

DISTRICT HEALTH SERVICE BUDGET AND EXPENDITURE



IDEAL CLINIC REALISATION AND MAINTENANCE (ICRM) WORKSHOP



Office of the CFO: Provincial Support

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OVERALL HEALTH SECTOR EXPENDITURE SUMMARY



- DHS overall budget share from ES sits at 43% of the main budget and revised budget sits at 47%.
 - ✓ The primary health care services is under allocated, mostly to rural provinces.
- The total main allocated budget on DHS sits at R85,4 billion and revised to R90,4 billion.
- Spent R89,6 billion or 99 percent of the total revised budget.
 - ✓ Total available budget amount to R832,7 million.
 - ✓ EC, KZN, NC and NW available budget towards the end of FY amount to R632,7 million, R582,9 million, R207,3 million and R92,9 million.
- However, GP, LP, MP, FS and WC overspent by R1,1 billion, R568,4 million, R321,8 million, R276,4 million and R112,2 million.

PERCENTAGE SHARE OF THE PROVINCIAL ES BUDGETS



Provinces	DHS		Overall		% Share	% Share
	Main	Revised	Main	Revised		
R Thousand	Budget	Budget	Budget	Budget	Main Budget	Revised Budget
EASTERN CAPE	11 167 187	11 881 582	23 807 499	23 263 061	47%	51%
FREE STATE	3 714 538	3 892 290	8 901 366	8 222 800	42%	47%
GAUTENG	14 115 546	15 317 419	48 701 951	46 659 951	29%	33%
KWAZULU-NATAL	19 115 393	19 658 369	40 653 212	41 851 568	47%	47%
LIMPOPO	12 583 998	13 476 424	20 565 643	19 717 611	61%	68%
MPUMALANGA	7 500 803	8 122 043	14 354 364	13 722 435	52%	59%
NORTHERN CAPE	2 056 551	2 187 078	4 635 713	4 519 683	44%	48%
NORTH WEST	5 735 935	5 947 335	12 593 851	12 502 690	46%	48%
WESTERN CAPE	9 433 090	9 913 510	22 644 164	22 133 563	42%	45%
Grand Total	85 423 040	90 396 049	196 857 763	192 593 362	43%	47%



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SUMMARY PER PROVINCE



Provinces	Main	Revised	Total Spent	Available	%
R Thousand	Budget	Budget	to date	Funds Revised	Indicator
EASTERN CAPE	11 167 187	11 881 582	12 514 274	- 632 692	105%
FREE STATE	3 714 538	3 892 290	3 615 859	276 431	93%
GAUTENG	14 115 546	15 317 419	14 247 799	1 069 620	93%
KWAZULU-NATAL	19 115 393	19 658 369	20 241 239	- 582 870	103%
LIMPOPO	12 583 998	13 476 424	12 908 040	568 384	96%
MPUMALANGA	7 500 803	8 122 043	7 800 213	321 830	96%
NORTHERN CAPE	2 056 551	2 187 078	2 394 361	- 207 283	109%
NORTH WEST	5 735 935	5 947 335	6 040 188	- 92 853	102%
WESTERN CAPE	9 433 090	9 913 510	9 801 349	112 161	99%
Grand Total	85 423 040	90 396 049	89 563 321	832 728	99%



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SUMMARY PER PROVINCE: 2022/23FY



Provinces	Main	Revised	Total Spent	Available	%
R Thousand	Budget	Budget	to date	Funds Revised	Indicator
EASTERN CAPE	11 121 208	11 581 310	11 829 060	- 247 751	102%
FREE STATE	3 659 087	3 718 829	3 751 377	- 32 548	101%
GAUTENG	13 890 335	14 060 773	13 657 955	402 818	97%
KWAZULU-NATAL	18 900 200	19 810 017	19 566 379	243 638	99%
LIMPOPO	11 483 238	12 342 676	12 236 727	105 949	99%
MPUMALANGA	7 778 792	7 775 858	7 776 018	- 160	100%
NORTHERN CAPE	1 908 959	1 946 230	1 960 661	- 14 431	101%
NORTH WEST	5 740 839	5 892 735	5 893 170	- 434	100%
WESTERN CAPE	9 426 659	9 502 347	9 493 362	8 985	100%
Grand Total	83 909 317	86 630 775	86 164 708	466 067	99%



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SUMMARY PER PROVINCE: 2021/22FY



Provinces	Main	Revised	Total Spent	Available	%
R Thousand	Budget	Budget	2021/22	Funds Revised	Indicator
EASTERN CAPE	11 127 804	11 739 958	12 036 944	- 296 987	103%
FREE STATE	3 611 862	3 741 722	3 634 758	106 964	97%
GAUTENG	13 551 113	13 803 357	14 247 871	- 444 514	103%
KWAZULU-NATAL	18 044 572	19 767 788	20 079 664	- 311 876	102%
LIMPOPO	11 186 583	11 815 201	11 856 941	- 41 740	100%
MPUMALANGA	7 442 678	7 754 692	7 756 755	- 2 063	100%
NORTHERN CAPE	2 012 362	2 102 258	2 118 512	- 16 254	101%
NORTH WEST	5 403 162	5 846 903	6 337 874	- 490 971	108%
WESTERN CAPE	8 924 269	9 276 911	9 375 385	- 98 474	101%
Grand Total	81 304 405	85 848 790	87 444 705	- 1 595 915	102%



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SUMMARY PER ECONOMIC CLASSIFICATION



Economic Classifications	Main	Revised	Total Spent	Available	%
R Thousand	Budget	Budget	to date	Funds Revised	Indicator
COMPENSATION OF EMPLOYEES	61 583 135	65 260 133	63 775 141	1 484 992	98%
GOODS AND SERVICES	20 718 473	21 868 442	22 679 216	- 810 774	104%
HOUSEHOLDS (HH)	398 503	521 268	659 580	- 138 312	127%
MACHINERY AND EQUIPMENT	1 005 798	1 017 668	786 530	231 138	77%
NON-PROFIT INSTITUTIONS (NPI)	720 121	721 510	659 551	61 959	91%
PROVINCIAL AND LOCAL GOVERNMENTS	993 753	981 908	947 979	33 929	97%
PAYMENTS FOR FINANCIAL ASSET	-	-	3 798	- 3 798	0%
SOFTWARE & INTANGIBLE ASSETS	1 308	22 958	22 979	- 21	100%
DEPARTMENTAL AGENCIES & ACCOUNTS	129	131	192	- 61	147%
BUILDINGS & OTHER FIX STRUCT	10	10	167	- 157	1669%
PUBLIC CORPORATIONS&PRIV ENT	-	-	15	- 15	0%
INTEREST AND RENT ON LAND	1 811	2 022	28 173	- 26 151	1393%
Grand Total	85 423 040	90 396 049	89 563 321	832 728	99%

COMPENSATION OF EMPLOYEES PER PROVINCE



Provinces	Main	Revised	Total Spent	Available	%
R Thousand	Budget	Budget	to date	Funds Revised	Indicator
EASTERN CAPE	9 130 273	9 649 490	9 635 181	14 309	100%
FREE STATE	2 933 990	3 116 776	2 943 944	172 832	94%
GAUTENG	9 144 648	10 357 582	9 688 289	669 293	94%
KWAZULU-NATAL	12 911 998	13 580 572	13 998 346	- 417 774	103%
LIMPOPO	9 544 322	9 545 322	9 268 022	277 300	97%
MPUMALANGA	6 046 147	6 560 579	6 140 510	420 069	94%
NORTHERN CAPE	1 398 293	1 456 299	1 390 308	65 991	95%
NORTH WEST	5 074 968	5 286 368	5 152 031	134 337	97%
WESTERN CAPE	5 398 496	5 707 145	5 558 511	148 634	97%
Grand Total	61 583 135	65 260 133	63 775 141	1 484 992	98%



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GOODS AND SERVICES PER PROVINCE



Provinces	Main	Revised	Total Spent	Available	%
R Thousand	Budget	Budget	to date	Funds Revised	Indicator
EASTERN CAPE	1 798 857	1 918 061	2 504 458	- 586 397	131%
FREE STATE	750 614	713 904	599 326	114 578	84%
GAUTENG	3 795 960	3 781 081	3 540 448	240 633	94%
KWAZULU-NATAL	5 633 725	5 523 249	5 774 101	- 250 852	105%
LIMPOPO	2 869 315	3 719 735	3 464 455	255 280	93%
MPUMALANGA	1 375 080	1 466 710	1 488 453	- 21 743	101%
NORTHERN CAPE	619 662	692 183	963 452	- 271 269	139%
NORTH WEST	620 216	617 280	825 792	- 208 512	134%
WESTERN CAPE	3 255 044	3 436 238	3 518 729	- 82 491	102%
Grand Total	20 718 473	21 868 442	22 679 216	- 810 774	104%



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MACHINEY AND EQUIPMENTS



Provinces	Main	Revised	Total Spent	Available	%
R Thousand	Budget	Budget	to date	Funds Revised	Indicator
EASTERN CAPE	155 804	163 969	121 421	42 548	74%
FREE STATE	22 992	31 061	36 720	- 5 659	118%
GAUTENG	268 436	271 904	156 428	115 476	58%
KWAZULU-NATAL	249 423	232 021	162 535	69 486	70%
LIMPOPO	87 301	87 301	57 304	29 997	66%
MPUMALANGA	41 797	41 418	78 617	- 37 199	190%
NORTHERN CAPE	21 369	21 369	13 657	7 711	64%
NORTH WEST	28 979	31 708	39 697	- 7 989	125%
WESTERN CAPE	129 697	136 917	120 149	16 768	88%
Grand Total	1 005 798	1 017 668	786 530	231 138	77%



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HOUSEHOLDS PER PROVINCE



Provinces	Main	Revised	Total Spent	Available	%
R Thousand	Budget	Budget	to date	Funds Revised	Indicator
EASTERN CAPE	82 253	145 875	245 195	- 99 320	168%
FREE STATE	5 652	7 609	10 785	- 3 176	142%
GAUTENG	29 794	30 144	36 881	- 6 737	122%
KWAZULU-NATAL	127 521	127 800	112 477	15 323	88%
LIMPOPO	81 847	122 847	117 168	5 679	95%
MPUMALANGA	31 844	47 401	87 300	- 39 899	184%
NORTHERN CAPE	6 902	6 902	12 359	- 5 457	179%
NORTH WEST	10 454	10 454	19 758	- 9 304	189%
WESTERN CAPE	22 236	22 236	17 657	4 579	79%
Grand Total	398 503	521 268	659 580	- 138 312	127%



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