 463
Other machinery and equipment	861	105	2 500	7 568	7 568	4 794	6 593	6 620	6 905
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>475 472</b>	<b>481 299</b>	<b>447 136</b>	<b>502 621</b>	<b>560 621</b>	<b>507 072</b>	<b>496 787</b>	<b>517 359</b>	<b>531 557</b>

Table B.3: Payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>2 062 745</b>	<b>2 161 424</b>	<b>2 308 808</b>	<b>2 353 094</b>	<b>2 353 094</b>	<b>2 493 521</b>	<b>2 444 497</b>	<b>2 533 629</b>	<b>2 600 051</b>
Compensation of employees	1 639 880	1 755 047	1 858 606	1 983 002	1 982 215	1 951 647	2 057 702	2 121 379	2 169 188
Salaries and wages	1 444 961	1 547 612	1 627 458	1 752 370	1 751 223	1 710 547	1 809 163	1 855 413	1 891 253
Social contributions	194 919	207 435	231 148	230 632	230 992	241 100	248 539	265 966	277 935
Goods and services	420 658	404 179	449 126	369 662	370 379	541 374	386 333	412 028	430 631
Administrative fees	50	403	316	255	51	524	256	131	137
Advertising	396	306	326	440	108	342	318	333	348
Minor assets	1 926	1 230	1 713	1 724	1 853	1 853	1 788	1 473	1 540
Audit costs: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	142	293	970	242	392	398	—	—	—
Communication (G&S)	4 888	4 793	5 316	4 556	4 513	5 249	5 124	6 533	6 826
Computer services	43	27	—	103	123	123	108	113	118
Consultants: Business and advisory services	319	171	310	469	449	460	528	524	547
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	34 835	21 105	45 932	27 084	25 594	29 510	28 700	38 285	40 008
Legal services (G&S)	500	—	—	—	—	—	—	—	—
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	18 310	11 362	13 154	11 083	11 352	14 052	11 242	15 481	16 178
Agency and support/outsource services	73 970	82 166	85 781	79 461	75 038	110 395	84 524	91 831	95 963
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	4	14	6	169	44	44	174	119	124
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	2 841	2 223	4 012	2 479	2 225	1 931	2 775	5 361	5 602
Inventory: Farming supplies	16	49	58	59	191	229	70	31	32
Inventory: Food and food supplies	2 620	3 269	2 642	2 023	2 446	2 446	2 078	2 544	2 658
Inventory: Fuel, oil and gas	3 225	9 071	13 232	11 296	5 541	5 727	10 331	10 098	10 552
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	5 918	6 439	4 147	1 536	2 936	4 258	1 589	2 604	2 721
Inventory: Medical supplies	94 663	128 468	117 808	73 925	77 836	117 676	76 476	76 524	79 968
Inventory: Medicine	52 603	20 731	8 222	45 585	45 575	81 324	49 618	52 791	55 167
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	6 294	6 900	3 126	3 380	1 687	2 339	3 555	3 765	3 935
Consumable supplies	22 396	24 100	34 444	23 439	23 467	35 251	23 968	24 269	25 362
Consumables: Stationery, printing and office supplies	3 721	5 113	9 185	4 379	4 904	6 557	4 467	5 710	5 967
Operating leases	8 215	6 587	6 300	6 110	7 152	8 698	6 399	6 057	6 329
Rental and hiring	3 667	9	26	11	16	16	—	—	—
Property payments	71 306	61 713	80 569	60 482	66 464	100 380	63 000	64 500	67 403
Transport provided: Departmental activity	—	325	—	—	—	—	—	—	63
Travel and subsistence	7 346	6 141	9 830	7 703	8 846	9 735	7 660	2 051	2 143
Training and development	106	729	598	1 295	1 256	1 256	1 301	467	488
Operating payments	250	288	622	254	7	288	264	433	452
Venues and facilities	88	154	481	120	313	313	20	—	—
Interest and rent on land	2 207	2 198	1 076	430	500	500	462	222	232
Interest (Incl. interest on unitary payments (PPP))	2 207	2 198	1 076	430	500	500	462	222	232
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>6 414</b>	<b>7 577</b>	<b>4 875</b>	<b>4 892</b>	<b>4 892</b>	<b>7 556</b>	<b>5 721</b>	<b>5 600</b>	<b>5 852</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	6 414	7 577	4 875	4 892	4 892	7 556	5 721	5 600	5 852
Social benefits	6 414	7 567	4 875	4 892	4 892	7 556	5 721	5 600	5 852
Other transfers to households	—	10	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>6 553</b>	<b>4 748</b>	<b>12 029</b>	<b>7 660</b>	<b>7 911</b>	<b>8 574</b>	<b>8 277</b>	<b>7 188</b>	<b>7 511</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	6 553	4 748	12 029	7 660	7 911	8 574	8 277	7 188	7 511
Transport equipment	590	—	—	—	—	—	—	—	—
Other machinery and equipment	5 963	4 748	12 029	7 660	7 911	8 574	8 277	7 188	7 511
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>2 075 712</b>	<b>2 173 749</b>	<b>2 325 712</b>	<b>2 365 646</b>	<b>2 365 897</b>	<b>2 509 651</b>	<b>2 458 495</b>	<b>2 546 417</b>	<b>2 613 414</b>

Table B.3: Payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2021/22	2022/23	2023/24	appropriation	appropriation	estimate	2025/26	2026/27	2027/28
<b>Current payments</b>	<b>2 011 216</b>	<b>2 205 864</b>	<b>2 359 098</b>	<b>2 436 161</b>	<b>2 378 638</b>	<b>2 612 581</b>	<b>2 353 462</b>	<b>2 382 949</b>	<b>2 439 793</b>
Compensation of employees	1 440 381	1 529 336	1 649 305	1 792 174	1 734 174	1 723 269	1 684 291	1 696 368	1 722 221
Salaries and wages	1 270 007	1 347 848	1 443 176	1 604 295	1 546 295	1 513 997	1 493 634	1 695 060	1 720 000
Social contributions	170 374	181 488	206 129	187 879	187 879	209 272	190 657	1 308	2 221
Goods and services	568 839	674 182	707 995	643 444	643 921	888 769	668 603	685 987	716 951
Administrative fees	24	50	101	68	108	108	70	71	74
Advertising	6	126	24	270	94	94	192	194	203
Minor assets	973	495	174	3 130	2 584	2 584	3 159	3 222	3 367
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	200	147	358	234	426	445	200	200	209
Communication (G&S)	7 876	5 474	4 568	5 304	3 860	5 525	6 471	6 600	6 897
Computer services	63	70	412	331	634	634	54	56	59
Consultants: Business and advisory services	157	54	128	154	153	153	158	159	166
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	67 349	85 554	65 554	62 324	33 485	76 716	69 927	66 852	69 952
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	23 197	25 223	21 321	24 514	40 048	40 048	24 991	25 000	26 125
Agency and support/outsource services	52 783	83 268	111 120	75 613	110 403	138 169	75 950	76 310	79 744
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	10	42	43	20	25	26
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 056	2 534	580	1 000	1 000	1 136	1 299	1 350	1 411
Inventory: Farming supplies	-	14	-	-	-	-	-	-	-
Inventory: Food and food supplies	2 667	3 029	3 128	5 700	5 540	5 540	6 100	6 200	6 479
Inventory: Fuel, oil and gas	29 350	51 802	64 686	28 427	30 050	42 624	33 412	31 500	32 918
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6 491	4 095	4 968	4 254	3 780	4 429	4 568	4 700	4 912
Inventory: Medical supplies	226 612	301 490	280 016	243 987	252 162	369 706	248 465	268 944	281 046
Inventory: Medicine	51 668	17 235	38 402	62 100	59 700	72 846	63 816	62 000	64 790
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 397	2 552	271	1 062	200	1 187	1 111	1 162	1 214
Consumable supplies	16 814	11 770	19 156	13 144	18 863	21 659	13 615	14 000	14 630
Consumables: Stationery, printing and office supplies	4 728	2 930	5 437	4 323	4 366	4 886	5 057	5 100	5 330
Operating leases	9 133	18 625	18 270	15 969	10 892	11 489	16 136	17 000	17 765
Rental and hiring	1 175	1 465	-	120	400	471	126	132	138
Property payments	52 474	49 397	62 018	81 370	56 754	80 092	83 690	84 000	87 780
Transport provided: Departmental activity	78	471	588	263	100	145	275	280	293
Travel and subsistence	6 453	4 716	5 400	8 103	6 708	6 778	8 326	9 500	9 928
Training and development	213	100	540	1 020	1 069	784	1 030	1 040	1 087
Operating payments	3 898	1 421	351	150	-	65	185	190	199
Venues and facilities	4	75	424	500	500	413	200	200	209
Interest and rent on land	1 996	2 346	1 798	543	543	543	568	594	621
Interest (incl. interest on unitary payments (PPP))	1 996	2 346	1 798	543	543	543	568	594	621
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>6 027</b>	<b>5 831</b>	<b>4 924</b>	<b>4 569</b>	<b>4 569</b>	<b>8 895</b>	<b>4 279</b>	<b>4 476</b>	<b>4 677</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 027	5 831	4 924	4 569	4 569	8 895	4 279	4 476	4 677
Social benefits	6 027	5 831	4 924	4 569	4 569	6 314	4 279	4 476	4 677
Other transfers to households	-	-	-	-	-	2 581	-	-	-
<b>Payments for capital assets</b>	<b>88 638</b>	<b>38 222</b>	<b>58 136</b>	<b>80 000</b>	<b>81 164</b>	<b>81 164</b>	<b>50 607</b>	<b>70 000</b>	<b>73 150</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	88 638	38 222	58 136	80 000	81 164	81 164	50 607	70 000	73 150
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	88 638	38 222	58 136	80 000	81 164	81 164	50 607	70 000	73 150
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 105 881</b>	<b>2 249 917</b>	<b>2 422 158</b>	<b>2 520 730</b>	<b>2 464 371</b>	<b>2 702 640</b>	<b>2 408 348</b>	<b>2 457 425</b>	<b>2 517 620</b>

Table B.3: Payments and estimates by economic classification: Programme 6: Health Science and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>200 340</b>	<b>213 777</b>	<b>231 134</b>	<b>243 805</b>	<b>245 605</b>	<b>241 474</b>	<b>252 776</b>	<b>265 344</b>	<b>277 465</b>
Compensation of employees	134 222	151 363	149 852	169 865	169 865	154 779	168 711	176 472	184 590
Salaries and wages	117 303	133 417	131 145	151 427	151 427	134 877	147 299	173 942	181 947
Social contributions	16 919	17 946	18 707	18 438	18 438	19 902	21 412	2 530	2 643
Goods and services	66 079	62 379	81 240	73 786	75 561	86 516	83 904	88 704	92 699
Administrative fees	122	805	1 440	753	977	977	777	785	820
Advertising	81	54	56	70	37	37	22	23	24
Minor assets	39	62	9	81	93	99	113	118	123
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	607	646	763	1 123	1 227	1 227	1 059	1 089	1 138
Communication (G&S)	3 709	5 025	3 391	3 381	2 544	3 176	3 593	3 651	3 816
Computer services	-	22	-	-	-	-	-	-	-
Consultants: Business and advisory services	3	3	40	30	6	6	33	36	38
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	2 618	2 952	5 365	3 430	7 154	8 449	3 605	3 640	3 804
Agency and support/outourced services	3 643	4 881	7 223	5 514	8 948	8 948	5 782	6 187	6 465
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	59	39	-	37	7	7	29	30	31
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	166	169	-	263	518	518	310	350	366
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	15	15	-	-	-
Inventory: Fuel, oil and gas	16	67	432	83	447	540	186	189	198
Inventory: Learner and teacher support material	571	1 365	1 999	2 880	3 826	3 826	2 932	2 979	3 113
Inventory: Materials and supplies	295	252	302	153	138	138	137	149	156
Inventory: Medical supplies	71	41	195	246	208	208	268	278	291
Inventory: Medicine	272	-	-	139	134	134	95	99	103
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	130	198	-	313	28	28	-	-	-
Consumable supplies	2 242	1 699	2 721	1 347	1 649	2 148	1 754	1 802	1 883
Consumables: Stationery, printing and office supplies	3 020	2 259	1 733	2 215	1 115	1 125	2 298	2 394	2 502
Operating leases	18 970	19 145	24 386	19 021	17 046	22 253	20 411	20 394	21 312
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	5 584	6 927	7 475	11 573	6 132	8 134	14 067	15 370	16 062
Transport provided: Departmental activity	87	-	-	-	-	-	-	-	-
Travel and subsistence	15 012	7 738	10 637	6 532	8 607	9 062	9 961	10 258	10 720
Training and development	5 883	5 739	9 801	11 350	10 523	10 525	13 064	15 285	15 973
Operating payments	1 514	1 103	1 722	1 326	2 096	2 195	1 700	1 802	1 884
Venues and facilities	1 365	1 188	1 550	1 926	2 086	2 741	1 708	1 796	1 877
Interest and rent on land	39	35	42	154	179	179	161	168	176
Interest (Incl. interest on unitary payments (PPP))	39	35	42	154	179	179	161	168	176
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>79 791</b>	<b>54 414</b>	<b>37 314</b>	<b>44 674</b>	<b>42 874</b>	<b>44 293</b>	<b>48 510</b>	<b>51 459</b>	<b>53 776</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	23 210	27 932	29 047	29 500	29 500	29 962	22 100	23 696	24 762
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	23 210	27 932	29 047	29 500	29 500	29 962	22 100	23 696	24 762
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	56 581	26 482	8 267	15 174	13 374	14 331	26 410	27 763	29 014
Social benefits	1 453	657	831	794	794	839	830	869	909
Other transfers to households	55 128	25 825	7 436	14 380	12 580	13 492	25 580	26 894	28 105
<b>Payments for capital assets</b>	<b>1 864</b>	<b>975</b>	<b>754</b>	<b>1 873</b>	<b>1 773</b>	<b>1 773</b>	<b>1 694</b>	<b>1 499</b>	<b>1 566</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 864	975	754	1 873	1 773	1 773	1 694	1 499	1 566
Transport equipment	759	-	-	-	-	-	-	-	-
Other machinery and equipment	1 105	975	754	1 873	1 773	1 773	1 694	1 499	1 566
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>281 995</b>	<b>269 166</b>	<b>269 202</b>	<b>290 352</b>	<b>290 252</b>	<b>287 540</b>	<b>302 980</b>	<b>318 302</b>	<b>332 807</b>

Table B.3: Payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>683 904</b>	<b>768 984</b>	<b>712 341</b>	<b>740 743</b>	<b>740 743</b>	<b>846 778</b>	<b>778 233</b>	<b>873 584</b>	<b>913 009</b>
Compensation of employees	74 298	81 277	90 362	93 782	93 782	97 065	106 500	111 398	116 523
Salaries and wages	62 101	67 715	75 470	79 549	79 789	81 296	91 798	96 020	100 453
Social contributions	12 197	13 562	14 892	14 233	13 993	15 769	14 702	15 378	16 070
Goods and services	609 585	687 685	621 967	646 880	646 887	749 632	671 647	762 095	796 390
Administrative fees	44	142	32	32	52	52	70	71	74
Advertising	2 414	-	7	-	50	50	-	-	-
Minor assets	327	26	442	626	724	724	747	815	852
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	184	166	62	100	307	307	50	50	52
Communication (G&S)	119	129	229	5 431	239	239	638	658	687
Computer services	27 909	31 617	22 503	38 216	38 348	43 226	38 974	39 307	41 076
Consultants: Business and advisory services	-	-	-	-	-	2	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 816	11 746	10 942	14 495	17 618	17 618	14 914	15 419	16 113
Agency and support/outsource services	4 896	5 926	5 665	6 465	2 833	2 833	6 591	6 655	6 955
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	110	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	473	327	121	994	918	918	1 376	1 417	1 481
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	100	496	605	505	270	296	520	534	558
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	719	1 886	2 595	4 193	2 412	2 412	4 318	4 343	4 539
Inventory: Medical supplies	128 930	79 689	98 731	105 786	86 388	114 192	115 253	129 397	135 220
Inventory: Medicine	428 700	543 358	448 146	453 254	473 254	536 151	464 519	539 201	563 465
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	436	-	-	50	150	150	-	-	-
Consumable supplies	348	815	1 499	1 773	2 432	3 599	1 920	2 005	2 095
Consumables: Stationery, printing and office supplies	2 183	948	971	749	1 390	1 390	799	718	750
Operating leases	36	192	38	294	44	44	297	279	291
Rental and hiring	91	-	-	10	10	10	-	-	-
Property payments	8 385	8 623	27 975	13 000	17 468	23 439	19 877	20 547	21 472
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 264	1 224	821	507	1 313	1 313	514	529	553
Training and development	-	195	-	-	182	-	-	-	-
Operating payments	79	180	291	400	371	371	270	150	157
Venues and facilities	22	-	292	-	114	114	-	-	-
Interest and rent on land	21	22	12	81	74	81	86	91	96
Interest (Incl. interest on unitary payments (PPP))	21	22	12	81	74	81	86	91	96
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>385</b>	<b>214</b>	<b>83</b>	<b>257</b>	<b>257</b>	<b>257</b>	<b>269</b>	<b>282</b>	<b>295</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	385	214	83	257	257	257	269	282	295
Social benefits	385	161	83	257	257	257	269	282	295
Other transfers to households	-	53	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>30 045</b>	<b>7 275</b>	<b>16 146</b>	<b>25 650</b>	<b>25 750</b>	<b>25 751</b>	<b>27 086</b>	<b>26 744</b>	<b>27 948</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30 045	7 275	16 146	25 650	25 750	25 751	27 086	26 744	27 948
Transport equipment	20 411	3 114	13 078	16 000	16 100	14 711	11 124	8 636	9 025
Other machinery and equipment	9 634	4 161	3 068	9 650	9 650	11 040	15 962	18 108	18 923
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>714 334</b>	<b>776 473</b>	<b>728 570</b>	<b>766 650</b>	<b>766 750</b>	<b>872 786</b>	<b>805 588</b>	<b>900 610</b>	<b>941 252</b>

Table B.3: Payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>304 071</b>	<b>259 817</b>	<b>239 737</b>	<b>235 921</b>	<b>237 921</b>	<b>237 921</b>	<b>299 050</b>	<b>196 566</b>	<b>205 553</b>
Compensation of employees	17 876	22 495	18 889	23 904	25 654	25 654	25 664	26 301	28 080
Salaries and wages	16 154	20 350	17 050	20 804	22 554	22 554	15 204	15 360	21 647
Social contributions	1 722	2 145	1 839	3 100	3 100	3 100	10 460	10 941	6 433
Goods and services	285 453	237 322	220 848	212 017	212 267	212 267	273 386	170 265	177 473
Administrative fees	—	148	48	—	—	—	—	—	—
Advertising	571	—	—	500	85	85	600	700	732
Minor assets	2 265	2 193	2 560	4 000	3 159	3 159	700	800	836
Audit costs: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	73	89	38	—	43	43	—	—	—
Communication (G&S)	1 467	1	246	250	150	150	300	300	314
Computer services	—	—	—	—	—	—	—	—	—
Consultants: Business and advisory services	98	—	10 371	2 810	89	89	2 900	3 500	3 658
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	—	—	—	—	—	—	—	—	—
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	65	4 535	7 902	33 000	18 029	18 029	102 510	20 000	20 473
Agency and support/outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	140	113	—	100	550	678	12 246	—	—
Inventory: Farming supplies	62	—	13	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	50	—	—	60	60	63
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	4 663	1 144	600	500	765	438	700	800	836
Inventory: Medical supplies	1 703	904	978	100	536	863	300	700	732
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	222	—	196	—	—	1	—	—	—
Consumable supplies	575	404	274	300	510	464	350	400	418
Consumables: Stationery, printing and office supplies	8	—	—	—	—	—	—	—	—
Operating leases	—	—	-1	—	—	—	—	—	—
Rental and hiring	—	3	—	50	50	50	100	100	105
Property payments	272 466	225 852	195 823	167 857	185 386	185 389	150 000	140 155	146 432
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 067	1 652	1 736	1 800	2 350	2 364	1 900	2 000	2 090
Training and development	—	3	3	500	400	300	500	500	523
Operating payments	—	38	—	—	15	15	—	—	—
Venues and facilities	8	243	61	200	150	150	220	250	261
Interest and rent on land	742	—	—	—	—	—	—	—	—
Interest (Incl. interest on unitary payments (PPP))	742	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>92</b>	<b>88</b>	<b>243</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>105</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	92	88	243	100	100	100	100	100	105
Social benefits	92	88	243	100	100	100	100	100	105
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>306 154</b>	<b>465 263</b>	<b>552 705</b>	<b>471 544</b>	<b>476 579</b>	<b>476 579</b>	<b>400 455</b>	<b>442 600</b>	<b>462 516</b>
Buildings and other fixed structures	219 631	389 145	423 406	430 550	437 585	437 585	360 119	408 910	427 311
Buildings	219 631	389 145	423 406	430 550	437 585	437 585	360 119	408 910	427 311
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	86 523	76 118	129 299	40 994	38 994	38 994	40 336	33 690	35 205
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	86 523	76 118	129 299	40 994	38 994	38 994	40 336	33 690	35 205
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>610 317</b>	<b>725 168</b>	<b>792 685</b>	<b>707 565</b>	<b>714 600</b>	<b>714 600</b>	<b>699 605</b>	<b>639 266</b>	<b>668 174</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
<b>Current payments</b>	<b>2 685 215</b>	<b>2 846 566</b>	<b>2 593 095</b>	<b>2 740 152</b>	<b>2 740 152</b>	<b>2 740 152</b>	<b>2 870 273</b>	<b>2 844 952</b>	<b>2 973 736</b>
Compensation of employees	1 125 972	1 269 928	1 270 024	1 302 702	1 302 702	1 302 702	1 305 118	1 175 635	1 229 007
Salaries and wages	1 046 278	1 202 999	1 190 568	1 207 042	1 207 042	1 207 042	1 208 798	1 085 152	1 134 452
Social contributions	79 694	66 929	79 456	95 660	95 660	95 660	96 320	90 483	94 555
Goods and services	1 558 351	1 573 336	1 322 471	1 436 950	1 436 950	1 436 950	1 564 155	1 669 204	1 744 611
Administrative fees	200	2 080	1 982	3 000	3 000	3 000	1 950	278	291
Advertising	3 572	7 816	12 904	15 200	15 200	15 200	11 400	3 183	3 326
Minor assets	5 411	2 666	3 341	10 105	10 105	10 105	9 551	5 889	6 154
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	4 232	8 223	8 945	10 000	10 000	10 000	7 900	6 155	6 432
Communication (G&S)	7 289	10 568	5 637	7 697	7 697	7 697	4 752	3 738	3 907
Computer services	–	37	–	–	–	–	–	–	–
Consultants: Business and advisory services	98	1 211	11 656	4 510	4 510	4 510	600	3 138	3 279
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	416 730	571 712	524 238	413 654	413 654	413 654	404 822	254 844	266 404
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	21 192	33 472	20 415	49 021	49 021	49 021	30 009	27 786	29 178
Agency and support/outsource services	49 082	38 374	18 048	20 333	20 333	20 333	52 319	140 778	147 112
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	4 037	113	466	2 100	2 100	2 100	600	55	57
Inventory: Farming supplies	62	–	149	150	150	150	–	–	–
Inventory: Food and food supplies	3 408	4 299	3 509	5 550	5 550	5 550	4 900	3 107	3 247
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	5 663	12 754	904	1 200	1 200	1 200	1 260	7 981	8 340
Inventory: Medical supplies	144 629	160 330	185 294	197 828	197 828	197 828	265 955	390 469	408 040
Inventory: Medicine	560 743	417 763	252 395	410 294	410 294	410 294	444 220	577 625	603 617
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	1 281	719	693	30	30	30	50	810	846
Consumable supplies	15 190	7 271	4 332	6 989	6 989	6 989	5 963	24 582	25 688
Consumables: Stationery, printing and office supplies	4 708	5 598	4 069	3 503	3 503	3 503	8 020	10 552	11 026
Operating leases	10 363	3 684	2 864	3 606	3 606	3 606	2 549	9 219	9 634
Rental and hiring	70	45	2 601	19 922	19 922	19 922	3 350	2 128	2 224
Property payments	274 763	227 203	196 890	168 857	168 857	168 857	240 788	157 839	164 942
Transport provided: Departmental activity	15 738	34 249	1 376	47 378	47 378	47 378	500	25 453	26 660
Travel and subsistence	1 536	3 361	41 964	3 000	3 000	3 000	45 107	2 551	2 666
Training and development	4 046	10 892	392	23 023	23 023	23 023	2 640	4 026	4 207
Operating payments	2 608	5 447	11 679	6 850	6 850	6 850	11 000	5 100	5 329
Venues and facilities	1 700	3 449	5 728	3 150	3 150	3 150	3 950	1 918	2 005
Interest and rent on land	892	3 302	600	500	500	500	1 000	113	118
Interest (incl. interest on unitary payments (PPP))	892	3 302	600	500	500	500	1 000	113	118
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 983</b>	<b>1 888</b>	<b>1 183</b>	<b>1 238</b>	<b>1 238</b>	<b>1 238</b>	<b>1 281</b>	<b>1 370</b>	<b>1 432</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 983	1 888	1 183	1 238	1 238	1 238	1 281	1 370	1 432
Social benefits	1 983	1 888	1 183	1 238	1 238	1 238	1 281	1 370	1 432
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>409 173</b>	<b>515 285</b>	<b>634 027</b>	<b>582 077</b>	<b>582 077</b>	<b>582 077</b>	<b>521 822</b>	<b>508 017</b>	<b>530 883</b>
Buildings and other fixed structures	219 631	391 528	423 406	430 550	430 550	430 550	354 077	376 684	393 635
Buildings	219 631	391 528	423 406	430 550	430 550	430 550	354 077	376 684	393 635
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	189 542	123 757	210 621	151 527	151 527	151 527	167 745	131 333	137 248
Transport equipment	5 800	97	–	–	–	–	4 000	5 409	5 652
Other machinery and equipment	183 742	123 660	210 621	151 527	151 527	151 527	163 745	125 924	131 596
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>3 096 371</b>	<b>3 363 739</b>	<b>3 228 305</b>	<b>3 323 467</b>	<b>3 323 467</b>	<b>3 323 467</b>	<b>3 393 376</b>	<b>3 354 339</b>	<b>3 506 051</b>

Table B.4: Payments and estimates by economic classification: Comprehensive HIV/AIDS Component

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2021/22	2022/23	2023/24	appropriation	appropriation	estimate	2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 703 312</b>	<b>1 518 799</b>	<b>1 419 881</b>	<b>1 528 765</b>	<b>1 528 765</b>	<b>1 528 765</b>	<b>1 541 482</b>	<b>1 613 460</b>	<b>1 686 440</b>
Compensation of employees	687 737	506 496	521 388	526 169	526 169	526 169	502 336	419 941	439 215
Salaries and wages	650 127	466 268	499 863	486 169	486 169	486 169	452 336	381 173	398 702
Social contributions	37 610	40 228	21 525	40 000	40 000	40 000	50 000	38 768	40 513
Goods and services	1 015 425	1 009 001	897 893	1 002 096	1 002 096	1 002 096	1 038 146	1 193 406	1 247 107
Administrative fees	200	1 882	1 934	3 000	3 000	3 000	1 300	260	272
Advertising	3 000	7 816	7 143	10 000	10 000	10 000	5 500	2 555	2 670
Minor assets	2 100	298	423	3 165	3 165	3 165	1 000	3 997	4 177
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	4 010	5 111	7 174	8 300	8 300	8 300	6 100	4 269	4 461
Communication (G&S)	5 500	6 342	5 034	4 690	4 690	4 690	4 000	2 410	2 518
Computer services	–	37	–	–	–	–	–	–	–
Consultants: Business and advisory services	–	399	1 071	1 400	1 400	1 400	100	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	356 200	558 556	514 257	403 873	403 873	403 873	396 000	223 202	233 246
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	1 633	–	–	52	52	52	52	56	59
Agency and support/outsourced services	15 000	6 430	5 148	6 000	6 000	6 000	23 000	119 629	125 012
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	4 000	–	466	2 000	2 000	2 000	–	55	57
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	3 000	3 856	3 284	5 000	5 000	5 000	4 000	2 584	2 700
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 000	939	304	300	300	300	100	1 127	1 178
Inventory: Medical supplies	50 000	37 130	74 661	96 835	96 835	96 835	113 731	235 556	246 156
Inventory: Medicine	533 242	337 428	228 000	392 484	392 484	392 484	430 000	553 633	578 546
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	1 000	719	497	–	–	–	50	742	775
Consumable supplies	13 030	2 840	2 651	4 130	4 130	4 130	4 663	14 801	15 467
Consumables: Stationery, printing and office supplies	4 500	2 768	1 648	2 000	2 000	2 000	6 000	6 874	7 183
Operating leases	200	84	104	556	556	556	150	225	235
Rental and hiring	70	45	1 999	–	–	–	1 800	–	–
Property payments	–	200	–	1 100	1 100	1 100	–	–	–
Transport provided: Departmental activity	9 090	20 709	651	29 011	29 011	29 011	500	11 319	11 828
Travel and subsistence	500	164	27 054	500	500	500	27 000	2 028	2 119
Training and development	4 000	10 854	355	20 200	20 200	20 200	2 300	3 973	4 152
Operating payments	2 450	2 653	10 034	5 000	5 000	5 000	7 500	2 984	3 118
Venues and facilities	1 700	1 741	4 001	2 500	2 500	2 500	3 300	1 127	1 178
Interest and rent on land	150	3 302	600	500	500	500	1 000	113	118
Interest (Incl. interest on unitary payments (PPP))	150	3 302	600	500	500	500	1 000	113	118
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 000</b>	<b>672</b>	<b>620</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>800</b>	<b>564</b>	<b>589</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 000	672	620	600	600	600	800	564	589
Social benefits	1 000	672	620	600	600	600	800	564	589
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>64 426</b>	<b>4 707</b>	<b>28 025</b>	<b>32 200</b>	<b>32 200</b>	<b>32 200</b>	<b>31 880</b>	<b>32 485</b>	<b>33 946</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	64 426	4 707	28 025	32 200	32 200	32 200	31 880	32 485	33 946
Transport equipment	5 800	97	–	–	–	–	4 000	5 409	5 652
Other machinery and equipment	58 626	4 610	28 025	32 200	32 200	32 200	27 880	27 076	28 294
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 768 738</b>	<b>1 524 178</b>	<b>1 448 526</b>	<b>1 561 565</b>	<b>1 561 565</b>	<b>1 561 565</b>	<b>1 574 162</b>	<b>1 646 509</b>	<b>1 720 975</b>

Table B.4: Payments and estimates by economic classification: Health Facility Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>302 671</b>	<b>255 389</b>	<b>239 737</b>	<b>233 817</b>	<b>233 817</b>	<b>233 817</b>	<b>278 268</b>	<b>218 809</b>	<b>228 797</b>
Compensation of employees	16 391	20 608	18 889	22 000	22 000	22 000	25 000	24 443	25 543
Salaries and wages	14 669	18 468	17 050	19 000	19 000	19 000	22 250	20 259	21 171
Social contributions	1 722	2 140	1 839	3 000	3 000	3 000	2 750	4 184	4 372
Goods and services	285 538	234 781	220 848	211 817	211 817	211 817	253 268	194 366	203 254
Administrative fees	—	148	48	—	—	—	350	—	—
Advertising	572	—	—	500	500	500	2 400	628	656
Minor assets	2 348	2 201	2 560	4 000	4 000	4 000	7 210	732	765
Audit costs: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	72	89	38	—	—	—	200	—	—
Communication (G&S)	1 467	1	246	250	250	250	20	314	329
Computer services	—	—	—	—	—	—	—	—	—
Consultants: Business and advisory services	98	—	10 371	2 810	2 810	2 810	—	3 138	3 279
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	—	—	—	—	—	—	—	—	—
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	—	4 534	7 902	33 000	33 000	33 000	10 000	27 395	28 769
Agency and support/outourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	350	—	—
Inventory: Farming supplies	62	—	13	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	50	50	50	500	63	66
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	4 663	1 145	600	500	500	500	750	732	765
Inventory: Medical supplies	1 703	904	978	100	100	100	2 000	314	328
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	222	—	196	—	—	—	—	—	—
Consumable supplies	575	404	274	300	300	300	170	366	382
Consumables: Stationery, printing and office supplies	8	—	—	—	—	—	—	—	—
Operating leases	—	—	-1	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	150	—	—
Property payments	272 673	223 416	195 823	167 757	167 757	167 757	226 668	157 839	164 942
Transport provided: Departmental activity	1 067	1 652	—	1 800	1 800	1 800	—	1 987	2 076
Travel and subsistence	—	3	1 736	500	500	500	2 250	523	547
Training and development	—	38	3	—	—	—	200	—	—
Operating payments	8	243	—	200	200	200	—	230	240
Venues and facilities	—	3	61	50	50	50	50	105	110
Interest and rent on land	742	—	—	—	—	—	—	—	—
Interest (Incl. interest on unitary payments (PPP))	742	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>91</b>	<b>89</b>	<b>243</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>—</b>	<b>105</b>	<b>110</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	91	89	243	100	100	100	—	105	110
Social benefits	91	89	243	100	100	100	—	105	110
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>306 071</b>	<b>467 690</b>	<b>552 705</b>	<b>471 644</b>	<b>471 644</b>	<b>471 644</b>	<b>409 337</b>	<b>420 616</b>	<b>439 544</b>
Buildings and other fixed structures	219 631	391 528	423 406	430 550	430 550	430 550	354 077	376 684	393 635
Buildings	219 631	391 528	423 406	430 550	430 550	430 550	354 077	376 684	393 635
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	86 440	76 162	129 299	41 094	41 094	41 094	55 260	43 932	45 909
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	86 440	76 162	129 299	41 094	41 094	41 094	55 260	43 932	45 909
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>608 833</b>	<b>723 168</b>	<b>792 685</b>	<b>705 561</b>	<b>705 561</b>	<b>705 561</b>	<b>687 605</b>	<b>639 530</b>	<b>668 451</b>

Table B.4: Payments and estimates by economic classification: Human Resources and Training Grant: Training Component

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>136 201</b>	<b>139 337</b>	<b>133 208</b>	<b>141 987</b>	<b>141 987</b>	<b>141 987</b>	<b>145 308</b>	<b>146 885</b>	<b>153 529</b>
Compensation of employees	119 909	123 807	121 427	126 414	126 414	126 414	129 785	130 759	136 646
Salaries and wages	115 791	118 608	115 954	120 274	120 274	120 274	123 354	125 978	131 650
Social contributions	4 118	5 199	5 473	6 140	6 140	6 140	6 431	4 781	4 996
Goods and services	16 292	15 530	11 781	15 573	15 573	15 573	15 523	16 126	16 883
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	22	-	-	-	-	-	-	88	92
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	40	61	55	47	47	47	240	397	415
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	3 384	3 308	3 292	3 854	3 854	3 854	4 000	2 564	2 679
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	500	243	173	164	164	164	200	520	543
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	-	10 308	-	-	-	-	-	-	-
Inventory: Medical supplies	6 492	-	6 964	8 152	8 152	8 152	9 513	7 808	8 159
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	200	84	-	3	3	3	20	248	259
Operating leases	5 176	1 297	1 000	1 171	1 171	1 171	660	3 901	4 077
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	478	226	-	2 182	2 182	2 182	-	600	659
Travel and subsistence	-	3	263	-	-	-	850	-	-
Training and development	-	-	34	-	-	-	40	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>168</b>	<b>213</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>170</b>	<b>178</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	168	213	80	-	-	-	-	170	178
Social benefits	168	213	80	-	-	-	-	170	178
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 487</b>	<b>725</b>	<b>661</b>	<b>1 349</b>	<b>1 349</b>	<b>1 349</b>	<b>1 399</b>	<b>1 137</b>	<b>1 188</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 487	725	661	1 349	1 349	1 349	1 399	1 137	1 188
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 487	725	661	1 349	1 349	1 349	1 399	1 137	1 188
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>137 856</b>	<b>140 275</b>	<b>133 949</b>	<b>143 336</b>	<b>143 336</b>	<b>143 336</b>	<b>146 707</b>	<b>148 192</b>	<b>154 895</b>

Table B.4: Payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
<b>Current payments</b>	<b>308 987</b>	<b>329 271</b>	<b>330 824</b>	<b>360 266</b>	<b>360 266</b>	<b>360 266</b>	<b>408 245</b>	<b>360 654</b>	<b>376 981</b>
Compensation of employees	164 326	172 019	187 487	201 551	201 551	201 551	209 721	166 876	174 392
Salaries and wages	147 326	154 596	168 711	176 381	176 381	176 381	184 721	150 839	157 633
Social contributions	17 000	17 423	18 776	25 170	25 170	25 170	25 000	16 037	16 759
Goods and services	144 661	157 252	143 337	158 715	158 715	158 715	198 524	193 778	202 589
Administrative fees	-	-	-	-	-	-	300	18	19
Advertising	-	-	-	200	200	200	-	-	-
Minor assets	841	156	119	2 520	2 520	2 520	921	958	1 001
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	20	50	50	50	-	-	-
Communication (G&S)	32	7	11	2 030	2 030	2 030	10	46	48
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	7 146	9 848	6 689	5 927	5 927	5 927	4 822	29 078	30 479
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	19 559	17 028	11 817	15 169	15 169	15 169	19 651	-	-
Agency and support/outsourced services	21 582	15 969	12 727	14 169	14 169	14 169	29 119	20 629	21 557
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	408	443	225	500	500	500	400	460	481
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	10	6 122	6 397
Inventory: Medical supplies	63 794	88 130	83 315	76 941	76 941	76 941	112 711	117 687	122 983
Inventory: Medicine	21 259	17 655	24 395	16 503	16 503	16 503	12 913	9 254	9 670
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	59	-	-	30	30	30	-	68	71
Consumable supplies	1 255	627	344	459	459	459	330	863	902
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	4 987	2 303	1 761	1 879	1 879	1 879	1 739	5 093	5 322
Rental and hiring	-	-	-	19 922	19 922	19 922	400	2 128	2 224
Property payments	2 090	3 442	1 067	-	-	-	13 720	-	-
Transport provided: Departmental activity	1 603	818	725	2 416	2 416	2 416	-	1 321	1 380
Travel and subsistence	-	-	-	-	-	-	1 478	-	-
Training and development	46	-	-	-	-	-	-	53	55
Operating payments	-	-	122	-	-	-	-	-	-
Venues and facilities	-	826	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>724</b>	<b>863</b>	<b>192</b>	<b>488</b>	<b>488</b>	<b>488</b>	<b>361</b>	<b>531</b>	<b>555</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	724	863	192	488	488	488	361	531	555
Social benefits	724	863	192	488	488	488	361	531	555
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>36 939</b>	<b>22 085</b>	<b>14 863</b>	<b>73 640</b>	<b>73 640</b>	<b>73 640</b>	<b>77 606</b>	<b>51 184</b>	<b>53 487</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	36 939	22 085	14 863	73 640	73 640	73 640	77 606	51 184	53 487
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	36 939	22 085	14 863	73 640	73 640	73 640	77 606	51 184	53 487
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>346 650</b>	<b>352 219</b>	<b>345 879</b>	<b>434 394</b>	<b>434 394</b>	<b>434 394</b>	<b>486 212</b>	<b>412 369</b>	<b>431 023</b>

Table B.4: Payments and estimates by economic classification: National Health Insurance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>19 323</b>	<b>40 686</b>	<b>41 949</b>	<b>31 666</b>	<b>31 666</b>	<b>31 666</b>	<b>33 639</b>	<b>33 755</b>	<b>35 275</b>
Compensation of employees	19 323	39 459	40 564	31 666	31 666	31 666	31 210	33 755	35 275
Salaries and wages	12 323	38 715	39 647	13 727	13 727	13 727	22 446	14 128	14 765
Social contributions	7 000	744	917	17 939	17 939	17 939	8 764	19 627	20 510
Goods and services	-	1 227	1 385	-	-	-	2 429	-	-
Administrative fees	-	50	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	11	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	100	-	-
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	-	328	-	-	-	-	-	-	-
Inventory: Medical supplies	-	38	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	800	1 369	-	-	-	2 229	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	16	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	100	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>14 928</b>	<b>37 017</b>	<b>1 294</b>	<b>1 294</b>	<b>1 294</b>	<b>100</b>	<b>365</b>	<b>388</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	14 928	37 017	1 294	1 294	1 294	100	365	388
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	14 928	37 017	1 294	1 294	1 294	100	365	388
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>19 323</b>	<b>55 614</b>	<b>78 966</b>	<b>32 960</b>	<b>32 960</b>	<b>32 960</b>	<b>33 739</b>	<b>34 120</b>	<b>35 663</b>

Table B.4: Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2021/22	2022/23	2023/24	appropriation	appropriation	estimate	2025/26	2026/27	2027/28
<b>Current payments</b>	<b>18 835</b>	<b>15 267</b>	<b>13 195</b>	<b>10 499</b>	<b>10 499</b>	<b>10 499</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	18 835	14 977	12 904	9 999	9 999	9 999	-	-	-
Salaries and wages	18 000	14 828	12 747	9 501	9 501	9 501	-	-	-
Social contributions	835	149	157	498	498	498	-	-	-
Goods and services	-	290	291	500	500	500	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	290	291	500	500	500	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>18 835</b>	<b>15 267</b>	<b>13 195</b>	<b>10 499</b>	<b>10 499</b>	<b>10 499</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table B.4: Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>2 037</b>	<b>2 000</b>	<b>-</b>	<b>2 004</b>	<b>2 004</b>	<b>2 004</b>	<b>12 285</b>	<b>-</b>	<b>-</b>
Compensation of employees	2 000	1 887	-	1 904	1 904	1 904	11 653	-	-
Salaries and wages	2 000	1 882	-	1 804	1 804	1 804	11 055	-	-
Social contributions	-	5	-	100	100	100	598	-	-
Goods and services	37	113	-	100	100	100	632	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	282	-	-
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	37	113	-	100	100	100	250	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	100	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 037</b>	<b>2 000</b>	<b>-</b>	<b>2 004</b>	<b>2 004</b>	<b>2 004</b>	<b>12 285</b>	<b>-</b>	<b>-</b>

Table B.4: Payments and estimates by economic classification: District Health Programmes Grant: District Health Component

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
<b>Current payments</b>	<b>120 832</b>	<b>408 880</b>	<b>272 074</b>	<b>299 465</b>	<b>299 465</b>	<b>299 465</b>	<b>316 075</b>	<b>330 169</b>	<b>345 105</b>
Compensation of employees	26 020	256 212	226 801	253 316	253 316	253 316	262 742	261 779	273 637
Salaries and wages	25 500	255 259	196 076	250 769	250 769	250 769	260 242	258 566	270 279
Social contributions	520	953	30 725	2 547	2 547	2 547	2 500	3 213	3 358
Goods and services	94 812	152 668	45 273	46 149	46 149	46 149	53 333	68 390	71 468
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	5 761	4 500	4 500	4 500	3 500	-	-
Minor assets	100	-	239	420	420	420	420	114	119
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	150	3 023	1 713	1 650	1 650	1 650	1 500	1 886	1 971
Communication (G&S)	-	3 801	-	180	180	180	200	571	597
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	812	214	300	300	300	500	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	50 000	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	11 910	696	800	800	800	306	335	350
Agency and support/outourced services	12 000	15 732	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	136	150	150	150	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	34	-	400	400	400	400	-	-
Inventory: Medical supplies	22 640	34 128	19 376	15 800	15 800	15 800	28 000	29 104	30 414
Inventory: Medicine	6 242	62 680	-	1 307	1 307	1 307	1 307	14 738	15 401
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	30	3 383	1 063	2 100	2 100	2 100	800	8 552	8 937
Consumables: Stationery, printing and office supplies	-	2 746	2 419	1 500	1 500	1 500	2 000	3 430	3 584
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	602	-	-	-	1 000	-	-
Property payments	-	145	-	-	-	-	400	-	-
Transport provided: Departmental activity	3 500	10 844	-	11 969	11 969	11 969	-	7 088	7 407
Travel and subsistence	-	-	9 881	-	-	-	9 000	-	-
Training and development	-	-	-	2 823	2 823	2 823	-	-	-
Operating payments	150	2 551	1 507	1 650	1 650	1 650	3 500	1 886	1 971
Venues and facilities	-	879	1 666	600	600	600	500	686	717
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>51</b>	<b>48</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>120</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	51	48	50	50	50	120	-	-
Social benefits	-	51	48	50	50	50	120	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>250</b>	<b>5 150</b>	<b>756</b>	<b>1 950</b>	<b>1 950</b>	<b>1 950</b>	<b>1 500</b>	<b>2 230</b>	<b>2 330</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	250	5 150	756	1 950	1 950	1 950	1 500	2 230	2 330
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	250	5 150	756	1 950	1 950	1 950	1 500	2 230	2 330
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>121 082</b>	<b>414 081</b>	<b>272 878</b>	<b>301 465</b>	<b>301 465</b>	<b>301 465</b>	<b>317 695</b>	<b>332 399</b>	<b>347 435</b>

Table B.4: Payments and estimates by economic classification: Human Resources and Training Grant: Statutory Human Resource Component

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>73 017</b>	<b>136 937</b>	<b>142 227</b>	<b>131 683</b>	<b>131 683</b>	<b>131 683</b>	<b>134 971</b>	<b>141 220</b>	<b>147 609</b>
Compensation of employees	71 431	134 463	140 564	129 683	129 683	129 683	132 671	138 082	144 299
Salaries and wages	60 542	134 375	140 520	129 417	129 417	129 417	132 394	134 209	140 252
Social contributions	10 889	88	44	266	266	266	277	3 873	4 047
Goods and services	1 586	2 474	1 663	2 000	2 000	2 000	2 300	3 138	3 310
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	250	66	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	300	17	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	2	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	3 138	3 310
Travel and subsistence	1 036	2 391	1 661	2 000	2 000	2 000	2 300	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>73 017</b>	<b>136 937</b>	<b>142 227</b>	<b>131 683</b>	<b>131 683</b>	<b>131 683</b>	<b>134 971</b>	<b>141 220</b>	<b>147 609</b>

Type of Infrastructure	Project Number	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
						Date: start	Date: finish					25/26	26/27	27/28
1. Maintenance and Repairs														
Clinic	NWDoHPS/11/11-19	Maintenance on Prioritized Clinics - Ruth Segomotsi Mompati District	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Kagisano	01 Apr 2021	31 Mar 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	6 000	7 400	-
HVAC	NWDoHPS/27/19	Boilers Term Contracts Phase 2	Stage 7: Close out	Various	Various	01 Mar 2019	30 Nov 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	21 079	10 000	50 796
Clinic	NWDoHPS/10/19	Maintenance on Prioritized Clinics - Ngaka Modiri Molema District	Stage 4: Design Documentation	Ngaka Modiri Molema	Mafikeng	01 Apr 2021	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	7 000	11 000	-
Clinic	NWDoHPS/02/25	Steve Tshwete Clinic Maintenance	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2021	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	3 500	-	-
Clinic	NWDoHPS/11/10-19	Maintenance on Prioritized Clinics - Kenneth Kaunda District	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	01 Apr 2021	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	7 000	11 000	-
Clinic	NWDoHPS/10/19	Maintenance on Prioritized Clinics - Bojanala District	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	09 Sep 2021	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	6 000	11 000	-
Electrical Infrastructure	NWDoHPS/28/24	RSM Generator Term Contract Phase 3	Stage 5: Works	Dr Ruth Segomotsi Mompati	Various	01 Jan 2024	31 Mar 2028	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	2 500	-	-
Electrical Infrastructure	NWDoHPS/28/24	Dr KK Generator Term Contract Phase 3	Stage 5: Works	Dr Kenneth Kaunda	Various	01 Jan 2024	02 Jan 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	2 500	-	-
Electrical Infrastructure	NWDoHPS/28/24	Bojanala Generator Term Contract Phase 3	Stage 5: Works	Bojanala Platinum	Various	01 Jan 2024	31 Mar 2028	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	2 500	-	-
Hospital	NWDoHPS/31/24	Ganyesa Maintenance Completion	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kagisano	01 Jan 2024	31 Mar 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	29 439	-	-
Electrical Infrastructure	NWDoHPS/04/23	Ngaka Modiri Molema - Generators Term Contracts Phase 3	Stage 5: Works	Ngaka Modiri Molema	Various	01 Jan 2024	04 Apr 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	2 500	3 600	-
HVAC	NWDoHPS/10/2019-1	RSM HVAC Term Contract Phase 2	Stage 5: Works	Dr Ruth Segomotsi Mompati	Various	01 Jun 2023	31 May 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	5 000	10 319	-
HVAC	NWDoHPS/26/2022	Ngaka Modiri Molema District HVAC Term Contract Phase 2	Stage 5: Works	Ngaka Modiri Molema	Various	01 Jun 2023	31 May 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	5 000	24 000	-
HVAC	NWDoHPS/09/2019 - 2	Dr KK District HVAC Term Contract Phase 2	Stage 5: Works	Dr Kenneth Kaunda	Various	01 Jun 2023	31 May 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	5 000	7 000	-
HVAC	NWDoHPS/08/2019-2	Bojanala District HVAC Term Contract Phase 2	Stage 5: Works	Bojanala Platinum	Various	01 Jun 2023	31 May 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	5 000	7 000	-
Hospital	NWDoHPS/10/22	Tshepoing Hospital Stormwater	Stage 4: Design Documentation	Dr Kenneth Kaunda	City of Matlosana	03 Nov 2023	31 Jul 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	860	641	2 000	-	-
Hospital	NWDoH/04/13	Bojanala Statutory Maintenance	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2021	30 Apr 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	6 000	15 000	15 000
Hospital	NWDoH/05/13	Ngaka Modiri Molema - Statutory Maintenance	Stage 4: Design Documentation	Ngaka Modiri Molema	Mafikeng	01 Apr 2016	31 May 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	5 000	15 000	15 000
Hospital	NWDoH/06/12	RSM District - Statutory Maintenance	Stage 5: Works	Dr Ruth Segomotsi Mompati	Various	01 Apr 2016	30 Jun 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	4 500	1 600	15 000
Hospital	NWDoHPS/15/22	Statutory maintenance for Hospital and Clinical Support Services	Stage 5: Works	Various	Various	01 Jan 2024	30 Sep 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	17 000	1 000	-
Hospital	NWDoHPS/14/22	Fire and building compliance across all districts	Stage 5: Works	Various	Various	01 Jan 2024	30 Sep 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	8 000	-	-
Hospital	NWDoHPS/13/21	Hot Water & Cold Water Reticulation Systems In Various Facilities	Stage 4: Design Documentation	Various	Various	19 Jan 2023	31 May 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	20 000	2 000	100 000
Clinic	NWDoHPS/30/20A	Ideal Clinic Realization Through Maintenance	Stage 4: Design Documentation	Various	Various	01 Apr 2021	30 Jun 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	2 500	5 000	-
Electrical Infrastructure	NWDoHPS/26/19-2	RSM District - Generator Term Contracts Phase 2	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kagisano	08 Jun 2021	27 Oct 2028	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 500	10 103	-	3 600	-
Hospital	NWDoHPS/32/19	Moses Kotane Hospital Maintenance Phase 2	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Feb 2024	31 Aug 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	5 000	1 000	-
Safety and Emergency	NWDoHPS/08/19	Fire Equipment Term Contract - NMM	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Apr 2022	31 Mar 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	5 000	2 000	-
Safety and Emergency	NWDoHPS/08/19-2018	Dr KK District - Generators Term Contracts Phase 2	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kagisano	01 Apr 2022	31 Mar 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	5 000	2 000	-
Electrical Infrastructure	NWDoHPS/07/19	Fire Equipment Term Contract - Dr KK District	Stage 7: Close out	Dr Kenneth Kaunda	Various	30 Sep 2019	31 Jul 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	3 600	-
Safety and Emergency	NWDoHPS/31/19	Maintenance at Ganyesa Hospital	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	01 Apr 2022	31 Mar 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	5 000	2 000	-
Hospital	NWDoHPS/31/19	Refurbishments at Ganyesa Hospital Phase 2	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kagisano	29 Sep 2023	31 Aug 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 886 475	29 166	-	6 000	-
Hospital	NWDoHPS/29/19	Refurbishments at Leburuthe Hospital - Phase 2	Stage 4: Design Documentation	Ngaka Modiri Molema	Ramotshere Moiloa	01 Apr 2022	30 Jun 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	25 543	500	1 000
Hospital	NWDoHPS/30/19	Refurbishments at Taung Hospital	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Greater Taung	10 Dec 2018	31 Mar 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	16 350	10 000	-
CHC	NWDoHPS/18/16 - 3	Maintenance at Taikameng CHC	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Kagisano	15 Jul 2020	29 Oct 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	4 881	1 000	-
Hospital	NWDoH/00/12	Dr. KK District - Statutory Maintenance	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	01 Apr 2016	31 May 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	4 500	15 000	15 000
Safety and Emergency	NWDoHPS/05/19	Fire Equipment Term Contract - Bojanala District	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2022	31 Mar 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	5 000	2 000	-
Electrical Infrastructure	NWDoH/28/2022	Bojanala Standby Generator Term Contract Phase 2	Stage 5: Works	Bojanala Platinum	Rustenburg	02 Jun 2021	31 Jul 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	3 000	-
TOTAL: Maintenance and Repairs (36 projects)											5 895 835	215 018	194 719	210 796

Type of Infrastructure	Project Number	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates			
						Date: start	Date: finish					25/26	26/27	27/28	
2. New or Replaced Infrastructure															
Hospital	NW/DH/PS/06/21	Bojanala Tertiary Hospital Feasibility Study	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	24 Dec 2021	31 Jul 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 000	6 748	50	-	-	
CHC	NW/DH/PS/10/15	Ganyessa CHC	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Kagisano	14 May 2020	28 Apr 2028	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	51 429	50	30 000	10 000	
CHC	NW/DH/PS/06/16	Motswedi New CHC	Stage 5: Works	Ngaka Modiri Moema	Ramotshere Moiba	19 Jul 2023	30 Jun 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	145 223	80 809	20 000	8 000	18 864	
Hospital	NW/DH/PS/11/19	Bophelong Psychiatric Hospital Phase II	Stage 5: Works	Ngaka Modiri Moema	Matikeng	23 Jun 2023	03 Nov 2028	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 662	344 734	148 527	39 915	90 000	
CHC	NW/DH/PS/12/18	Matibetsi CHC Completion of Project	Stage 5: Works	Bojanala Platinum	Moretele	25 Sep 2018	30 Nov 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	61 254	59 358	1 500	15 000	-	
Clinic	NW/DH/PS/10/18	Rapulana New Clinic	Stage 5: Works	Ngaka Modiri Moema	Matikeng	10 Sep 2021	30 May 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 117	95 877	5 000	-	-	
CHC	NW/DH/PS/5/19 -	Lebotsoane CHC	Stage 4: Design Documentation	Bojanala Platinum	Moretele	22 Jul 2019	30 Apr 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 000	19 570	50	10 000	-	
CHC	NW/DH/PS/10/19	Marthe - CHC	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Greater Taung	27 Dec 2018	10 Aug 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	46 867	10 557	50	10 000	10 000	
CHC	NW/DH/PS/02/11-2	Maquassi Hills CHC	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	04 Mar 2022	30 Jul 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	50	10 000	-	
TOTAL: New or Replaced Infrastructure(9 projects)											402 123	669 084	176 277	122 915	128 864
3. Rehabilitation, Renovations & Refurbishment															
MGPS	NW/DH/PS/10/22	Refurbish Medical Gas Systems Bojanala Phase 2	Stage 3: Design Development	Bojanala Platinum	Rustenburg	01 Apr 2022	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	4 000	-	-	
MGPS	NW/DH/PS/10/22	Refurbish Medical Gas Systems NMM Phase 2	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Moema	Matikeng	01 Apr 2022	31 Mar 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	4 000	-	-	
MGPS	NDH/PS/10/22	Refurbish Medical Gas Systems Dr RSM Phase 2	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Kagisano	01 Apr 2022	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	3 000	-	-	
Clinic	NW/DH/PS/11/19	Sesobe Clinic Rehabilitation	Stage 4: Design Documentation	Bojanala Platinum	Moses Kotane	28 Dec 2018	30 Apr 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	3 285	50	5 000	20 000	
MGPS	NW/DH/PS/10/22	Refurbish Medical Gas Systems Dr KK Phase 2	Stage 5: Works	Dr Kenneth Kaunda	City of Mafosana	01 Apr 2022	31 Mar 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	4 000	-	-	
Solar	NW/DH/PS/03/23	Supply, installation and commissioning of Solar Hybrid System	Stage 5: Works	Various	Various	01 Apr 2022	30 Apr 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	1 500	15 000	-	
Parkhomes	NW/DH/PS/03/22	Procurement of 18 Park homes for across the province - Phase 2	Stage 4: Design Documentation	Various	Various	01 Apr 2022	31 Mar 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	35 000	-	-	
Mortuary	NW/DH/PS/24/21	Phokeng Forensic Mortuary	Stage 08: Design documentation (Production)	Bojanala Platinum	Rustenburg	30 Jun 2021	06 Feb 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	32 998	3 000	1 000	-	
Electrical Infrastructure	NW/DH/PS/04/21	Procurement of Standby generators across the province	Stage 5: Works	Various	Various	01 Apr 2021	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	5 000	-	-	
Hospital	NW/DH/PS/04/19	MPH Refurbish Kitchen, Laundry and packaged mortuary	Stage 3: Design Development	Ngaka Modiri Moema	Matikeng	01 Dec 2023	31 May 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	47 000	16 249	-	30 000	20 000	
Hospital	NW/DH/PS/01/18-2017	Koster Hospital	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Kgetleng River	01 Apr 2022	31 Mar 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	72 000	-	5 000	15 000	24 645	
Medical Stores	NW/DH/PS/39/19	Mmabatho Medical Stores refurbishment	Stage 3: Design Development	Ngaka Modiri Moema	Matikeng	24 Jan 2019	30 Apr 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	7 745	100	15 000	20 000	
Guardhouse	NW/DH/PS/18/22	Rehabilitation of guardhouses and medical waste	Stage 3: Design Development	Various	Various	03 Apr 2023	31 Mar 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	2 000	7 000	-	
TOTAL: Rehabilitation, Renovations & Refurbishment(13 projects)											190 000	60 277	66 650	88 000	84 645

Type of Infrastructure	Project Number	Project Name	IDMS Stage	District Municipality	Local Municipality	Source of Funding	Project Duration		Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
							Date: start	Date: finish				25/26	26/27	27/28
4. Upgrading and Additions														
Nursing College	NW/DH/PS/01/20 C	Mmabatho Nursing College (Mmacon) - Completion	Stage 5: Works	Ngaka Modiri Molema	Malkeng	Health Facility Revitalisation Grant	05 Jun 2020	01 Jul 2026	Programme 8 - Health Facilities Management	168 495	174 617	10 000	-	-
Hospital	NW/DH/PS/67/19	EMS - Additional Space in Bojanala Casualty Ward	Stage 3: Design Development	Bojanala Platinum	Rustenburg	Health Facility Revitalisation Grant	16 Oct 2019	29 Oct 2027	Programme 8 - Health Facilities Management	-	-	1 000	10 000	-
Hospital	NW/DH/PS/08/18	Pocheletroom Hospital - Upgrade	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tokwe	Health Facility Revitalisation Grant	13 Apr 2023	01 Aug 2025	Programme 8 - Health Facilities Management	2 653 293	43 666	25 000	-	-
Hospital	NW/DH/PS/75/19	Pocheletroom Hospital Mental Unit - Upgrading	Stage 3: Design Development	Dr Kenneth Kaunda	Ventersdorp/Tokwe	Health Facility Revitalisation Grant	16 Jul 2021	30 Apr 2027	Programme 8 - Health Facilities Management	3 000	635	300	1 000	-
Hospital	NW/DH/PS/73/19	Taung Hospital Mental Unit - Upgrade	Stage 3: Design Development	Dr Ruth Segomotsi Mompati	Greater Taung	Health Facility Revitalisation Grant	16 Jul 2021	31 Mar 2027	Programme 8 - Health Facilities Management	3 000	627	3 000	1 000	-
Hospital	NW/DH/PS/74/19	Witrand Hospital Mental Unit - Upgrading	Stage 3: Design Development	Dr Kenneth Kaunda	Ventersdorp/Tokwe	Health Facility Revitalisation Grant	16 Jul 2021	30 Jun 2027	Programme 8 - Health Facilities Management	100	1 181	300	500	-
Hospital	DPW/239/06	Delareville Hospital Bulk Pharmacy (New)	Stage 5: Works	Ngaka Modiri Molema	Tswaing	Health Facility Revitalisation Grant	19 Nov 2020	27 Jun 2025	Programme 8 - Health Facilities Management	5 926 482	55 880	3 000	-	-
Hospital	NW/DH/PS/77/19	Ganyesa Hospital Sewer Treatment Plant	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompati	Kagisano	Health Facility Revitalisation Grant	16 Jul 2021	30 Apr 2027	Programme 8 - Health Facilities Management	5 000	1 333	9 000	1 000	-
Hospital	NW/DH/PS/11/18	Pocheletroom Hospital - Upgrade Archives Building	Stage 4: Design Documentation	Dr Kenneth Kaunda	Ventersdorp/Tokwe	Health Facility Revitalisation Grant	01 Nov 2019	30 Apr 2027	Programme 8 - Health Facilities Management	120 000	3 736	-	6 000	-
CHC	NW/DH/PS/016/11	Boitekong CHC (Upgrade)	Stage 7: Close out	Bojanala Platinum	Rustenburg	Health Facility Revitalisation Grant	10 Jul 2013	31 Mar 2027	Programme 8 - Health Facilities Management	391 472	200 278	1 500	-	-
Hospital	NW/DH/PS/2/120	MPH - Additional 100 Beds	Stage 5: Works	Ngaka Modiri Molema	Malkeng	Health Facility Revitalisation Grant	01 Aug 2020	30 Apr 2027	Programme 8 - Health Facilities Management	-	-	-	10 000	-
Hospital	NW/DH/PS/06/18 ICU	JST Hospital - Upgrading of ICU	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	Health Facility Revitalisation Grant	01 Apr 2016	30 Apr 2025	Programme 8 - Health Facilities Management	6 000	11 884	1 000	-	-
Hospital	NW/DH/PS/003/21	General De La Rey Hospital Upgrade	Stage 1: Initiator/ Pre-feasibility	Ngaka Modiri Molema	Disobola	Health Facility Revitalisation Grant	01 Apr 2022	01 Mar 2027	Programme 8 - Health Facilities Management	27 788	28 605	50	10 000	-
CHC	NW/DH/PS/002/21	Upgrading of Isoseng CHC to District Hospital	Stage 1: Initiator/ Pre-feasibility	Ngaka Modiri Molema	Disobola	Health Facility Revitalisation Grant	20 Jan 2021	31 Mar 2027	Programme 8 - Health Facilities Management	19 984	20 554	100	60 000	80 000
Hospital	NW/DH/PS/01/22	Christiana Hospital Temporary Structure	Stage 5: Works	Dr Ruth Segomotsi Mompati	Lekwa-Tsemane	Health Facility Revitalisation Grant	09 Feb 2022	30 Apr 2025	Programme 8 - Health Facilities Management	80 791	62 792	5 000	-	-
Hospital	NW/DH/SP/01/2017	Mafikeng Provincial Hospital New Renal Unit	Stage 3: Design Development	Ngaka Modiri Molema	Mafikeng	Health Facility Revitalisation Grant	24 May 2017	30 Jun 2027	Programme 8 - Health Facilities Management	15 000	10 912	50	10 000	30 000
Hospital	NW/DH/PS/06/23	Madibogo Hospital	Stage 5: Works	Ngaka Modiri Molema	Ratlou	Health Facility Revitalisation Grant	01 Apr 2022	31 Mar 2028	Programme 8 - Health Facilities Management	-	-	-	5 000	25 000
Nursing College	NW/DH/PS/025/24	Excelsior Nursing College Completion	Stage 5: Works	Dr Kenneth Kaunda	City of Mafosana	Health Facility Revitalisation Grant	18 Nov 2024	26 Dec 2025	Programme 8 - Health Facilities Management	-	-	20 000	-	-
Clinic	NW/DH/PS/004/15	Marcus Zenzile Clinic (Upgrade)	Stage 5: Works	Dr Kenneth Kaunda	City of Mafosana	Health Facility Revitalisation Grant	07 Jan 2016	31 Jul 2026	Programme 8 - Health Facilities Management	5 907	35 742	9 000	-	-
Hospital	NW/DH/029/PS/11	Gelukspan Upgrade Phase 1 Completion	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	Health Facility Revitalisation Grant	01 Aug 2024	31 Dec 2025	Programme 8 - Health Facilities Management	191 224	8 866	30 000	-	-
CHC	NW/DH/PS/019/24	Seking CHC Completion	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	Health Facility Revitalisation Grant	01 Apr 2022	31 Mar 2027	Programme 8 - Health Facilities Management	-	-	15 000	-	-
Pharmacy	NW/DH/0PW/238/06	Ventersdorp Bulk Pharmacy	Stage 6a: Design documentation / Production	Dr Kenneth Kaunda	Ventersdorp/Tokwe	Health Facility Revitalisation Grant	22 Apr 2015	30 Sep 2025	Programme 8 - Health Facilities Management	131 359	47 101	1 500	-	-
Hospital	NW/DH/PS/70/19	EMS - Additional Space in Dr Kenneth Kaunda District	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	Health Facility Revitalisation Grant	16 Oct 2019	29 Oct 2027	Programme 8 - Health Facilities Management	-	-	1 000	10 000	-
Hospital	NW/DH/PS/69/19	EMS - Additional Space in Dr Ruth Segomotsi Mompati District	Stage 3: Design Development	Bojanala Platinum	Rustenburg	Health Facility Revitalisation Grant	16 Oct 2019	29 Oct 2027	Programme 8 - Health Facilities Management	-	-	1 000	10 000	-
Hospital	NW/DH/PS/68/19	EMS - Additional Space Ngaka Modiri Molema	Stage 3: Design Development	Bojanala Platinum	Rustenburg	Health Facility Revitalisation Grant	16 Oct 2019	29 Oct 2027	Programme 8 - Health Facilities Management	-	-	1 000	10 000	26 453
TOTAL: Upgrading and Additions(25 projects)										9 748 896	708 418	137 800	144 900	161 453

Type of Infrastructure	Project Number	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years		MTEF Forward Estimates	
						Date: start	Date: finish				2026	2027	2027	27/28
5. Non-Infra structure														
Hospital	DPW239/06 HT	Delanyville Hospital - Bulk Pharmacy HT	Stage 5: Works	Ngaika Modiri Molema	Tswaing	08 Nov 2022	30 Sep 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 859	1 617	1 000	-	-
Hospital	NWDoH/PS/31/24 - HT	Ganyesa Hospital HT Completion	Stage 5: Works	Dr Ruth Segomolai Mompoti	Kagilano	01 Apr 2022	31 Mar 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	2 000	-	-
CHC	NWDoH/PS/R28/22	Itsoeng CHC Replacement - HT	Stage 5: Works	Ngaika Modiri Molema	Disobola	01 Feb 2023	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	180	58	-	-	-
Hospital	NWDoH/PS/R02/22	Job Shimakana Tabana Hospital Replacement - HT	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Feb 2023	30 Sep 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 391	447	1 600	-	-
Hospital	NWDoH/PS/R03/22	Kierksdorp - Tshpong Hospital Replacement - HT	Stage 5: Works	Dr Kenneth Kaunda	City of Mafikosa	01 Feb 2023	30 Sep 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 610	2 058	1 600	-	-
Hospital	NWDoH/PS/11/22 - HT	Koster District Hospital DHS-HT	Stage 5: Works	Bojanala Platinum	Kgetleng River	01 Feb 2022	31 Oct 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 864	5 475	-	-	-
Hospital	NWDoH/PS/R04/22	Mahlkeng Provincial Hospital Replacement - HT	Stage 5: Works	Ngaika Modiri Molema	Mafikeng	01 Feb 2023	30 Sep 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 425	3 719	1 600	-	-
Nursing College	DoH/024/PS/11 HT	Excelsior Nursing College upgrade HT	Stage 5: Works	Dr Kenneth Kaunda	City of Mafikosa	07 Jul 2022	31 Mar 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 953	5 481	5 980	-	-
Clinic	NWDoH/DoH/01/22	Sealeng Clinic - HT	Stage 5: Works	Bojanala Platinum	Rustenburg	14 Dec 2023	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 540	1 203	980	-	-
Clinic	NWDoH/PS/03/17 HT	Motswadi Clinic HT	Stage 2: Concept/ Feasibility	Ngaika Modiri Molema	Ramotshere Mooka	01 Apr 2022	31 May 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	2 000	-
Pharmacy	DPW238/006 HT	Ventersdorp Bulk Pharmacy - Upgrading HT	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokweng	03 Apr 2023	31 Oct 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 282	1 568	1 500	-	-
Mortuary	NWDoH/PS/18/24	Phokeng Forensic Mortuary HT	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2022	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	1 000	-	-
Hospital	NWDoH/PS/08/24 HT	Potchedstroom Casualty HT	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokweng	01 Apr 2022	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	12 000	-	-
CHC	NWDoH/PS/R08/22	Bloemhof CHC Replacement - HT	Stage 5: Works	Dr Ruth Segomolai Mompoti	Lekwa-Teemane	01 Aug 2022	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	-	-
Hospital	NWDoH/PS/R09/22	Brits Hospital Replacement - HT	Stage 5: Works	Bojanala Platinum	Local Municipality of M01	01 Aug 2022	30 Sep 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 656	-	1 600	-	-
CHC	NWDoH/PS/R20/22	Luthleba CHC Replacement - HT	Stage 5: Works	Bojanala Platinum	Local Municipality of M01	01 Aug 2022	01 Apr 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	-	-
CHC	NWDoH/PS/01/11 HT	Sekking CHC HT	Stage 7: Close out	Dr Ruth Segomolai Mompoti	Greater Taung	01 Oct 2018	31 Jul 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 717	17 494	-	-	-
CHC	NWDoH/PS/R31/22	Unit 9 CHC Replacement - HT	Stage 5: Works	Ngaika Modiri Molema	Mafikeng	01 Aug 2022	01 Apr 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	-	-
CHC	NWDoH/PS/R18/22	Ventersdorp CHC Replacement - HT	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokweng	01 Feb 2023	30 Apr 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	-	-
Hospital	NWDoH/PS/R06/22	Witrand Hospital Replacement - HT	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokweng	01 Aug 2022	30 Apr 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	-	-
Hospital	NWDoH/003/14	Witrand Hospital - HT	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokweng	19 May 2022	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 203	1 210	1 500	-	-
Hospital	NWDoH/PS/002/24 HT	Brits Autoclave and Kitchen Equipment HT	Stage 5: Works	Bojanala Platinum	Local Municipality of M01	01 Aug 2023	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 097	2 097	2 000	-	-
Clinic	DPW069-05 HT	Madikwe Clinic-HT	Stage 5: Works	Bojanala Platinum	Moses Kotane	07 Feb 2022	31 Mar 2026	Health Facility Revitalisation Grant	Programme 7 - Health Care Support Services	4 417	2 373	1 500	-	-
Clinic	NWDoH/PS/12/16 - HT	Steele Thabete Clinic - HT	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokweng	18 May 2023	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 840	2 155	2 000	-	-
CHC	NWDoH/PS/018/11- HT	Mathibetsi CHC-HT	Stage 3: Design Development	Bojanala Platinum	Moretele	01 Jun 2016	29 Dec 2028	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 404	8 433	-	4 000	30 000
Clinic	NWDoH/003/PS/13- HT	Wallewede Clinic - HT	Stage 5: Works	Ngaika Modiri Molema	Mafikeng	29 Nov 2022	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 549	990	1 000	-	-
Parkhome	NWDoH/PS/44/19 - HT	Ramoketstad Clinic (Parkhome)-HT	Stage 5: Works	Bojanala Platinum	Moses Kotane	24 Jan 2024	31 Dec 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	503	491	800	-	-
CHC	NWDoH/PS/10/15 HT	Ganyesa CHC- HT	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomolai Mompoti	Kagilano	01 Apr 2022	31 Mar 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	2 000	-
CHC	NWDoH/PS/019/24 - HT	Sekking CHC Completion HT	Stage 3: Design Development	Dr Ruth Segomolai Mompoti	Greater Taung	01 Apr 2022	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	50	1 000	-
Clinic	NWDoH/014PS/11- HT	Moshana Clinic - HT	Stage 5: Works	Ngaika Modiri Molema	Ramotshere Mooka	12 Sep 2022	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 004	3 787	1 200	-	-
Hospital	NWDoH/PS/07/71- HT	JST Hospital - HT ( Mental and Theatre )	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2016	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 589	29 807	1 500	10 000	-
N/A	NWDoH/PS/14/24	CIDR Best Practice Project Assessment Scheme	Stage 5: Works	Ngaika Modiri Molema	Mafikeng	01 Apr 2022	31 Mar 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	2 000	-	-
N/A	NWDoH/001/12	Human Resource Capacitation Grant	Stage 5: Works	Ngaika Modiri Molema	Mafikeng	01 Apr 2020	31 Mar 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	30 000	23 606	-
Clinic	NWDoH/PS/10/18 - HT	Rapulana Clinic - HT	Stage 5: Works	Ngaika Modiri Molema	Mafikeng	08 Feb 2023	31 Mar 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	2 089	3 000	-
Nursing College	NWDoH/023/PS/11- HT	Mmabatho Nursing College-HT	Stage 5: Works	Ngaika Modiri Molema	Mafikeng	10 Dec 2018	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 986	8 949	6 000	-	-
Hospital	NWDoH/PS/001/15 - HT	Bophelong Psychiatric Hospital Phase II (Package A) HT	Stage 5: Works	Ngaika Modiri Molema	Mafikeng	08 Jul 2022	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	22 487	14 872	6 000	15 000	-
Clinic	NWDoH/PS/004/15 - HT	Marcus Zenzile - Upgrade of Clinic HT	Stage 5: Works	Dr Kenneth Kaunda	City of Mafikosa	06 May 2024	31 Mar 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 138	356	1 500	-	-
Hospital	NWDoH/PS/006/18 HT	JST Hospital / Upgrade Gyno Ward ) HT	Stage 5: Works	Bojanala Platinum	Rustenburg	03 May 2021	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 221	4 867	-	-	-
Hospital	NWDoH/PS/1/19 HT	Bophelong Psychiatric Hospital Phase III HT	Stage 5: Works	Ngaika Modiri Molema	Mafikeng	01 Apr 2022	28 Apr 2028	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 000	244	-	-	-
TOTAL: Non-Infrastructure (9 projects)										16 406 728	118 968	91 860	62 693	52 693
TOTAL: Health (122 projects)										16 406 728	1 643 452	639 530	668 451	668 451

