

VOTE 03

Department: *Health*

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2024/25	R 30 106 843 000
Responsible MEC	MEC of Health
Administrating Department	Department of Health
Accounting Officer	Acting Head of Department

1. Overview

1.1 Vision

Optimal health outcomes for the people of the Eastern Cape Province.

1.2 Mission

To attain Universal Health Coverage (UHC) for the people of the Eastern Cape Province, through Primary Health Care (PHC) approach utilising resources efficiently, to enable present and future generations to achieve optimal health outcomes and quality.

1.3 Core functions and responsibilities

The attainment of Universal Health Coverage (UHC) is one of the 17 Sustainable Development Goals (SDGs) 2030 to be achieved globally by 2030. The World Health Organisation (WHO) asserts that UHC exists when: “all people have access to the health services they need, when and where they need them, without financial hardship. It includes the full range of essential health services, from health promotion to prevention, treatment, rehabilitation, and palliative care.

The outcomes are in line with the implementation of the National Development Plan (NDP), the Medium-Term Strategic Framework (2020-2025), the National Health Council Priorities and the Provincial Medium strategic framework.

The core functions and responsibilities of the department are aligned to the national and provincial priorities including overhauling the provincial healthcare system by implementing and sustaining an evidence and result-based provincial health system. The core functions are also aligned to the National Health System (NHS), national and provincial legislative requirements and disease profiles. The department is building the required capacity to oversee and manage health services in the province through:

- Improving the quality and continuum of primary healthcare (including community-based and hospital services) by implementing a resourced package of services and improving clinical governance systems and processes; and

- Reducing morbidity and mortality due to communicable diseases and non-communicable illnesses and conditions by implementing high impact strategies to address prevention, detection, management, and support at all levels of care.

1.4 Main Services

The main services provided by the Department of Health are as follows:

- **Primary Health Care** for the prevention of illnesses and provision of basic curative health services, including HIV, AIDS, STI and TB, Maternal Child and Women's Health and Nutrition, and communicable disease control. These services are provided through the District Health Services platform, which also includes coroner and other community health services;
- **Hospital Services** – district, regional and provincial hospitals cater for patients who require admission for treatment at general practitioner and / or specialist level. There are also specialised hospitals that cater for patients suffering from TB, mental illnesses, and patients who require long-term nursing care. Tertiary hospitals provide facilities and expertise needed for sophisticated medical procedures;
- **Emergency Medical Services (EMS)** provides emergency care and transport for victims of trauma, road traffic accidents, and emergency medical and obstetric conditions. Planned patient transport is provided for inter-hospital transfer, while indigent patients are transported between clinics and hospitals;
- **Forensic pathology services** render forensic pathology and medico-legal services;
- **Health Sciences and Training** develops a capable health workforce for the Eastern Cape (EC) health system;
- **Other services** - Health Care Support services to ensure efficient health services as well as overall management and administration of public healthcare within the province. Also included are transversal health services (orthopaedic and prosthetic, rehabilitation, laboratory, social work and radiological services); and
- **Health Facilities Management** – upgrading and revitalization as well as maintenance of existing facilities including provision of appropriate health care equipment. The budget for minor maintenance has been decentralised to the district hospitals.

1.5 Demands for and expected changes in the services

Tuberculosis (TB) remained the leading cause of natural death followed by Diabetes Mellitus. In the overall TB and HIV followed by non-communicable diseases remain the top leading causes of death in the Eastern Cape. The order of the top ten causes of death is changing and reflects the massive effort and expenditure on the HIV pandemic in the last two decades, which have reduced the contribution of deaths due to HIV in the province. The success of antiretroviral treatment programme, with focus on early initiation of treatment in the course of the disease has resulted in an improvement in life expectancy in the province.

The demand for Public Health Care in the province has continued to increase due to the increasing quadruple burden of disease (BOD) of HIV and TB, high maternal and child morbidity and mortality, rising non-communicable diseases and high levels of violence and trauma.

The development and implementation of the National Health Insurance (NHI) is the pathway that the Country has chosen to attain Universal Health Coverage. The implementation phase of the National Health Insurance (NHI) has been extended by three years to 2026. There is a steady improvement towards NHI readiness. All eight districts in the province are implementing NHI programmes and will continue to prioritise the re-engineering of Primary Health Care programme, particularly the number of Ward-Based Outreach Teams (WBOT) with Community Health Workers providing outreach preventive healthcare. This

programme will be further strengthened by the integration with other departments through the Provincial Integration Areas programme whose goal is to improve integrated service delivery and pooling of resources at the community level and across departments and State-Owned Enterprises.

1.6 The Acts, rules and regulations

The legislative mandate of the department is derived from the Constitution of the Republic of South Africa section 27 and several pieces of legislation passed by Parliament. In carrying out its functions, the department is governed mainly by the following Acts and regulations:

- Foodstuffs, Cosmetics and Disinfectants Act (of 1972).
- Health Professions Act (of 1974).
- Pharmacy Act (of 1974, as amended).
- Dental Technicians Act (of 1979).
- Allied Health Professions Act (of 1982).
- Chiropractors, Homeopaths and Allied Health Service Professions Act (of 1982).
- Human Tissue Act (of 1983).
- South African Medical Research Council Act (of 1991).
- Births and Death Registration Act (of 1992).
- Prevention and Treatment of Drug Dependency Act (of 1992).
- Choice of Termination of Pregnancy Act (of 1996, as amended).
- Occupational Health and Safety Act, 1993 (Act No.85 of 1993)
- National Roads Traffic Act, (of 1996).
- National Health Laboratory Service Act, 2000 (Act No. 37 of 2000)
- Mental Health Care 2002 (Act No. 17 of 2002)
- National Health Act (of 2003).
- International Health Regulations (2005).
- Nursing Act (of 2005).

1.7 Budget decisions

The department continues to operate within a fragile space bedded within intractable service pressures with resource limitations. This fragility is fuelled by the escalating burden of disease, including the multi - morbidity from chronic diseases, mental illness, and others. While the pace and scale of progress has been constrained primarily through reduced budgets and the magnitude of historical medico legal claims brought against the department, the need to ensure uninterrupted service provision continues. The department received an additional allocation of R1.578 billion in 2024/25 for wage agreement; Compensation of Employees Carry through costs; provision for the appointment of Post Community Services Workers; Medicine to cater for the deteriorating exchange rate; Diesel for non-exempted facilities during load shedding; provision for Non-negotiable Shortfall (Medical Supplies) and provision for the Payment of Medico Legal Claims.

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

The departmental budget is aligned directly to the achievement of the output targets related to Outcome 2 of the National Development Plan (NDP): "a long and healthy life for all South Africans" and indirectly to Outcomes 1, 8 and 12. The four specific Output targets linked to Outcome 2 are: increasing life expectancy;

decreasing maternal and child mortality; combating HIV/AIDS and decreasing the burden of disease from tuberculosis; and strengthening health system effectiveness.

The strategic intent of the National Development Plan (NDP) 2030 for the health sector is the achievement of a health system that works for everyone and produces positive health outcomes and is accessible to all.

The NDP vision is that by 2030 it is possible for South Africa to have:

- Raised the life expectancy of South Africans to at least 70 years;
- Produced a generation of under 20-year-old that is largely free of HIV;
- Reduced the burden of disease;
- Achieved an infant mortality rate of less than 20 deaths per thousand live births, including an under 5-year-old mortality rate of less than 30 per thousand;(e) achieved a significant shift in equity, efficiency and quality of health service provision; (f) achieved universal coverage; and
- Significantly reduced the social determinants of disease and adverse ecological factors.

The department will reform the public health system by focusing on the following:

- Financial Sustainability Initiative
- Medico-legal Intervention
- Service Delivery Optimisation
- Digitalisation and eHealth
- Clinical: Healthy Communities Initiatives
- Improved management especially at institutional level
- Focus on maternal and infant health care to reduce maternal and infant mortality
- More and better trained health professionals

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

2.1. Key achievements

Service Delivery Optimization

The department is mapping the Service Delivery Platform of facilities and referral systems while also understanding capability of the organisation in terms of organisational structure; human resources; infrastructural conditions; budget and decentralised delegations' political leadership is pivotal in engaging with key stakeholders to explain the rationale of the proposed service delivery optimization (SDO) plan.

Implementation of the measles vaccination

The department is collaborating and has a MOU with Departments of Social Development and Education to implementing the School Health Policy which focuses and emphasizes disease prevention among the school learners. The vaccination of Grade 5 Learners (9 years) with the second dose of Human Papillomavirus is underway. A total of 12 466 and 7 162 school Grade 1 and Grade 8 learners respectively, were screened. It is also of emphasis however, that learners from other grades get screened as well, but the department is reporting on these two grades. From the poorest wards 10 727 learners benefited through the Integrated School Health programme.

Immunisation in less than one-year children achieved performance of 77.2 per cent against a target of 89 per cent. To improve under 5 health services, and to reduce under 5 and neonatal deaths, UNICEF has identified zero-dose children and communities which are in hard-to-reach areas of Joe Gqabi, Alfred Nzo, Amathole, and OR Tambo. Permanent solutions to reach these areas will be devised to increase access

to health care services. Reaching and increasing access to health care services in these areas will improve the provincial extended program on immunisation (EPI).

Health system strengthening and improved patient experience of care

During the period under review, the department connected 12 hospitals and 84 PHC facilities. This progress was made possible because of Steering Committee decisions to combine some of the future sites that falls in the same geographical area where current installations are taking place. The Wayleaves have been approved hence installation may continue, despite being only planned for outer years.

Emergency Medical Services

During the reporting period, Emergency Medical Service (EMS) responded to 39 833 or 66 per cent of 60 713 Priority 1 calls received from both urban and rural settings, while also responding to Priorities 2 and 3 Calls. The patient transport vehicles transported 97 512 patients between the provincial health facilities.

Clinical Support

During the current financial year, the department issued 315 and 1 209 wheelchairs to children under the age of 18 and to adults 19 years and older, respectively. Other assistive devices were also issued including a total of 960 hearing aids issued to both children and adults. The department is paying special attention to Cerebral Palsy patients through the establishment of Centres of Excellence for clinical management of these patients.

Digitalisation and eHealth Health Management System²

During 2023/24, Phase 1 which aims on enhancing patient administration and streamlining revenue management processes achieved the following:

- 30 Hospitals received phase 1 of HMS² system.
- 3 EMS centers received phase 1 of HMS²
- 2 CHC'S received phase 1 of HMS² - PILOT.
- 4 PHC received phase 1 of HMS² - PILOT.

Under Phase 2 which is dedicated to augment clinical functionalities and optimising the systems capabilities and comprehensive healthcare support achieved the following:

- 3 Hospitals implemented Phase 2 of HMS²
- 3 962 desktop computers procured and distributed
- 498 laptops procured and distributed.
- 50 facilities Local area networks overhauled.
- More than 6, 000 healthcare workers trained on HMS².

The department is in the process to rollout the Computer Aided Design (CAD) solution. The equipment for the solution and the customization of the software has been completed. The department is currently addressing the network connectivity in the selected call centres. Call taking agents have been appointed in the financial year as part of addressing human capacity gaps in the call centres. A technical advisor has been appointed to lead the technology support on the project.

Significant strides have been made in the healthcare system, reflecting substantial growth and utilization:

- **Patient Register:** The central patient register now hosts approximately 5 million patient registrations, signifying a comprehensive database crucial for streamlined healthcare management.

- **Outpatient Visits:** Over 1.5 million outpatient visits have been recorded, showcasing the scale and frequency of patient engagements within facilities.
- **Inpatient Records:** A significant number of 500 000 inpatient records have been documented, highlighting the substantial care provided to patients requiring hospitalization.
- **Laboratory Results:** A staggering 25 million lab results have been successfully incorporated, underlining the robustness and efficiency of our diagnostic processes.
- **Desktop Computers:** A total of 2 240 desktop computers have been deployed, enhancing the technological framework within these facilities.
- **Laptop Computers:** Complementing desktops, 372 laptops have been provided, facilitating mobility and versatility in healthcare operations.
- **Network Infrastructure:** 1 499 network points have been established, strengthening the LAN infrastructure, and enabling seamless connectivity across these facilities. Broadband connectivity and LTE connectivity: Provided to all facilities that received the HMS² system.

Medico legal claims

The *ePAIA* register has been developed and implemented, enabling the storage of all PAIA requests within the system for all healthcare facilities. The *eMedico-Legal* liability register has been successfully integrated and is utilized across all healthcare facilities to effectively manage medico-legal claims. All medico legal cases are being coordinated through the Specialised Litigation Unit (SLU). This seeks to ensure a consistent and coordinated approach across all cases, where the public health defence is being advanced. Norton-Rose Fullbright and Smith/Tabata Consortium's 36-month contract commenced in January 2023 and is also supporting the department in its defence on medico-legal cases especially in the Eastern Region.

The department has invested in training therapists on Cerebral Palsy Management, basic and intermediate level of wheelchair seating. This training is one of the key expertise required to be able to prescribe and issue a wheelchair to the cerebral palsy patient. The training of these Therapists has significantly increased the number of trained Therapists for the management of Cerebral Palsy in the Province.

Provision of chronic medication through the Central Chronic Medicine Dispensing and Distribution (CCMDD)

The pharmaceutical directorate together with the NCD program are in partnership with Medicines Sans Frontiers (MSF) to establish external Pick-Up Points (PUPs) in rural districts to decongest stable chronic patients in the PHC facilities through differentiated models of care. The department is developing a register to capture all NCD patients in the province for proper budgeting and to avoid duplication. During this reporting period, there were 390 198 active patients who collected their medicines packs through the CCMDD programme. This is an increase of 419 270 patients from quarter 1. The reason for the growth, is the quality improvement efforts in the renewal of prescription and the Post Basic Pharmacist Assistants (PBPA) that were roving between facilities assisting in promoting the programme and in ensuring that prescriptions were renewed in time.

National Health Insurance (NHI)

Preparations towards the NHI readiness continue with re-engineering of the PHC strategy being the cornerstone. The department has contracted 4 638 community health workers (CHWs) with these being part of the WBOTS which cover 336 wards in the province. These are instrumental particularly in tracing clients that default treatment, through community outreach visits to households; thus far 17 408 TB and 71 852 defaulters were traced. In total, 676 277 outreach visits to households and follow-up visits were conducted during the reporting period. A total of 58 673 pregnancy tests were done during these community outreach service. Pregnancy testing at community level is important as it assist with early identification of pregnant women to attend ante-natal care service early and to increase number of

pregnant women attending anti-natal care service before 20 weeks. Of the 58 673 pregnancy tests conducted at community level, 4401 or 8 per cent were positive.

2.2 Key challenges

Emergency Medical Services (EMS)

The department has experienced instability in the provision of Emergency Medical Services due to disruptive labour unrest at Amathole District and Buffalo City Metropolitan Municipality. The department has consistently conducted intensive engagements with affected unions to find solutions to the matters in dispute which include delays in overtime payment.

There has been increased number of prank calls which results to wastage of limited resources. The EMS vehicles get broken-down frequently due to poor roads infrastructure. The broken-down vehicles stay longer at vehicle repair merchants which results to limited number of operational vehicles to attend to calls.

The current fleet of ambulances is recorded at 444 which is equivalent to a 39 per cent or 279 shortfall. According to the national norm of 1 ambulance to a population of 10 000, the Eastern Cape province requires a total of 723 ambulances. This is based on a total population of 7 230 204 (Census 2022). Though the province has 444 ambulances on the road, there are 220 ambulances on the road at any given time. This is due to shortage of staff and the high number of vehicles that are grounded due to various reasons at different repair garages.

Network connectivity and copper cable theft have been reported in various parts of the province which makes it difficult for the communities to access emergency medical services. The department continues to engage with telephone service providers to improve network connectivity and assist with diversion of calls to a stable phone line elsewhere in the province as may be required.

The implementation and roll out of the call-taking and dispatch (CAD) solution has experienced severe delays in the year under review. Major challenges to the roll out are relating to the availability of sufficient broadband network for the effective operation of the solution. The department has rationalized the number of call centers due to the challenge of broadband network coverage in other districts from the initial 8 to 3 centres. These 3 call centers will be in Gqeberha (Nelson Mandela Metropolitan Municipality), East London (Buffalo City Metropolitan Municipality) and Komani (Chris Hani).

Infrastructure and IT infrastructure

Connectivity in the PHC facilities is weak with frequent downtimes and affect the timeliness and submission of data to the next level negatively. Improving connectivity to all health facilities is key in driving efficiencies within the department, the aim is to create a digitised organisation that will help standardise business processes and produce consistent information while reducing the cost of providing a world-class patient care.

Impact of load shedding on health facilities

Since Eskom has escalated load-shedding to stage 6, more facilities are under strain to ensure continuity of healthcare services and mitigate any potential clinical risks to both patients and staff. The department had to dig deep into the already strained finances in order to provide electricity power supply-essentially through back-up generators. The higher the stage of load-shedding, the greater the dependence on generators for electrical supply, which leads to greater cost.

The increase in load-shedding also affects sensitive medical machinery and equipment. With suppliers of generators and medical equipment generally located outside of the provinces, and parts often sourced from overseas, there has been delays in repairs and this has affected the continuity of service delivery.

Contingency measures the department introduced include transferring patients out of facilities, diverting patients requiring emergency care to other facilities, and increasing the patient loads at those already strained facilities.

Another challenge, especially at stage 6, is interruption in water supply. There are hospitals that receive water supply through electrical pumps from rivers in rural areas. When water supply is affected during high stages of load-shedding, the department had to arrange water to the affected facilities and install water tanks to supplement the system. The department also had to dig boreholes and, in some instances, install water purification systems so that the water from the borehole can be utilised.

With frequent load-shedding continuing unabated, the Uninterrupted Power Supply (UPS) devices do not get enough chance to recharge adequately and when the next phase of load-shedding kicks in, the UPS cannot fully support machines used in hospitals. Due to interruptions of power supply, elective surgeries had to be put on hold in some facilities, adding to the post-COVID-19 backlog.

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

Integrated Medical Legal Strategy

The provision of comprehensive care for children with cerebral palsy remains a priority intervention of the department as part of the medico-legal mitigation strategy. The programme continues to build capacity at various institutions to provide care and treatment to children with cerebral palsy. The department of health continues to establish partnership with various organisation to expand services to children with cerebral palsy.

Quality of Health Care

Several interventions will be implemented to strengthen Infection Prevention and Control (IPC) across the province including supportive supervisory visits to provide training, mentorship and building capacity to enable healthcare workers to overcome their fears and build confidence to deal with the pandemic. Moreover, the surveillance system for Hospital Acquired Infections (HAIs) will be developed and implemented.

The department's commitment to the delivery of high-quality health services to meet the patient and community needs of the patients is continuing. Amongst other things, these include a consumer feedback strategy which includes management complaints, compliments and suggestions as well as scheduled patient experience of care surveys. The strategy is guided by the national paradigm imperative of fast-tracking quality improvement in the Six Priority Areas. The main objective of the strategy seeks to guarantee continuous effective and efficient service delivery through the embracing of Batho Pele Principles.

Pharmaceutical Services

The focus for 2024/25 will be: improving patient access to medicines through (CCMDD); availability of Pharmaceuticals (medicine, and surgical sundries) at Health Institutions at all material times and Roll out Electronic Stock Management and Reporting System i.e., RxSolution and SVS.

Emergency Medical Services

The department will focus on increased number of licensed ambulances and bases in accordance with EMS regulations (Ideal EMS status), continue the rollout of computer aided dispatch system and monitoring of call escalation rate and managing development programs for all levels of management within EMS and establish multi- sectoral committee for disaster management.

HIV & AIDS, STI & TB (HAST) Control

The department will continue to test key populations who are regarded as high risk despite TB screening results and comprise of all household TB contacts including adolescents and adults, ex-TB patients, HIV positive, pregnant women, ex-miners and uncontrolled diabetics.

Maternal, Child and Women's Health

The province is planning to increase access to neonatal units to reduce overcrowding in the existing units and also strengthen outreach services by neonatologists and neonatal nurses. In an effort to reduce teenage pregnancy, the department will continue to provide family planning including risks associated with unwanted teenage pregnancies.

Non-Communicable diseases

Both diabetes and hypertension will continuously be monitored as it directly contributes to the development of cardio- and cerebrovascular diseases which are becoming increasingly major causes of death in the province.

Mental Health

Mental health has become a pandemic in our communities. The department aims to improve and expand access to mental health care as a fundamental component of Universal Health Coverage and an integral part of primary and community health care. Integrate mental health into development planning, with a special focus on prevention, promotion, and holistic, life-course approaches that reinforce the rights of people with mental health problems, and the right to health of all people.

Strengthen 72-hour mental health observation units in all districts, increase access to mental health care beds in the province and strengthening of the referral pathways for the child and adolescent unit.

Digitalisation and E –health

The department continues to prioritise the digitalisation of the systems and eHealth interventions which puts people at the centre to address the needs of those who need healthcare.

4. Reprioritization

The department continues to reprioritize within its baseline to accommodate budget challenges. The department has reprioritized R333.256 million to property payments for the payment of municipal services, maintenance of facilities, cleaning, laundry, gardening, and security services.

A total reprioritization of R154.653 million is made towards operating leases for fleet Services, while R81.213 million is reprioritized towards Inventory: Food and food supplies for patients' food. As part of the Digitization of E-Health, an amount of R108.873 million has been reprioritized. In responding to the department's Legal Strategy of undertaking to pay and provision of services, a total of R105 million has been reprioritized to a new created sub-programme called Medico-Legal Compensatory Services, of which R65 million allocated towards medical supplies, R20 million towards consumable supplies and medical equipment respectively.

5. Procurement

In 2024/25, Goods and Services required as per procurement plans to be sourced from the national contracts in respect of inventories (medicine and medical supplies) and the provisional transport trading entity for fleet services. National agreements are already in place with the National Health laboratory services (NHLS), South African National Blood Services (SANBS) and Telkom. The department will continue to improve the Local Economic Development (LED strategy) focusing on local procurement for

services. The estimated value of procurement for 2024/25 is R8.135 billion, of which R5.402 billion is for Goods and Services while R2.732 billion relates to Infrastructure. The department is anticipating procuring projects amounting to 209 at a cost of R8.135 billion, of which 129 projects at a cost R.5.402 billion relates to Goods and Services whilst 88 projects at a cost of R2.732 billion relates to infrastructure. The top three highest ranking contracts are the following:

- RT contract of R1.335 billion is allocated for the procurement of contracted medicine and surgical consumables, its advert is planned in April 2024 and contract award is anticipated in September 2024.
- RT contract for procurement of medicine (TB and HIV) with an estimated budget of R1.061 billion, planned advert of April 2024 and anticipated award of September 2024.
- A multiyear tender project of R441 million for the construction of Phase 1 for Greenville District Hospital with an anticipated advert in July 2024 and a planned award in November 2024.

6. Receipts and Financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Equitable share	22 608 550	22 158 251	22 301 419	22 575 781	23 687 193	23 842 357	24 326 449	25 334 152	25 932 055	2.0
Conditional grants	5 385 668	5 420 478	5 815 000	5 563 558	5 429 919	5 428 514	5 780 394	5 695 813	5 955 246	6.5
District Health Programme Grant	3 157 302	3 116 477	3 221 279	2 963 416	2 878 805	2 878 805	3 077 003	3 101 623	3 243 950	6.9
Health Facility Revitalisation Grant	669 533	685 588	730 829	773 491	725 690	725 690	789 942	699 300	731 482	8.9
Health Professions, Training And Development Grant		–		–	–	–	–	–	–	
National Tertiary Services Grant	1 080 846	1 101 960	1 148 953	1 127 765	1 127 765	1 127 765	1 255 448	1 249 612	1 306 982	11.3
National Health Insurance	25 262	41 272	121 009	106 065	106 065	106 065	63 501	64 262	65 085	(40.1)
Human Papillomavirus Grant		–		–	–	–	–	–	–	
Expanded Public Works Programme- Integrated	2 020	1 960	1 906	2 153	1 943	538	2 010	–	–	273.6
Expanded Public Works Programme- Social Sector	14 861	14 033	12 268	14 183	13 166	13 166	10 720	–	–	(18.6)
2019/20 Provincial Disaster Relief Grant	44 551	–		–	–	–	–	–	–	
Human Resources And Training Grant	391 293	459 188	578 756	576 485	576 485	576 485	581 770	581 016	607 747	0.9
Departmental receipts	27 994 218	27 578 729	28 116 419	28 139 339	29 117 112	29 270 871	30 106 843	31 029 965	31 887 301	2.9
of which										
Total receipts	145 241	73 578	186 733	310 796	310 796	310 796	324 782	339 722	355 009	4.5

Table 2 above shows the summary of departmental receipts from 2020/21 to 2023/24 and over the 2024 MTEF. Total receipts grew from R27.994 billion in 2020/21 to a revised estimate of R29.270 billion in 2023/24 due to national adjustments and provincial funding priorities. There is an increase of 2.9 per cent from a revised amount of R29.270 billion to R30.106 billion due to wage agreements additions, funding for the appointment of post community services workers as well as additional funding for the medicines due to dollar/exchange rate.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	140 402	67 433	171 433	292 573	292 573	288 831	305 600	319 680	314 043	5.8
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	304	255	353	304	304	307	458	479	503	49.2
Sales of capital assets	-	-	4 190	-	-	805	-	-	-	(100.0)
Transactions in financial assets and liabilities	4 535	5 890	10 757	17 919	17 919	20 853	18 724	19 563	40 463	(10.2)
Total departmental receipts	145 241	73 578	186 733	310 796	310 796	310 796	324 782	339 722	355 009	4.5

Table 3 depicts the summary of departmental own receipts. Receipts increased from R145.241 million in 2020/21 to a revised estimate of R310.796 million in 2023/24 due to the implementation of the new revenue sources such as billing of patients for pre-hospitalisation for services rendered by Emergency Medical Services in respect of motor vehicle accidents. Despite challenges experienced by the department in receiving payments for services rendered to Road Accident Fund (RAF), the departmental revenue is expected to grow by 4.5 per cent from R310.796 million in 2023/24 to R324.782 million due to the patient fees that are adjusted annually from the Uniform Patient Fee Schedule in 2024/25 as well as the continuous engagement with RAF through the National Department of Health to process all medical claims.

6.3 Official development assistance (Donor Funding)

Table 4: Summary of departmental funding receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Donor organisations										
HWSETA	-	5 290	-	-	-	-	-	-	-	-
Total receipts	-	5 290	-	-	-	-	-	-	-	-

Table 4 above shows the summary of donor funding receipts from various institutions. The department received R5.290 million from HWSETA in 2021/22 for Health and Welfare Sector Education and Training Authority (HWSETA) fund for skills Levy related training activities.

Table 5: Summary of departmental donor funding payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Donor organisations										
HWSETA	-	1 985	1 163	3 538	3 538	1 189	-	-	-	(100.00)
Total payments	-	1 985	1 163	3 538	3 538	1 189	-	-	-	(100.00)

Table 5 above shows the summary of donor funding payments. Donor funding payments decreased from R1.985 million in 2021/22 to R1.189. million in 2023/24 revised estimates for discretionary grant for learnerships.

7. Payment summary

7.1 Key assumptions

The department has made provision for pay progression at 1.5 per cent. The revised inflation projections (CPI) to be utilised for the determination of baselines over the 2024 MTEF are 4.9 per cent in 2024/25, 4.6 per cent in 2025/26, and 4.5 in 2026/27 (based on the 2023 MTBPS). 2024 MTEF Baseline adjustments were affected as follows:

- Carry through costs of Compensation of Employees funded in 2018 MTEF is R859.254 million in 2026/27.
- Wage agreement additions are R598.081 million in 2024/25; R623.794 million in 2025/26 and R655.928 million in 2026/27.
- Data updates additions to non-CoE is R561 thousand in 2025/26, data update reductions to Non-CoE is R69.634 million in 2026/27 and data update reductions to CoE is R69.634 million in 2026/27.
- Fiscal consolidation reductions to non-CoE are R375.187 million in 2024/25; R392.353 million in 2025/26 and R398.744 million in 2026/27.
- Fiscal consolidation reductions to CoE are R375.186 million in 2024/25; R392.353 million in 2025/26 and R398.745 million in 2026/27.
- Specifically allocated for the appointment of Post Community Services Workers (Post Comm Serves) under CoE are R380.900 million in 2024/25 and R397.100 million in 2025/26.
- Specifically allocated for Medicine to cater for dollar/exchange rate are R280.000 million in 2024/25; R271.061 million in 2025/26 and R201.003 million in 2026/27.
- Specifically allocated for Non-negotiable Shortfall (Medical Supplies) are R70 million in 2024/25; R86.750 million in 2025/26 and R112.248 million in 2026/27.
- Specifically allocated for Non-negotiable Shortfall (Fleet Services) is R51.555 million in 2026/27.
- Specifically allocated for Diesel for non-exempted facilities during load shedding is R50 million in 2024/25.
- Specifically allocated for Payment of Medico Legal Claims – Writs are R20 million in 2024/25; R20.900 million in 2025/26 and R21.841 million in 2026/27.

7.2 Programme Summary

Table 6: Summary of payments and estimates by Programme.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Administration	590 629	716 793	773 703	798 917	802 452	780 131	988 331	944 840	968 548	26.7
2. District Health Services	15 075 401	15 094 877	15 077 221	14 188 408	14 757 701	15 649 758	15 568 003	15 595 451	16 602 937	(0.5)
3. Emergency Medical Services	1 272 046	1 353 522	1 452 877	1 507 673	1 519 607	1 381 840	1 562 632	1 634 533	1 645 637	13.1
4. Provincial Hospital Services	3 980 365	3 686 353	3 926 710	3 886 714	4 253 816	4 196 026	4 231 168	4 380 941	4 489 405	0.8
5. Central Hospital Services	4 845 403	4 751 526	4 713 574	4 943 073	5 130 576	5 044 911	5 036 282	5 764 522	5 388 633	(0.2)
6. Health Sciences And Training	720 097	774 759	985 706	1 245 542	1 249 721	921 291	1 165 111	1 078 011	1 110 459	26.5
7. Health Care Support Services	152 387	112 986	115 053	175 171	199 900	131 833	248 787	248 420	250 787	88.7
8. Health Facilities Management	1 357 890	1 087 913	1 071 575	1 393 841	1 203 339	1 165 081	1 306 528	1 383 247	1 430 895	12.1
Total payments and estimates	27 994 218	27 578 729	28 116 419	28 139 339	29 117 112	29 270 871	30 106 843	31 029 965	31 887 301	2.9

7.3 Summary of economic classification

Table 7: Summary of payments and estimates by economic classification.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	25 537 621	26 074 390	26 295 225	26 505 072	27 361 386	27 373 253	28 168 388	29 244 417	30 046 439	2.9
Compensation of employees	17 991 168	18 479 937	18 712 799	19 022 415	20 028 901	20 028 901	20 011 717	20 972 439	20 799 349	(0.1)
Goods and services	7 491 027	7 589 769	7 543 539	7 482 657	7 332 485	7 332 485	8 156 671	8 271 977	9 247 090	11.2
Interest and rent on land	55 426	4 684	38 887	-	-	11 867	-	-	-	(100.0)
Transfers and subsidies to:	1 028 660	332 597	519 529	270 569	371 722	513 614	352 565	388 384	416 825	(31.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	13 075	16 866	14 970	14 970	14 970	14 401	20 905	21 867	(3.8)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 495	-	26 528	35 541	41 729	41 729	35 942	17 108	29 874	(13.9)
Households	1 020 165	319 522	476 135	220 058	315 023	456 915	302 222	350 371	365 084	(33.9)
Payments for capital assets	1 427 937	1 171 742	1 301 665	1 363 698	1 384 004	1 384 004	1 585 889	1 397 164	1 424 037	14.6
Buildings and other fixed structures	933 763	575 252	461 114	533 635	379 237	379 237	602 057	523 398	594 802	58.8
Machinery and equipment	494 174	596 490	840 551	830 063	1 004 767	1 004 767	983 832	873 766	829 235	(2.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	27 994 218	27 578 729	28 116 419	28 139 339	29 117 112	29 270 871	30 106 843	31 029 965	31 887 301	2.9

Tables 6 and 7 above shows the summary of payments and budget estimates per programme and economic classification from 2020/21 to 2026/27. The total payments increased from R27.994 billion in 2020/21 to a revised estimate of R29.270 billion in 2023/24. In 2024/25, the budget is growing by 2.9 per cent from R29.270 billion in 2023/24 to R30.106 billion as a result of additional funding allocated to the department.

Compensation of employees shows a decrease of 0.1 per cent from R20.028 billion 2023/24 revised estimate to R20.011 billion in 2024/25 budget allocations due to fiscal consolidation measures implemented in 2024/25 as well as post community services contracts that will be terminated by end of the 2023/24 financial year.

Good and services show a positive growth of 11.2 per cent from R7.332 billion in 2023/24 to R8.156 billion in 2024/25 when compared to the revised estimate due to additional funding allocated for medicine to cater for dollar/exchange rate and cost pressures on medical supplies and diesel for non-exempted facilities during load shedding. A further growth is expected in 2025/26 and 2026/27 due to medicine to cater for dollar/exchange rate and cost pressures on medical supplies, fleet and diesel for non-exempted facilities during load shedding.

Transfers and subsidies show a negative growth of 31.4 per cent from R513.614 million to R352.565 million when compared to the 2023/24 revised estimate due to high revised estimate as a result of payment of medico legal claims. In 2025/26 and 2026/27, the department received additional allocation for the payment of medico legal claims.

Payments for capital assets show a positive growth of 14.6 per cent from R1.384 billion to R1.585 billion when compared to the 2023/24 revised estimate due to additional allocation on the NTSG and Health Facility Revitalisation Grant.

7.4 Payments to local government by district and local municipality

Table 8: Departmental payments and estimates by benefiting municipal boundary.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Buffalo City	4 026 425	4 054 779	4 123 038	3 837 769	3 837 769	4 167 769	4 004 876	4 185 095	4 377 609	(3.9)
Nelson Mandela Bay	6 147 029	5 780 946	5 792 027	5 804 767	5 804 767	4 884 767	5 060 192	5 132 901	5 369 014	3.6
Cacadu District Municipality	2 007 947	2 162 276	1 859 654	1 851 409	1 851 409	1 911 409	1 934 538	2 021 592	2 114 585	1.2
Dr Beyers Naude	504 951	740 908	465 813	465 586	465 586	465 586	486 491	508 383	531 768	4.5
Blue Crane Route	504 951	477 304	411 264	465 586	465 586	465 586	486 491	508 383	531 768	4.5
Makana	607 157	573 817	560 638	559 823	559 823	559 823	584 960	611 283	639 402	4.5
Kouga	355 466	336 164	388 222	327 745	327 745	377 745	342 461	357 872	374 334	(9.3)
Kou-Kamma	35 431	34 084	33 717	32 669	32 669	42 669	34 136	35 672	37 313	(20.0)
Amatole District Municipality	7 212 683	6 756 076	6 612 302	6 775 629	6 775 629	2 575 629	2 874 646	3 093 006	3 235 283	11.6
Mbhashe	359 812	340 054	287 244	331 762	331 762	531 762	346 658	362 257	378 921	(34.8)
Mnquma	527 097	448 154	476 713	486 005	486 005	486 005	507 827	530 679	555 090	4.5
Great Kei	22	21	20	20	20	20	21	22	23	4.5
Amahlathi	1 051 963	994 189	969 356	969 944	969 944	569 944	1 013 495	1 059 102	1 107 820	77.8
Nqushwa	27 023	25 639	24 952	24 916	24 916	24 916	26 035	27 206	28 458	4.5
Raymond Mhlaba	5 246 775	4 948 119	4 854 017	4 962 982	4 962 982	962 982	980 611	1 113 739	1 164 971	1.8
Chris Hani District Municipality	1 652 103	1 861 384	1 717 301	1 523 307	1 523 307	2 653 307	2 534 750	2 126 313	2 224 123	(4.5)
Inxuba Yethemba	276 155	260 991	254 997	254 626	254 626	664 626	266 059	278 032	290 821	(60.0)
Intsika Yethu	205 883	194 578	206 485	189 833	189 833	209 833	314 558	328 714	343 834	49.9
Emalahleni	257 985	243 819	233 595	237 873	237 873	237 873	248 554	259 739	271 687	4.5
Engcobo	403 172	381 033	534 931	371 741	371 741	371 741	564 980	590 405	617 563	52.0
Sakhisizwe	216 083	204 217	216 903	199 237	199 237	199 237	208 183	217 551	227 558	4.5
Enoch Mgijima	292 825	576 745	270 389	269 996	269 996	969 996	932 415	451 874	472 660	(3.9)
Joe Gqabi District Municipality	700 460	661 997	702 169	761 873	761 873	761 873	991 461	1 036 077	1 083 736	30.1
Elundini	239 838	226 669	271 463	337 161	337 161	337 161	421 634	440 608	460 875	25.1
Senqu	377 797	357 052	354 228	348 345	348 345	348 345	490 030	512 082	535 638	40.7
Walter Sisulu	82 825	78 277	76 479	76 368	76 368	76 368	79 797	83 388	87 223	4.5
O.R. Tambo District Municipality	4 801 662	4 933 391	4 753 934	4 634 871	5 612 644	5 878 225	5 138 559	6 024 794	6 113 356	(12.6)
Ngqaza Hill	904 837	852 651	835 511	834 296	834 296	834 296	987 776	1 032 226	1 079 709	18.4
Port St Johns	3 246	2 668	2 997	2 993	2 993	2 993	3 127	3 268	3 419	4.5
Nyandeni	668 802	631 677	617 560	616 662	616 662	616 662	644 351	673 347	704 320	4.5
Mthlolo	550 390	519 212	699 357	623 502	623 502	713 513	646 288	675 371	706 438	(9.4)
King Sabata Dalindyebo	2 674 388	2 927 184	2 598 509	2 557 417	3 535 190	3 710 760	2 857 016	3 640 582	3 619 470	(23.0)
Alfred Nzo District Municipality	1 428 052	1 349 309	1 899 638	1 403 384	1 403 384	1 970 384	2 058 398	2 359 003	2 086 051	4.5
Mataelele	328 707	310 589	303 523	303 082	303 082	303 082	316 690	318 315	332 958	4.5
Umtzimvubu	879 292	830 429	806 924	897 405	897 405	897 405	853 100	875 818	916 102	(4.9)
Mbizana	217 779	206 143	787 374	200 801	200 801	767 801	886 417	1 162 581	834 597	15.4
Ntabankulu	2 273	2 149	1 818	2 096	2 096	2 096	2 190	2 289	2 394	4.5
District Municipalities	-	-	-	-	-	-	-	-	-	-
Head Office	17 856	18 569	656 355	1 546 330	1 546 330	4 467 508	5 509 423	5 051 184	5 283 544	23.3
Total Payments	27 994 218	27 578 729	28 116 419	28 139 339	29 117 112	29 270 871	30 106 843	31 029 965	31 887 301	2.9

Table 8 shows a high-level summary of provincial payments and estimates by benefiting municipal boundary (where the money has been spent and to be spent over the MTEF). Budget allocations are as per prevalence of diseases and estimated population number per municipality.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 9: Summary of departmental payments and estimates on infrastructure.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Existing infrastructure assets	816 704	385 126	265 763	1 191 825	853 442	771 060	963 924	1 035 513	1 088 266	25.0
Maintenance and repairs	231 402	55 537	27 049	738 085	575 030	410 892	424 367	596 571	601 464	3.3
Upgrades and additions	178 708	53 501	58 929	104 850	54 534	76 183	248 731	225 472	247 468	226.5
Refurbishment and rehabilitation	406 594	276 088	179 785	348 890	223 878	283 985	290 826	213 470	239 334	2.4
New infrastructure assets	350 112	245 659	222 397	95 135	134 229	119 421	62 500	84 456	108 000	(47.7)
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	257 315	510 342	668 372	326 261	435 048	493 980	449 882	442 534	444 865	(8.9)
Total department infrastructure	1 424 131	1 141 127	1 156 532	1 613 221	1 422 719	1 384 461	1 476 306	1 562 503	1 641 131	6.6

Table 9 above shows summary of infrastructure expenditure per category from 2020/21 to 2026/27. Infrastructure spending shows a decrease from R1.424 billion in 2020/21 to a revised estimate of R1.384 billion in 2023/24. Overall, the budget shows a positive growth of 6.6 per cent from R1.384 billion to R1.476 billion due to additional funding allocation on the Health Facility Revitalisation Grant. The bulk of the budget is in the existing infrastructure for maintenance and repairs.

7.5.2 Maintenance

In terms of the norms for infrastructure maintenance, a minimum of 2.5 per cent of the replacement value of assets should be allocated for maintenance annually or 20 per cent of the overall Infrastructure allocation. In 2024/25, the department has allocated 29 per cent which is R424.367 million of the overall Infrastructure allocation for maintenance.

7.5.3 Non-infrastructure items

The budget for non-Infrastructure is allocated under Goods and Services for the maintenance of water and sanitation systems, commissioning and recommissioning of existing facilities. In 2024/25, a total budget of R449.882 million is allocated.

7.6 Departmental Public-Private Partnership (PPP) projects

Table 10: Summary of departmental Public-Private Partnership (PPP) projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Projects signed in terms of Treasury Regulation 16	64 589	64 836	7 883	10 870	10 870	10 870	11 358	11 867	12 413	4.5
PPP unitary charge ¹	60 000	63 300	6 275	9 191	9 191	9 191	-	-	-	
of which:										
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-	
for services provided by the operator	-	-	-	-	-	-	11 358	11 867	12 413	4.5
Advisory fees ²	-	-	-	-	-	-	-	-	-	
Project monitoring cost ³	4 589	1 536	1 608	1 679	1 679	1 679	-	-	-	
Revenue generated (if applicable) ⁴	-	-	-	-	-	-	-	-	-	
Contingent liabilities (information) ⁵	-	-	-	-	-	-	-	-	-	
Projects in preparation, registered in terms of Treasury Regulation 16*	69 196	73 001	5 069	5 292	-	-	-	-	-	
Advisory fees	4 589	4 841	5 069	5 292	-	-	-	-	-	
Project team cost	64 607	68 160	-	-	-	-	-	-	-	
Site acquisition	-	-	-	-	-	-	-	-	-	
Capital payment (where applicable) ⁶	-	-	-	-	-	-	-	-	-	
Other project costs	-	-	-	-	-	-	-	-	-	
Total	133 785	137 837	12 952	16 162	10 870	10 870	11 358	11 867	12 413	4.5

Table 10 above shows the summary of expenditure on PPP projects. PPP spending decreased from R133.785 million in 2020/21 to R10.870 million in 2023/24 on the two Public Private Partnerships namely the Port Alfred and Settlers district hospitals co-location PPP and the Humansdorp district hospital PPP. The budget shows a positive growth of 4.5 per cent from R10.870 million to R11.358 million when compared to the 2023/24 revised estimate. The private party has given notice to the department of the termination of the Port Alfred and Settlers district hospitals co-location PPP. Legal processes are continuing.

Conditional Grants Payments

7.6.1 Conditional grant payments by grant

Table 11: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
District Health Programme Grant	3 155 239	3 116 477	3 214 612	2 963 416	2 884 992	2 884 993	3 077 003	3 101 623	3 243 950	6.7
Health Facility Revitalisation Grant	680 708	685 588	730 601	773 491	725 690	725 690	789 942	699 300	731 482	8.9
Health Professions, Training and Development Grant	-	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	1 092 006	1 101 960	1 177 597	1 127 765	1 152 989	1 152 989	1 255 448	1 249 612	1 306 982	8.9
National Health Insurance Grant	25 249	41 272	181 021	106 065	106 065	106 065	63 501	64 262	65 085	(40.1)
Human Papillomavirus Grant	-	-	-	-	-	-	-	-	-	-
Expanded Public Works Programme- Integrated	1 895	1 960	1 905	2 153	1 943	2 167	2 010	-	-	(7.2)
Expanded Public Works Programme- Social Sector	14 861	14 033	12 268	14 183	13 167	13 166	10 720	-	-	(18.6)
2019/20 Provincial Disaster Relief Grant	44 539	-	-	-	-	-	-	-	-	-
Human Resources and Training Grant	391 820	459 188	578 743	576 485	576 485	576 485	581 770	581 016	607 747	0.9
Total	5 406 317	5 420 478	5 896 747	5 563 558	5 461 331	5 461 556	5 780 394	5 695 813	5 955 246	5.8

Table 12: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
Current payments	4 610 110	4 594 349	5 090 671	4 825 959	4 682 585	4 680 818	5 074 846	4 856 800	5 078 496	8.4
Compensation of employees	1 459 937	1 595 480	1 927 075	1 758 937	1 796 654	1 786 751	1 847 941	1 890 083	1 975 772	3.4
Goods and services	3 150 173	2 998 869	3 163 596	3 067 022	2 885 931	2 894 067	3 226 905	2 966 717	3 102 724	11.5
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 231	385	27 559	35 841	37 843	42 897	16 374	17 108	17 895	(61.8)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	80	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 004	-	27 068	35 541	37 543	41 730	16 374	17 108	17 895	(60.8)
Households	227	305	491	300	300	1 167	-	-	-	(100.0)
Payments for capital assets	788 976	825 744	778 517	701 758	740 903	737 841	689 174	821 905	858 855	(6.6)
Buildings and other fixed structures	633 752	538 142	415 270	496 022	302 823	443 451	387 426	523 398	547 489	(12.6)
Machinery and equipment	155 224	287 602	363 247	205 736	438 080	294 390	301 748	298 507	311 366	2.5
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	5 406 317	5 420 478	5 896 747	5 563 558	5 461 331	5 461 556	5 780 394	5 695 813	5 955 246	5.8

Table 11 and 12 above shows the summary of payments and estimates of conditional grants per grant and per economic classification from 2020/21 to 2026/27 financial years. Spending on conditional grants increased from R5.406 billion in 2020/21 to R5.431 billion in 2023/24. In 2024/25, conditional grants show an increase of 5.8 per cent from R5.461 billion to R5.780 billion when compared to the 2023/24 revised estimate due to additional funding for the NTSG, Health Revitalisation grant and Human Resource and Training Grant.

7.7 Transfers

7.7.1 Transfers to public entities

None.

7.7.2 Transfers to other entities

None.

7.7.3 Transfers to local government

None.

7.8.4 Transfers to local government by grant name

None.

8. Programme description

8.1 Programme 1: Administration

Objectives: To conduct the strategic management and overall administration of the department. The programme comprises of 2 sub-programmes:

- **Office of the MEC:** Rendering of advisory, secretarial and office support services; and
- **Management:** Conducts policy formulation, overall management and administration support of the department and the respective regions and institutions within the department.

Table 13: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Office Of The MEC	7 299	7 576	8 252	8 937	14 058	15 434	8 965	14 763	9 969	(41.9)
2. Management	583 330	709 217	765 451	789 980	788 394	764 697	979 366	930 077	958 579	28.1
Total payments and estimates	590 629	716 793	773 703	798 917	802 452	780 131	988 331	944 840	968 548	26.7

Table 14: Summary of departmental payments and estimates by economic classification:

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	589 302	657 247	658 648	728 756	731 496	707 964	915 089	868 620	888 822	29.3
Compensation of employees	423 044	397 632	396 013	468 796	472 331	414 911	507 133	509 509	530 274	22.2
Goods and services	165 669	257 042	259 724	259 960	259 165	293 053	407 956	359 111	358 548	39.2
Interest and rent on land	589	2 573	2 911	-	-	-	-	-	-	-
Transfers and subsidies to:	-2 938	10 257	4 200	2 072	2 072	3 283	2 107	2 201	2 302	(35.8)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-2 938	10 257	4 200	2 072	2 072	3 283	2 107	2 201	2 302	(35.8)
Payments for capital assets	4 265	49 289	110 855	68 089	68 884	68 884	71 135	74 019	77 424	3.3
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 265	49 289	110 855	68 089	68 884	68 884	71 135	74 019	77 424	3.3
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	590 629	716 793	773 703	798 917	802 452	780 131	988 331	944 840	968 548	26.7

Tables 13 and 14 above shows the summary of payments and estimates from 2020/21 to 2023/24 and over the 2024 MTEF period per sub-programme and economic classification. The programme's total expenditure increased from R590.629 million in 2020/21 to a revised estimate of R780.131 million in 2023/24. In 2024/25, the budget increases by 26.7 per cent from R780.131 million to R988.331 million when compared to the 2023/24 revised estimate due to additional funding for wage agreement and reprioritisation to fund the Digitation of E-Health and payment of Norton Rose for the legal services rendered in respect of medico legal claim.

Compensation of employees and goods and services, which make up current payments, are the major cost drivers of the programme. Compensation of employees shows a positive growth of 22.2 per cent from R414.911 million revised estimate to R507.133 million when compared to the 2023/24 due additional funding for wage agreement.

Goods and services shows a positive growth 39.2 per cent from R293.053 million to R407.956 million when compared to the 2023/24 revised estimate due internal reprioritisation for the Digitisation of E-Health and payment of Norton Rose for the legal services rendered in respect of medico legal claim

Transfers and subsidies show a negative growth of 35.8 per cent from R3.283 million to R2.107 million when compared to the 2023/24 revised estimate due high revised estimate resulting from the payment of leave gratuities.

Payments for capital assets show a positive growth of 3.3 per cent from R68.884 million to R71.135 million when compared to the 2023/24 revised estimate due to low revised estimate.

8.2 Programme 2: District Health Services

Objectives: To render Primary Health Care Services and District Hospital Services. This Programme has 9 sub-programmes with the following objectives:

- **District Management:** Planning and administration of services, managing personnel- and financial administration and the co-ordinating and management of the Day Hospital Organisation and Community Health Services rendered by Local Authorities and Non-Governmental Organisations within the Metro and determining working methods and procedures and exercising district control.
- **Community Health Clinics:** Rendering a nurse driven primary health care service at clinic level including visiting points, mobile- and local authority clinics.
- **Community Health Centres:** Rendering a primary health service with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable diseases, mental health, etc.
- **Community Based Services:** Rendering a community-based health service at non –health facilities in respect of home-based care, abuse victims, mental- and chronic care, school health, etc.
- **Other Community Services:** Rendering environmental, port health and part-time district surgeon services, etc.
- **HIV & AIDS:** Control Rendering a primary health care service in respect of HIV/Aids campaigns and Special Projects.
- **Nutrition:** Rendering a nutrition service aimed at specific target groups and combines direct and indirect nutrition interventions to address malnutrition.
- **Coroner Services:** Rendering forensic and medico legal services to establish the circumstances and causes surrounding unnatural death; and
- **District Hospitals:** Rendering of a hospital service at district level.

Table 15: Summary of payments and estimates: P2 - District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. District Management	1 233 777	1 107 030	1 084 075	980 928	1 032 141	1 049 007	1 080 408	1 086 510	1 152 356	3.0
2. Community Health Clinics	2 956 236	3 196 102	2 942 147	2 776 786	2 797 660	3 310 229	2 903 549	3 010 115	3 262 693	(12.3)
3. Community Health Centres	1 276 808	1 417 103	1 409 766	1 376 780	1 482 766	1 554 176	1 533 299	1 579 790	1 637 406	(1.3)
4. Community Based Services	471 870	585 025	819 164	823 646	849 577	807 989	864 597	860 977	915 389	7.0
5. Other Community Services	54 342	77 412	208 015	48 700	51 569	69 287	75 956	80 774	84 550	9.6
6. HIV/Aids	3 082 132	2 851 055	2 795 830	2 743 167	2 664 744	2 664 744	2 833 287	2 859 629	3 130 880	6.3
7. Nutrition	36 816	30 100	31 097	40 067	40 067	28 778	38 720	39 304	41 111	34.5
8. Coroner Services	124 823	137 156	132 897	115 226	133 394	145 057	116 596	126 307	131 511	(19.6)
9. District Hospitals	5 838 597	5 693 894	5 654 230	5 283 108	5 705 783	6 020 491	6 121 592	5 952 045	6 247 041	1.7
Total payments and estimates	15 075 401	15 094 877	15 077 221	14 188 408	14 757 701	15 649 758	15 568 004	15 595 451	16 602 937	(0.5)

Table 16: Summary of payments and estimates by economic classification: P2 - District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	14 468 614	14 810 440	14 663 863	13 895 685	14 412 159	15 192 493	15 232 677	15 332 920	16 317 290	0.3
Compensation of employees	9 835 966	10 117 843	10 137 436	10 025 841	10 570 066	10 819 790	10 824 105	11 081 033	11 118 695	0.0
Goods and services	4 602 676	4 691 268	4 504 824	3 869 844	3 842 093	4 365 078	4 408 572	4 251 887	5 198 595	1.0
Interest and rent on land	29 972	1 329	21 603	-	-	7 625	-	-	-	(100.0)
Transfers and subsidies to:	462 984	113 039	296 649	118 094	164 282	276 005	149 993	134 683	151 920	(45.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 495	-	26 528	35 541	41 729	41 729	35 942	17 108	29 874	(13.9)
Households	454 489	113 039	270 121	82 553	122 553	234 276	114 051	117 575	122 046	(51.3)
Payments for capital assets	143 803	171 398	116 709	174 629	181 260	181 260	185 333	127 848	133 727	2.2
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	143 803	171 398	116 709	174 629	181 260	181 260	185 333	127 848	133 727	2.2
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	15 075 401	15 094 877	15 077 221	14 188 408	14 757 701	15 649 758	15 568 004	15 595 451	16 602 937	(0.5)

Tables 15 and 16 above show the summary of payments and estimates for District Health Services per sub-programme and economic classification. The programme's total expenditure increased from R15.075 billion in 2020/21 to a revised estimate of R15.649 billion in 2023/24. In 2024/25, the budget decreases by 0.5 per cent from R15.649 billion to R15.568 billion when compared to the 2023/24 revised estimate due to fiscal consolidation.

Compensation of employees and goods and services, which make up current payments, are the major cost drivers of the programme. Compensation of employees shows no growth from R10.819 billion to R10.824 billion when compared to the 2023/24 revised estimate due to high revised estimate as a result of wage agreement, as well as 2024/25 additional funding for wage agreement and appointment of Post Community Services Worker.

Goods and services show a positive growth of 1 per cent from R4.365 billion to R4.408 billion when compared to the 2023/24 revised estimate due to high revised estimate resulting from payments of accruals and payables, as well as additional funding for Medicine, Fleet and Medical Supplies.

Transfers and subsidies show a negative growth of 45.7 per cent from R276.005 million to R149.993 million when compared to the 2023/24 revised estimate due to high revised estimates in 2023/24 as a result of payment of medico legal claims.

Payments for capital assets show a positive growth of 2.2 per cent from R181.260 million to R185.333 million when compared to the 2023/24 due to funds reprioritised for medical equipment to

monitor high risk pregnancies, new-borns and children such as incubators, CPAP compressors and diagnostic sets.

8.2.1 Service Delivery Measures

Table 17: Selected of service delivery measures for the programme

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Ideal clinic (IC) status rate	30%	38%	38%	38%	
Patient experience of care satisfaction rate	86%	87%	87%	87%	
HIV test done	1,697,542	1,966,484	1,966,484	1,966,484	
Positive rate for Hypertension 18-44 years	500%	600%	700%	700%	
ART adult remain in care rate (12 months)	70%	72%	72%	72%	
ART child remain in care rate (12 months)	85%	75%	75%	75%	
TB/HIV co-infected client on ART rate	94%	94%	94%	94%	
Immunisation under 1 year coverage	89%	90%	90%	90%	
Child under 5 years diarrhoea case fatality rate	2.60%	2.5	2.4	2.4	

Table 17 above shows high level of service delivery measures for District Health Services, which is the main service delivery programme of the department. Due to the nature of services provided, various performance criteria, such as the utilisation rate of facilities and provincial expenditure per uninsured persons are used. To assess progress made in the reduction of HIV/AIDS, total patients on ART are monitored. The performance of district hospitals is measured by expenditure per day equivalent (PDE), average length of stay and bed utilisation rates.

8.3 Programme 3: Emergency Medical Services

Objectives: The rendering of pre-hospital Emergency Medical Services including Inter-hospital Transfers and Planned Patient Transport. The programme comprises of two sub-programmes with the following objectives:

- **Emergency Transport:** Rendering Emergency Medical Services including ambulance services, special operations, communications, and air ambulance services; and
- **Planned Patient Transport:** Rendering Planned Patient Transport including local outpatient transport (within the boundaries of a given town or local area) and inter-city/town outpatient transport (into referral centres).

Table 18: Summary of payments and estimates: P3 - Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Emergency Transport	1 041 760	1 089 966	1 209 639	1 244 784	1 244 184	1 089 152	1 289 079	1 349 126	1 346 769	18.4
2. Planned Patient Transport	230 286	263 556	243 238	262 889	275 423	292 688	273 553	285 407	298 868	(6.5)
Total payments and estimates	1 272 046	1 353 522	1 452 877	1 507 673	1 519 607	1 381 840	1 562 632	1 634 533	1 645 637	13.1

Table 19: Summary of payments and estimates by economic classification: P3 - Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	1 173 637	1 210 602	1 264 249	1 383 492	1 396 354	1 237 703	1 436 326	1 502 568	1 507 601	16.0
Compensation of employees	980 226	998 795	1 022 603	1 079 637	1 091 571	1 059 381	1 163 141	1 190 083	1 141 642	9.8
Goods and services	193 411	211 807	241 646	303 855	304 783	178 322	273 185	312 485	365 959	53.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 921	3 971	3 028	4 145	4 012	3 980	4 216	4 405	4 608	5.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 921	3 971	3 028	4 145	4 012	3 980	4 216	4 405	4 608	5.9
Payments for capital assets	96 488	138 949	185 600	120 036	119 241	140 157	122 090	127 560	133 428	(12.9)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	96 488	138 949	185 600	120 036	119 241	140 157	122 090	127 560	133 428	(12.9)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 272 046	1 353 522	1 452 877	1 507 673	1 519 607	1 381 840	1 562 632	1 634 533	1 645 637	13.1

Tables 18 and 19 above show the summary of payments and estimates for Emergency Medical Services per sub-programme and economic classification. The programme's total expenditure increased from R1.272 billion in 2020/21 to a revised estimate of R1.381 billion in 2023/24. In 2024/25, the budget increased by 13.1 per cent from R1.381 billion to R1.562 billion when compared to the 2023/24 revised estimate due to low revised estimate and 2024/25 additional funding for wage agreement.

Compensation of employees shows a growth of 9.8 per cent from R1.059 billion to R1.163 billion when compared to the 2023/24 revised estimate due to additional funding for wage agreement.

Goods and services show a growth 53.2 per cent from R178.322 million to R273.185 million when compared to the 2023/24 revised estimate due to low revised estimate attributed to reprioritisation of funds from Goods and services in 2024/25 to alleviate cost pressures on fleet management under Capital.

Transfers and subsidies show a growth of 5.9 per cent from R3.980 million to R4.216 million when compared to the 2023/24 revised estimate due to low revised estimate as a result of reduced payments made for leave gratuities.

Payments for capital assets show a negative growth of 12.9 per cent from R140.157 million to R122.090 million when compared to the 2023/24 revised estimate due to high revised estimate attributed to fleet management payments.

8.3.1. Service Delivery Measures

Table 20: Selected service delivery measures for the programme

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
EMS P1 urban response under 30 minutes rate	50%	56%	56%	56%
EMS P1 rural response under 60 minutes rate	65%	66%	67%	67%
Number of Patients transported on the PTV services	60 000	193 000	193 000	193 000

Table 20 above shows high level of service delivery measures for the Emergency Medical Services programme. Performance is measured by the number of emergency vehicles in operation as well as response rates in both urban and rural areas.

Programme 4: Provincial Hospital Services

Objectives: Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research. The programme has 3 sub-programmes with the following objectives:

- **General (Regional) Hospitals:** Rendering of hospital services at a general specialist level and a platform for training of health workers and research.
- **Tuberculosis (TB) Hospitals:** To convert present TB hospitals into strategically placed centres of excellence in which a small percentage of patients may undergo hospitalisation under conditions which allow for isolation during the intensive phase of treatment, as well as the application of the standardized multi-drug resistant (MDR) and extreme drug resistant (XDR) protocols; and
- **Psychiatric / Mental Hospitals:** Rendering a specialist psychiatric hospital service for people with and intellectual disability and providing a platform for the training of health workers and research.

Table 21: Summary of payments and estimates: Programme 4 - Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. General (Regional) Hospitals	3 093 261	2 748 880	2 909 523	2 719 261	3 048 687	3 115 104	3 063 292	3 218 559	3 272 775	(1.7)
2. Tb Hospitals	348 096	382 771	387 954	489 100	489 100	418 316	473 078	495 883	519 745	13.1
3. Psychiatric Mental Hospitals	539 008	554 702	629 233	678 353	716 029	662 606	694 798	666 499	696 885	4.9
Total payments and estimates	3 980 365	3 686 353	3 926 710	3 886 714	4 253 816	4 196 026	4 231 168	4 380 941	4 489 405	0.8

Table 22: Summary of payments and estimates by economic classification: P4 - Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	3 650 814	3 646 550	3 797 684	3 835 937	4 173 984	4 071 586	4 100 126	4 314 742	4 420 627	0.7
Compensation of employees	2 829 001	2 979 731	3 056 817	2 951 602	3 248 704	3 327 369	3 085 561	3 284 312	3 356 235	(7.3)
Goods and services	801 650	666 224	728 650	884 335	925 280	743 275	1 014 565	1 030 430	1 064 392	36.5
Interest and rent on land	20 163	595	12 217	-	-	942	-	-	-	(100.0)
Transfers and subsidies to:	318 371	25 773	120 207	38 426	68 426	113 034	60 991	53 063	55 037	(46.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	318 371	25 773	120 207	38 426	68 426	113 034	60 991	53 063	55 037	(46.0)
Payments for capital assets	11 180	14 030	8 819	12 351	11 406	11 406	70 051	13 136	13 741	514.2
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 180	14 030	8 819	12 351	11 406	11 406	70 051	13 136	13 741	514.2
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	3 980 365	3 686 353	3 926 710	3 886 714	4 253 816	4 196 026	4 231 168	4 380 941	4 489 405	0.8

Tables 21 and 22 above shows the summary of payments and estimates for Provincial Hospital Services per sub-programme and economic classification. The programme's total expenditure increased from R3.980 billion in 2020/21 to a revised estimate of R4.196 billion in 2023/24. In 2024/25, the budget shows an increase of 0.8 per cent from R4.196 billion to R4.231 billion when compared to the 2023/24 revised estimate due to additional funding for wage agreement and cost pressures on non-CoE.

Compensation of employees shows a negative growth of 7.3 per cent from R3.327 billion to R3.085 billion when compared to the 2023/24 revised estimate due high revised estimate resulting from the 2023/24 wage agreement.

Goods and services show a growth of 36.5 per cent from R743.275 million to R1.014 billion when compared to the 2023/24 revised estimate due to additional funding of core items and internal reprioritisation to fund cost pressures for National Health laboratory services, medical supplies, municipal services and chronic psychiatric care.

Transfers and subsidies show a negative growth of 46 per cent from R113.034 million to R60.991 million when compared to the 2023/24 revised estimate due to a high revised estimate resulting from payment of Medico Legal Claims.

Payments for capital assets show a positive growth of 514.2 per cent from R11.406 million to R70.051 million when compared to the 2023/24 revised estimate, due to low revised estimate.

8.4.1. Service Delivery Measures

Table 23: Selected service delivery measures for the programme

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Patient experience of care satisfaction rate	72%	73%	74%	74%	
Severity assessment code1 incident reported within 24 hours rate	80%	91%	92%	93%	
Patient Safety Incident case closure rate	88%	94%	95%	95%	
Average length of stay	5.5 days	5.5 days	5.5 days	5.5 days	
Inpatient bed utilisation rates	75%	70%	71%	72%	
Expenditure per PDE	4 000	4 550	4 800	4 800	
Number of maternal deaths in facility	33	47	43	42	
Child under 5 years diarrhoea case fatality rate	2.6%	2.5	2.4	2.2	

Table 23 shows the selected service delivery measures for Provincial Hospital Services. Performance is measured by the patient day equivalent, bed utilisation and average length of stay rates. TB hospitals' performance is measured by the number of hospitals implementing National Core Standards and those conducting clinical audits. The aim is to reduce the rate of patients infecting one another.

8.5 Programme 5: Central Hospital Services

Objectives: To provide tertiary health services and create a platform for the training of health workers. The programme only has 2 sub-programmes with the following objectives:

- **Central Hospital Services:** Rendering of a highly specialised medical health and quaternary services on a national basis and a platform for the training of health workers and research; and
- **Provincial Tertiary Hospital Services:** Rendering of general specialist and tertiary health services on a national basis and maintaining a platform for the training of health workers and research.

Table 24: Summary of payments and estimates: P5 - Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Central Hospital Services	1 636 775	1 521 690	1 702 835	1 498 009	1 645 590	1 725 126	1 685 599	1 869 827	1 674 749	(2.3)
2. Provincial Tertiary Services	3 208 628	3 229 836	3 010 739	3 445 064	3 484 986	3 319 785	3 350 683	3 894 695	3 713 884	0.9
Total payments and estimates	4 845 403	4 751 526	4 713 574	4 943 073	5 130 576	5 044 911	5 036 282	5 764 522	5 388 633	(0.2)

Table 25: Summary of payments and estimates by economic classification: P5 - Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	4 564 702	4 657 936	4 512 638	4 761 070	4 921 122	4 852 780	4 752 835	5 527 518	5 138 990	(2.1)
Compensation of employees	3 277 916	3 409 840	3 196 308	3 463 701	3 584 753	3 675 900	3 374 193	3 916 863	3 630 632	(8.2)
Goods and services	1 282 084	1 247 909	1 314 174	1 297 369	1 336 369	1 173 580	1 378 642	1 610 655	1 508 358	17.5
Interest and rent on land	4 702	187	2 156	–	–	3 300	–	–	–	(100.0)
Transfers and subsidies to:	173 977	23 202	37 772	16 452	46 679	50 272	68 418	60 481	63 263	36.1
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	173 977	23 202	37 772	16 452	46 679	50 272	68 418	60 481	63 263	36.1
Payments for capital assets	106 724	70 388	163 164	165 551	162 775	141 859	215 029	176 523	186 380	51.6
Buildings and other fixed structures	3 849	–	17 509	15 959	15 959	15 959	48 171	–	–	201.8
Machinery and equipment	102 875	70 388	145 655	149 592	146 816	125 900	166 858	176 523	186 380	32.5
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	4 845 403	4 751 526	4 713 574	4 943 073	5 130 576	5 044 911	5 036 282	5 764 522	5 388 633	(0.2)

Tables 24 and 25 above show the summary of payments and estimates for Central Hospital Services per sub-programme and economic classification. The programme's total expenditure increased from R4.845 billion in 2020/21 to a revised estimate of R5.044 billion in 2023/24. In 2024/25, the budget decreases by 0.2 per cent from R5.044 billion to R5.036 billion when compared to the 2023/24 revised estimate due to fiscal consolidation reduction to CoE.

Compensation of employees shows a negative growth of 8.2 per cent from R3.675 billion to R3.374 billion when compared to the 2023/24 revised estimate fiscal consolidation reduction to CoE.

Goods and services show a growth 17.5 per cent from R1.173 billion to R1.378 billion when compared to the 2023/24 revised estimate due to additional funding allocated for medicine to cater for dollar/exchange rate and cost pressures on medical supplies and diesel for non-exempted facilities during load shedding.

Transfers and subsidies shows a positive growth of 36.1 per cent from R50.272 million to R68.418 million when compared to the 2023/24 revised estimate due to additional funding resulting to payment of Medico Legal Claims.

Payments for capital assets show a positive growth of 51.6 per cent from R141.859 million to R215.029 million when compared to the 2023/24 revised estimate due reprioritisation to fund procurement of medical equipment in Provincial Tertiary Hospitals.

8.5.1. Service Delivery Measures

Table 26: Selected service delivery measures for the programme

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of students completed the 4 - year comprehensive course	380	120	–	–
Number of EMS Practitioners completed Emergency Care Qualification	6	9	9	9
Number of bursary students completed training	65	57	16	–
Number of youth placed on youth programs	1 250	1 350	1 450	1 460

Table 26 shows the selected service delivery measures for Central Hospital Services. As the services provided here are of a specialised nature, measures such as patient satisfaction are important. Over and above that, the client satisfaction rate and average length of stay are all measures of how well the institutions are performing.

Programme 6: Health Sciences and Training

Objectives: Rendering of training and development opportunities for actual and potential employees of the department. The programme has 4 sub-programmes with the following objectives:

- **Nursing Training Colleges:** Training of nurses at undergraduate and post-basic level. The target group includes actual and potential employees.
- **EMS Training College:** Training of rescue and ambulance personnel.
- **Bursaries:** Provision of bursaries for health science training programmes at undergraduate and postgraduate levels; and
- **Other Training:** Provision of skills development interventions for all occupational categories in the department.

Table 27: Summary of payments and estimates: P6 - Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Nursing Training Colleges	275 481	259 301	237 777	335 232	333 144	240 719	336 558	372 316	384 142	39.8
2. EMS Training College	9 892	11 960	10 522	15 110	16 046	16 120	33 717	14 250	14 987	109.2
3. Bursaries	72 463	179 132	49 152	89 008	89 008	66 706	69 054	117 013	122 432	3.5
4. Other Training	362 261	324 366	688 255	806 192	811 523	597 746	725 782	574 432	588 898	21.4
Total payments and estimates	720 097	774 759	985 706	1 245 542	1 249 721	921 291	1 165 111	1 078 011	1 110 459	26.5

Table 28: Summary of payments and estimates by economic classification: P6 - Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	639 598	606 611	917 579	1 125 307	1 135 486	825 613	1 080 025	928 725	954 222	30.8
Compensation of employees	561 706	483 560	809 225	904 809	908 988	627 596	930 502	850 494	875 624	48.3
Goods and services	77 892	123 051	108 354	220 498	226 498	198 017	149 523	78 231	78 598	(24.5)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	74 263	156 311	57 589	91 130	85 130	66 573	66 840	133 551	139 695	0.4
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	13 075	16 866	14 970	14 970	14 970	14 401	20 905	21 867	(3.8)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	74 263	143 236	40 723	76 160	70 160	51 603	52 439	112 646	117 828	1.6
Payments for capital assets	6 236	11 837	10 538	29 105	29 105	29 105	18 246	15 735	16 542	(37.3)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 236	11 837	10 538	29 105	29 105	29 105	18 246	15 735	16 542	(37.3)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	720 097	774 759	985 706	1 245 542	1 249 721	921 291	1 165 111	1 078 011	1 110 459	26.5

Tables 27 and 28 above show the summary of payments and estimates for Health Sciences and Training per sub-programme and economic classification. The programme's total expenditure increased from R720.097 million in 2020/21 to a revised estimate of R921.291 million in 2023/24. In 2024/25, the budget increases by 26.5 per cent from R921.291 million to R1.165 billion when compared to the 2023/24 revised estimate due to wage agreement addition for the compensation of employees.

Compensation of employees shows a positive growth of 48.3 per cent from R627.596 million to R930.502 million when compared to the 2023/24 revised estimate due to wage agreement addition and reprioritisation of funds for appointment of Medical Interns.

Goods and services show a negative growth of 24.5 per cent from R198.017 million to R149.523 million when compared to the 2023/24 revised estimate due to reprioritisation for the reimbursement of Walter Sisulu University Joint Staff Establishment and Health Resource Centres.

Transfers and subsidies show a positive growth of 0.4 per cent from R66.573 million to R66.840 million when compared to the 2023/24 revised estimate due to reprioritisation of funds to fund cost pressures on leave gratuities.

Payments for capital assets show a negative growth of 37.3 per cent from R29.105 million to R18.246 million when compared to the 2023/24 revised estimate due to higher revised estimate.

8.6.1. Service Delivery Measures

Table 29: Selected service delivery measures for the programme

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of students completed the 4 - year comprehensive course	380	120	–	–
Number of EMS Practitioners completed Emergency Care Qualification	6	9	9	9
Number of bursary students completed training	65	57	16	–
Number of youth placed on youth programs	1 250	1 350	1 450	1 460

Table 29 shows the selected service delivery measures for Health Science and Training. Performance in this programme is measured by the number of professionals trained and students with bursaries in the province.

8.7 Programme 7: Health Care Support Services

Objectives: To render support services required by the department to realise its aims. The programme has 2 sub-programmes with the following objectives:

- **Orthotic and prosthetic services:** Rendering specialised orthotic and prosthetic services; and
- **Medicine Trading Account (Pharmaceuticals Depot Management):** Managing the supply of pharmaceuticals and medical sundries to hospitals, community health centres and local authorities.
- **Medico-Legal Compensatory Services:** The funds required for the services and supplies for any children benefitting from a similar order incorporating the undertaking to pay remedy. Procurement or provision of reimbursement in respect of the services and supplies listed in annexures to court orders or as supplemented with further services or supplies, pursuant to the judgment of Court.

Table 30: Summary of payments and estimates: P7 - Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Orthotic & Prosthetic Services	92 668	50 920	53 386	101 934	143 334	68 100	68 872	62 206	65 501	1.1
2. Medicine Trading Account	59 719	62 066	61 667	73 237	56 566	63 733	74 915	78 236	81 529	17.5
3. Medico-Legal Compensatory Services	–	–	–	–	–	–	105 000	107 978	103 757	
Total payments and estimates	152 387	112 986	115 053	175 171	199 900	131 833	248 787	248 420	250 787	88.7

Table 31: Summary of payments and estimates by economic classification: P7 - Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	151 460	110 469	109 355	169 473	182 898	115 487	224 938	228 075	230 427	94.8
Compensation of employees	64 908	69 782	70 240	71 669	96 338	71 444	79 845	83 374	85 789	11.8
Goods and services	86 552	40 687	39 115	97 804	86 560	44 043	145 093	144 701	144 638	229.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	76	39	31	250	1 121	465	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	76	39	31	250	1 121	465	-	-	-	(100.0)
Payments for capital assets	851	2 478	5 667	5 448	15 881	15 881	23 849	20 345	20 360	50.2
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	851	2 478	5 667	5 448	15 881	15 881	23 849	20 345	20 360	50.2
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	152 387	112 986	115 053	175 171	199 900	131 833	248 787	248 420	250 787	88.7

Tables 30 and 31 above show a summary of payments and estimates for Health Care Support Services per sub-programme and economic classification. The programme's total expenditure increased from R152.387 million in 2020/21 to a revised estimate of R131.833 million in 2023/24. In 2024/25, the budget increased by 88.7 per cent from R131.833 million to R248.787 million when compared to the 2023/24 revised estimate due to additional funding for wage agreement and funds reprioritised from other programmes to fund the new sub-programme "medico legal compensatory services".

Compensation of employees shows a growth of 11.8 per cent from R71.444 million to R79.845 million when compared to the 2023/24 revised estimate due to additional funding for wage agreement.

Goods and services show a growth 229.4 per cent from R44 million to R145.093 million when compared to the 2023/4 revised estimate due to funds reprioritised from other programmes to fund the new sub-programme "medico legal compensatory services".

Transfers and subsidies show a negative growth of 100 per cent from R465 thousand to R0 when compared to the 2023/24 revised estimate due to no provision made on leave gratuities.

Payments for capital assets show a positive growth of 50.2 per cent from R15.881 million to R23.849 million when compared to the 2023/24 revised estimate due reprioritisation for procurement of medical equipment.

8.7.1. Service Delivery Measures

Table 32: Selected service delivery measures for the programme

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Wheelchair issued adult 19 years and older rate	60%	60%	60%	60%	60%
Wheelchair issued child 0-18 years rate	100%	100%	100%	100%	100%
Hearing aid issued adult 19 years and older rate	60%	70%	70%	70%	70%
Hearing aid issued child 0-18 years rate	100%	100%	100%	100%	100%
Percentage Order fulfilment for essential drugs at depo	80%	82%	82%	83%	83%
Percentage of availability of essential medicine at facilities	85%	86%	87%	87%	87%
Number of active patients on CCMD	351 500	445 500	490 050	539 055	

Table 32 shows the selected service delivery measures for Health Care and Support Services. In this programme, performance is measured by the efficiency of healthcare and support services offered, such as the supply of wheelchairs and hearing aids to patients needing aids. The performance of the Pharmaceutical Depots is measured by the fulfilment of essential drug orders and the tracer drug stock out rates.

8.8 Programme 8: Health Facilities Management

Objectives: Provides new health facilities and the refurbishment, upgrading and maintenance of existing facilities. The programme has 5 sub-programmes with the following objectives:

- **Community Health Facilities:** Construction of new and refurbishment, upgrading and maintenance of existing Community Health Centres, Primary Health Care clinics and facilities.
- **Emergency Medical Rescue Services:** Construction of new and refurbishment, upgrading and maintenance of existing EMS facilities.
- **District Hospital Services:** Construction of new and refurbishment, upgrading and maintenance of existing District Hospitals.
- **Provincial Hospital Services:** Construction of new and refurbishment, upgrading and maintenance of existing Provincial/Regional Hospitals and Specialised Hospitals; and
- **Other facilities:** Construction of new and refurbishment, upgrading and maintenance of existing Tertiary and Central Hospitals.

Table 33: Summary of payments and estimates: P8 - Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Community Health Facilities	158 168	186 906	215 004	399 368	212 191	221 003	375 013	411 411	497 768	69.7
2. Emergency Medical Rescue Service:	–	–	–	16 000	3 000	3 000	4 000	14 000	–	33.3
3. District Hospital Services	707 280	595 470	567 534	660 149	789 122	718 846	586 763	610 660	544 281	(18.4)
4. Provincial Hospital Services	459 877	275 833	287 279	292 194	171 874	201 253	298 429	288 744	333 326	48.3
5. Other Facilities	32 565	29 704	1 758	26 130	27 152	20 979	42 323	58 431	55 520	101.7
Total payments and estimates	1 357 890	1 087 913	1 071 575	1 393 841	1 203 339	1 165 081	1 306 528	1 383 247	1 430 895	12.1

Table 34: Summary of payments and estimates by economic classification: P8 - Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	299 494	374 535	371 209	605 352	407 887	369 627	426 372	541 249	588 460	15.4
Compensation of employees	18 401	22 754	24 157	56 360	56 150	32 510	47 237	56 771	60 458	45.3
Goods and services	281 093	351 781	347 052	548 992	351 737	337 117	379 135	484 477	528 002	12.5
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	6	5	53	-	-	2	-	-	-	(100.0)
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	5	53	-	-	2	-	-	-	(100.0)
Payments for capital assets	1 058 390	713 373	700 313	788 489	795 452	795 452	880 156	841 998	842 435	10.6
Buildings and other fixed structures	929 914	575 252	443 605	517 676	363 278	363 278	553 886	523 398	594 802	52.5
Machinery and equipment	128 476	138 121	256 708	270 813	432 174	432 174	326 270	318 600	247 633	(24.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 357 890	1 087 913	1 071 575	1 393 841	1 203 339	1 165 081	1 306 528	1 383 247	1 430 895	12.1

Tables 33 and 34 above show the summary of payments and estimates for Health Facilities Management per sub-programme and economic classification. The programme's total expenditure decreased from R1.357 billion in 2020/21 to a revised estimate of R1.165 billion in 2023/24. In 2024/25, the budget increases by 12.1 per cent from R1.165 billion to R1.306 billion when compared to the 2023/24 revised estimate due to additional funding for the Health Facility Revitalisation Grant.

Compensation of employees shows a positive growth of 45.3 per cent from R32.510 million to R47.237 million when compared to the 2023/24 revised estimate low revised estimate resulting from delays in filing of posts and wage agreement addition.

Goods and services show a positive growth 12.5 per cent from R337.117 million to R379.135 million when compared to the 2023/24 revised estimate due low revised estimate as a result of delays in payment of contractors owing to delayed projects and additional funding allocated in the Health Facility Revitalisation Grant.

Payments for capital assets show a positive growth of 10.6 per cent from R795.452 million to R880.156 billion when compared to the 2023/24 revised estimate due to the additional funding on Health Revitalisation Facilities Grant.

8.8.1. Service Delivery Measures

Table 35: Selected service delivery measures for the programme

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of planned health facility project with initiation reports	7	21	30	35
Number of health care facilities with active schedule maintenance contracts concluded	30	20	20	25
Percentage of health facilities with completed capital infrastructure projects	100%	100%	100%	100%

Table 35 shows the selected service delivery measures for Health Facilities Management. This programme primarily relates to infrastructure, as a result performance is measured by the number of institutions with major and minor refurbishment.

9. Other Programme information

9.1 Personnel numbers and costs by programme

Table 36: Personnel numbers and cost

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2023/24 - 2026/27		% Costs of Total
R thousands	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	
Salary level																			
1 – 7	34 276	9 034 012	32 163	9 651 754	27 935	9 540 222	31 737	149	31 886	10 100 074	30 654	9 810 253	30 654	10 323 868	30 654	10 133 877	-1.3%	0.1%	49.4%
8 – 10	7 179	5 658 565	7 235	5 388 836	9 633	5 409 231	6 974	63	7 037	6 433 950	6 905	6 237 511	6 905	6 428 952	6 905	6 171 482	-0.6%	-1.4%	30.8%
11 – 12	2 950	2 501 810	2 956	2 610 808	3 009	2 853 398	2 918	38	2 956	2 729 573	2 956	3 011 974	2 956	3 244 547	2 956	3 453 115	–	8.2%	15.3%
13 – 16	114	106 933	114	112 814	114	114 501	114	–	114	116 419	114	136 727	114	130 509	114	133 758	–	4.7%	0.6%
Other	10 372	689 848	10 232	715 725	7 967	795 447	1 548	5 346	6 894	648 885	8 045	815 252	8 045	844 563	8 045	907 117	5.3%	11.8%	3.9%
Total	54 891	17 991 168	52 700	18 479 937	48 658	18 712 800	43 291	5 596	48 887	20 028 901	48 674	20 011 717	48 674	20 972 439	48 674	20 799 349	-0.1%	1.3%	100.0%
Programme																			
1. Administration	970	423 044	970	397 632	673	396 013	701	–	701	414 911	895	507 133	895	509 509	895	530 274	8.5%	8.5%	2.4%
2. District Health Services	33 993	9 835 966	31 802	10 117 843	29 979	10 137 436	24 543	5 405	29 948	10 819 790	29 108	10 824 105	29 108	11 081 033	29 108	11 118 695	-0.9%	0.9%	53.4%
3. Emergency Medical Services	2 624	980 226	2 624	968 795	2 495	1 022 603	2 461	36	2 497	1 059 381	2 590	1 163 141	2 590	1 190 083	2 590	1 141 642	1.2%	2.5%	5.5%
4. Provincial Hospital Services	8 483	2 829 001	8 483	2 979 731	7 760	3 056 817	7 670	145	7 815	3 327 369	7 219	3 085 561	7 219	3 284 312	7 219	3 356 235	-2.6%	0.3%	16.1%
5. Central Hospital Services	6 435	3 277 916	6 435	3 409 840	5 931	3 196 308	6 104	–	6 104	3 675 900	5 972	3 374 193	5 972	3 916 863	5 972	3 630 632	-0.7%	-0.4%	18.2%
6. Health Sciences And Training	2 193	561 706	2 193	483 560	1 584	809 225	1 584	–	1 584	627 596	2 581	930 502	2 581	850 494	2 581	875 624	17.7%	11.7%	3.8%
7. Health Care Support Services	176	64 908	176	69 782	168	70 240	158	10	168	71 444	179	79 845	179	83 374	179	85 789	2.1%	6.3%	0.4%
8. Health Facilities Management	17	18 401	17	22 754	68	24 157	70	–	70	32 510	130	47 237	130	56 771	130	60 458	22.9%	23.0%	0.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	54 891	17 991 168	52 700	18 479 937	48 658	18 712 799	43 291	5 596	48 887	20 028 901	48 674	20 011 717	48 674	20 972 439	48 674	20 799 349	-0.1%	1.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	5 128	4 209 986	13 649	4 536 243	13 649	4 276 518	13 649	–	13 649	5 003 817	13 649	4 976 426	13 649	5 287 997	13 649	5 531 247	–	3.4%	25.6%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	34 895	8 513 324	24 374	9 478 688	19 101	9 274 964	14 774	5 596	20 370	9 180 024	20 157	9 522 008	20 157	9 104 173	20 157	9 522 965	-0.3%	1.2%	45.0%
Legal Professionals	3	2 367	3	2 499	3	2 619	3	–	3	2 734	3	6 368	3	2 985	3	6 955	–	36.5%	0.0%
Social Services Professions	117	65 264	117	69 102	117	72 419	117	–	117	75 605	117	79 000	117	86 203	117	90 168	–	6.0%	0.4%
Engineering Professions and related occupations	116	58 770	116	–	116	–	116	–	116	–	116	–	116	–	116	–	–	–	–
Medical and related professionals	5 431	3 656 036	5 240	2 877 599	6 471	3 497 715	5 431	–	5 431	4 108 260	5 431	3 694 989	5 431	4 628 469	5 431	3 699 721	–	-3.4%	20.1%
Therapeutic, Diagnostic and other related Allied Health Professionals	1 251	651 119	1 251	689 477	1 251	722 572	1 251	–	1 251	754 365	1 251	788 236	1 251	875 600	1 251	915 878	–	6.7%	4.1%
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	7 950	834 302	7 950	826 328	7 950	865 992	7 950	–	7 950	904 096	7 950	944 690	7 950	987 012	7 950	1 032 415	–	4.5%	4.7%
Total	54 891	17 991 168	52 700	18 479 937	48 658	18 712 799	43 291	5 596	48 887	20 028 901	48 674	20 011 717	48 674	20 972 439	48 674	20 799 349	-0.1%	1.3%	100.0%

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

Table 36 above shows personnel numbers per programme and total costs for the department. The department's personnel numbers decreased from 54 891 in 2020/21 to 48 887 in 2023/24. In 2024/25, the personnel numbers decrease to 48 674 when compared to the 2023/24 revised due to termination of contracts for VOVID-19 officials.

9.2 Training

Table 37: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Number of staff	54 891	52 700	48 658	48 887	48 887	48 887	48 674	48 674	48 674	(0.4)
Number of personnel trained	48 168	17 647	17 647	12 776	12 776	12 777	15 333	18 399	19 402	20.0
of which										
Male	21 264	5 549	5 549	4 259	4 259	4 259	5 111	6 133	5 858	20.0
Female	26 904	12 098	12 098	8 518	8 518	8 518	10 222	12 266	13 544	20.0
Number of training opportunities	93	154	98	173	173	93	173	154	147	86.0
of which										
Tertiary	14	40	15	48	48	11	48	40	38	336.4
Workshops	56	65	59	69	69	57	69	65	62	21.1
Seminars	23	27	24	29	29	25	29	27	26	16.0
Other	–	22	–	27	27	–	27	22	21	
Number of bursaries offered	–	502	–	342	342	342	211	307	307	(38.3)
Number of interns appointed	495	–	522	709	709	502	709	560	560	41.2
Number of learnerships appointed	619	135	653	150	150	624	150	135	129	(76.0)
Number of days spent on training	–	31	4 906	35	35	38	35	31	30	(8.9)
Payments on training by programme										
1. Administration	–	–	–	–	–	–	–	–	–	
2. District Health Services	23	–	27	3 666	4 928	766	1 917	–	–	150.3
3. Emergency Medical Services	–	–	–	–	–	–	–	–	–	
4. Provincial Hospital Services	15	–	–	50	–	–	–	–	–	
5. Central Hospital Services	–	–	17	–	–	–	–	–	–	
6. Health Sciences And Training	16 119	11 231	23 072	25 679	35 816	25 553	39 200	3 410	3 568	53.4
7. Health Care Support Services	–	–	–	527	263	–	400	–	–	
8. Health Facilities Management	1 836	–	–	24 535	2 584	4 215	7 000	15 000	30 000	66.1
Total payments on training	17 993	11 231	23 116	54 457	43 591	30 534	48 517	18 410	33 568	58.9

Table 37 represents payments on training by programme and information on training. The expenditure on training increased from R17.993 million in 2020/21 to a revised estimate of R30.534 million in 2023/24. In 2024/25 training budget increases by 58.9 per cent from R30.534 million to R48.517 million. Various training that is relevant as per needs analysis will be provided to those identified employees. Bursaries are also offered to those employees who have applied and met the requirements.

9.3 Structural changes

Table 38: Reconciliation of Structural Changes

2023/24		2024/25	
Programmes	R'000	Programmes	R'000
1. Administration	780 131	1. Administration	988 331
1. Office Of The MEC	15 434	1. Office Of The MEC	8 965
2. Management	764 697	2. Management	979 366
2. District Health Services	15 649 758	2. District Health Services	15 568 004
1. District Management	1 049 007	1. District Management	1 080 408
2. Community Health Clinics	3 310 229	2. Community Health Clinics	2 903 549
3. Community Health Centres	1 554 176	3. Community Health Centres	1 533 299
4. Community Based Services	807 989	4. Community Based Services	864 597
5. Other Community Services	69 287	5. Other Community Services	75 956
6. Hiv/Aids	2 664 744	6. Hiv/Aids	2 833 287
7. Nutrition	28 778	7. Nutrition	38 720
8. Coroner Services	145 057	8. Coroner Services	116 596
9. District Hospitals	6 020 491	9. District Hospitals	6 121 592
3. Emergency Medical Services	1 381 840	3. Emergency Medical Services	1 562 632
1. Emergency Transport	1 089 152	1. Emergency Transport	1 289 079
2. Planned Patient Transport	292 688	2. Planned Patient Transport	273 553
4. Provincial Hospital Services	4 196 026	4. Provincial Hospital Services	4 231 168
1. General (Regional) Hospitals	3 115 104	1. General (Regional) Hospitals	3 063 292
2. Tb Hospitals	418 316	2. Tb Hospitals	473 078
3. Psychiatric Mental Hospitals	662 606	3. Psychiatric Mental Hospitals	694 798
5. Central Hospital Services	5 044 911	5. Central Hospital Services	5 036 282
1. Central Hospital Services	1 725 126	1. Central Hospital Services	1 685 599
2. Provincial Tertiary Services	3 319 785	2. Provincial Tertiary Services	3 350 683
6. Health Sciences And Training	921 291	6. Health Sciences And Training	1 165 111
1. Nursing Training Colleges	240 719	1. Nursing Training Colleges	336 558
2. Ems Training College	16 120	2. Ems Training College	33 717
3. Bursaries	66 706	3. Bursaries	69 054
4. Other Training	597 746	4. Other Training	725 782
7. Health Care Support Services	131 833	7. Health Care Support Services	248 787
1. Orthotic & Prosthetic Services	68 100	1. Orthotic & Prosthetic Services	68 872
2. Medicine Trading Account	63 733	2. Medicine Trading Account	74 915
		3. Medico-Legal Compensatory Services	105 000
8. Health Facilities Management	1 165 081	8. Health Facilities Management	1 306 528
1. Community Health Facilities	221 003	1. Community Health Facilities	375 013
2. Emergency Medical Rescue Services	3 000	2. Emergency Medical Rescue Services	4 000
3. District Hospital Services	718 846	3. District Hospital Services	586 763
4. Provincial Hospital Services	201 253	4. Provincial Hospital Services	298 429
5. Other Facilities	20 979	5. Other Facilities	42 323
	29 270 871		30 106 843

Table 38 above shows structural changes. The department has deviated from the uniform programme structure in four programmes. Sub-programmes 4.4 Sub-acute, Step down and Chronic Medical Hospitals and 4.5 Dental training hospitals, these budgets have been covered by the department in institutional budgets.

Sub-programme 6.4 Primary health care (PHC) training, the budget is covered in Other Training - sub programme 6.5 as sub-programme 6.4. Sub-programme 7.1 Laundry services the budget is covered by the department in institutional budgets. Sub-programme 7.2 Engineering services the budget is covered in Programme 8 sub programme budgets as a transversal matter. Sub-programme 7.3 Forensic services the budget is covered in Coroner Services sub programme 2.8.

The province has a new sub-programme 7.3 Medico-Legal Compensatory Services which was approved by National Treasury for the province to deviate from the uniform programme structure. Sub-programme 8.5 Central Hospital Services the budget is covered in sub-programme 8.6.

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

Department of Health

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	140 402	67 433	171 433	292 573	292 573	288 831	305 600	319 680	314 043	5.8
Sale of goods and services produced by department (excluding capital assets)	140 166	67 433	171 168	292 270	292 270	288 528	305 284	319 353	313 702	5.8
Sales by market establishments	16 817	-	19 817	18 217	18 217	18 217	19 064	21 520	22 467	4.6
Administrative fees	1 918	-	3 748	3 043	3 043	3 043	3 177	3 317	3 463	4.4
Other sales	121 431	67 433	147 603	271 010	271 010	267 268	283 043	294 516	287 772	5.9
Of which										
Hospital Fees	86 378	67 433	147 603	241 794	241 794	241 794	246 539	244 689	232 556	2.0
Boarding Services	8 997	-	3 748	8 798	8 798	8 798	9 140	9 542	9 962	3.9
Commission	15 994	-	19 817	20 193	20 193	20 193	21 114	21 841	22 802	4.6
Other	9 826	-	-	225	225	225	6 250	18 444	22 452	2677.8
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	236	-	265	303	303	303	316	327	341	4.3
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	304	255	353	304	304	307	458	479	503	49.2
Interest	304	255	353	304	304	307	458	479	503	49.2
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	4 190	-	-	805	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	4 190	-	-	805	-	-	-	(100.0)
Transactions in financial assets and liabilities	4 535	5 890	10 757	17 919	17 919	20 853	18 724	19 563	40 463	(10.2)
Total departmental receipts	145 241	73 578	186 733	310 796	310 796	310 796	324 782	339 722	355 009	4.5

Table B.2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27	
Current payments	25 537 621	26 074 390	26 295 225	26 505 072	27 361 386	27 373 253	28 168 388	29 244 417	30 046 439	2.9
Compensation of employees	17 991 168	18 479 937	18 712 799	19 022 415	20 028 901	20 028 901	20 011 717	20 972 439	20 799 349	(0.1)
Salaries and wages	15 846 372	16 312 273	16 443 952	16 639 966	17 646 452	17 540 713	17 719 225	18 432 363	18 142 864	1.0
Social contributions	2 144 796	2 167 664	2 268 847	2 382 449	2 382 449	2 488 188	2 292 492	2 540 076	2 656 485	(7.9)
Goods and services	7 491 027	7 589 769	7 543 539	7 482 657	7 332 485	7 332 485	8 156 671	8 271 977	9 247 090	11.2
Administrative fees	708	1 163	2 426	2 364	4 939	2 903	2 742	3 322	3 476	(5.5)
Advertising	2 401	1 787	3 899	12 467	7 978	8 469	12 803	10 236	10 706	51.2
Minor assets	13 382	11 447	8 116	133 369	89 248	39 958	103 312	56 321	58 914	158.6
Audit cost: External	26 501	29 050	28 492	32 553	32 553	31 879	42 686	44 635	46 688	33.9
Bursaries: Employees	13 576	15 272	15 551	31 200	22 379	31 438	32 766	20 008	18 054	4.2
Catering: Departmental activities	1 597	272	2 068	1 550	9 972	2 355	3 441	-	-	46.1
Communication (G&S)	77 300	133 088	154 849	57 736	129 014	204 400	193 626	68 577	71 732	(5.3)
Computer services	16 227	56 278	84 820	129 262	77 581	57 257	192 706	150 200	155 737	236.6
Consultants and professional services: Business and advisory services	71 995	22 286	22 473	143 299	52 847	116 332	54 825	215 161	209 275	(52.9)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	915 043	1 305 270	1 039 939	943 989	911 895	845 265	1 137 171	1 146 225	1 234 202	34.5
Scientific and technological services	-	-	-	-	-	-	3 000	-	-	-
Legal services	73 452	65 731	88 396	189	71 456	1 349	90 268	5 350	5 596	6591.5
Contractors	120 699	327 743	375 851	669 458	463 618	338 943	490 386	588 030	622 275	44.7
Agency and support / outsourced services	249 081	283 417	334 662	504 724	429 794	376 689	388 208	326 854	356 057	3.1
Entertainment	-	-	40	-	-	-	-	-	-	-
Fleet services (including government motor transport)	206 743	205 012	264 437	209 870	98 800	133 451	153 646	260 844	327 139	15.1
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	3 067	3 538	2 735	12 471	19 477	7 472	12 839	734	768	71.8
Inventory: Farming supplies	-	-	2 949	-	-	-	-	-	-	-
Inventory: Food and food supplies	133 088	147 560	148 219	171 997	296 363	138 772	230 178	155 634	182 757	65.9
Inventory: Chemicals, fuel, oil, gas, wood and coal	45 842	50 407	102 925	137 613	157 783	98 637	156 278	90 964	114 947	58.4
Inventory: Learner and teacher support material	-	-	31	-	-	-	150	-	-	-
Inventory: Materials and supplies	19 961	31 818	39 857	34 974	44 229	67 516	53 559	21 866	22 872	(20.7)
Inventory: Medical supplies	1 082 861	1 086 558	949 039	972 486	1 000 707	958 716	988 922	1 277 049	1 332 147	3.2
Inventory: Medicine	2 453 711	2 003 444	1 890 856	1 792 365	1 327 155	1 861 990	1 910 156	2 280 319	2 779 440	2.6
Medsas inventory interface	-	-	-	-	-	-	290	-	-	-
Inventory: Other supplies	65 280	67 406	58 313	65 624	90 922	60 516	44 624	12 129	12 687	(26.3)
Consumable supplies	335 893	141 113	122 701	95 380	128 737	153 818	189 035	207 598	213 164	22.9
Consumable: Stationery, printing and office supplies	36 886	46 287	40 865	73 204	110 939	61 936	89 622	50 902	53 246	44.7
Operating leases	121 497	165 246	177 310	150 659	219 837	174 516	234 997	83 943	87 801	34.7
Property payments	1 205 563	1 203 887	1 334 853	787 091	1 148 559	1 232 388	915 054	1 013 842	1 123 761	(25.7)
Transport provided: Departmental activity	825	1 096	624	14 901	2 497	1 352	2 665	1 320	1 380	97.1
Travel and subsistence	92 144	110 396	153 568	144 448	235 745	201 581	226 275	82 638	86 210	12.3
Training and development	17 993	11 231	23 116	54 457	43 591	30 534	48 517	18 410	33 568	58.9
Operating payments	64 065	52 668	54 515	89 016	72 446	65 245	126 337	77 337	80 892	93.6
Venues and facilities	4 721	8 866	14 408	12 220	28 573	25 228	21 213	1 529	1 599	(15.9)
Rental and hiring	18 925	432	636	1 721	2 831	1 580	4 374	-	-	176.8
Interest and rent on land	55 426	4 684	38 887	-	-	11 867	-	-	-	(100.0)
Interest	55 426	4 681	38 887	-	-	11 867	-	-	-	(100.0)
Rent on land	-	3	-	-	-	-	-	-	-	-
Transfers and subsidies	1 028 660	332 597	519 529	270 569	371 722	513 614	352 565	388 384	416 825	(31.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	13 075	16 866	14 970	14 970	14 970	14 401	20 905	21 867	(3.8)
Social security funds	-	17	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	13 058	16 866	14 970	14 970	14 970	14 401	20 905	21 867	(3.8)
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	8 495	-	26 528	35 541	41 729	41 729	35 942	17 108	29 874	(13.9)
Households	1 020 165	319 522	476 135	220 058	315 023	456 915	302 222	360 371	365 084	(33.9)
Social benefits	81 999	140 372	87 951	74 902	84 232	115 859	108 979	103 962	108 743	(5.9)
Other transfers to households	938 166	179 150	388 184	145 156	230 791	341 056	193 243	246 409	256 341	(43.3)
Payments for capital assets	1 427 937	1 171 742	1 301 665	1 363 698	1 384 004	1 384 004	1 585 889	1 397 164	1 424 037	14.6
Buildings and other fixed structures	933 763	575 252	461 114	533 635	379 237	379 237	602 057	523 398	594 802	58.8
Buildings	933 763	575 252	461 114	533 635	379 237	379 237	602 057	523 398	594 802	58.8
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	494 174	596 490	840 551	830 063	1 004 767	1 004 767	983 832	873 766	829 235	(2.1)
Transport equipment	181 158	297 898	299 514	186 879	186 879	231 100	197 253	205 931	215 402	(14.6)
Other machinery and equipment	313 016	298 592	541 037	643 184	817 888	773 667	786 579	667 835	613 833	1.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	27 994 218	27 578 729	28 116 419	28 139 339	29 117 112	29 270 871	30 106 843	31 029 965	31 887 301	2.9

Table B. 2A: Details of payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	589 302	657 247	658 648	728 756	731 496	707 964	915 089	868 620	888 822	29.3
Compensation of employees	423 044	397 632	396 013	468 796	472 331	414 911	507 133	509 509	530 274	22.2
Salaries and wages	370 118	345 843	344 295	401 693	405 228	361 726	438 883	438 202	455 687	21.3
Social contributions	52 926	51 789	51 718	67 103	67 103	53 185	68 250	71 307	74 587	28.3
Goods and services	165 669	257 042	259 724	259 960	259 165	293 053	407 956	359 111	358 548	39.2
Administrative fees	183	687	877	449	1 834	1 444	457	477	499	(68.4)
Advertising	143	419	1 170	603	497	542	610	922	964	12.5
Minor assets	138	51	18	10 521	5 560	281	12 668	31 295	32 734	4408.2
Audit cost: External	26 501	29 050	28 492	32 553	32 553	31 879	42 686	44 635	46 688	33.9
Bursaries: Employees	99	44	10	–	–	71	–	–	–	(100.0)
Catering: Departmental activities	228	64	281	–	395	185	–	–	–	(100.0)
Communication (G&S)	23 862	58 239	48 943	13 718	23 605	75 692	37 953	14 578	15 249	(49.9)
Computer services	3 398	45 433	56 081	66 298	52 200	33 415	161 405	126 674	131 038	383.0
Consultants and professional services: Business and advisory services	16 445	9 965	11 807	101 538	21 239	97 488	23 350	99 415	88 204	(76.0)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	73 452	63 227	82 631	189	71 456	855	90 192	5 297	5 541	10448.8
Contractors	10	319	–	2 306	415	73	945	2 450	2 563	1194.5
Agency and support / outsourced services	–	–	–	–	138	137	–	–	–	(100.0)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	3 527	32 766	8 865	7 643	441	3 216	7 773	8 121	8 495	141.7
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	66	76	28	1 097	157	1 030	119	751	950	(88.4)
Inventory: Chemicals,fuel,oil,gas,wood and coal	27	60	87	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	31	–	–	–	–	–	–	–
Inventory: Materials and supplies	143	158	129	843	707	594	857	895	936	44.3
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	338	281	220	–	658	229	–	–	–	(100.0)
Consumable supplies	485	781	619	4 391	3 263	12 077	4 466	4 666	4 880	(63.0)
Consumable: Stationery,printing and office supplies	1 034	1 593	1 722	5 413	4 746	1 726	5 505	5 752	6 017	218.9
Operating leases	3 642	2 593	2 774	3 167	3 917	3 521	3 221	3 365	3 520	(8.5)
Property payments	699	554	226	119	605	242	121	126	132	(50.0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	10 343	10 037	13 906	6 981	32 451	25 958	13 460	7 427	7 769	(48.1)
Training and development	–	–	–	–	–	–	–	–	–	–
Operating payments	612	640	510	2 131	2 028	1 052	2 168	2 265	2 369	106.1
Venues and facilities	294	5	297	–	300	1 346	–	–	–	(100.0)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	589	2 573	2 911	–	–	–	–	–	–	–
Interest	589	2 573	2 911	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	-2 938	10 257	4 200	2 072	2 072	3 283	2 107	2 201	2 302	(35.8)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	-2 938	10 257	4 200	2 072	2 072	3 283	2 107	2 201	2 302	(35.8)
Social benefits	3 216	7 995	4 189	2 072	2 072	3 252	2 107	2 201	2 302	(35.2)
Other transfers to households	-6 154	2 262	11	–	–	31	–	–	–	(100.0)
Payments for capital assets	4 265	49 289	110 855	68 089	68 884	68 884	71 135	74 019	77 424	3.3
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 265	49 289	110 855	68 089	68 884	68 884	71 135	74 019	77 424	3.3
Transport equipment	3 762	48 058	52 138	5 380	5 380	6 524	5 272	5 717	5 980	(19.2)
Other machinery and equipment	503	1 231	58 717	62 709	63 504	62 360	65 863	68 302	71 444	5.6
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	590 629	716 793	773 703	798 917	802 452	780 131	988 331	944 840	968 548	26.7

Table B. 2B: Details of payments and estimates by economic classification: P2 – District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27	
Current payments	14 468 614	14 810 440	14 663 863	13 895 685	14 412 159	15 192 493	15 232 677	15 332 920	16 317 290	0.3
Compensation of employees	9 835 966	10 117 843	10 137 436	10 025 841	10 570 066	10 819 790	10 824 105	11 081 033	11 118 695	0.0
Salaries and wages	8 645 517	8 914 044	8 886 609	8 731 426	9 275 651	9 452 920	9 508 266	9 737 102	9 713 377	0.6
Social contributions	1 190 449	1 203 799	1 250 827	1 294 415	1 294 415	1 366 870	1 315 839	1 343 931	1 405 318	(3.7)
Goods and services	4 602 676	4 691 268	4 504 824	3 869 844	3 842 093	4 365 078	4 408 572	4 251 887	5 198 595	1.0
Administrative fees	191	378	989	733	1 291	714	377	1 371	1 435	(47.2)
Advertising	2 143	1 230	2 633	11 532	6 183	7 310	11 396	8 895	9 304	55.9
Minor assets	7 760	6 253	4 349	88 024	51 779	23 232	63 971	6 634	6 939	175.4
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	161	497	1 044	–	–	12 589	–	–	–	(100.0)
Catering: Departmental activities	753	201	1 020	1 300	2 995	1 675	1 481	–	–	(11.6)
Communication (G&S)	30 907	44 459	69 685	27 290	72 845	113 459	105 501	29 561	30 921	(7.0)
Computer services	2 052	2 407	4 561	4 663	4 785	4 906	3 307	6 944	7 264	(32.6)
Consultants and professional services: Business and advisory services	54 654	12 277	10 585	41 580	30 987	18 740	31 427	109 751	114 800	67.7
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	710 268	1 148 595	874 291	737 565	753 397	706 315	792 441	840 427	928 743	12.2
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	996	4 810	–	–	8	76	–	–	850.0
Contractors	9 870	6 375	14 214	60 756	26 395	18 406	41 092	51 193	53 548	123.3
Agency and support / outsourced services	87 958	88 843	82 885	118 955	113 886	77 601	118 982	102 597	121 884	53.3
Entertainment	–	–	40	–	–	–	–	–	–	–
Fleet services (including government motor transport)	74 167	62 537	85 568	23 664	15 541	34 482	16 706	39 554	56 418	(51.6)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	1 996	1 705	1 877	7 909	8 759	4 249	7 369	734	768	73.4
Inventory: Farming supplies	–	–	2 949	–	–	–	–	–	–	–
Inventory: Food and food supplies	58 463	59 938	53 261	77 396	114 587	55 629	89 962	52 777	75 003	61.7
Inventory: Chemicals, fuel, oil, gas, wood and coal	15 734	15 055	35 184	50 619	60 268	45 928	65 973	15 493	36 004	43.6
Inventory: Learner and teacher support material	–	–	–	–	–	–	150	–	–	–
Inventory: Materials and supplies	5 405	5 320	11 151	22 219	26 934	11 978	25 751	7 017	7 340	115.0
Inventory: Medical supplies	471 170	443 239	330 962	285 172	287 104	326 898	317 178	484 598	506 890	(3.0)
Inventory: Medicine	2 093 505	1 798 674	1 795 306	1 558 533	1 248 902	1 779 327	1 782 698	1 512 031	2 150 728	0.2
Medias inventory interface	–	–	–	–	–	–	290	–	–	–
Inventory: Other supplies	28 153	21 770	22 076	47 524	41 406	25 712	29 961	12 129	12 687	16.5
Consumable supplies	168 068	66 618	63 700	48 639	53 978	77 997	72 340	88 992	93 138	(7.3)
Consumable: Stationery, printing and office supplies	19 483	27 886	22 842	40 431	63 295	33 112	43 634	20 940	21 905	31.8
Operating leases	21 383	23 921	41 216	35 278	49 220	27 980	44 964	38 810	40 594	60.7
Property payments	599 892	727 741	818 412	380 975	581 170	759 992	459 521	720 121	816 305	(39.5)
Transport provided: Departmental activity	518	531	207	13 254	936	485	898	747	781	85.2
Travel and subsistence	61 562	69 501	87 441	101 109	141 003	120 816	151 495	40 333	42 189	25.4
Training and development	23	–	27	3 666	4 928	766	1 917	–	–	150.3
Operating payments	59 667	47 898	50 117	72 867	56 314	57 621	108 707	58 709	61 408	88.7
Venues and facilities	4 344	6 423	11 106	6 470	20 709	15 695	15 433	1 529	1 599	(1.7)
Rental and hiring	12 426	–	316	1 721	2 496	1 456	3 574	–	–	145.5
Interest and rent on land	29 972	1 329	21 603	–	–	7 625	–	–	–	(100.0)
Interest	29 972	1 326	21 603	–	–	7 625	–	–	–	(100.0)
Rent on land	–	3	–	–	–	–	–	–	–	–
Transfers and subsidies	462 984	113 039	296 649	118 094	164 282	276 005	149 993	134 683	151 920	(45.7)
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	8 495	–	26 528	35 541	41 729	41 729	35 942	17 108	29 874	(13.9)
Households	454 489	113 039	270 121	82 553	122 553	234 276	114 051	117 575	122 046	(51.3)
Social benefits	50 242	88 435	53 516	42 631	42 631	73 648	44 105	44 984	47 053	(40.1)
Other transfers to households	404 247	24 604	216 605	39 922	79 922	160 628	69 946	72 591	74 993	(56.5)
Payments for capital assets	143 803	171 398	116 709	174 629	181 260	181 260	185 333	127 848	133 727	2.2
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	143 803	171 398	116 709	174 629	181 260	181 260	185 333	127 848	133 727	2.2
Transport equipment	68 692	96 745	56 623	64 817	64 817	73 553	69 645	70 401	73 638	(5.3)
Other machinery and equipment	75 111	74 653	60 086	109 812	116 443	107 707	115 688	57 447	60 089	7.4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	15 075 401	15 094 877	15 077 221	14 188 408	14 757 701	15 649 758	15 568 003	15 595 451	16 602 937	(0.5)

Table B. 2C: Details of payments and estimates by economic classification: P3 – Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	1 173 637	1 210 602	1 264 249	1 383 492	1 396 354	1 237 703	1 436 326	1 502 568	1 507 601	16.0
Compensation of employees	980 226	998 795	1 022 603	1 079 637	1 091 571	1 059 381	1 163 141	1 190 083	1 141 642	9.8
Salaries and wages	841 563	856 555	874 444	951 455	963 389	906 408	1 032 768	1 053 870	999 164	13.9
Social contributions	138 663	142 240	148 159	128 182	128 182	152 973	130 373	136 213	142 478	(14.8)
Goods and services	193 411	211 807	241 646	303 855	304 783	178 322	273 185	312 485	365 959	53.2
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	25	8	–	4	4	–	4	4	4	–
Minor assets	298	331	461	1 154	4 512	986	1 174	1 227	1 283	19.1
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	31	–	–	–	–	–	–	–	–
Catering: Departmental activities	21	–	21	–	–	–	–	–	–	–
Communication (G&S)	6 117	7 366	7 636	1 899	14 478	-18 104	8 651	2 018	2 111	(147.8)
Computer services	–	20	–	–	1 100	176	–	–	–	(100.0)
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	2 247	1 658	1 918	3 997	5 072	2 836	4 065	4 247	4 442	43.3
Agency and support / outsourced services	3 460	2 487	12 213	2 180	4 620	2 325	2 217	2 316	2 423	(4.6)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	116 785	101 489	156 125	168 444	74 370	85 674	116 852	179 423	226 927	36.4
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	472	842	491	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals,fuel,oil,gas,wood and coal	620	138	366	33 909	33 909	1 604	24 489	36 034	37 692	1426.7
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	445	60	931	–	723	55	–	–	–	(100.0)
Inventory: Medical supplies	7 970	7 855	8 782	15 609	20 525	12 418	15 876	16 587	17 350	27.8
Inventory: Medicine	1 206	870	635	–	70	786	168	159	16	(78.6)
Medisas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	546	409	421	–	640	294	8	–	–	(97.3)
Consumable supplies	12 070	6 353	7 029	8 317	26 998	9 582	8 699	8 838	9 245	(9.2)
Consumable: Stationery,printing and office supplies	1 328	2 079	1 670	6 672	5 320	4 821	6 786	7 090	7 416	40.8
Operating leases	17 371	57 532	20 032	25 428	74 055	51 114	55 863	27 021	28 264	9.3
Property payments	19 649	18 782	18 292	34 328	33 984	21 371	24 394	25 487	26 659	14.1
Transport provided: Departmental activity	–	–	–	272	272	–	277	289	302	–
Travel and subsistence	2 781	3 315	4 211	1 642	4 081	2 277	3 662	1 745	1 825	60.8
Training and development	–	–	–	–	–	–	–	–	–	–
Operating payments	–	–	120	–	–	103	–	–	–	(100.0)
Venues and facilities	–	182	92	–	50	4	–	–	–	(100.0)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 921	3 971	3 028	4 145	4 012	3 980	4 216	4 405	4 608	5.9
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	1 921	3 971	3 028	4 145	4 012	3 980	4 216	4 405	4 608	5.9
Social benefits	1 921	3 971	3 028	4 145	4 012	3 980	4 216	4 405	4 608	5.9
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	96 488	138 949	185 600	120 036	119 241	140 157	122 090	127 560	133 428	(12.9)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	96 488	138 949	185 600	120 036	119 241	140 157	122 090	127 560	133 428	(12.9)
Transport equipment	96 292	137 176	180 483	110 187	110 187	136 496	112 072	117 093	122 479	(17.9)
Other machinery and equipment	196	1 773	5 117	9 849	9 054	3 661	10 018	10 467	10 949	173.6
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	1 272 046	1 353 522	1 452 877	1 507 673	1 519 607	1 381 840	1 562 632	1 634 533	1 645 637	13.1

Table B. 2D: Details of payments and estimates by economic classification: P4 – Provincial Hospital Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
R thousand	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27	
Current payments	3 650 814	3 646 550	3 797 684	3 835 937	4 173 984	4 071 586	4 100 126	4 314 742	4 420 627	0.7
Compensation of employees	2 829 001	2 979 731	3 056 817	2 951 602	3 248 704	3 327 369	3 085 561	3 284 312	3 356 235	(7.3)
Salaries and wages	2 479 270	2 620 784	2 670 829	2 537 613	2 834 715	2 899 488	2 590 919	2 770 663	2 818 958	(10.6)
Social contributions	349 731	358 947	385 988	413 989	413 989	427 881	494 642	513 649	537 277	15.6
Goods and services	801 650	666 224	728 650	884 335	925 280	743 275	1 014 565	1 030 430	1 064 392	36.5
Administrative fees	55	25	47	173	188	57	312	303	317	447.4
Advertising	-	2	14	128	82	80	115	8	8	43.8
Minor assets	1 153	1 155	639	7 629	7 261	2 632	10 709	6 866	7 173	306.9
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	98	33	278	-	-	1 216	-	-	-	(100.0)
Catering: Departmental activities	-	-	-	-	5 661	-	-	-	-	-
Communication (G&S)	6 010	9 422	10 261	7 712	5 733	11 538	21 696	13 738	14 370	88.0
Computer services	734	1 471	13	1 555	1 676	1 148	990	4 204	4 397	(13.8)
Consultants and professional services: Business and advisory services	7	12	81	181	171	81	48	-	-	(40.7)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	85 494	-25 956	35 447	88 914	52 596	26 862	138 497	92 144	96 382	415.6
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	1 029	630	-	-	102	-	53	55	(100.0)
Contractors	4 313	2 397	5 529	23 201	15 820	5 662	32 510	22 583	23 622	474.2
Agency and support / outsourced services	95 617	96 680	163 663	194 771	180 090	154 134	214 002	175 831	183 520	38.8
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 993	4 519	7 673	5 505	3 758	4 331	4 543	8 376	8 761	4.9
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	561	325	367	3 512	3 308	2 181	2 970	-	-	36.2
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	42 728	51 115	53 525	72 708	100 052	47 710	74 621	58 360	61 045	56.4
Inventory: Chemicals,fuel,oil,gas,wood and coal	7 787	4 269	11 590	20 644	16 915	13 970	33 534	22 569	23 598	140.0
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 700	1 733	2 607	4 681	5 988	2 724	17 676	3 877	4 055	548.9
Inventory: Medical supplies	135 984	165 573	146 029	139 302	143 639	160 940	131 421	259 177	283 714	(18.3)
Inventory: Medicine	169 591	76 763	18 502	64 650	21 024	5 695	41 682	231 388	216 379	631.9
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	10 631	7 861	8 893	11 157	13 556	7 126	9 040	-	-	26.9
Consumable supplies	23 279	20 516	21 056	15 163	19 307	24 617	26 336	32 152	33 631	7.0
Consumable: Stationery,printing and office supplies	6 917	6 510	6 075	9 009	14 510	8 355	13 322	6 005	6 281	59.4
Operating leases	23 682	26 420	27 529	31 720	39 066	27 731	41 462	3 677	3 845	49.5
Property payments	172 646	211 232	202 599	175 181	259 784	224 384	184 581	74 029	77 434	(17.7)
Transport provided: Departmental activity	263	326	280	799	759	477	1 030	214	224	115.9
Travel and subsistence	4 625	1 962	3 438	3 669	10 262	6 598	8 528	5 385	5 633	29.3
Training and development	15	-	-	50	-	-	-	-	-	-
Operating payments	767	830	1 656	2 321	3 624	2 863	3 760	9 511	9 948	31.3
Venues and facilities	-	-	229	-	450	61	880	-	-	1342.6
Rental and hiring	-	-	-	-	-	-	300	-	-	-
Interest and rent on land	20 163	595	12 217	-	-	942	-	-	-	(100.0)
Interest	20 163	595	12 217	-	-	942	-	-	-	(100.0)
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	318 371	25 773	120 207	38 426	68 426	113 034	60 991	53 063	55 037	(46.0)
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	318 371	25 773	120 207	38 426	68 426	113 034	60 991	53 063	55 037	(46.0)
Social benefits	13 355	19 444	13 206	17 804	17 804	18 107	14 913	16 103	16 843	(17.6)
Other transfers to households	305 016	6 329	107 001	20 622	50 622	94 927	46 078	36 960	38 194	(51.5)
Payments for capital assets	11 180	14 030	8 819	12 351	11 406	11 406	70 051	13 136	13 741	514.2
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 180	14 030	8 819	12 351	11 406	11 406	70 051	13 136	13 741	514.2
Transport equipment	6 547	7 396	5 691	4 599	4 599	7 290	6 398	7 352	7 691	(12.2)
Other machinery and equipment	4 633	6 634	3 128	7 752	6 807	4 116	63 653	5 784	6 050	1446.5
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	3 980 365	3 686 353	3 926 710	3 886 714	4 253 816	4 196 026	4 231 168	4 380 941	4 489 405	0.8

Table B. 2E: Details of payments and estimates by economic classification: P5 – Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	4 564 702	4 657 936	4 512 638	4 761 070	4 921 122	4 852 780	4 752 835	5 527 518	5 138 990	(2.1)
Compensation of employees	3 277 916	3 409 840	3 196 308	3 463 701	3 584 753	3 675 900	3 374 193	3 916 863	3 630 632	(8.2)
Salaries and wages	2 916 919	3 050 843	2 817 625	3 076 485	3 197 537	3 252 627	3 191 653	3 539 169	3 235 564	(1.9)
Social contributions	360 997	358 997	378 683	387 216	387 216	423 273	182 540	377 694	395 068	(56.9)
Goods and services	1 282 084	1 247 909	1 314 174	1 297 369	1 336 369	1 173 580	1 378 642	1 610 655	1 508 358	17.5
Administrative fees	4	5	40	55	355	183	546	22	23	198.4
Advertising	30	100	–	–	400	–	58	–	–	–
Minor assets	1 180	1 583	971	12 332	5 852	4 484	8 718	5 882	6 155	94.4
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	90	27	397	–	–	1 483	–	–	–	(100.0)
Catering: Departmental activities	–	–	56	100	380	187	100	–	–	(46.5)
Communication (G&S)	9 010	11 456	15 722	3 315	10 542	19 723	16 563	4 278	4 475	(16.0)
Computer services	6 219	4 046	22 167	49 846	12 710	16 646	21 907	2 469	2 582	31.6
Consultants and professional services: Business and advisory services	93	32	–	–	150	23	–	–	–	(100.0)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	119 281	182 631	130 201	117 510	105 902	112 088	206 233	213 654	209 077	84.0
Scientific and technological services	–	–	–	–	–	–	3 000	–	–	–
Legal services	–	479	325	–	–	384	–	–	–	(100.0)
Contractors	49 311	50 668	43 520	60 396	72 308	50 391	46 364	41 713	43 632	(8.0)
Agency and support / outsourced services	43 991	45 089	75 901	94 009	50 233	61 274	53 001	37 716	38 451	(13.5)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	3 157	2 152	3 744	1 463	2 389	4 193	5 400	22 660	23 702	28.8
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	38	665	–	1 000	7 340	390	2 000	–	–	412.8
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	31 831	36 431	41 386	20 657	81 582	34 333	65 466	43 604	45 610	90.7
Inventory: Chemicals, fuel, oil, gas, wood and coal	21 559	30 744	54 779	31 914	46 164	36 857	31 682	16 732	17 501	(14.0)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	5 245	6 218	4 980	7 198	9 654	3 282	8 715	8 734	9 136	165.5
Inventory: Medical supplies	388 887	426 812	420 789	467 333	495 246	419 480	430 028	425 724	431 822	2.5
Inventory: Medicine	189 384	127 124	76 413	169 182	57 159	76 179	84 900	536 089	412 251	11.4
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	22 581	25 320	25 770	6 493	33 857	26 800	5 000	–	–	(81.3)
Consumable supplies	123 631	43 025	26 430	13 010	18 056	23 966	38 394	44 249	46 284	60.2
Consumable: Stationery, printing and office supplies	6 517	5 661	6 561	4 934	17 645	10 560	13 491	5 976	6 251	27.8
Operating leases	54 191	53 296	82 545	50 650	48 465	61 846	87 281	8 115	8 488	41.1
Property payments	194 656	190 137	276 195	172 863	245 245	199 218	229 289	179 764	188 033	15.1
Transport provided: Departmental activity	44	239	137	576	530	390	460	70	73	17.9
Travel and subsistence	3 569	2 590	3 623	5 883	9 236	6 014	8 930	12 273	12 838	48.5
Training and development	–	–	17	–	–	–	–	–	–	–
Operating payments	1 086	947	1 144	4 400	4 484	2 023	9 916	931	974	390.2
Venues and facilities	–	–	41	2 250	200	1 059	700	–	–	(33.9)
Rental and hiring	6 499	432	320	–	285	124	500	–	–	303.2
Interest and rent on land	4 702	187	2 156	–	–	3 300	–	–	–	(100.0)
Interest	4 702	187	2 156	–	–	3 300	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	173 977	23 202	37 772	16 452	46 679	50 272	68 418	60 481	63 263	36.1
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	173 977	23 202	37 772	16 452	46 679	50 272	68 418	60 481	63 263	36.1
Social benefits	10 943	17 712	10 704	5 000	13 652	13 929	40 638	36 269	37 937	191.8
Other transfers to households	163 034	5 490	27 068	11 452	33 027	36 343	27 780	24 212	25 326	(23.6)
Payments for capital assets	106 724	70 388	163 164	165 551	162 775	141 859	215 029	176 523	186 380	51.6
Buildings and other fixed structures	3 849	–	17 509	15 959	15 959	15 959	48 171	–	–	201.8
Buildings	3 849	–	17 509	15 959	15 959	15 959	48 171	–	–	201.8
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	102 875	70 388	145 655	149 592	146 816	125 900	166 858	176 523	186 380	32.5
Transport equipment	3 631	5 190	2 881	–	–	4 570	–	–	–	(100.0)
Other machinery and equipment	99 244	65 198	142 774	149 592	146 816	121 330	166 858	176 523	186 380	37.5
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	4 845 403	4 751 526	4 713 574	4 943 073	5 130 576	5 044 911	5 036 282	5 764 522	5 388 633	(0.2)

Table B. 2F: Details of payments and estimates by economic classification: P6 – Health Services & Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	639 598	606 611	917 579	1 125 307	1 135 486	825 613	1 080 025	928 725	954 222	30.8
Compensation of employees	561 706	483 560	809 225	904 809	908 988	627 596	930 502	850 494	875 624	48.3
Salaries and wages	520 513	443 403	768 045	823 180	827 359	577 189	839 739	763 749	784 889	45.5
Social contributions	41 193	40 157	41 180	81 629	81 629	50 407	90 763	86 745	90 735	80.1
Goods and services	77 892	123 051	108 354	220 498	226 498	198 017	149 523	78 231	78 598	(24.5)
Administrative fees	275	68	473	954	1 251	505	1 050	1 018	1 065	107.9
Advertising	60	28	82	200	620	537	620	-	-	15.5
Minor assets	2 111	415	1 153	7 942	5 047	2 916	4 763	2 465	2 578	63.3
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	13 128	14 640	13 822	31 200	22 379	16 036	32 766	20 008	18 054	104.3
Catering: Departmental activities	595	7	690	150	541	308	1 860	-	-	503.9
Communication (G&S)	862	1 191	1 417	3 157	1 028	1 596	784	1 727	1 806	(50.9)
Computer services	-	-	-	900	-	-	-	4 853	5 076	-
Consultants and professional services: Business and advisory services	796	-	-	-	-	-	-	5 995	6 271	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	473	-	23	1 206	573	475	1 068	1 409	1 473	124.8
Agency and support / outsourced services	18 055	50 318	-	94 809	80 327	81 218	-	214	223	(100.0)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 927	1 501	2 176	2 445	1 595	1 445	1 572	1 642	1 718	8.8
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	50	50	650	500	-	-	(23.1)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	139	5	-	10	142	149	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	23	77	77	30	150	56	58	400.0
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	336	102	144	21	150	100	550	-	-	450.0
Inventory: Medical supplies	5 660	3 057	7 763	4 934	8 798	7 019	10 385	5 365	5 612	48.0
Inventory: Medicine	25	13	-	-	-	3	708	652	66	23500.0
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	653	383	278	183	598	285	565	-	-	98.2
Consumable supplies	966	1 074	1 151	2 080	2 351	1 853	1 700	466	488	(8.3)
Consumable: Stationery, printing and office supplies	784	1 852	699	5 317	3 583	1 731	5 470	3 937	4 118	216.0
Operating leases	524	328	2 183	2 003	2 666	1 346	715	1 449	1 515	(46.9)
Property payments	5 626	12 954	12 528	13 993	16 531	13 463	10 038	13 257	14 091	(25.4)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 367	21 031	37 177	16 912	33 041	33 869	29 555	5 702	6 000	(12.7)
Training and development	16 119	11 231	23 072	25 679	35 816	25 553	39 200	3 410	3 568	53.4
Operating payments	467	602	955	2 947	3 057	418	1 294	4 464	4 669	209.6
Venues and facilities	83	2 256	2 545	3 200	6 364	6 661	4 200	-	-	(36.9)
Rental and hiring	-	-	-	-	50	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	74 263	156 311	57 589	91 130	85 130	66 573	66 840	133 551	139 695	0.4
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	13 075	16 866	14 970	14 970	14 970	14 401	20 905	21 867	(3.8)
Social security funds	-	17	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	13 058	16 866	14 970	14 970	14 970	14 401	20 905	21 867	(3.8)
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	74 263	143 236	40 723	76 160	70 160	51 603	52 439	112 646	117 828	1.6
Social benefits	2 240	2 771	3 224	3 000	3 000	2 514	3 000	-	-	19.3
Other transfers to households	72 023	140 465	37 499	73 160	67 160	49 089	49 439	112 646	117 828	0.7
Payments for capital assets	6 236	11 837	10 538	29 105	29 105	29 105	18 246	15 735	16 542	(37.3)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 236	11 837	10 538	29 105	29 105	29 105	18 246	15 735	16 542	(37.3)
Transport equipment	2 007	3 073	1 460	1 768	1 768	2 465	3 628	5 023	5 254	47.2
Other machinery and equipment	4 229	8 764	9 078	27 337	27 337	26 640	14 618	10 712	11 288	(45.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	720 097	774 759	985 706	1 245 542	1 249 721	921 291	1 165 111	1 078 011	1 110 459	26.5

Table B. 2G: Details of payments and estimates by economic classification: P7 – Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	151 460	110 469	109 355	169 473	182 898	115 487	224 938	228 075	230 427	94.8
Compensation of employees	64 908	69 782	70 240	71 669	96 338	71 444	79 845	83 374	85 789	11.8
Salaries and wages	55 334	60 033	60 079	61 754	86 423	61 300	69 760	72 837	74 767	13.8
Social contributions	9 574	9 749	10 161	9 915	9 915	10 144	10 085	10 537	11 022	(0.6)
Goods and services	86 552	40 687	39 115	97 804	86 560	44 043	145 093	144 701	144 638	229.4
Administrative fees	-	-	-	-	-	-	-	131	137	-
Advertising	-	-	-	-	50	-	-	407	426	-
Minor assets	375	1 527	191	5 767	9 237	4 371	1 309	1 962	2 052	(70.1)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	34	-	-	-	(100.0)
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	532	955	1 168	645	588	496	2 478	2 677	2 800	399.6
Computer services	3 824	2 901	1 998	6 000	5 010	867	5 097	5 056	5 380	487.9
Consultants and professional services: Business and advisory services	-	-	-	-	300	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	185	212	221	310	340	101	-	751	786	(100.0)
Agency and support / outsourced services	-	-	-	-	500	-	6	8 180	8 556	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	164	48	178	706	706	109	800	1 068	1 118	633.9
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	20	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	115	141	771	450	450	248	450	90	94	81.5
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	8	816	6	12	23	-	10	1 343	1 405	-
Inventory: Medical supplies	65 582	21 722	22 478	60 136	45 395	23 831	84 034	85 598	86 759	252.6
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	79	132	59	267	167	70	50	-	-	(28.6)
Consumable supplies	6 969	1 913	2 704	3 780	4 464	3 275	37 100	28 235	25 498	1032.8
Consumable: Stationery, printing and office supplies	823	706	1 096	1 428	1 560	1 602	1 414	1 202	1 258	(11.7)
Operating leases	704	1 156	1 031	2 413	2 448	978	1 491	1 506	1 575	52.5
Property payments	4 924	6 050	6 309	7 978	9 586	5 498	7 110	1 058	1 107	29.3
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	802	657	892	2 735	2 654	1 529	2 852	3 980	4 163	86.5
Training and development	-	-	-	527	263	-	400	-	-	-
Operating payments	1 466	1 751	13	4 350	2 499	1 034	492	1 457	1 524	(52.4)
Venues and facilities	-	-	-	300	300	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	76	39	31	250	1 121	465	-	-	-	(100.0)
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	76	39	31	250	1 121	465	-	-	-	(100.0)
Social benefits	76	39	31	250	1 061	427	-	-	-	(100.0)
Other transfers to households	-	-	-	-	60	38	-	-	-	(100.0)
Payments for capital assets	851	2 478	5 667	5 448	15 881	15 881	23 849	20 345	20 360	50.2
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	851	2 478	5 667	5 448	15 881	15 881	23 849	20 345	20 360	50.2
Transport equipment	227	260	203	128	128	202	238	345	360	17.8
Other machinery and equipment	624	2 218	5 464	5 320	15 753	15 679	23 611	20 000	20 000	50.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	152 387	112 986	115 053	175 171	199 900	131 833	248 787	248 420	250 787	88.7

Table B. 2H: Details of payments and estimates by economic classification: P8 – Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	299 494	374 535	371 209	605 352	407 887	369 627	426 372	541 249	588 460	15.4
Compensation of employees	18 401	22 754	24 157	56 360	56 150	32 510	47 237	56 771	60 458	45.3
Salaries and wages	17 138	20 768	22 026	56 360	56 150	29 055	47 237	56 771	60 458	62.6
Social contributions	1 263	1 986	2 131	-	-	3 455	-	-	-	(100.0)
Goods and services	281 093	351 781	347 052	548 992	351 737	337 117	379 135	484 477	528 002	12.5
Administrative fees	-	-	-	-	20	-	-	-	-	-
Advertising	-	-	-	-	142	-	-	-	-	-
Minor assets	367	132	334	-	-	1 056	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	9	-	-	-	(100.0)
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	17	-	195	-	-	-	-	-
Computer services	-	-	-	-	100	99	-	-	-	(100.0)
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	54 290	266 114	310 426	517 286	342 695	260 999	364 342	463 684	492 209	39.6
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	23	-	108	-	-	1	-	-	-	(100.0)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	1	-	-	-	2	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	19	-	-	70	-	-	-	(100.0)
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	125	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 679	17 411	19 909	-	50	48 783	-	-	-	(100.0)
Inventory: Medical supplies	7 608	18 300	12 236	-	-	8 130	-	-	-	(100.0)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 299	11 250	596	-	40	-	-	-	-	-
Consumable supplies	425	833	12	-	320	451	-	-	-	(100.0)
Consumable: Stationery, printing and office supplies	-	-	-	-	280	29	-	-	-	(100.0)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	207 471	36 437	292	1 654	1 654	8 220	-	-	-	(100.0)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 095	1 303	2 880	5 517	3 017	4 520	7 793	5 793	5 793	72.4
Training and development	1 836	-	-	24 535	2 584	4 215	7 000	15 000	30 000	66.1
Operating payments	-	-	-	-	440	131	-	-	-	(100.0)
Venues and facilities	-	-	98	-	200	402	-	-	-	(100.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6	5	53	-	-	2	-	-	-	(100.0)
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	5	53	-	-	2	-	-	-	(100.0)
Social benefits	6	5	53	-	-	2	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 058 390	713 373	700 313	788 489	795 452	795 452	880 156	841 998	842 435	10.6
Buildings and other fixed structures	929 914	575 252	443 605	517 676	363 278	363 278	553 886	523 398	594 802	52.5
Buildings	929 914	575 252	443 605	517 676	363 278	363 278	553 886	523 398	594 802	52.5
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	128 476	138 121	256 708	270 813	432 174	432 174	326 270	318 600	247 633	(24.5)
Transport equipment	-	-	35	-	-	-	-	-	-	-
Other machinery and equipment	128 476	138 121	256 673	270 813	432 174	432 174	326 270	318 600	247 633	(24.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 357 890	1 087 913	1 071 575	1 393 841	1 203 339	1 165 081	1 306 528	1 383 247	1 430 895	12.1

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	4 610 110	4 594 349	5 090 671	4 825 959	4 682 385	4 680 818	5 074 846	4 856 800	5 078 496	8.4
Compensation of employees	1 459 937	1 595 480	1 927 075	1 758 937	1 796 854	1 786 751	1 847 941	1 890 083	1 975 772	3.4
Salaries and wages	1 363 195	1 505 351	1 804 575	1 634 692	1 688 948	1 662 804	1 816 362	1 857 087	1 941 258	9.2
Social contributions	76 742	90 129	122 500	124 245	107 706	123 947	31 579	32 996	34 514	(74.5)
Goods and services	3 150 173	2 998 869	3 163 596	3 067 022	2 885 931	2 894 067	3 226 905	2 966 717	3 102 724	11.5
Administrative fees	–	1 200	930	125	175	255	608	635	664	138.4
Advertising	3 947	10 032	2 560	10 400	10 400	6 066	9 728	10 236	10 706	60.4
Minor assets	10 758	12 395	4 374	25 879	19 982	10 528	8 203	12 524	13 100	(22.1)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	45	44	–	–	318	–	–	–	(100.0)
Catering: Departmental activities	524	1 081	522	1 300	1 580	1 157	–	–	–	(100.0)
Communication (G&S)	2 554	3 700	186	5 836	5 836	59 668	4 689	2 789	2 917	(92.1)
Computer services	764	1 298	22 775	45 000	11 540	18 611	20 048	1 046	1 095	7.7
Consultants and professional services: Business and advisory services	–	248	–	16 048	16 048	4 176	28 927	18 730	19 592	592.7
Infrastructure and planning	6 399	6 751	–	–	–	–	–	–	–	–
Laboratory services	741 624	910 377	862 900	658 224	646 576	720 164	711 409	836 625	869 259	(1.2)
Scientific and technological services	–	–	–	–	–	–	3 000	–	–	–
Legal services	4 249	4 483	–	–	–	–	–	5 350	5 596	–
Contractors	5 988	30 833	128 770	271 477	178 371	137 018	290 462	6 942	7 261	112.0
Agency and support / outsourced services	20 480	25 420	84 189	102 500	66 290	68 999	63 256	25 291	26 454	(8.3)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 450	1 390	496	300	1 400	7 384	–	–	–	(100.0)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	28 025	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	22 132	23 964	15 455	816	10 949	6 738	8 366	28 592	29 908	24.2
Inventory: Chemicals, fuel, oil, gas, wood and coal	13 654	17 146	–	30 000	27 050	17 838	3 516	17 190	17 981	(80.3)
Inventory: Learner and teacher support material	2 545	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 418	1 628	2 786	7 576	3 829	34 922	–	1 785	1 867	(100.0)
Inventory: Medical supplies	811 357	375 074	398 510	450 819	498 788	416 803	866 203	696 199	728 111	107.8
Inventory: Medicine	1 317 312	1 261 864	1 336 635	1 214 538	1 106 362	1 115 633	1 055 485	1 081 546	1 136 800	(5.4)
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	1 460	2 170	18 279	8 193	16 243	10 437	–	–	–	(100.0)
Consumable supplies	33 594	49 334	14 044	8 098	12 525	16 470	20 381	43 474	45 473	23.7
Consumable: Stationery, printing and office supplies	12 589	32 439	9 135	3 166	7 236	2 791	7 321	8 326	8 709	162.3
Operating leases	5 313	5 694	61 529	44 598	42 163	46 339	35 558	5 781	6 047	(23.3)
Property payments	53 412	56 527	59 636	17 508	61 150	45 751	694	68 037	71 167	(98.5)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	41 850	102 024	59 733	76 075	75 446	86 435	39 386	43 729	45 740	(54.4)
Training and development	3 898	–	17	–	–	–	–	–	–	–
Operating payments	26 848	55 322	44 321	60 943	60 349	47 400	49 665	51 890	54 277	4.8
Venues and facilities	3 977	6 430	7 550	5 912	3 932	11 721	–	–	–	(100.0)
Rental and hiring	77	–	195	1 691	1 691	445	–	–	–	(100.0)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	7 231	385	27 559	35 841	37 843	42 897	16 374	17 108	17 895	(61.8)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	80	–	–	–	–	–	–	–	–
Social security funds	–	80	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	7 004	–	27 068	35 541	37 543	41 730	16 374	17 108	17 895	(60.8)
Households	227	305	491	300	300	1 167	–	–	–	(100.0)
Social benefits	227	305	491	300	300	1 167	–	–	–	(100.0)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	788 976	825 744	778 517	701 758	740 903	737 841	689 174	821 905	858 855	(6.6)
Buildings and other fixed structures	633 752	538 142	415 270	496 022	302 823	443 451	387 426	523 398	547 489	(12.6)
Buildings	633 752	538 142	415 270	496 022	302 823	443 451	387 426	523 398	547 489	(12.6)
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	155 224	287 602	363 247	205 736	438 080	294 390	301 748	298 507	311 366	2.5
Transport equipment	3 534	–	–	984	984	209	–	–	–	(100.0)
Other machinery and equipment	151 690	287 602	363 247	204 752	437 096	294 181	301 748	298 507	311 366	2.6
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	5 406 317	5 420 478	5 896 747	5 563 558	5 461 331	5 461 556	5 780 394	5 695 813	5 955 246	5.8

Table B.3A: Conditional grant payments and estimates by economic classification: District Health Programmes Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	3 139 790	3 041 204	3 167 125	2 908 750	2 829 458	2 823 537	3 050 519	3 073 952	3 215 006	8.0
Compensation of employees	723 428	735 587	935 893	837 762	848 705	848 706	904 933	962 289	996 094	6.6
Salaries and wages	646 686	678 834	854 625	768 282	779 225	766 357	873 354	919 293	961 580	14.0
Social contributions	76 742	56 753	81 268	69 480	69 480	82 349	31 579	32 996	34 514	(61.7)
Goods and services	2 416 362	2 305 617	2 231 232	2 070 988	1 980 753	1 974 831	2 145 586	2 121 663	2 218 912	8.6
Administrative fees	-	1 200	930	125	125	255	608	635	664	138.4
Advertising	3 053	9 093	2 560	10 400	10 400	6 066	8 728	9 119	9 538	43.9
Minor assets	1 183	3 808	1 445	12 909	13 092	5 158	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	45	44	-	-	267	-	-	-	(100.0)
Catering: Departmental activities	484	1 081	513	1 300	1 300	1 060	-	-	-	(100.0)
Communication (G&S)	337	1 372	186	5 826	5 826	59 668	731	-	-	(98.8)
Computer services	-	500	2 934	-	-	890	-	-	-	(100.0)
Consultants and professional services: Business and advisory services	-	-	-	16 048	16 048	4 176	17 927	18 730	19 592	329.3
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	548 423	709 087	768 827	545 863	545 863	596 986	596 451	587 086	608 241	(0.1)
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	521	79	948	2 500	4 807	1 112	-	-	-	(100.0)
Agency and support / outsourced services	19 209	13 170	6 070	17 500	21 340	12 868	22 307	24 070	25 177	73.4
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 450	1 390	-	300	300	22	-	-	-	(100.0)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	615	-	816	924	662	698	729	763	5.4
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	2 741	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	132	573	2 570	2 570	881	-	-	-	(100.0)
Inventory: Medical supplies	598 268	194 835	33 602	121 902	124 289	79 620	440 225	459 947	481 105	452.9
Inventory: Medicine	1 172 317	1 173 427	1 288 097	1 179 082	1 075 395	1 059 569	972 971	932 602	981 005	(8.2)
Meddas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 060	1 770	4 902	8 193	8 193	2 471	-	-	-	(100.0)
Consumable supplies	2 767	15 312	7 185	8 063	8 820	11 045	10 351	10 815	11 312	(6.3)
Consumable: Stationery,printing and office supplies	6 323	27 422	6 419	1 621	1 691	506	2 239	2 339	2 447	342.5
Operating leases	722	850	900	1 591	2 889	572	-	-	-	(100.0)
Property payments	31	150	190	6 250	6 250	1 687	694	725	758	(58.9)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	29 312	85 786	53 023	64 783	65 879	71 847	21 991	22 976	24 033	(69.4)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	26 848	55 322	44 139	57 943	59 349	46 229	49 665	51 890	54 277	7.4
Venues and facilities	3 977	6 430	7 550	3 712	3 712	10 769	-	-	-	(100.0)
Rental and hiring	77	-	195	1 691	1 691	445	-	-	-	(100.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 061	299	27 497	35 841	37 843	42 817	16 374	17 108	17 895	(61.8)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	80	-	-	-	-	-	-	-	-
Social security funds	-	80	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 004	-	27 068	35 541	37 543	41 730	16 374	17 108	17 895	(60.8)
Households	57	219	429	300	300	1 087	-	-	-	(100.0)
Social benefits	57	219	429	300	300	1 087	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 388	74 974	19 990	18 825	17 691	18 639	10 110	10 563	11 049	(45.8)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 388	74 974	19 990	18 825	17 691	18 639	10 110	10 563	11 049	(45.8)
Transport equipment	3 534	-	-	984	984	209	-	-	-	(100.0)
Other machinery and equipment	4 854	74 974	19 990	17 841	16 707	18 430	10 110	10 563	11 049	(45.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	3 155 239	3 116 477	3 214 612	2 963 416	2 884 992	2 884 993	3 077 003	3 101 623	3 243 950	6.7

Table B.3B: Conditional grant payments and estimates by economic classification: Health Facility Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	29 559	62 351	140 803	275 478	184 622	192 364	307 286	50 189	52 497	59.7
Compensation of employees	25 985	32 085	21 369	40 226	40 226	39 241	42 237	43 989	46 012	7.6
Salaries and wages	25 985	32 085	19 286	40 226	40 226	37 190	42 237	43 989	46 012	13.6
Social contributions	-	-	2 084	-	-	2 051	-	-	-	(100.0)
Goods and services	3 574	30 266	119 434	235 252	144 396	153 123	265 049	6 200	6 485	73.1
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	332	-	-	479	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	9	-	-	-	(100.0)
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	99	-	-	-	(100.0)
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	24 991	110 479	229 735	139 379	110 112	259 256	-	-	135.4
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	1 649	-	-	32 892	-	-	-	(100.0)
Inventory: Medical supplies	-	-	4 579	-	-	807	-	-	-	(100.0)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	12	-	-	88	-	-	-	(100.0)
Consumable: Stationery, printing and office supplies	-	-	-	-	-	29	-	-	-	(100.0)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	606	-	2 000	1 350	-	-	-	(100.0)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 574	5 275	1 777	5 517	3 017	6 725	5 793	6 200	6 485	(13.9)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	131	-	-	-	(100.0)
Venues and facilities	-	-	-	-	-	402	-	-	-	(100.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	53	-	-	-	-	-	-	-
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	-	-	53	-	-	-	-	-	-	-
Social benefits	-	-	53	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	651 149	623 237	589 745	498 013	541 068	533 326	482 656	649 111	678 985	(9.5)
Buildings and other fixed structures	633 752	538 142	395 258	480 063	286 864	426 485	360 839	523 398	547 489	(15.4)
Buildings	633 752	538 142	395 258	480 063	286 864	426 485	360 839	523 398	547 489	(15.4)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	17 397	85 095	194 487	17 950	254 204	106 841	121 817	125 713	131 496	14.0
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	17 397	85 095	194 487	17 950	254 204	106 841	121 817	125 713	131 496	14.0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	680 708	685 588	730 601	773 491	725 690	725 690	789 942	699 300	731 482	8.9

Table B.3D: Conditional grant payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	970 390	981 086	1 077 008	981 554	1 009 554	1 009 505	1 067 648	1 094 975	1 145 232	5.8
Compensation of employees	299 040	340 837	321 776	243 321	271 321	271 272	273 323	273 011	285 572	0.8
Salaries and wages	299 040	340 837	294 624	221 478	249 717	252 681	273 323	273 011	285 572	8.2
Social contributions	-	-	27 152	21 843	21 604	18 591	-	-	-	(100.0)
Goods and services	671 350	640 249	755 232	738 233	738 233	738 233	794 325	821 964	859 660	7.6
Administrative fees	-	-	-	-	50	-	-	-	-	-
Advertising	844	890	-	-	-	-	1 000	1 063	1 112	-
Minor assets	8 535	7 547	1 034	6 784	704	3 542	5 990	10 745	11 239	69.1
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	28	-	-	-	(100.0)
Catering: Departmental activities	-	-	9	-	280	97	-	-	-	(100.0)
Communication (G&S)	2 197	2 318	-	-	-	-	3 948	2 767	2 894	-
Computer services	614	648	19 841	45 000	11 540	15 304	20 048	773	809	31.0
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	11 000	-	-	-
Infrastructure and planning	6 399	6 751	-	-	-	-	-	-	-	-
Laboratory services	193 201	201 290	94 073	112 361	100 713	123 178	114 958	249 539	261 018	(6.7)
Scientific and technological services	-	-	-	-	-	-	3 000	-	-	-
Legal services	4 249	4 483	-	-	-	-	-	5 350	5 596	-
Contractors	5 377	5 673	17 343	39 242	34 185	25 794	31 206	6 769	7 080	21.0
Agency and support / outsourced services	-	-	33 119	80 000	39 950	46 527	34 004	-	-	(26.9)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	496	-	1 100	7 362	-	-	-	(100.0)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	28 025	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	22 132	23 349	15 455	-	10 025	6 076	7 668	27 863	29 145	26.2
Inventory: Chemicals,fuel,oil,gas,wood and coal	13 654	14 405	-	30 000	27 050	17 838	3 516	17 190	17 981	(80.3)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 418	1 496	542	5 000	1 253	1 149	-	1 785	1 867	(100.0)
Inventory: Medical supplies	168 550	176 739	353 491	322 185	367 767	327 932	416 322	230 903	241 411	27.0
Inventory: Medicine	143 495	88 437	48 538	35 456	30 967	56 064	82 514	148 944	155 795	47.2
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	13 293	-	8 050	7 966	-	-	-	(100.0)
Consumable supplies	30 827	32 522	6 800	-	3 700	5 203	10 000	30 313	31 707	92.2
Consumable: Stationery,printing and office supplies	4 755	5 017	2 711	-	3 920	2 256	5 000	5 987	6 262	121.6
Operating leases	4 591	4 844	60 629	43 007	39 294	45 767	35 558	5 781	6 047	(22.3)
Property payments	53 381	56 317	58 821	11 198	52 840	42 693	-	67 214	70 306	(100.0)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 131	7 523	935	3 000	3 645	1 987	8 593	8 978	9 391	332.5
Training and development	-	-	17	-	-	-	-	-	-	-
Operating payments	-	-	60	3 000	1 000	970	-	-	-	(100.0)
Venues and facilities	-	-	-	2 000	200	500	-	-	-	(100.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	152	56	9	-	-	49	-	-	-	(100.0)
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	152	56	9	-	-	49	-	-	-	(100.0)
Social benefits	152	56	9	-	-	49	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	121 464	120 818	100 580	146 211	143 435	143 435	187 800	154 637	161 750	30.9
Buildings and other fixed structures	-	-	-	-	-	-	26 587	-	-	-
Buildings	-	-	-	-	-	-	26 587	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	121 464	120 818	100 580	146 211	143 435	143 435	161 213	154 637	161 750	12.4
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	121 464	120 818	100 580	146 211	143 435	143 435	161 213	154 637	161 750	12.4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 092 006	1 101 960	1 177 597	1 127 765	1 152 989	1 152 989	1 255 448	1 249 612	1 306 982	8.9

Table B.3E: Conditional grant payments and estimates by economic classification: National Health Insurance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	25 249	41 242	118 496	75 106	75 106	75 106	62 893	62 850	64 480	(16.3)
Compensation of employees	25 249	40 994	71 058	67 064	67 064	61 764	55 948	61 629	63 203	(9.4)
Salaries and wages	25 249	40 994	71 058	67 064	65 514	56 321	55 948	61 629	63 203	(0.7)
Social contributions	-	-	-	-	1 550	5 443	-	-	-	(100.0)
Goods and services	-	248	47 438	8 042	8 042	13 342	6 945	1 221	1 277	(47.9)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	14	-	-	-	(100.0)
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	2 318	-	-	-	(100.0)
Consultants and professional services: Business and advisory services	-	248	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	45 000	5 000	5 000	9 604	6 945	1 221	1 277	(27.7)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	2 482	2 482	620	-	-	-	(100.0)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	134	-	-	-	(100.0)
Consumable: Stationery, printing and office supplies	-	-	-	-	50	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	2 438	360	490	580	-	-	-	(100.0)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	22	-	-	-	(100.0)
Venues and facilities	-	-	-	200	20	50	-	-	-	(100.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	30	-	-	-	-	-	-	-	-
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	-	30	-	-	-	-	-	-	-	-
Social benefits	-	30	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	62 525	30 959	30 959	30 959	608	1 412	605	(98.0)
Buildings and other fixed structures	-	-	20 000	15 959	15 959	16 966	-	-	-	(100.0)
Buildings	-	-	20 000	15 959	15 959	16 966	-	-	-	(100.0)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	42 525	15 000	15 000	13 993	608	1 412	605	(95.7)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	42 525	15 000	15 000	13 993	608	1 412	605	(95.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	25 249	41 272	181 021	106 065	106 065	106 065	63 501	64 262	65 085	(40.1)

Table B.3G: Conditional grant payments and estimates by economic classification: EPWP Integrated Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	1 895	1 960	1 905	2 153	1 943	2 167	2 010	-	-	(7.2)
Compensation of employees	59	1 960	1 905	2 153	1 943	2 157	2 010	-	-	(6.8)
Salaries and wages	59	1 960	1 905	2 153	1 943	2 157	2 010	-	-	(6.8)
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	1 836	-	-	-	-	10	-	-	-	(100.0)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	10	-	-	-	(100.0)
Training and development	1 836	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 895	1 960	1 905	2 153	1 943	2 167	2 010	-	-	(7.2)

Table B.3H: Conditional grant payments and estimates by economic classification: EPWP Social Sector Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	14 821	14 033	12 268	14 183	13 167	13 166	10 720	-	-	(18.6)
Compensation of employees	14 776	14 033	12 268	14 183	13 167	13 163	10 720	-	-	(18.6)
Salaries and wages	14 776	14 033	12 268	14 183	13 167	12 006	10 720	-	-	(10.7)
Social contributions	-	-	-	-	-	1 157	-	-	-	(100.0)
Goods and services	45	-	-	-	-	3	-	-	-	(100.0)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	10	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery,printing and office supplies	11	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	24	-	-	-	-	3	-	-	-	(100.0)
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	40	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	40	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	40	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	14 861	14 033	12 268	14 183	13 167	13 166	10 720	-	-	(18.6)

Table B.3I: Conditional grant payments and estimates by economic classification: 2019/20 Provincial Disaster Grant

R thousand	2020/21	Outcome 2021/22	2022/23	Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
							2024/25	2025/26	2026/27	
Current payments	44 539	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	44 539	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	44 539	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	44 539	-	-	-	-	-	-	-	-	-

Table B.3J: Conditional grant payments and estimates by economic classification: Human Resources and Training Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	383 867	452 473	573 066	568 735	568 735	564 972	573 770	574 834	601 281	1.6
Compensation of employees	371 400	429 984	562 806	554 228	554 228	550 447	558 770	559 165	584 891	1.5
Salaries and wages	371 400	396 608	550 809	521 306	539 156	536 091	558 770	559 165	584 891	4.2
Social contributions	-	33 376	11 997	32 922	15 072	14 356	-	-	-	(100.0)
Goods and services	12 467	22 489	10 260	14 507	14 507	14 525	15 000	15 669	16 390	3.3
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	50	49	-	-	-	-	-	54	56	-
Minor assets	1 040	1 040	1 563	6 186	6 186	1 349	2 213	1 779	1 861	64.0
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	40	-	-	-	-	-	-	-	-	-
Communication (G&S)	10	10	-	10	10	-	10	22	23	-
Computer services	150	150	-	-	-	-	-	273	286	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	90	90	-	-	-	-	-	173	181	-
Agency and support / outsourced services	1 271	12 250	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	2 545	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	22	6	6	-	-	-	-	-
Inventory: Medical supplies	-	3 500	6 838	4 250	4 250	7 824	9 656	5 349	5 595	23.4
Inventory: Medicine	1 500	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	400	400	84	-	-	-	-	-	-	-
Consumable supplies	-	1 500	47	35	5	-	30	2 346	2 454	-
Consumable: Stationery,printing and office supplies	1 500	-	5	1 545	1 575	-	82	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	60	19	60	60	21	-	98	103	(100.0)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 809	3 440	1 560	2 415	2 415	5 283	3 009	5 575	5 831	(43.0)
Training and development	2 062	-	-	-	-	-	-	-	-	(100.0)
Operating payments	-	-	122	-	-	48	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18	-	-	-	-	31	-	-	-	(100.0)
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	18	-	-	-	-	31	-	-	-	(100.0)
Social benefits	18	-	-	-	-	31	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 935	6 715	5 677	7 750	7 750	11 482	8 000	6 182	6 466	(30.3)
Buildings and other fixed structures	-	-	12	-	-	-	-	-	-	-
Buildings	-	-	12	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 935	6 715	5 665	7 750	7 750	11 482	8 000	6 182	6 466	(30.3)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	7 935	6 715	5 665	7 750	7 750	11 482	8 000	6 182	6 466	(30.3)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	391 820	459 188	578 743	576 485	576 485	576 485	581 770	581 016	607 747	0.9

Table B5: Health Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish						24/25	25/26
1. Maintenance and Repairs												
Building	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Joe Gqabi DM	Stage 4: Design Documentation	Joe Gqabi DM	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	15	2 217	2 571
Building	Scheduled Maintenance for Laundry in Nelson Mandela	Stage 4: Design Documentation	Nelson Mandela	01-Jan-00	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 793	3 720	2 000	3 630	4 211
Building	Scheduled Maintenance for Laundry in OR Tambo District	Stage 4: Design Documentation	OR Tambo District	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	2 000	4 235	4 913
Building	Scheduled Maintenance for Laundry in Sarah Baartman	Stage 4: Design Documentation	Sarah Baartman District	01-Jan-00	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 494	4 589	1 500	2 420	2 807
Building	Scheduled Maintenance for MV Installations in Group 1	Stage 3: Design Development	Amathole	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 426	-	2 000	2 607	3 024
Building	Scheduled Maintenance for MV Installations in Group 2	Stage 3: Design Development	Amathole	01-Jan-00	31-Dec-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 762	432	1 000	2 607	3 024
Building	Scheduled Maintenance for MV Installations in Group 3	Stage 4: Design Documentation	Amathole	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	242	2 000	2 607	3 024
Building	Scheduled Maintenance for MV Installations in Group 4	Stage 4: Design Documentation	Amathole	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 619	630	1 000	2 607	3 024
Building	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Alfred Nzo DM	Stage 4: Design Documentation	Alfred Nzo District	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	75	2 172	2 520
Building	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Amathole DM	Stage 4: Design Documentation	Amathole District	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	3 830	752	3 027	3 511
Building	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Buffalo City DM	Stage 5: Works	Buffalo City District	19-Nov-21	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 380	6 199	1 975	2 172	2 520
Building	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Chris Hani DM	Stage 5: Works	Chris Hani District	19-Nov-21	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	3 968	1 761	3 037	3 523

Estimates of Provincial Revenue and Expenditure (EPRE) – 2024/25 Financial Year

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	
				Date: start	Date: finish					24/25	25/26
Building	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Joe Gqabi DM	Stage 5: Works	Joe Gqabi District	19-Nov-21	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 392	1 077	1 975	2 172
Building	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in OR Tambo DM	Stage 5: Works	OR Tambo District	19-Nov-21	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	5 581	1 975	2 172
Building	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Sarah Baartman	Stage 4: Design Documentation	Sarah Baartman District	01-Jan-00	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	75	2 172
Building	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Amathole District	Stage 3: Design Development	OR Tambo District	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	238	1 361
Building	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Chris Hani District	Stage 3: Design Development	Chris Hani District	01-Jan-00	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	238	1 361
Building	Scheduled Maintenance to Various Central HVAC Systems - Alfred Nzo DM	Stage 4: Design Documentation	Alfred Nzo District	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	2 660
Building	Scheduled Maintenance to Various Central HVAC Systems - Amathole DM	Stage 4: Design Documentation	Amathole District	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	1 210
Building	Scheduled Maintenance to Various Central HVAC Systems - Buffalo City DM	Stage 4: Design Documentation	Buffalo City District	01-Jan-00	31-Jul-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	42 154	-	2 607
Building	Scheduled Maintenance to Various Central HVAC Systems - Chris Hani DM	Stage 4: Design Documentation	Chris Hani District	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	2 662
Building	Scheduled Maintenance to Various Central HVAC Systems - Joe Gqabi DM	Stage 4: Design Documentation	Joe Gqabi District	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	2 660
Building	Scheduled Maintenance to Various Central HVAC Systems - OR Tambo DM	Stage 4: Design Documentation	OR Tambo District	01-Jan-00	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	2 607
Building	Scheduled Maintenance to Various Central HVAC Systems - Sarah Baartman DM	Stage 4: Design Documentation	Sarah Baartman District	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	0	2 660
Building	Scheduled Maintenance to Various Fire Detection and	Stage 4: Design Documentation	Alfred Nzo District	01-Jan-00	30-Jun-26			-	-	1 209	1 330
											1 543

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates
				Date: start	Date: finish					24/25	25/26	
	Prevention - Alfred Nzo DM					Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management					26/27
Building	Scheduled Maintenance to Various Fire Detection and Prevention - Amathole DM	Stage 4: Design Documentation	Amathole District	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	875	1 513	1 755
Building	Scheduled Maintenance to Various Fire Detection and Prevention - Buffalo City DM	Stage 4: Design Documentation	Buffalo City District	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	1 185	1 303	1 512
Building	Scheduled Maintenance to Various Fire Detection and Prevention - Chris Hani DM	Stage 4: Design Documentation	Chris Hani District	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	1 375	1 513	1 755
Building	Scheduled Maintenance to Various Fire Detection and Prevention - Joe Gqabi DM	Stage 4: Design Documentation	Joe Gqabi District	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	709	1 330	1 543
Building	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Amathole DM	Stage 4: Design Documentation	Amathole District	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	1 238	1 361	1 579
Building	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Buffalo City DM	Stage 4: Design Documentation	Amathole District	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	1 390	1 185	1 303	1 512
Building	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Chris Hani DM	Stage 4: Design Documentation	Chris Hani District	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	1 238	1 361	1 579
Building	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Joe Gqabi DM	Stage 4: Design Documentation	Joe Gqabi District	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	1 209	1 330	1 543
Building	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Nelson Mandela Bay	Stage 4: Design Documentation	Nelson Mandela Bay District	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	1 185	1 303	1 512
Building	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Sarah Baartman	Stage 4: Design Documentation	Sarah Baartman District	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	1 209	1 330	1 543
Building	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Alfred Nzo DM	Stage 4: Design Documentation	Alfred Nzo District	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	1 209	1 330	1 543
Building	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - OR Tambo DM	Stage 4: Design Documentation	OR Tambo District	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	1 185	1 303	1 512
Building	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Alfred Nzo DM	Stage 4: Design Documentation	Alfred Nzo District	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	612	1 773	2 057
Building	OR Tambo - Maintenance and Repairs	Stage 4: Design Documentation	OR Tambo District	15-Jan-18	31-Mar-27	Equitable Share	Programme 2 - District Health Services	-	104 147	5 000	2 062	2 185

Estimates of Provincial Revenue and Expenditure (EPRE) – 2024/25 Financial Year

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates
				Date: start	Date: finish					24/25	25/26	
Building	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - OR Tambo DM	Stage 7: Close out	OR Tambo District	08-May-20	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 766	6 084	169	2 386	2 768
Building	Scheduled Maintenance for Boilers in Buffalo City and Amathole	Stage 3: Design Development	Buffalo City & Amathole District	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	21 176	2 353	3 500	6 050	7 018
Building	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Sarah Baartman DM	Stage 4: Design Documentation	Sarah Baartman District	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	1 330	1 543
Building	Scheduled Maintenance to Various Theatre HVAC - Amathole DM	Stage 4: Design Documentation	Amathole District	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	100	1 210	1 404
Building	Scheduled Maintenance to Various Theatre HVAC - Buffalo City DM	Stage 4: Design Documentation	Buffalo City District	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-677	370	2 607	3 024
Building	Scheduled Maintenance to Various Theatre HVAC - Chris Hani DM	Stage 4: Design Documentation	Chris Hani District	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	100	1 210	1 404
Building	Scheduled Maintenance to Various Theatre HVAC - Joe Gqabi DM	Stage 4: Design Documentation	Joe Gqabi District	15-Jan-18	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	418	2 660	3 085
Building	Scheduled Maintenance to Various Theatre HVAC - Nelson Mandela DM	Stage 4: Design Documentation	Nelson Mandela	15-Jan-18	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	370	2 607	3 024
Building	Scheduled Maintenance to Various Theatre HVAC - OR Tambo DM	Stage 4: Design Documentation	OR Tambo	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	370	2 607	3 024
Building	Scheduled Maintenance to Various Theatre HVAC - Sarah Baartman DM	Stage 4: Design Documentation	Sahar Baartman	15-Jan-18	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	412	2 660	3 085
Building	Scheduled Maintenance to various Theatre HVAC - Alfred Nzo DM	Stage 4: Design Documentation	Alfred Nzo	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	224	3 547	4 114
Building	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Alfred Nzo DM	Stage 4: Design Documentation	Alfred Nzo	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	2 172	2 520
Building	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Buffalo City DM	Stage 4: Design Documentation	Buffalo City	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	2 172	2 520
Building	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Nelson Mandela Bay DM	Stage 4: Design Documentation	Nelson Mandela	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	1 303	1 512

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates
				Date: start	Date: finish					24/25	25/26	
Building	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - OR Tambo DM	Stage 4: Design Documentation	OR Tambo	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	1 303	1 512
Building	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Buffalo City DM	Stage 4: Design Documentation	Buffalo City	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	14 201	580	1 738	2 016
Building	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Chris Hani DM	Stage 4: Design Documentation	Chris Hani District	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	13 893	-	1 059	1 228
Building	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Nelson Mandela Bay DM	Stage 4: Design Documentation	Nelson Mandela	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	580	1 738	2 016
Building	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - OR Tambo DM	Stage 5: Works	OR Tambo	21-Oct-22	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	23 165	4 448	1 580	1 738	2 016
Building	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Sarah Baartman DM	Stage 4: Design Documentation	Sarah Baartman	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	610	1 773	2 057
Building	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Amathole DM	Stage 4: Design Documentation	Amathole	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	-	1 228
Building	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Joe Gqabii DM	Stage 4: Design Documentation	Joe Gqabii District	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	1 590	612	1 773	2 057
Building	HT Preventive Maintenance for Alfred Nzo Clinics and CHC	Stage 4: Design Documentation	Alfred Nzo	02-Apr-18	31-Mar-26	Equitable Share	Programme 8 - Health Facilities Management	-	3 166	1 500	-	-
Building	Schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Alfred Nzo DM	Stage 4: Design Documentation	Alfred Nzo	01-Jan-00	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	650	1 815	2 105
Building	schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Buffalo City DM	Stage 7: Close out	Buffalo City	08-May-20	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 450	5 249	169	2 386	2 768
Building	schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Chris Hani	Stage 4: Design Documentation	Chris Hani	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	1 920	169	2 386	2 768
Building	schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Joe Gqabii DM	Stage 7: Close out	Joe Gqabii District	08-May-20	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 601	6 367	169	2 386	2 768
Building	schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Nelson	Stage 7: Close out	Nelson Mandela	08-May-20	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 438	5 722	169	2 386	2 768

Estimates of Provincial Revenue and Expenditure (EPRE) – 2024/25 Financial Year

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates
				Date: start	Date: finish					24/25	25/26	
	Mandela											26/27
Building	schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Amathole DM	Stage 7: Close out	Amathole	04-May-20	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 388	6 447	169	2 386	2 768
Building	schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Sarah Baartman	Stage 6a: Design documentation (Production information)	Sarah Baartman	08-May-20	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 128	3 011	169	2 386	2 768
Building	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Nelson Mandela DM	Stage 5: Works	Nelson Mandela	19-Nov-21	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 470	4 103	1 975	2 172	2 520
Building	Alfred Nzo District - Maintenance and repairs	Stage 5: Works	Alfred Nzo	15-Jan-18	31-Mar-27	Equitable Share	Programme 2 - District Health Services	-	7 581	4 800	1 415	1 500
Building	Amathole - Maintenance and repairs	Stage 4: Design Documentation	Amathole	15-Jan-18	31-Mar-27	Equitable Share	Programme 2 - District Health Services	-	10 444	5 000	2 062	2 185
Building	Buffalo City - Maintenance and repairs	Stage 5: Works	Buffalo City	15-Jan-18	31-Mar-27	Equitable Share	Programme 5 - Central Hospital Services	-	125 194	30 500	30 500	32 330
Building	Chris Hani - Maintenance and repairs	Stage 4: Design Documentation	Chris Hani	15-Jan-18	31-Mar-27	Equitable Share	Programme 2 - District Health Services	-	13 147	5 000	2 062	2 185
Building	Operations and Management of Wet Services at Health Facilities	Stage 5: Works	Buffalo City	05-Apr-21	04-Sep-26	Equitable Share	Programme 8 - Health Facilities Management	-	-	3 051	6 712	-
Building	Joe Gqabi - Maintenance and repairs	Stage 5: Works	Joe Gqabi	15-Jan-18	31-Mar-27	Equitable Share	Programme 2 - District Health Services	-	6 174	5 000	2 062	2 185
Building	Nelson Mandela Academic Hospital - Maintenance and Repairs (Maintenance of Central Hospitals - OR T)	Stage 4: Design Documentation	O.R.Tambo	15-Jan-18	31-Mar-27	Equitable Share	Programme 5 - Central Hospital Services	-	152 144	6 625	25 000	26 500
Building	Sarah Baartman - Maintenance and repairs	Stage 4: Design Documentation	Sarah Baartman	03-Apr-18	31-Mar-27	Equitable Share	Programme 2 - District Health Services	-	5 700	5 000	2 062	2 185
Building	HT Preventive Maintenance for Buffalo City Clinics and CHCs	Stage 4: Design Documentation	Buffalo City	02-Apr-18	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	54 236	2 000	517	517
Building	Scheduled Maintenance to Various Central HVAC Systems - Nelson Mandela Bay DM	Stage 4: Design Documentation	Nelson Mandela	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	2 607	3 024
Building	Supply of Coal for Boilers	Stage 5: Works	Chris Hani	14-Aug-23	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	18 134	10 530	1 530	5 000

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates
				Date: start	Date: finish					24/25	25/26	
Building	Maintenance and repairs - Provincial /Tertiary Hospitals (Nggubela TB Hospital)	Stage 5: Works	Buffalo City	01-Apr-23	31-Mar-27	Equitable Share	Programme 5 - Central Hospital Services	-	-	2 500	3 500	3 710
Building	Maintenance and repairs - Provincial /Tertiary Hospitals (LIVINGSTONE/PE PROVINCIAL)	Stage 5: Works	Nelson Mandela	01-Apr-23	31-Mar-27	Equitable Share	Programme 5 - Central Hospital Services	-	4 857	6 624	22 000	23 320
Building	Buffalo City Metro - Maintenance and repairs - District Hospitals	Stage 3: Design Development	Buffalo City	03-Apr-18	31-Mar-27	Equitable Share	Programme 2 - District Health Services	-	1 982	5 000	2 062	2 185
Building	HT Preventive Maintenance in Chris Hani Provincial Hospitals	Stage 4: Design Documentation	Chris Hani	20-Feb-17	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	2 533	1 720	660	2 394
Building	Building Maintenance at District Hospitals	Stage 4: Design Documentation	Amathole	29-Nov-19	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	205 392	10	30 100	19 187
Building	Building Maintenance on Provincial Hospitals	Stage 4: Design Documentation	Nelson Mandela	31-Oct-19	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	7 329	45 861	14 279	14 279
Building	Building Maintenance - Community Health Facilities	Stage 5: Works	OR Tambo	02-Oct-19	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	360 066	64 833	25 100	25 100
Building	Building Maintenance - Other Facilities (ES)	Stage 5: Works	Alfred Nzo	30-Sep-19	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	109 062	19 535	17 732	2 000
Building	Maintenance and repairs - Provincial /Tertiary Hospitals (KOMANI HOSPITAL)	Stage : Works_old	Chris Hani	01-Jan-00	31-Mar-27	Equitable Share	Programme 5 - Central Hospital Services	-	-	2 500	3 500	3 710
Building	Maintenance and repairs - Provincial /Tertiary Hospitals (FORT ENGLAND HOSPITAL)	Stage 5: Works	Sarah Baartman	01-Apr-23	31-Mar-27	Equitable Share	Programme 5 - Central Hospital Services	-	-	2 500	3 500	3 710
Building	Isilimela Hospital Upgrade Phase 2	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	03-Jul-17	07-Jun-27	Equitable Share	Programme 8 - Health Facilities Management	-	1 698	100	2 500	2 500
Building	Maintenance and repairs - Provincial /Tertiary Hospitals (ELIZABETH DONKIN HOSPITAL)	Stage 5: Works	Nelson Mandela Bay	01-Apr-23	31-Mar-27	Equitable Share	Programme 5 - Central Hospital Services	-	-	2 500	3 500	3 710
Building	Bhisho Hospital- Conversion of steam systems into electrical systems at Bhisho Hospital	Stage : Works_old	Buffalo City	01-Jan-00	31-Mar-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	3 025	-
Building	HT Preventive Maintenance for Amathole clinics and CHCs	Stage : Works_old	Amathole	24-May-18	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	-	2 000	517	517
Building	HT Preventive Maintenance for Joe Gqabi clinics and CHCs	Stage 4: Design Documentation	Joe Gqabi	05-Apr-21	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	1 147	2 000	517	517

Estimates of Provincial Revenue and Expenditure (EPRE) – 2024/25 Financial Year

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates
				Date: start	Date: finish					24/25	25/26	
Building	HT Preventive Maintenance for Chris Hani Clinics and CHCs	Stage 4: Design Documentation	Chris Hani	02-Apr-18	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	-	2 000	2 394	2 394
Building	HT Preventive Maintenance for Nelson Mandela Metro Clinics and CHCs	Stage 4: Design Documentation	Nelson Mandela	03-Apr-18	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	-	2 000	517	517
Building	HT Preventive Maintenance for OR Tambo Clinics and CHCs	Stage 4: Design Documentation	OR Tambo	03-Apr-18	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	8 210	2 000	6 391	2 394
Building	HT Preventive Maintenance for Sarah Baartman Clinics and CHCs	Stage 4: Design Documentation	Sarah Baartman	02-Apr-18	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	-	1 450	517	517
Building	Nelson Mandela Bay - Maintenance and Repairs	Stage 4: Design Documentation	Nelson Mandela	15-Jan-18	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	102 184	-	-	-
Building	HT Preventive Maintenance for Alfred Nzo District Hospitals	Stage 5: Works	Alfred Nzo	01-Apr-18	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	480	2 042	2 217	0
Building	HT Preventative Maintenance for Amathole district hospitals	Stage 1: Initiation/ Pre-feasibility	Amathole	02-Apr-18	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	2 757	3 318	5 000	5 000
Building	HT Preventative Maintenance for Buffalo City Metro district hospitals	Stage 5: Works	Buffalo City	11-May-20	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	3 703	3 314	9 911	5 000
Building	HT Preventative Maintenance for Joe Gqabi district hospitals	Stage 5: Works	Joe Gqabi	05-Apr-21	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	107	5 112	5 000	5 000
Building	Preventative Maintenance in Cecilia Makiwane Regional Hospital	Stage 5: Works	Buffalo City	06-May-19	31-Mar-27	Equitable Share	Provincial Hospital Services	-	22 763	29 651	88 670	92 571
Building	HT Preventative Maintenance in Buffalo City Metro Provincial Hospitals	Stage 5: Works	Buffalo City	02-Apr-18	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	11 092	2 339	2 394	2 394
Building	HT Preventive Maintenance in OR Tambo Provincial Hospitals	Stage 4: Design Documentation	OR Tambo	03-Apr-18	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	2 309	1 720	2 394	2 394
Building	HT Preventive Maintenance for OR Tambo District Hospitals	Stage 4: Design Documentation	OR Tambo	01-Apr-18	31-Mar-26	Equitable Share	Programme 8 - Health Facilities Management	-	45 819	5 418	5 000	5 000
Building	HT Preventive Maintenance for Chris Hani District Hospitals	Stage 5: Works	Chris Hani	02-Apr-18	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	2 126	880	7 500	7 500
Building	HT Preventive Maintenance in Nelson Mandela Metro Provincial	Stage 4: Design Documentation	Nelson Mandela Bay	01-Apr-23	31-Mar-27	Equitable Share		-	5 250	3 306	2 766	2 394

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates
				Date: start	Date: finish					24/25	26/27	
	Hospitals						Programme 8 - Health Facilities Management					
Building	HT Preventive Maintenance for Nelson Mandela Metro District Hospitals	Stage 5: Works	Nelson Mandela	02-Apr-18	31-Mar-25	Equitable Share	Programme 8 - Health Facilities Management	-	14 128	4 142	5 000	5 000
Building	HT Preventive Maintenance for Sarah Baartman District Hospitals	Stage 4: Design Documentation	Sarah Baartman	02-Apr-18	31-Mar-25	Equitable Share	Programme 8 - Health Facilities Management	-	762	2 142	5 000	5 000
Building	Maintenance and repairs - Regional Hospitals (Frontier Hospital)	Stage 5: Works	Chris Hani	02-Apr-18	31-Mar-27	Equitable Share	Programme 4 - Provincial Hospital Services	-	413	6 400	6 384	6 767
Building	Scheduled Maintenance for Bolders in Chris Hani and Joe Gqabi	Stage 4: Design Documentation	Chris Hani	01-Jan-00	31-Dec-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	4 180	4 598	5 334
Building	Scheduled Maintenance for Bolders in Nelson Mandela and Sarah Baartman	Stage 4: Design Documentation	Sarah Baartman	01-Jan-00	31-Dec-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	17 510	7 325	3 000	4 235	4 913
Building	Scheduled Maintenance for Bolders in OR Tambo and Alfred Nzo	Stage 4: Design Documentation	OR Tambo	01-Jan-00	31-Dec-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	16 356	12 382	3 500	6 050	7 018
Building	Scheduled Maintenance to Various Fire Detection and Prevention at Nelson Mandela DM	Stage 4: Design Documentation	Nelson Mandela	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	10 514	1 185	1 303	1 512
Building	Scheduled Maintenance to Various Fire Detection and Prevention at OR Tambo DM	Stage 4: Design Documentation	OR Tambo	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	1 185	1 303	1 512
Building	Scheduled Maintenance to Various Fire Detection and Prevention at Sarah Baartman DM	Stage 4: Design Documentation	Sarah Baartman	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	1 209	1 330	1 543
Building	Scheduled Maintenance for Generators in Alfred Nzo	Stage 4: Design Documentation	Alfred Nzo	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 575	11 380	3 000	3 872	4 492
Building	Scheduled Maintenance for Generators in Amathole District	Stage 4: Design Documentation	Amathole	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 810	12 009	3 000	4 235	4 913
Building	Scheduled Maintenance for Generators in Buffalo City District	Stage 4: Design Documentation	Buffalo City	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 388	8 607	3 000	4 356	5 053
Building	Scheduled Maintenance for	Stage 4: Design	Chris Hani	01-Jan-00	30-Jun-26	Health Facility	Programme 8 - Health Facilities	13 376	8 673	2 000	4 356	5 053

Estimates of Provincial Revenue and Expenditure (EPRE) – 2024/25 Financial Year

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates
				Date: start	Date: finish					24/25	25/26	
	Generators in Chris Hani District	Documentation				Revitalisation Grant	Management					26/27
Building	Scheduled Maintenance for Generators in Joe Gqabi District	Stage 4: Design Documentation	Joe Gqabi	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 721	3 326	2 500	3 025	3 509
Building	Scheduled Maintenance for Generators in Nelson Mandela District	Stage 4: Design Documentation	Nelson Mandela	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 193	10 574	3 500	3 025	3 509
Building	Scheduled Maintenance for Generators in OR Tambo District	Stage 5: Works	OR Tambo	05-May-22	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	16 585	3 000	3 630	4 211
Building	Scheduled Maintenance for Generators in Sarah Baartman District	Stage 4: Design Documentation	Sarah Baartman	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 981	7 188	2 500	3 025	3 509
Building	Scheduled Maintenance for Kitchens in Amathole District	Stage 7: Close out	Amathole	08-May-20	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 157	2 994	500	2 783	3 228
Building	Scheduled Maintenance for Kitchens in Alfred Nzo District	Stage 4: Design Documentation	Alfred Nzo	01-Jan-00	01-Sep-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	1 500	2 420	2 807
Building	Scheduled Maintenance for Kitchens in Buffalo City District	Stage 7: Close out	Buffalo City	08-May-20	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 166	2 520	2 000	3 025	3 509
Building	Scheduled Maintenance for Kitchens in Chris Hani District	Stage 7: Close out	Chris Hani	08-May-20	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 473	3 752	2 200	2 420	2 807
Building	Scheduled Maintenance for Kitchens in Joe Gqabi District	Stage 4: Design Documentation	Joe Gqabi	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	1 500	2 420	2 807
Building	Scheduled Maintenance for Kitchens in Nelson Mandela District	Stage 4: Design Documentation	Nelson Mandela	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	281	2 000	3 025	3 509
Building	Scheduled Maintenance for Kitchens in OR Tambo District	Stage 4: Design Documentation	OR Tambo	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	61	2 000	3 630	4 211
Building	Scheduled Maintenance for Kitchens in Sarah Baartman District	Stage 7: Close out	Sarah Baartman	08-May-20	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 649	3 237	650	1 815	2 105
Building	Scheduled Maintenance for	Stage 4: Design	Alfred Nzo	01-Jan-00	31-Mar-27	Health Facility	Programme 8 - Health Facilities	4 623	1 562	1 500	2 420	2 807

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
				Date: start	Date: finish					Total Available	
	Laundry in Alfred Nzo	Documentation				Revitalisation Grant	Management			24/25	25/26
Building	Scheduled Maintenance for Laundry in Amathole District	Stage 4: Design Documentation	Amathole	01-Jan-00	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 441	-	1 500	3 025
Building	Scheduled Maintenance for Laundry in Buffalo City District	Stage 4: Design Documentation	Buffalo City	01-Jan-00	30-Jun-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	2 769	1 000	3 025
Building	Scheduled Maintenance for Laundry in Chris Hani District	Stage 4: Design Documentation	Chris Hani	01-Jan-00	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	1 604	1 000	3 630
Building	Scheduled Maintenance for Laundry in Joe Gqabi District	Stage 4: Design Documentation	Joe Gqabi	01-Jan-00	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 324	2 390	1 500	2 420
TOTAL: Maintenance and Repairs(141 projects)											
2. New or Replaced Infrastructure											
Building	Greenville Hospital- Upgrading of the existing 100 Bedded District Hospital and support services	Stage 1: Initiation/ Pre- feasibility	Alfred Nzo	06-Sep-22	24-Oct-28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	25 000	15 000
Building	Goodhope Clinic Phase 2	Stage 1: Initiation/ Pre- feasibility	O.R.Tambo	15-Oct-20	31-Mar-26	Equitable Share	Programme 8 - Health Facilities Management	-	1 374	4 000	2 000
Building	Thembisa Clinic Phase 1 - Temporary Clinic (Prefabricated structures)	Stage 5: Works	Joe Gqabi	01-Nov-23	30-Aug-24	Equitable Share	Programme 8 - Health Facilities Management	6 907	311	6 700	5 000
Building	Construction of a new OHC in NUL14	Stage : Works_old	Buffalo City	12-Apr-21	15-Dec-30	Equitable Share	Programme 8 - Health Facilities Management	-	-	500	3 156
Building	Completion of Nokhatsile Clinic	Stage 2: Concept/ Feasibility	Alfred Nzo	01-Apr-22	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	-	3 000	5 000
Building	Cwele Clinic - New Replacement Clinic and Staff Accommodation	Stage 5: Works	O.R.Tambo	02-Jul-12	30-Sep-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	4 296	500	7 000
Building	Construction of New Lower Didimane Clinic	Stage 1: Initiation/ Pre- feasibility	Chris Hani	01-Jan-00	30-Nov-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	-

Estimates of Provincial Revenue and Expenditure (EPRE) – 2024/25 Financial Year

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates
				Date: start	Date: finish					24/25	25/26	
Building	Close Out of Historical projects (EC-Whole) ex HFRG	Stage 5: Works	Amathole	01-Apr-16	31-Mar-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 497	359 605	2 000	-	-
Building	Construction of a New Clinic in Mpozolo	Stage : Works_old	Amathole	01-Jan-00	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	500	8 000	-
Building	Construction of New Manzana Clinic in Debera Village	Stage 2: Concept/ Feasibility	Chris Hani	04-Dec-23	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	500	-	-
Building	Construction of New Rabule Clinic	Stage : Works_old	Amathole	06-Apr-21	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	-	300	7 000	24 000
Building	Construction of Balfour Clinic	Stage 5: Works	Amathole	27-Mar-23	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	52 059	12 076	14 200	10 000	-
Building	Construction of a new Clinic in Cebe Village	Stage 3: Design Development	Alfred Nzo	06-Apr-21	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 979	3 288	3 000	2 300	16 000
Building	Construction of a New Clinic in Unit P Mdantsane	Stage 2: Concept/ Feasibility	Buffalo City	12-Apr-21	15-Dec-30	Equitable Share	Programme 8 - Health Facilities Management	-	-	500	10 000	16 000
Building	Construction of a Replacement Clinic in Greenfields	Stage 2: Concept/ Feasibility	Buffalo City	27-Jan-21	15-Dec-30	Equitable Share	Programme 8 - Health Facilities Management	-	-	800	5 000	8 000
Building	Construction of a New Clinic at Xhosa Mouth	Stage 2: Concept/ Feasibility	O.R.Tambo	25-Mar-20	30-Nov-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	500	5 000	16 000
TOTAL: New or Replaced Infrastructure(16 projects)												108 000
3. Rehabilitation, Renovations & Refurbishment												
Building	Thanga Clinic: Repairs and Renovations	Stage 3: Design Development	Amathole	26-Jun-23	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	4 000	-	-
Building	Grey Hospital- Repairs & Renovations	Stage 3: Design Development	Buffalo City	08-Jan-24	30-Apr-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	0	5 000	8 000
Building	St Lucys - Revitalisation of Existing Hospital (Phase 2)	Stage 4: Design Documentation	O.R.Tambo	21-Aug-15	30-Jun-26	Equitable Share	Programme 8 - Health Facilities Management	0	4 281	6 200	-	-
Building	Repairs and Renovations to Forensic Pathology Facilities, Liliha Colleges in BCM, Ama and	Stage 3: Design Development	Buffalo City	31-Aug-21	26-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	500	-	-

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates
				Date: start	Date: finish					24/25	25/26	
	ORT									24/25	25/26	26/27
Building	Isilemeia Hospital Upgrade Phase 1 - Refurbishment of Existing Staff Accommodation	Stage 5: Works	O.R.Tambo	02-Mar-15	31-May-24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 150	8 544	1 285	-	-
Building	Motherwell CHC Renovation and Refurbishment	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	10-Jan-23	24-Jun-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 217	2 421	1 500	2 500	-
Building	NG Diukulu Clinic - Renovations, Refurbishments & Additions	Stage 4: Design Documentation	Sarah Baartman	01-Jun-17	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	1 688	-	-	500	-
Building	Greenville Hospital (Staff accommodation -Minor repairs to building items, internal & external paint	Stage : Works_old	Alfred Nzo	03-Apr-23	31-Mar-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	100	-
Building	Bhongweni Clinic Phase 1 - Renovations & Extensions	Stage 4: Design Documentation	Sarah Baartman	02-Apr-18	31-Mar-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 114	4 323	3 500	2 797	-
Building	St Elizabeths Hospital - Refurbishment and Renovations to Hospital and Staff Residential Houses	Stage 3: Design Development	O.R.Tambo	01-Jun-17	31-Mar-25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	100	-	-
Building	Asbestos material removal at Facilities across the province	Stage 5: Works	Amathole	01-Jan-00	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	-	7 500	1 500	15 000
Building	Infrastructure Improvement projects, including ABT at Health Facilities, in OR Tambo District	Stage 4: Design Documentation	OR Tambo	01-Dec-23	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	6 000	1 000	3 180
Building	Infrastructure Improvement projects, including ABT at Health Facilities, in NMB District	Stage 3: Design Development	Nelson Mandela	03-Apr-23	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	13 000	12 000	6 360
Building	Infrastructure Improvement projects, including ABT at Health Facilities, in Chris Hani District	Stage : Works_old	Chris Hani	01-Dec-23	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	12 000	12 000	6 360
Building	Infrastructure Improvement projects, including ABT at Health Facilities, in BCM Health District	Stage 2: Concept/ Feasibility	Buffalo City	07-Feb-23	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	3 000	3 943	7 360
Building	Infrastructure Improvement projects, including ABT at Health Facilities, in Amathole District	Stage 5: Works	Amathole	02-Feb-23	01-Mar-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	12 000	4 000	7 420
Building	Infrastructure Improvement projects, including ABT at Health Facilities, in Alfred Nzo District	Stage : Works_old	Alfred Nzo	01-Mar-23	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	8 000	2 000	5 300

Estimates of Provincial Revenue and Expenditure (EPRE) – 2024/25 Financial Year

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	
				Date: start	Date: finish					24/25	25/26
Building	Bedford Orthopaedic Hospital - Water & Sanitation Upgrading	Stage 4: Design Documentation	O.R.Tambo	01-Jun-17	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	802	4 750	4 886
Building	Major refurbishment at Linge Clinic in Chris Hani	Stage 2: Concept/ Feasibility	Chris Hani	01-Jan-00	30-Jul-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	100	-
Building	PE Medical Depot - Repairs & Renovations	Stage 5: Works	Nelson Mandela Bay	12-Jun-23	31-May-27	Equitable Share	Programme 8 - Health Facilities Management	-	-	2 500	5 000
Building	Disaster Projects in Alfred Nzo Region	Stage 5: Works	Alfred Nzo	03-May-22	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	10 415	28 522	33 000
Building	Repairs and Renovations to Forensic Pathology Facilities, Liliitha Colleges in NMB and SBD Districts	Stage 3: Design Development	Nelson Mandela	31-Aug-21	26-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 910	1 400	7 000	25 653
Building	Bhisho Hospital: Urgent repairs and maintenance	Stage 5: Works	Buffalo City	01-May-17	31-Mar-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 109	4 865	600	3 500
Building	Repairs and Renovations to EMS Bases in 8 District	Stage 2: Concept/ Feasibility	Amathole	01-Apr-23	31-Mar-26	Equitable Share	Programme 8 - Health Facilities Management	-	219	4 000	14 000
Building	Repairs and Renovations to Forensic Pathology Facilities, Liliitha Colleges in JG, CH and ANZ	Stage 3: Design Development	Chris Hani	31-Aug-21	26-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	250	-
Building	Canzibe Hospital Upgrade Phase 2: Renovations and Additions to Health Professional Accommodation	Stage 3: Design Development	O.R.Tambo	04-Apr-18	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 003	11 938	6 000	8 062
Building	PE Central Clinic - Minor repairs to building items, internal & external painting	Stage 3: Design Development	Nelson Mandela Bay	03-Oct-22	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	500	-
Building	Mthatha General Hospital - Rehabilitation of Mthatha Nursing Accommodation and Medical Depot	Stage 5: Works	O.R.Tambo	06-Sep-17	30-Sep-25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	142 664	155 901	8 000	-
Building	Frontier Hospital Upgrade of Health Professional Accommodation	Stage 5: Works	Chris Hani	02-Feb-23	31-Mar-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	81 197	20 820	19 000	13 000
Building	Nessie Knight Hospital Phase 7 - Refurbishment of Existing Wards, Support buildings and Liliitha Coll	Stage : Works_old	O.R.Tambo	01-Jan-00	31-Mar-28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	103 943	13 051	30 000	14 720
Building	Infrastructure Improvements to Primary Health Care facilities in 8 Districts	Stage 4: Design Documentation	Amathole	13-Jul-22	05-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	17 376	10 739	-	-

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
				Date: start	Date: finish					Total Available	
Building	Andries Vosloo Hospital - Roof Replacement	Stage 4: Design Documentation	Sarah Baartman	16-Nov-17	31-Mar-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 250	-	13 000	25/26 520 26/27 -
Building	Butterworth Hospital - Repairs and Renovations Ph2	Stage 2: Concept/ Feasibility	Amathole	26-Jan-21	31-Jul-28	Equitable Share	Programme 8 - Health Facilities Management	-	-	1 000	-
Building	Nontyatyambo CHC: Urgent repairs and maintenance	Stage 5: Works	Buffalo City	24-Apr-17	31-Dec-25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 013	355	1 500	-
Building	St Elizabeth Core Block - Phase 2 New ICU, high care, radiology, CSSD, operating theatres, OPD & pha	Stage 4: Design Documentation	O.R.Tambo	01-Feb-13	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	6 561	15 000	30 000
Building	All Saints Hospital Phase 1 & 2- Health Professional & student accommodation upgrade, improvements	Stage 5: Works	Chris Hani	04-Aug-23	30-Oct-25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	1 000	-
Building	DPW - Close out of Historical Projects	Stage 7: Close out	Chris Hani	25-May-15	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	117 085	1 500	-
Building	Cofimvaba Hospital Infrastructure Improvements - Phase 1	Stage 1: Initiation/ Pre-feasibility	Chris Hani	01-Jan-00	31-Mar-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	1 503	1 000	3 000
Building	Sir Henry Elliot Hospital - Renovations, Refurbishments and alterations.	Stage 5: Works	O.R.Tambo	19-Apr-21	31-Mar-25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	28 969	30 108	3 000	-
Building	Nelson Mandela Academic Hospital - Urgent Repairs and Maintenance Works	Stage 5: Works	O.R.Tambo	08-Oct-21	31-Oct-25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	39 870	31 321	15 000	-
Building	Molteno Hospital X-ray room improvements	Stage 2: Concept/ Feasibility	Chris Hani	02-Feb-23	30-Oct-26	Equitable Share	Programme 8 - Health Facilities Management	824	635	-	6 153 10 000
Building	Molteno Town Clinic Maintenance & improvements	Stage 5: Works	Chris Hani	05-Feb-18	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	-	289	2 071
Building	Craddock Hospital - Infrastructure Improvements, maintenance work to existing hospital	Stage 4: Design Documentation	Chris Hani	01-Jun-17	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	28 711	29 564	1 000	-
Building	Raglan Road - Building 3 convert into main clinic buildig (better functioning), covered walkways	Stage 4: Design Documentation	Sarah Baartman	05-Feb-18	31-Mar-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	12 000	-
Building	SS Gida Hospital - Renovations	Stage 5: Works	Amathole	16-Nov-21	31-Mar-26	Health Facility	Programme 8 - Health Facilities	67 682	29 797	8 000	-

Estimates of Provincial Revenue and Expenditure (EPRE) – 2024/25 Financial Year

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates
				Date: start	Date: finish					24/25	25/26	
	& refurbishments					Revitalisation Grant	Management					26/27
Building	Elizabeth Donkin Hospital Repairs and Renovations	Stage 3: Design Development	Nelson Mandela Bay	01-Jun-17	30-May-25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	449	3 000	-	-
Building	Bedford Orthopaedics Hospital - Minor Renovations and Renovation Works	Stage 5: Works	O.R.Tambo	15-Nov-22	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	-	10 000	500	10 000
Building	Elliot Hospital Infrastructure Improvements - Phase 1	Stage : Works_old	Chris Hani	01-Apr-17	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	1 500	-	1 500	3 000	10 000
Building	Project Management Services HFRG	Stage 4: Design Documentation	Amathole	01-Oct-18	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	129 000	508 608	7 630	7 913	8 520
Building	Fort Beaufort Hospital- Upgrading of the Hospital	Stage 1: Initiation/ Pre-feasibility	Amathole	31-Aug-21	31-Mar-25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100	-	-	-	-
Building	All Saints Hospital Kitchen and Laundry Refurbishments	Stage 2: Concept/ Feasibility	Chris Hani	01-Jan-00	29-Jan-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	3 147	-	-	-
Building	Refurbishment of All Hospitals in Amathole District	Stage 2: Concept/ Feasibility	Amathole	06-Apr-20	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	-	500	6 153	6 522
Building	Empilisweni Hospital Phase 1 - Temporary Staff Accommodation	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	05-Jun-18	29-Aug-25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 866	4 993	3 000	-	-
TOTAL: Rehabilitation, Renovations & Refurbishment(53 projects)								731 556	1 024 858	290 826	213 470	239 334
4. Upgrading and Additions												
Building	Upgrading of Ntsele Clinic	Stage 2: Concept/ Feasibility	Amathole	01-Jan-00	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	500	-	500	12 267	15 412
Building	Taylor Bequest Hospital MF - Staff Accommodation Additions & upgrades to services buildings.	Stage 4: Design Documentation	Joe Gqabi	01-Apr-17	30-May-25	Equitable Share	Programme 8 - Health Facilities Management	183 161	53 308	8 000	-	-
Building	Grey Hospital- Repairs and renovations to staff accommodation	Stage 7: Close out	Buffalo City	21-Apr-17	30-Sep-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	18 274	29 489	1 000	-	-
Building	Upgrade of Kwazakhele CHC	Stage 3: Design	Nelson Mandela Bay	20-Oct-22	31-Mar-26	Equitable Share	Programme 8 - Health Facilities	8 825	76	5 500	4 062	5 000

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
				Date: start	Date: finish					Total Available	
		Development					Management			24/25	25/26
Building	Lady Grey Hospital Phase 2 - Medium Term Intervention	Stage 4: Design Documentation	Joe Gqabi	01-Apr-17	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	47 305	1 590	8 000	6 000
Building	Maclear Hospital Phase 2 - Reconfiguration & Upgrade of the Hospital	Stage 5: Works	Joe Gqabi	01-Apr-17	31-Jul-24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	1 000	-
Building	Middle Terrace & Virginia Shumane Clinics - Alterations & Additions	Stage 4: Design Documentation	Sarah Baartman	10-Jun-20	16-Jun-27	Equitable Share	Programme 8 - Health Facilities Management	-	-	-	15 000
Building	Madwaleni main hospital Phase 1: New CSSD Complex, Maternity Wards and Mortuary	Stage 4: Design Documentation	Amathole	02-Nov-09	31-Aug-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	22 198	40 000	64 015
Building	Steynsburg Hospital - Pharmacy Upgrade	Stage 4: Design Documentation	Joe Gqabi	21-Aug-17	29-Nov-24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 339	1 963	1 400	-
Building	Nelson Mandela Academic Hospital - New Oncology Building	Stage 2: Concept/ Feasibility	O.R.Tambo	01-Jun-16	30-Sep-25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	373	200	3 000
Building	Tower Hospital	Stage 2: Concept/ Feasibility	Amathole	09-May-22	01-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	287 933	16 134	1 000	11 660
Building	72 hour Psychiatric observation unit Alfred Nzo	Stage 2: Concept/ Feasibility	Alfred Nzo	06-Feb-18	31-Mar-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	1 000	1 590
Building	72 hour Psychiatric observation unit Amathole	Stage 2: Concept/ Feasibility	Amathole	05-Feb-18	29-Jan-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	207	1 000	4 590
Building	72 hour Psychiatric observation unit Buffalo City Metro	Stage 2: Concept/ Feasibility	Buffalo City	05-Feb-18	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	36	1 000	6 000
Building	72 hour Psychiatric observation unit Chris Hani	Stage 2: Concept/ Feasibility	Chris Hani	31-Oct-18	31-Mar-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	165	1 000	1 590
Building	72 hour Psychiatric observation unit Joe Gqabi	Stage 2: Concept/ Feasibility	Joe Gqabi	07-Feb-18	31-Mar-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	146	1 000	3 000
Building	72 hour Psychiatric observation unit Nelson Mandela Metro	Stage 4: Design Documentation	Nelson Mandela Bay	01-Apr-23	26-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	784	8 000	6 360

Estimates of Provincial Revenue and Expenditure (EPRE) – 2024/25 Financial Year

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
				Date: start	Date: finish					Total Available	
Building	72 hour Psychiatric observation unit OR Tambo	Stage 2: Concept/ Feasibility	OR Tambo	19-Apr-21	31-Mar-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	1 000	25/26 1 590 26/27 -
Building	72 hour Psychiatric observation unit Sarah Baartman	Stage 2: Concept/ Feasibility	Sarah Baartman	03-May-21	31-Mar-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	1 000	1 590 -
Building	Ugie Clinic Phase 1 - Construction of Temporary Park Home Structures	Stage 4: Design Documentation	Joe Gqabi	01-Oct-18	31-Mar-25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	3 500	-
Building	Stutterheim Hospital -Upgrading of Hospital	Stage 2: Concept/ Feasibility	Amathole	31-Aug-21	29-Oct-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	1 000	6 000 -
Building	Upgrade of Newlands Clinic	Stage 2: Concept/ Feasibility	Buffalo City	21-Nov-19	30-Jul-27	Equitable Share	Programme 8 - Health Facilities Management	-	-	700	25 000 27 500
Building	Livingstone Hospital - Renovations To Cathlab and CSSD HFRG	Stage 4: Design Documentation	Nelson Mandela Bay	01-Sep-17	31-Mar-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	43 832	3 377	13 000	-
Building	Butterworth Hospital -Upgrading of Hospital - new fencing	Stage : Works_old	Amathole	01-Jan-00	31-Mar-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	2 000	-
Building	Taylor Bequest Hospital: New 30 Bed Isolation Facility & Improvements to the Hospital	Stage 5: Works	Joe Gqabi	27-Oct-21	31-May-24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	35 506	12 760	500	-
Building	Dora Nginza Hospital – Improvements to existing buildings	Stage 4: Design Documentation	Nelson Mandela Bay	01-Apr-23	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 113	-	27 000	15 000 45 000
Building	Empiweni Hospital - Improvements to existing buildings to accommodate the District Hospital Clinica	Stage 1: Initiation/ Pre- feasibility	Nelson Mandela Bay	03-Feb-22	25-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 775	-	1 000	10 000 -
Building	Jose Pearson TB Hospital - Improvements to existing buildings to accommodate the Clinical Services i	Stage 3: Design Development	Nelson Mandela Bay	09-Jun-22	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	2 011	8 000 20 000
Building	Livingstone Hospital - Improvements to existing buildings to accommodate certain Level 1 District Ho	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	09-Jun-22	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	7 000	13 000 160
Building	Ndofela Clinic Phase 2 - Upgrade and Additions to the Clinic	Stage 2: Concept/ Feasibility	Joe Gqabi	04-Jul-17	30-Nov-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	2 000	6 153 -

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
				Date: start	Date: finish					Total Available	
Building	PE Provincial Hospital: - Improvements to existing buildings to accommodate certain Clinical Service	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	09-Jun-22	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	7 364	6 000	25/26 40 26/27 5 000
Building	Cecelia Makiwane Hospital - Refurbishments Cerebral Palsy, Family Med, Mental Health & Nurse TU	Stage 2: Concept/ Feasibility	Buffalo City	31-Jan-22	01-Sep-25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	7 000	-
Building	Nelson Mandela Academic Hospital - Oncology P5	Stage 3: Design Development	O.R.Tambo	01-Apr-22	31-Jul-25	Other	Programme 5 - Central Hospital Services	-	-	48 170	-
Building	Upgrading of Security in Livingstone Hospital	Stage 4: Design Documentation	Nelson Mandela Bay	04-Apr-23	06-Nov-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	6 000	10 000 6 000
Building	Upgrading of Security in NMB/Sarah Baartman Project 2	Stage 5: Works	Sarah Baartman	01-Apr-23	04-Dec-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 533	-	5 000	10 000 6 000
Building	Upgrading of Security in OR Tambo Phase 2	Stage : Works_old	OR Tambo	01-Jan-00	31-Mar-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	1 500	7 000 -
Building	Frere Hospital Extension of the Orthopaedic theatre	Stage 4: Design Documentation	Buffalo City	06-Oct-17	31-Aug-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	535	7 000	12 000 13 000
Building	Schedule Maintenance to Various Facilities	Stage 4: Design Documentation	OR Tambo	01-Jan-00	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	1 000	-
Building	Schedule Maintenance to Various Facilities	Stage 4: Design Documentation	Chris Hani	01-Apr-24	31-Mar-25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	2 177	1 000	-
Building	Schedule Maintenance to Various Facilities	Stage 4: Design Documentation	Joe Gqabi	01-Apr-24	31-Mar-25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	1 000	-
Building	Schedule Maintenance to Various Facilities	Stage 4: Design Documentation	Alfred Nzo	01-Apr-24	31-Mar-25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	1 000	-
Building	Schedule Maintenance to Various Facilities	Stage 4: Design Documentation	Sarah Baartman	01-Apr-24	31-Mar-25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	5 527	1 000	-
Building	Schedule Maintenance to Various Facilities	Stage 4: Design Documentation	Nelson Mandela	01-Apr-24	31-Mar-25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	1 000	-

Estimates of Provincial Revenue and Expenditure (EPRE) – 2024/25 Financial Year

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates
				Date: start	Date: finish					24/25	25/26	
Building	Schedule Maintenance to Various Facilities	Stage 4: Design Documentation	Buffalo City	01-Apr-24	31-Mar-25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 913	-	1 000	-	-
Building	Schedule Maintenance to Various Facilities	Stage 4: Design Documentation	Aamathole	01-Apr-24	31-Mar-25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	21 574	988	1 000	-	-
Building	Schedule Maintenance to Various Facilities	Stage 4: Design Documentation	OR Tambo	01-Apr-24	31-Mar-25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 973	-	5 000	-	-
Building	Schedule Maintenance to Various Facilities	Stage 4: Design Documentation	Joe Gqabi	01-Apr-24	31-Mar-25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	1 000	-	-
Building	Schedule Maintenance to Various Facilities	Stage 4: Design Documentation	OR Tambo	01-Apr-24	31-Mar-25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	1 000	-	-
Building	Schedule Maintenance to Various Facilities	Stage 4: Design Documentation	Amathole	01-Apr-24	31-Mar-25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	8 500	-	-
Building	Schedule Maintenance to Various Facilities	Stage 4: Design Documentation	OR Tambo	01-Apr-24	31-Mar-25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	250	-	-
Building	Schedule Maintenance to Various Facilities	Stage 4: Design Documentation	Buaffalo City	01-Apr-24	31-Mar-25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	3 000	-	-
TOTAL: Upgrading and Additions(51 projects)										248 731	225 472	247 468
5. Non-Infrastructure												
Building	All Saints Hospital: Water Treatment and Sanitation Plant Upgrade	Stage 5: Works	Chris Hani	08-Feb-22	30-Sep-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	57 226	22 985	15 000	9 000	2 000
Building	Electrification and water connections - BCM	Stage 2: Concept/ Feasibility	Buffalo City	03-Apr-18	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	-	1 500	8 256	10 000
Building	Conditional Assessments to all Health Facilities - Amathole	Stage 5: Works	Amathole	20-Jul-21	30-Sep-26	Equitable Share	Programme 8 - Health Facilities Management	1 609	-	3 000	2 300	5 618
Building	Conditional Assessments to all Ideal Clinics - OR Tambo	Stage 5: Works	OR Tambo	13-Jul-22	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	-	3 000	2 300	5 618
Building	Cecilia Makiwane Hospital - Health Technology (HT)	Stage 6a: Design documentation	Buffalo City	01-Apr-16	30-Aug-24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	194 795	1	-	-

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates
				Date: start	Date: finish					24/25	25/26	
	Commissioning	(Production information)										
Building	HT Commissioning - EMS BASE PORT ELIZABETH	Stage 4: Design Documentation	Nelson Mandela Bay	01-Aug-22	27-Sep-24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	2 800	-	-
Building	HT Commissioning - PE PROVINCIAL HOSPITAL	Stage 6a: Design documentation (Production information)	Nelson Mandela Bay	01-Aug-22	27-Sep-24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	2 400	-	-
Building	Ngqamakwe CHC - Water Supply and Waste Water Treatment Works	Stage 4: Design Documentation	Amathole	01-Jan-00	31-Dec-26	Equitable Share	Programme 8 - Health Facilities Management	-	-	500	4 770	-
Building	HT Commissioning of Laetaicia Bam CHC	Stage 4: Design Documentation	Nelson Mandela Bay	01-Aug-22	27-Sep-24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	400	-	-
Building	Nelson Mandela and Sarah Baartman: New PVC water tanks installation	Stage 2: Concept/ Feasibility	Nelson Mandela	07-May-18	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	-	3 700	3 922	-
Building	Health Technology - Existing Hospitals: Commissioning and Re-commissioning	Stage 5: Works	Amathole	01-Apr-17	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	250 371	21 375	31 094	32 017
Building	Office Capacitation - Goods and Services HFRG	Stage 4: Design Documentation	Buffalo City	01-Apr-18	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	35 463	7 793	5 793	5 793
Building	HT - Mjanyana Hospital Infrastructure Projects Commissioning	Stage 6a: Design documentation (Production information)	Chris Hani	01-Aug-22	31-Mar-25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	5 222	1 200	-	-
Building	Expanded Public Works Programme EC	Stage 5: Works	Amathole	01-Apr-17	31-Mar-27	Other	Programme 8 - Health Facilities Management	-	23 153	2 010	-	-
Building	Nelson Mandela District Hospitals: Lift Replacement for 2018/2019	Stage 5: Works	Nelson Mandela	23-Nov-22	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	-	4 317	2 500	10 000
Building	Holy Cross and Greenville Water and Waste Water Treatment Works	Stage 2: Concept/ Feasibility	Nelson Mandela	13-Nov-18	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	19 075	1 307	8 000	8 480	-
Building	Chris Hani and Joe Gqabi: New PVC Water Tanks installation	Stage 3: Design Development	Joe Gqabi	01-Jan-00	01-Sep-26	Equitable Share	Programme 8 - Health Facilities Management	-	974	4 000	4 000	20 000
Building	Construction of New dedicated Electricity direct Line to Butterworth	Stage 1: Initiation/ Pre- feasibility	Amathole	04-Dec-23	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	2 000	3 000	-

Estimates of Provincial Revenue and Expenditure (EPRE) – 2024/25 Financial Year

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	
				Date: start	Date: finish					24/25	25/26
Building	Project Management Services Equitable Share	Stage 1: Initiation/ Pre- feasibility	Amathole	01-Oct-18	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	-	9 793	3 000
Building	Buffalo City and Amathole: New PVC Water Tanks installation	Stage 2: Concept/ Feasibility	Amathole	02-Oct-23	01-Sep-26	Equitable Share	Programme 8 - Health Facilities Management	-	-	5 000	3 500
Building	Bhisho Hospital- Theater HVAC upgrades	Stage 4: Design Documentation	Buffalo City	16-Mar-20	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	-	1 975	2 172
Building	Replacement of electrical equipment, including transformers, MV switchgear and standby generators	Stage 3: Design Development	Amathole	01-Jul-22	31-Mar-26	Equitable Share	Programme 8 - Health Facilities Management	-	748	31 624	7 000
Building	Replacement of HVAC, including Orthopedic Theatre A/C Plant, Casualty and X-Ray Basement, Urology, C	Stage 2: Concept/ Feasibility	Buffalo City	01-Jul-22	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	-	5 000	-
Building	Replacement of Laundrycold room and mortuary Equipment	Stage 1: Initiation/ Pre- feasibility	Buffalo City	01-Jul-22	31-Mar-26	Equitable Share	Programme 8 - Health Facilities Management	-	-	14 750	-
Building	Construction of New dedicated Electricity direct Line to Mthatha	Stage 1: Initiation/ Pre- feasibility	O.R.Tambo	04-Dec-23	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	1 500	3 000
Building	Alfred Nzo and OR Tambo: New PVC Water Tanks installation	Stage 2: Concept/ Feasibility	OR Tambo	02-May-18	01-Sep-26	Equitable Share	Programme 8 - Health Facilities Management	-	-	6 500	6 890
Building	Medical Gas Systems Upgrade in Alfred Nzo Health Facilities	Stage 3: Design Development	Alfred Nzo	01-Apr-18	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	-	-	5 000
Building	Construction of New dedicated Electricity direct Line to St Elizabeth	Stage 1: Initiation/ Pre- feasibility	O.R.Tambo	04-Dec-23	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	1 500	3 000
Building	HT Commissioning for Sarah Baartman Ideal Clinics and CHCs	Stage 4: Design Documentation	Chris Hani	09-May-18	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	-	2 000	8 948
Building	HT Commissioning for OR Tambo Ideal Clinics and CHCs	Stage 4: Design Documentation	OR Tambo	09-May-18	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	2 086	2 000	9 606
Building	HT Commissioning for Nelson Mandela Metro Ideal Clinics and CHCs	Stage 4: Design Documentation	Nelson Mandela	09-May-18	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	-	2 000	8 948
Building	HT Commissioning for Joe Gqabi Ideal clinics and CHCs	Stage 4: Design Documentation	Joe Gqabi	09-May-18	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	95	2 000	8 948
Building	HT Commissioning for Chris Hani	Stage 4: Design	Chris Hani	07-May-18	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	443	2 000	8 948

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish						25/26	26/27
	Ideal Clinics and CHCs	Documentation					Management			24/25	25/26	26/27
Building	HT Commissioning for Buffalo City Metro Ideal clinics and CHCs	Stage 4: Design Documentation	Buffalo City	01-Apr-18	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	-	2 000	8 948	10 000
Building	HT Commissioning for Amathole Ideal clinics and CHCs	Stage 4: Design Documentation	Amathole	09-May-18	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	93	2 000	8 948	10 000
Building	HT Commissioning for Alfred Nzo Ideal Clinics and CHCs	Stage 4: Design Documentation	Alfred Nzo	07-May-18	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	4 581	2 000	8 948	5 000
Building	Electrification and water connections - Chris Hani	Stage 5: Works	Chris Hani	16-Apr-18	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	1 500	2 982	500	625	5 000
Building	Nessie Knight Hospital - Removal of Medical Waste	Stage 3: Design Development	O.R.Tambo	01-Oct-20	31-Mar-25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	10 779	-	-
Building	Livingstone Hospital - Fluoroscope	Stage 4: Design Documentation	Nelson Mandela Bay	01-Aug-22	27-Sep-24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	24 818	1	-	-
Building	X-Ray Equipment (5)	Stage 5: Works	Amathole	01-Aug-22	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	17 616	78 496	-	-
Building	Provision of Alternative Renewable Energy Supplies at Health Care Facilities in the Eastern Cape	Stage 1: Initiation/ Pre- feasibility	Amathole	01-Jan-00	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	10 000	-	-
Building	Sipetu Hospital - New Building including site works and bulk services HT HFRG	Stage 5: Works	Alfred Nzo	06-Apr-21	31-Mar-25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	12 049	2 000	-	-
Building	Framework contract for the provision of Geotechnical and Geohydrological Services to the ECDoH	Stage 1: Initiation/ Pre- feasibility	Amathole	01-Jan-00	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	-	2 500	2 000	2 000
Building	Office Capacitation - COE HFRG	Stage 5: Works	Buffalo City	01-Apr-18	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	199 658	42 237	44 771	47 458
Building	Electrification and water connections - Alfred Nzo	Stage 5: Works		01-Oct-18	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	5 000	5 866	1 750	625	662
Building	St Barnabas Hospital Water and Sanitation Plant Upgrade	Stage 4: Design Documentation	O.R.Tambo	16-Jun-18	31-Mar-26	Equitable Share	Programme 8 - Health Facilities Management	-	26	2 500	5 000	-
Building	HT - Cerebral Palsy Centres	Stage 5: Works	Amathole	01-Apr-23	31-Mar-27	Health Facility	Programme 8 - Health Facilities Management	-	-	500	3 000	3 000

Estimates of Provincial Revenue and Expenditure (EPRE) – 2024/25 Financial Year

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates
				Date: start	Date: finish					24/25	25/26	
	Commissioning					Revitalisation Grant	Management					26/27
Building	Office Capacitation - Machinery and Equipment	Stage 5: Works	Buffalo City	01-Apr-18	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	26 993	3 565	5 899	6 253
Building	Taylor Bequest Hospital (Mount Fletcher) - Water Supply Upgrade	Stage 2: Concept/ Feasibility	Joe Gqabi	10-May-18	31-Mar-25	Equitable Share	Programme 8 - Health Facilities Management	-	-	15 000	-	-
Building	Health Technology - COE - Clinical Engineering Services	Stage 4: Design Documentation	Buffalo City	01-Apr-17	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	6 820	-	12 000	13 000
Building	Health Technology - Clinical Engineering Management Services	Stage 2: Concept/ Feasibility	Buffalo City	01-Apr-17	31-Mar-25	Equitable Share	Programme 8 - Health Facilities Management	-	17 789	5 000	10 000	25 000
Building	Bhisho Hospital Water Treatment/Supply Upgrade and Supply of elevated tanks to other facilities	Stage 2: Concept/ Feasibility	Buffalo City	01-Jan-00	28-Feb-25	Equitable Share	Programme 8 - Health Facilities Management	-	577	5 000	10 600	-
Building	Conditional Assessments to all Health Facilities - OR Tambo	Stage 5: Works	OR Tambo	09-Nov-20	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	-	3 000	2 300	5 618
Building	Conditional Assessments to all Health Facilities Sarah Baartman	Stage 2: Concept/ Feasibility	Sarah Baartman	01-Apr-22	13-Jul-26	Equitable Share	Programme 8 - Health Facilities Management	-	-	1 000	3 180	3 371
Building	Conditional Assessments to all Ideal Clinics - Alfred Nzo	Stage 2: Concept/ Feasibility	Alfred Nzo	09-Nov-20	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	-	3 000	2 300	5 618
Building	Conditional Assessments to all Ideal Clinics - Amathole	Stage 3: Design Development	Amathole	20-Jul-21	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	-	3 000	2 300	5 618
Building	Conditional Assessments to all Ideal Clinics - Chris Hani	Stage 2: Concept/ Feasibility	Chris Hani	09-Nov-20	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	-	3 000	2 300	5 618
Building	Conditional Assessments to all Ideal Clinics - Joe Gqabi	Stage 5: Works		09-Nov-20	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	-	3 000	2 300	5 618
Building	Conditional Assessments to all ideal clinics Sarah Baartman	Stage 5: Works		09-Nov-20	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	-	2 000	1 240	4 494
Building	Conditional Assessments to all Health Facilities - Joe Gqabi	Stage 2: Concept/ Feasibility	Joe Gqabi	09-Nov-20	12-Dec-27	Equitable Share	Programme 8 - Health Facilities Management	709	-	1 000	3 180	3 371
Building	Conditional Assessments to all Health Facilities - Chris Hani	Stage 5: Works	Chris Hani	09-Nov-20	30-Sep-26	Equitable Share	Programme 8 - Health Facilities Management	1 086	490	1 000	3 180	3 371
Building	St Elizabeths Hospital:	Stage 5: Works	O.R.Tambo	01-Jun-10	31-Mar-25	Health Facility	Programme 8 - Health Facilities	11 219	22 177	1	-	-

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates
				Date: start	Date: finish					24/25	25/26	
	Equipment					Revitalisation Grant	Management					26/27
Building	Conditional Assessments to all Health Facilities - Alfred Nzo	Stage 5: Works	Alfred Nzo	30-Aug-19	14-Jul-26	Equitable Share	Programme 8 - Health Facilities Management	605	0	2 500	3 300	3 618
Building	PMU Program Management Services	Stage 4: Design Documentation	Buffalo City	01-Apr-23	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	5 936	13 000	11 189	32 912
Building	Khotsong Hospital - Procurement of new medical equipment and furniture	Stage 6a: Design documentation (Production information)	Alfred Nzo	05-Feb-18	27-Sep-24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	9 480	100	-	-
Building	HT - Frontier Hospital - OPD Casualty Project - Commissioning and Recommissioning	Stage 6a: Design documentation (Production information)	Chris Hani	05-Feb-18	31-Mar-25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	86 429	500	-	-
Building	Electrification and Water Connections - Sarah Baartman DM	Stage 4: Design Documentation	Sarah Baartman	01-Oct-18	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	2 000	1 863	1 408	7 062	10 000
Building	New Radiology equipment for Buffalo City Metro Health Facilities	Stage : Works_old	Buffalo City	16-Nov-20	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	-	-	23 000	83 237	32 200
Building	Technicians Training: Clinical Engineering Workshops	Stage 4: Design Documentation	Buffalo City	01-Apr-18	31-Mar-26	Equitable Share	Programme 8 - Health Facilities Management	-	1 020	2 000	5 000	5 000
Building	Flagstaff CHC Phase 2 Commissioning	Stage 6a: Design documentation (Production information)	O.R.Tambo	05-Apr-21	31-Mar-25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	500	-	-
Building	HT Commissioning - Nessie Knight Hospital (Phase 3)	Stage 6a: Design documentation (Production information)	O.R.Tambo	01-Oct-20	31-Mar-25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	6 718	5 000	-	-
Building	HT Commissioning - Victoria Hospital	Stage 6a: Design documentation (Production information)	Amathole	02-May-23	31-Jul-24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	681	600	-	-
Building	Electrification and water connections - Joe Gqabi	Stage 5: Works	Joe Gqabi	01-Oct-18	31-Mar-27	Equitable Share	Programme 8 - Health Facilities Management	1 000	852	500	2 500	5 000
Building	Electrification and water connections - Amathole	Stage 5: Works	Amathole	01-Oct-18	31-Dec-26	Equitable Share	Programme 8 - Health Facilities Management	1 500	1 377	1 000	2 925	5 000
Building	HT - Meje CHC - New Building including site works and bulk services- Commissioning	Stage 6a: Design documentation (Production information)	Alfred Nzo	09-Jun-22	31-Mar-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	10 133	500	-	-
Building	Electrification and water	Stage 5: Works	OR Tambo	01-Oct-18	31-Mar-27	Equitable Share	Programme 8 - Health Facilities	4 167	3 095	500	2 025	5 000

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates
				Date: start	Date: finish					24/25	25/26	
	connections - OR Tambo						Management					26/27
Building	Chris Hani District Hospitals: Lift Replacement 2018/2019	Stage 5: Works	Chris Hani	23-Nov-22	31-Mar-26	Equitable Share	Programme 8 - Health Facilities Management		-	3 240	1 500	-
Building	HT - SS Gida Hospital - Commissioning of Renovations & refurbishments	Stage 6a: Design documentation (Production information)	Amathole	16-Aug-23	31-Mar-26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		-	4 000	-	-
Building	Tafalofefe Hospital - Water and Sanitation plant upgrade	Stage 4: Design Documentation	Amathole	08-Jun-20	31-Mar-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		1 338	9 000	13 780	-
Building	HT - Tafalofefe Hospital Accommodation -Commissioning	Stage 6a: Design documentation (Production information)	Amathole	03-Jul-23	28-Jun-24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		221	1	-	-
Building	HT - Taylor Bequest Hospital Mt Fleicher - Commissioning of staff accommodation	Stage 6a: Design documentation (Production information)	Joe Gqabi	01-Aug-23	31-Mar-25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		-	2 000	-	-
Building	Buffalo City District Hospitals: Lift Replacement 2018/2019	Stage 5: Works	Buffalo City	23-Nov-22	31-Mar-26	Equitable Share	Programme 8 - Health Facilities Management		25 014	4 067	2 000	-
TOTAL: Non-Infrastructure (82 projects)								106 696	1 034 333	449 882	442 534	444 865
TOTAL: Health (343 projects)								1 931 942	4 293 825	1 476 306	1 562 503	1 641 131

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