

# Vote 03

**Department:** *Health*

**Table 1: Summary of departmental allocation**

To be appropriated by Vote in 2025/26	R31 652 682 000
Responsible MEC	MEC for Health
Administrating Department	Department of Health
Accounting Officer	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 the 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 outcomes are in line with the implementation of the National Development Plan (NDP), the Medium-Term Development Plan (2020-2025), the National Health Council Priorities and the Provincial Medium Development Plan.

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.
- 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 preventing illnesses and providing basic curative health services, including HIV, AIDS, STI and TB, Maternal Child and Women's Health and Nutrition, and infectious disease control. These services are provided through the District Health Services programme, which also includes coroner and other community health services. In response to Primary Health Care (PHC), a total of R8.554 billion is set aside in 2025/26 and R27.319 billion over the 2025 MTEF.
- **Hospital Services** – district, regional and provincial hospitals cater for patients who require admission for treatment at the general practitioner and 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 the facilities and expertise needed for sophisticated medical procedures. To achieve this, a total of R16.594 billion is set aside in 2025/26 and R49.970 billion over the 2025 MTEF.
- **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. A total of R1.638 billion is set aside in 2025/26 and R5.038 billion over the 2025 MTEF.
- **Forensic pathology services** render forensic pathology and medico-legal services. A total of R107.978 million is set aside in 2025/26 and R320.161 million over the 2025 MTEF.
- **Health Sciences and Training** develops a capable health workforce for the Eastern Cape (EC) health system. A total of R1.186 billion is set aside in 2025/26 and R3.496 billion over the 2025 MTEF.
- **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). In response to this, a total of R248.101 million is set aside in 2025/26 and R762.531 million over the 2025 MTEF.
- **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. A total of R 1.454 billion is set aside in 2025/26 and R4.330 billion over the 2025 MTEF.

## 1.5 Demands for and expected changes in the services

There is still unequal access to healthcare in remote rural communities, adversely impacting them. The Province is grappling with a shifting quadruple burden of disease as individuals are living longer amidst challenges stemming from poor social determinants of health in certain municipalities. The department continues to face service delivery backlogs post-COVID19, resulting in numerous patients being lost to follow-up in critical programs such as HIV/AIDS and TB. Additionally, there are delays in elective surgical procedures that were postponed during the pandemic. The quality of care remains a concern, with numerous complaints from our communities and negative media coverage regarding the care experience at our facilities. These issues encompass patient safety, facility cleanliness, waiting times, drug availability, infection prevention and control, and staff demeanour.

The current service delivery platform is financially unsustainable and requires alignment with an NHI-based system. The focus on healthcare infrastructure has shifted towards the maintenance and rehabilitation of existing facilities, alongside the construction of new facilities to enhance healthcare accessibility. It is imperative to institutionalize our systems at the facility level by ensuring prompt

responsiveness to health plant, building, machinery, and equipment breakdowns, implementing scheduled maintenance to prevent such breakdowns, and replacing aging infrastructure and technology. The optimization of Human Resources for Health necessitates the establishment of accountable management teams and a workforce that is engaged, performance-driven, and committed to excellence.

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 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 54 (of 1972).
- Health Professions Act 56 (of 1974).
- Pharmacy Act 53 (of 1974, as amended).
- Dental Technicians Act 19 (of 1979).
- Allied Health Professions Act 63 (of 1982).
- Chiropractors, Homeopaths and Allied Health Service Professions Act 63 (of 1982).
- Human Tissue Act 51 (of 1989 as amended).
- South African Medical Research Council Act 58 (of 1991).
- Births and Death Registration Act 51 (of 1992).
- Occupational Health and Safety Act 85 (of 1993).
- National Roads Traffic Act 93 (of 1996).
- National Health Laboratory Service Act 37 (of 2000).
- Mental Health Care Act 17 (of 2002).
- National Health Act 61 (of 2003).
- Nursing Act 33 (of 2005).
- Prevention and Treatment of Drug Dependency Act 70 (of 2008).
- Choice of Termination of Pregnancy Act 1 (of 2008).
- International Health Regulations (2024).

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

The departmental budget is aligned directly to the Constitution of the Republic of South Africa section 27, 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.
- Significantly reduced the social determinants of disease and adverse ecological factors.

## **1.8 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 R503.611 million over 2025 MTEF for the wage agreement in Compensation of Employees; Strengthening of medical records for the reduction of medico legal contingencies; funding for payables and accruals of R302.031 million for the medicines, medical supplies, medical gas, surgical implants, property payments, food for patients and medical and chemical waste.

# **2 REVIEW OF THE CURRENT FINANCIAL YEAR (2024/25)**

## **2.1 Key achievements**

### **Integrated Medico Legal Strategy**

To defend medico legal cases, the department requires complete, clear, and readily available patient records to determine the merits of the cases. The department identified an area in Mthatha Airport Hanger for the management and storage of medical records. The area has been provided with computers and scanners in preparation for the process of archiving and digitalising medical records. The team has started with maternity files, they are sorted and properly scanned into the system. As of 16 December 2024, a total of 942 files have been sorted and scanned into the system.

## Quality of Health care

A key achievement has been the progress towards Ideal Hospital Realisation and Maintenance, with an impressive 98.4 per cent compliance rate across 64 district hospitals wherein 6 hospitals received excellent or good compliance ratings. The overall performance score for district hospitals stood at 83.3 per cent, with four districts such as Alfred Nzo, Nelson Mandela, Sarah Baartman, and BCM, exceeding the 90 per cent threshold. Notably, peer reviews conducted by the National Department of Health across provinces provided valuable benchmarking insights that highlighted areas for improvement, such as operational challenges and missed opportunities for efficiency.

In clinics, the department achieved 100 per cent on Severity Assessment Code (SAC) incidents reported with 24 hours rate from a target of 86 per cent. The overachievement is due to improved awareness on early reporting and capturing of incidents on the web system. In Community Health Centres (CHCs), six (6) CHCs underwent OHSC inspections, with four (4) securing compliance certifications, while two (2) received compliance notices, necessitating targeted interventions.

In HIV prevention, the programme facilitated extensive HIV Testing Services (HTS) refresher training for lay counsellors across multiple districts, contributing to the first 95 target of the HIV treatment cascade. The Clinton Health Access Initiative (CHAI) conducted a 3rd Point of Care Ultrasound Training in Gqeberha, reaching twenty-four (24) nurses from Nelson Mandela Bay Metro, Amathole, Sarah Baartman, and Alfred Nzo districts.

## Pharmaceutical services

At the end of the third quarter, the Central Chronic Medicines Dispensing and Distribution (CCMDD) program experienced growth, with 474 890 active patients collecting their medicine parcels against a target of 422 000. This growth is attributed to improvements in prescription renewal processes and intensive engagement with service providers. The programme successfully onboarded Frere Hospital and Komani Hospital to the CCMDD system, expanding access to chronic medication.

The department has introduced a new fleet replacement initiative, with the addition of 57 new vehicles, including 36 ambulances, 16 planned patient transport vehicles, and 5 response vehicles. This has bolstered service delivery and aims to address operational inefficiencies across various districts. Most notably, 22 Mercedes-Benz vehicles were incorporated into the fleet, marking a milestone in improving vehicle reliability and performance.

## Emergency Medical Services (EMS)

The target for EMS P1 urban response under 30 minutes was surpassed, with a 67.2 per cent achievement compared to the planned target of 56 per cent. This was largely attributed to the decentralisation of urban stations, which helped reduce response times.

## HIV, AIDS, STI and TB (HAST)

The department managed to conduct 518 555 HIV test from a target of 424 386. Target overachieved due to continuous capacity-building sessions for Lay Counsellors and Community Health Workers to enhance community-level testing. Additionally, the programme distributed over 282 000 male condoms, 4 300 female condoms, and 6 000 lubricants during the festive season condom blitz in Nelson Mandela District, targeting high-risk areas such as taxi ranks and taverns.

TB tests 5 years and older using Nucleic Acid Amplification Test targeted 87 860 patients and achieved 93 980. The over achievement is due to monthly reviews that are conducted with the districts, including partners supporting TB.

## Maternal Child and Women's Health and Nutrition (MCWH&N)

The maternal mortality ratio improved to 39.0 per 100 000 live births, far surpassing the target of 63.4 per 100 000. The antenatal ART initiation rate exceeded expectations, reaching 96.2 per cent, well above the 95 per cent target. Furthermore, the rate of deliveries among 10–14-year-olds in facilities was significantly lower than anticipated, with 74 deliveries recorded against a target of 335,

highlighting progress in reducing early pregnancies. The Intra Uterine Contraceptive Device (IUCD) uptake target of 500 was notably exceeded by 1 052 with an output of 1 552 due to in-service training and the integration of the IUCD indicator into the Operation Phuthuma tool, enhancing monitoring capabilities.

### **Non-Communicable Diseases**

A total of 695 997 individuals aged 18-44 and 329 892 aged 45 and older were screened for hypertension, well exceeding targets of 219 431 and 124 668 respectively, with numerous individuals identified, referred, and initiated on treatment. Similarly, diabetes screenings reached 675 182 in the younger cohort and 469 066 in the older population, ensuring timely medical interventions. Additionally, cataract surgery outcomes surpassed expectations (752/1 000 000 against a target of 350/1 000 000), driven by successful surgical marathons in leading hospitals. Vision care services were also enhanced, with 1 526 spectacles distributed and 200 patients enrolled in Long-Term Domiciliary Oxygen Therapy.

### **Digitalisation and E-Health**

The e-Health project saw the successful upgrade of Local Area Network (LAN) infrastructure at 50 healthcare facilities, with phase 1 of the HMS<sup>2</sup> system deployed across 39 hospitals, 3 EMS centres, and 2 CHCs, alongside 4 PHC sites. Additionally, six major hospitals, including Butterworth, Dora Nginza, and Frere Hospital, received phase 2 of the HMS<sup>2</sup> system. Over 7 000 healthcare workers have been trained on the system to date.

### **Mental health**

The department improved access by providing mental health in all 734 clinics and 43 Community Health Centres in the province. Community-Based Mental Health Service: Ward Based Outreach Teams can screen communities for early identification and linkage to care for mental health-related challenges under the supervision of outreach team leaders, thus referring to the upper levels of care. School health services screen children for psychological-related problems and refer them to psychologists and social workers where appropriate. The workforce has been increased in the form of 23 Registered Counsellors, thus covering all districts. The Registered Counsellors in the current financial year until the end of December 2024 have seen a total of 4 236 new clients, 1759 follow-up clients and made contact with a total of 3858 on public education.

Outreach services to communities: The department intensifies community engagements during international mental health awareness days like Mental Illness Day and Mental Health Day. Health professionals like psychologists and registered counsellors conduct talks on the radio or visit gatherings to communicate mental health education to promote mental health literacy and reduce stigma.

Rights of Mental Health Care Users: The Department has appointed Mental Health Review Boards to promote and protect the rights of mental health users. For this purpose, the department has clustered the eight districts into 4 clusters. 72-hour mental health observation units: The department has listed and gazetted a total of 56 hospitals to manage clients requiring 72-hour observation. The majority of these hospitals are not compliant in terms of physical infrastructure as a result they are using bugler iron bars to provide safety for users and staff. In addition, the department has identified 28 facilities to improve their 72-hour assessment facilities. Feasibility studies are currently being conducted by a contracted service provider for compliance with required standards. Education and training have taken place wherein amongst other training materials they have been provided with guidelines for 72-hour assessments, seclusion, and treatment guidelines for clinical management of mental health disorders.

## 2.2 Key challenges

### Anti-Retroviral Treatment (ART)

The ART client start rate, reached 9 002, falling short of the target of 12 708, primarily due to lower HIV test positivity rates and underreporting by hospitals. Similarly, the ART adult remains on rate of 67 per cent and the ART child viral load suppression rate of 54.2 per cent failed to meet their targets, mainly due to high loss to follow-up and data capturing issues. To address these challenges, the programme has proposed a series of interventions, including bolstering district support through technical visits, training, and workshops, as well as conducting monthly reviews. Furthermore, efforts will be made to enhance the tracing of missed appointments and improve patient adherence to treatment.

### Non-communicable diseases

Under non-communicable diseases, mental health treatment rates have underscored the PHC mental disorders treatment rate achieving 0.04 per cent against the target of 0.2 per cent. The department will capacitate health professionals to improve recording and management of mental health services.

### Immunisation coverage

Immunisation coverage for children under 1 year fell short of the target at 67.2 per cent, 21.8 per cent below the goal. Similarly, measles second-dose coverage and vitamin A supplementation for children aged 12-59 months also underperformed, with respective rates of 65.5 per cent and 69.9 per cent, both falling below their targets. These outcomes were largely attributed to severe prematurity, pregnancy-related infections, and congenital abnormalities. The department will encourage WBCOTs to carry vaccine cooler boxes to catch up on missed children and strengthen the administration of Vitamin A administration at a community level by Ward Based Outreach Teams.

### Medico legal claims

In the light of financial sustainability, medico-legal settlements have created historic debt with accruals and payables impacting day-to-day operations, 30-day payment of SMMEs and threatening liquidity of the province.

### Emergency Medical Services (EMS)

Whist for the EMS P1 rural response under 60 minutes was not achieved with 61.3 per cent as against the planned target of 65 per cent due to the terrain of the roads, network challenges and chronic shortages of ambulances due to mechanical problems and trained personnel.

## 3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2025/26)

### Digitalisation and E-Health

Digitalisation of the systems and e-health interventions remains an area of focus as these put people at the centre to address the needs of those who need healthcare. The aim is also to enhance integration of patient registration, enhance billing and revenue management.

### Infrastructure

Health Facilities Management, 15 projects will be ready to be advertised in 2025/26 for the provision of new healthcare facilities, upgrading and revitalisation and maintenance of existing facilities. In pursuit of ensuring that health facilities are in a habitable state, a total of 42 capital infrastructure projects are planned to be completed in 2025/26 financial year. The planned capital infrastructure projects include completion of SS Gida Hospital - renovations & refurbishments in Amathole, Taylor Bequest hospital: new 30 bed isolation facility and Steynsburg hospital: completion contract refurbishment and maintenance in Joe Gqabi.

### **Emergency Medical Services**

The department will continue its efforts of improving response times for calls related to maternal and neonatal care, cardiac related incidents, and trauma incidents in both rural districts and urban metropolitan municipalities. As a result, the department will invest in increasing the number of paramedics that have specialised skills to manage emergencies. The placement of these paramedics will prioritise the rural districts such as Alfred Nzo, Joe Gqabi, Amathole, OR Tambo, and Sarah Baartman.

### **Maternal Child and Women's Health and Nutrition (MCWH&N)**

Priorities in the coming year are to reduce the maternal mortality to less than 100 per 100 000 live births. Key strategies to achieve this target include provision of contraceptives to child-bearing population a target of 50 per cent with those that are pregnant, at least 65 per cent must receive antenatal services before 20 weeks of pregnancy thus increasing early booking to promote safe pregnancy and treat existing infections and conditions. The department will also prioritise early identification of pregnant and HIV infected women to minimise pregnancy-associated complications, identify congenital birth defects, Prevent Mother-to-Child Transmission (PMTCT).

In addressing the issue of teenage pregnancy, prioritizing family planning will be crucial in mitigating the risks associated with unintended teenage pregnancies. This objective will be accomplished through collaboration with tertiary institutions to enhance the availability of sexual reproductive health services to students on campus.

### **Non-Communicable Diseases**

The Provincial targets are aligned to the NCD Cascade of 90-60-50 for hypertension and diabetes, wherein 90 per cent of individuals aged 18 and above will be informed about their status regarding elevated blood pressure and/or blood glucose levels; 60 per cent of those with elevated blood pressure or blood glucose levels will receive necessary interventions and 50 per cent of those on treatment will be controlled.

The primary strategies that will be deployed to drive the aforementioned cascade encompass advocating for healthful lifestyles, conducting screenings for early detection, promoting adherence to treatment, and managing non-communicable diseases (NCDs) to mitigate the need for extensive care required to address complications arising from untreated conditions.

### **Medico Legal Claims**

The department aims on improving clinical governance by enhancements in maternal and child health outcomes are becoming apparent as the emphasis shifts towards clinical governance at healthcare facilities, harmonized across regions; bolstering the capability to deliver fundamental orthopaedic and surgical services at central hospitals, while concurrently diminishing backlogs at regional, tertiary, and central medical centers. Conducting forensic examinations in medico-legal cases, concentrating on historical or resolved lawsuits to dispel any doubts regarding the rationale behind losing these cases and the terms and sums at which government settlements were reached will be an area of focus

### **Rationalisation of facilities**

The current service delivery platform is financially unsustainable and requires alignment with an NHI-based system. With the ultimate goal of improving efficiency and reducing costs. This process is at a stage of consultation with internal stake holders and especially those facilities that may be repurposed and reclassified.



## 4 REPRIORITIZATION

The department has reprioritized within its baseline to accommodate budget challenges. The department has reprioritized R259.955 million in 2025/26 and R80 million in 2026/27 to property payments for the payment of municipal services, maintenance of facilities, cleaning, laundry, gardening, and security services.

As part of strengthening medico legal claims case management, a total of R143.376 million is reprioritised towards legal services in 2025/26 and R60 million in 2026/27 while a total reprioritization of R128.414 million in 2025/26 and R20 million in 2026/27 is made towards Inventory: Food and food supplies for patients' food. A total amount of R118.241 million in 2025/26 is further reprioritized towards Operating Leases for Fleet Services as part of dealing with patient transportation. In dealing with testing of blood samples, a total reprioritization of R111.185 million in R2025/26 is made towards laboratory services.

## 5 PROCUREMENT

In 2025/26, 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 2025/26 is R7.419 billion, of which R6.335 billion is for Goods and Services while R1.084 billion relates to infrastructure. The department is anticipating procuring projects amounting to 170 at a cost of R7.419 billion, of which 127 projects at a cost R6.334 billion relates to Goods and Services whilst 43 projects at a cost of R1.084 billion relates to infrastructure. The top three highest ranking contracts are the following:

- RT contract of R1.105 billion is allocated for the procurement of medicine, its advert is planned in April 2025 and contract award is anticipated in September 2025.
- Procurement of Laboratory Services with an estimated budget of R1.039 billion, planned advert of April 2025 and anticipated award of September 2025.
- A multiyear tender project of R804 million for provision of Security Services at O. R. Tambo District for 36 Months with an anticipated advert in April 2025 and a planned award in September 2025.
- RT contract of R312.725 million is allocated for the procurement of medical supplies (blood, test kits, surgical, consumables, supplies, male & female condoms), its advert is planned in April 2025 and contract award is anticipated in September 2025.
- A multiyear tender project of R130 million for provision of an appropriate configured air ambulance (helicopter) programme for a period of 36 months with an anticipated advert in October 2025 and a planned award in March 2026.

## 6 RECEIPTS AND FINANCING

### 6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Equitable share	22 158 251	22 301 419	23 696 894	24 326 449	24 526 449	24 526 449	25 742 061	26 052 181	27 154 159	5.0
Conditional grants	5 420 478	5 815 000	5 429 919	5 780 394	5 780 394	5 780 394	5 910 621	5 974 784	6 245 008	2.3
District Health Programme Grant	3 116 477	3 221 279	2 878 805	3 077 003	3 077 003	3 077 003	3 110 225	3 253 178	3 400 306	1.1
Health Facility Revitalisation Grant	685 588	730 829	725 690	789 942	789 942	789 942	775 953	731 947	765 047	(1.8)
Health Professions, Training and Development Grant	–	–	–	–	–	–	–	–	–	–
National Tertiary Services Grant	1 101 960	1 148 953	1 127 765	1 255 448	1 255 448	1 255 448	1 351 007	1 309 991	1 369 236	7.6
National Health Insurance	41 272	121 009	106 065	63 501	63 501	63 501	64 899	65 769	68 748	2.2
Human Papillomavirus Grant	–	–	–	–	–	–	–	–	–	–
Expanded Public Works Programme- Integrated	1 960	1 906	1 943	2 010	2 010	2 010	12 111	–	–	502.5
Expanded Public Works Programme- Social Sector	14 033	12 268	13 166	10 720	10 720	10 720	–	–	–	(100.0)
2019/20 Provincial Disaster Relief Grant	–	–	–	–	–	–	–	–	–	–
Human Resources and Training Grant	459 188	578 756	576 485	581 770	581 770	581 770	596 426	613 899	641 671	2.5
<b>Total receipts</b>	<b>27 578 729</b>	<b>28 116 419</b>	<b>29 126 813</b>	<b>30 106 843</b>	<b>30 306 843</b>	<b>30 306 843</b>	<b>31 652 682</b>	<b>32 026 965</b>	<b>33 399 167</b>	<b>4.4</b>
of which										
Departmental receipts	73 578	186 733	227 622	324 782	324 782	324 782	339 722	355 009	370 984	4.6

Table 2 above shows the summary of departmental receipts from 2021/22 to 2024/25 and over the 2025 of MTEF. Total receipts grew from R27.578 billion in 2021/22 to a revised estimate of R30.306 billion in 2024/25 mainly due additional funding provided for wage agreement and the appointment of Post-Community Services workers.

The departmental receipts increased by 4.4 per cent in 2025/26 financial year from R30.306 billion to R31.652 billion when compared to the 2024/25 revised estimate mainly due to equitable share additional allocation to strengthen medical records for the reduction of medico legal contingencies, compensation of employees additional funding for the wage agreement and funding for payables and accruals of non-negotiable items. In addition, additional funding for conditional grants were provided largely on National Tertiary Services Grant to fund the Oncology Project. The departmental receipts allocation for 2026/27 and 2027/28 financial year amounts to R32.026 billion and R33.399 billion respectively and funding was provided for strengthen medical records and wage agreement.

### 6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Tax receipts	–	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	67 433	171 433	203 353	305 600	305 600	313 248	319 680	333 965	348 993	2.1
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	255	353	307	458	458	272	479	503	526	76.1
Sales of capital assets	–	4 190	1 734	–	–	344	–	–	–	(100.0)
Transactions in financial assets and liabilities	5 890	10 757	22 228	18 724	18 724	10 918	19 563	20 541	21 465	79.2
<b>Total departmental receipts</b>	<b>73 578</b>	<b>186 733</b>	<b>227 622</b>	<b>324 782</b>	<b>324 782</b>	<b>324 782</b>	<b>339 722</b>	<b>355 009</b>	<b>370 984</b>	<b>4.6</b>

Table 3 depicts the summary of departmental own receipts. It shows that receipts increased from R73.578 million in 2021/22 to a 2024/25 revised estimate of R324.782 million. Departmental revenue is expected to grow by 4.6 per cent from R324.782 million in 2024/25 to R339.722 million in 2025/26 due to review and patients utilising health care facilities more frequently. In 2026/27 and 2027/28 financial year, the review collection estimate amounts to R355.009 million and R370.984 million respectively to focus on medical aid schemes, Road Accident Fund (RAF) and the rolling out of an efficient revenue system to all health institutions.

## 6.3 Donor Funding

None.

# 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 2025 MTEF are 4.5 per cent in 2025/26, 4.5 per cent in 2026/27, and 4.5 in 2027/28. The 2023 MTEF Baseline adjustments were affected as follows:

- An addition of R175.580 million in 2025/26, R183.243 million in 2026/27 and R192.247 in 2027/28 for COE adjustment for wage agreement.
- An addition of R26.000 million in 2025/26, R18.477 million in 2027/28 and R17.514 million to strengthen medical records for the reduction of medico legal contingencies.
- An addition of R302.031 million in 2025/26 for payables and accruals for the medicines, medical supplies, medical gas, surgical implants, property payments, food for patients and medical and chemical waste.
- A reduction of R1.045 billion in 2025/26, R1.092 billion in 2026/27, R1.141 billion in 2027/28 from overtime to fund core vacant posts.
- Addition of R1.045 billion in 2025/26, R1.092 billion in 2026/27, R1.141 billion in 2027/28 to fund core vacant posts.

## 7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Administration	716 793	773 703	758 667	988 331	968 331	862 946	888 753	912 159	944 412	3.0
2. District Health Services	15 094 877	15 077 221	15 618 193	15 568 004	15 660 045	15 739 260	15 773 326	16 666 348	17 350 499	0.2
3. Emergency Medical Services	1 353 522	1 452 877	1 360 385	1 562 632	1 564 583	1 496 420	1 638 706	1 650 100	1 749 214	9.5
4. Provincial Hospital Services	3 686 353	3 926 710	4 253 340	4 231 168	4 350 027	4 647 012	4 701 833	4 702 086	4 957 257	1.2
5. Central Hospital Services	4 751 526	4 713 574	4 928 873	5 036 282	5 085 431	4 979 798	5 760 414	5 291 362	5 502 618	15.7
6. Health Sciences and Training	774 759	985 706	1 076 571	1 165 111	1 123 111	1 015 205	1 186 843	1 128 613	1 180 850	16.9
7. Health Care Support Services	112 986	115 053	112 696	248 787	248 787	194 175	248 101	250 631	263 799	27.8
8. Health Facilities Management	1 087 913	1 071 575	1 018 088	1 306 528	1 306 528	1 372 027	1 454 706	1 425 666	1 450 518	6.0
<b>Total payments and estimates</b>	<b>27 578 729</b>	<b>28 116 419</b>	<b>29 126 813</b>	<b>30 106 843</b>	<b>30 306 843</b>	<b>30 306 843</b>	<b>31 652 682</b>	<b>32 026 965</b>	<b>33 399 167</b>	<b>4.4</b>

Tables 4 above shows the summary of payments and estimates by programme. The total payments increased from R27.578 billion in 2021/22 to a revised estimate of R30.306 billion in 2024/25. In 2025/26, the budget increases by 4.4 per cent from R30.306 billion in 2024/25 to R31.652 billion due to additional allocation to strengthen medical records for the reduction of medico legal contingencies, COE adjustments for wage agreement and funding for payables and accruals of non-negotiable items, as well as additional funding on conditional grants. The department reprioritised funds from other programmes to fund Programmes 5, 6 and 7 as evident by growth which more than 10 per cent.

## 7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>26 074 390</b>	<b>26 295 225</b>	<b>27 499 448</b>	<b>28 168 389</b>	<b>28 367 353</b>	<b>28 256 403</b>	<b>29 727 939</b>	<b>30 138 008</b>	<b>31 466 127</b>	<b>5.2</b>
Compensation of employees	18 479 937	18 712 799	19 952 151	20 011 717	20 010 479	20 010 479	21 196 760	21 439 161	22 095 691	5.9
Goods and services	7 589 769	7 543 539	7 528 082	8 156 672	8 356 874	8 245 924	8 531 178	8 698 847	9 370 436	3.5
Interest and rent on land	4 684	38 887	19 215	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>332 597</b>	<b>519 529</b>	<b>520 844</b>	<b>352 565</b>	<b>456 230</b>	<b>567 180</b>	<b>311 256</b>	<b>416 825</b>	<b>435 582</b>	<b>(45.1)</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	13 075	16 866	14 721	14 401	14 401	14 401	14 886	21 867	22 851	3.4
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	26 528	35 450	35 942	35 942	35 942	17 892	29 874	31 218	(50.2)
Households	319 522	476 135	470 673	302 222	405 887	516 837	278 478	365 084	381 513	(46.1)
<b>Payments for capital assets</b>	<b>1 171 742</b>	<b>1 301 665</b>	<b>1 106 521</b>	<b>1 585 889</b>	<b>1 483 260</b>	<b>1 483 260</b>	<b>1 613 488</b>	<b>1 472 132</b>	<b>1 497 458</b>	<b>8.8</b>
Buildings and other fixed structures	575 252	461 114	352 588	602 057	683 004	683 004	795 925	742 725	715 119	16.5
Machinery and equipment	596 490	840 551	753 933	983 832	800 256	800 256	817 562	729 407	782 339	2.2
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>27 578 729</b>	<b>28 116 419</b>	<b>29 126 813</b>	<b>30 106 843</b>	<b>30 306 843</b>	<b>30 306 843</b>	<b>31 652 682</b>	<b>32 026 965</b>	<b>33 399 167</b>	<b>4.4</b>

Tables 5 above shows the summary of payments and estimates by economic classification. Compensation of employees shows an increase of 5.9 per cent from R20.010 billion in 2024/25 to R21.196 billion in 2025/26 when compared to revised estimate due to additional funding for wage agreement.

Good and Services show a growth of 3.5 per cent from R8.245 billion in 2024/25 to R8.531 billion in 2025/26 when compared to the revised estimate due to additional allocation for strengthen medical records for the reduction of medico legal contingencies and funding for payables and accruals of non-negotiable items.

Transfers and subsidies show a negative growth of 45.1 per cent from R567.180 million in 2024/25 to R311.256 million in 2025/26 due to high revised estimate emanating from the payment of medico legal claims in 2024/25.

Payments for capital assets show a growth of 8.8 per cent from R1.483 billion to R1.613 billion when compared to the 2024/25 revised estimate due to additional allocation on Health Facilities Revitalisation Grant for the benefit of Buildings and other fixed structures projects particularly the upgrades and additions of the Oncology Building at Nelson Mandela Academic Hospital.

## 7.4 Payments to local government by district and local municipality

**Table 6: Departmental payments and estimates by benefiting municipal boundary**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	
<b>Buffalo City</b>	<b>4 054 779</b>	<b>4 123 038</b>	<b>4 167 769</b>	<b>4 004 876</b>	<b>4 004 876</b>	<b>4 007 232</b>	<b>4 762 845</b>	<b>4 377 609</b>	<b>4 574 601</b>	<b>18.9</b>
<b>Nelson Mandela Bay</b>	<b>5 780 946</b>	<b>5 792 027</b>	<b>4 884 767</b>	<b>5 060 192</b>	<b>5 060 192</b>	<b>5 066 781</b>	<b>5 132 901</b>	<b>5 369 014</b>	<b>5 610 620</b>	<b>1.3</b>
<b>Sarah Baartman District Municipality</b>	<b>2 162 276</b>	<b>1 859 654</b>	<b>1 911 409</b>	<b>1 934 538</b>	<b>1 934 539</b>	<b>1 934 604</b>	<b>1 899 943</b>	<b>2 114 585</b>	<b>2 209 742</b>	<b>(1.8)</b>
Dr Beyers Naude	740 908	465 813	465 586	486 491	486 491	486 341	454 192	531 768	555 698	(6.6)
Blue Crane Route	477 304	411 264	465 586	486 491	486 491	486 341	440 924	531 768	555 698	(9.3)
Makana	573 817	560 638	559 823	584 960	584 960	584 960	611 283	639 402	668 175	4.5
Ndlambe	-	-	-	-	-	-	-	-	-	-
Sundays River Valley	-	-	-	-	-	-	-	-	-	-
Kouga	336 164	388 222	377 745	342 461	342 461	342 826	357 872	374 334	391 179	4.4
Kou-Kamma	34 084	33 717	42 669	34 136	34 136	34 136	35 672	37 313	38 992	4.5
<b>Amatole District Municipality</b>	<b>6 756 076</b>	<b>6 612 302</b>	<b>2 575 629</b>	<b>2 874 646</b>	<b>2 874 647</b>	<b>2 875 903</b>	<b>2 949 266</b>	<b>3 235 283</b>	<b>3 380 871</b>	<b>2.6</b>
Mbhashe	340 054	287 244	531 762	346 658	346 658	346 658	362 257	378 921	395 972	4.5
Mnquma	448 154	476 713	486 005	507 827	507 827	507 827	510 679	555 090	580 069	0.6
Great Kei	21	20	20	21	21	21	22	23	24	4.8
Amahlathi	994 189	969 356	569 944	1 013 495	1 013 495	1 013 495	1 059 102	1 107 820	1 157 672	4.5
Ngqushwa	25 539	24 952	24 916	26 035	26 035	27 291	27 206	28 458	29 739	0.3
Raymond Mhlaba	4 948 119	4 854 017	962 982	980 611	980 611	980 611	990 000	1 164 971	1 217 395	1.0
<b>Chris Hani District Municipality</b>	<b>1 861 384</b>	<b>1 717 301</b>	<b>2 653 306</b>	<b>2 534 750</b>	<b>2 534 749</b>	<b>2 541 366</b>	<b>2 516 314</b>	<b>2 224 123</b>	<b>2 324 209</b>	<b>(1.0)</b>
Inxuba Yethemba	260 991	254 997	664 626	266 059	266 059	267 024	278 032	290 821	303 908	4.1
Intsika Yethu	194 578	206 485	209 833	314 558	314 558	320 247	328 713	343 834	359 307	2.6
Emalahleni	243 819	233 595	237 873	248 554	248 554	248 554	259 739	271 687	283 913	4.5
Engcobo	381 033	534 931	371 741	564 980	564 980	568 632	580 405	617 563	645 353	2.1
Sakhisizwe	204 217	216 903	199 237	208 183	208 183	208 183	217 551	227 558	237 798	4.5
Enoch Mgijima	576 745	270 389	969 996	932 415	932 415	928 726	851 874	472 660	493 930	8.3
<b>Joe Gqabi District Municipality</b>	<b>661 997</b>	<b>702 169</b>	<b>761 874</b>	<b>991 461</b>	<b>991 461</b>	<b>991 336</b>	<b>1 036 077</b>	<b>1 083 736</b>	<b>1 132 504</b>	<b>4.5</b>
Elundini	226 669	271 463	337 161	421 634	421 634	421 634	440 607	460 875	481 614	4.5
Senqu	357 052	354 228	348 345	490 030	490 030	489 905	512 082	535 638	559 742	4.5
Walter Sisulu	78 277	76 479	76 368	79 797	79 797	79 797	83 388	87 223	91 148	4.5
<b>O.R. Tambo District Municipality</b>	<b>4 933 391</b>	<b>4 753 934</b>	<b>5 767 937</b>	<b>5 138 559</b>	<b>5 138 558</b>	<b>5 160 402</b>	<b>5 290 568</b>	<b>6 113 356</b>	<b>6 088 457</b>	<b>2.5</b>
Nqguza Hill	852 651	835 511	834 296	987 776	987 776	987 776	998 000	1 079 709	1 128 296	1.0
Port St Johns	2 668	2 997	2 993	3 127	3 127	3 127	3 268	3 419	3 573	4.5
Nyandeni	631 677	617 560	616 662	644 351	644 351	663 974	673 347	704 320	736 014	1.4
Mhlontlo	519 212	699 357	713 513	646 288	646 288	646 288	675 371	706 438	738 228	4.5
King Sabata Dalindyebo	2 927 184	2 598 509	3 600 473	2 857 016	2 857 016	2 859 237	2 940 582	3 619 470	3 482 346	2.8
<b>Alfred Nzo District Municipality</b>	<b>1 349 309</b>	<b>1 899 638</b>	<b>1 970 385</b>	<b>2 058 398</b>	<b>2 058 397</b>	<b>2 082 651</b>	<b>2 390 866</b>	<b>2 086 051</b>	<b>2 178 606</b>	<b>14.8</b>
Matatiele	310 589	303 523	303 082	316 690	316 690	340 252	350 180	332 958	347 941	2.9
Umtzimvubu	830 429	806 924	897 405	853 100	853 100	853 465	875 818	916 102	956 009	2.6
Mbizana	206 143	787 374	767 802	886 417	886 417	886 744	1 162 580	834 597	872 154	31.1
Ntabankulu	2 149	1 818	2 096	2 190	2 190	2 190	2 288	2 394	2 502	4.5
<b>District Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Sarah Baartman	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
<b>Head Office</b>	<b>18 569</b>	<b>656 355</b>	<b>4 433 737</b>	<b>5 509 423</b>	<b>5 709 424</b>	<b>5 646 568</b>	<b>5 673 902</b>	<b>5 423 208</b>	<b>5 899 557</b>	<b>0.5</b>
<b>Total transfers to municipalities</b>	<b>27 578 729</b>	<b>28 116 419</b>	<b>29 126 813</b>	<b>30 106 843</b>	<b>30 306 843</b>	<b>30 306 843</b>	<b>31 652 682</b>	<b>32 026 965</b>	<b>33 399 167</b>	<b>4.4</b>

Table 6 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 2025 MTEF). Budget allocations are made as per prevalence of diseases and estimated population numbers per municipality. Alfred Nzo district is the only district municipality receiving more than 10 per cent of allocation.

## 7.5 Departmental infrastructure payments

### 7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Existing infrastructure assets	385 126	265 763	311 588	963 924	1 116 833	725 919	1 213 235	1 170 873	1 193 109	67.1
Maintenance and repairs	55 537	27 049	54 980	424 367	500 379	194 242	533 708	623 043	626 534	174.8
Upgrades and additions	53 501	58 929	96 120	248 731	381 650	296 288	403 099	278 715	248 374	36.0
Refurbishment and rehabilitation	276 088	179 785	160 488	290 826	234 804	235 389	276 428	269 115	318 201	17.4
New infrastructure assets	245 659	222 397	93 722	62 500	77 417	106 209	116 398	194 895	148 544	9.6
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	510 342	668 372	707 079	449 882	282 056	644 178	292 238	269 670	329 841	(54.6)
Total department infrastructure	1 141 127	1 156 532	1 112 389	1 476 306	1 476 306	1 476 306	1 621 871	1 635 438	1 671 494	9.9

Table 7 above shows summary of infrastructure expenditure per category from 2021/22 to 2025 MTEF. Infrastructure spending shows an increase from R1.141 billion in 2021/22 to a revised estimate of R1.476 billion in 2024/25. Overall, the budget shows a growth of 9.9 per cent from R1.476 billion in 2024/25 to R1.621 billion due to additional funding allocation on the Health Facility Revitalisation Grant. In 2026/27 and 2027/28 financial year, the budget for departmental infrastructure amounts to R1.635 billion and R1.671 billion respectively.

The budget for upgrades and additions increases by 36 per cent from R296.288 million to R403.099 million when compared to the 2024 revised estimate due to additional allocation provided for upgrades and additions of the Oncology Building at Nelson Mandela Academic Hospital and upgrades and additions to the Outpatient Department (OPD) at Madwaleni Hospital.

The budget for refurbishments and rehabilitation increases by 17.4 per cent from R235.389 million to R276.428 million when compared to the 2024 revised estimate due to additional funding provision for renovations of accommodation for health professionals at Cofimvaba Hospital and Infrastructure improvements to Lilitha College in Gqeberha.

### 7.5.2 Maintenance

The budget for maintenance increases by 174.8 per cent from R194.242 million to R533.708 million when compared to the 2024 revised estimate due to additional allocation provision for scheduled maintenance of boilers, generators, laundry equipment and kitchen equipment in various District Hospital Facilities. In ensuring that the facilities are functioning optimally in providing improved health care services, the programme implements scheduled/preventative maintenance programmes for short-term and medium-term scheduled servicing for big machinery and medical equipment. The objective of such programmes will also be to prevent unnecessary breakdowns and asset failures, as well as to prevent high maintenance costs related to deferred maintenance. A total of 15 laundry equipment and 1000 medical equipment are planned to be maintained in 2025/26. In addition, 200 medical equipment will be commissioned for different facilities. In 2026/27 and 2027/28 financial year, the departmental maintenance budget amounts to R623.043 million and R626.534 million respectively.

### 7.5.3 Non- infrastructure items

The budget for non-infrastructure decreases by 54.6 per cent from R644.178 million to R292.238 million when compared to the 2024 revised estimate mainly due to the procurement and installation of radiology medical equipment for servicing various health facilities, personnel related expenditure for Health Facilities Grant, as well as Programme Management Services at GSA Cluster level and Head Office. In 2026/27 and 2027/28 financial year, the departmental budget on non-infrastructure amounts to R269.670 million and R329.841 million respectively.

## 7.6 Departmental Public-Private Partnership (PPP) projects

**Table 8: Summary of departmental Public-Private Partnership (PPP) projects**

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Projects signed in terms of Treasury Regulation 16</b>	64 836	7 883	10 870	11 358	11 358	11 358	11 867	12 413	12 971	4.5
PPP unitary charge <sup>1</sup>	63 300	6 275	9 191	9 604	9 604	9 604	10 034	10 496	10 968	4.5
of which:										
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-	
for services provided by the operator	-	-	-	-	-	-	-	-	-	
Advisory fees <sup>2</sup>	-	-	-	-	-	-	-	-	-	
Project monitoring cost <sup>3</sup>	1 536	1 608	1 679	1 754	1 754	1 754	1 833	1 917	2 003	4.5
Revenue generated (if applicable) <sup>4</sup>	-	-	-	-	-	-	-	-	-	
Contingent liabilities (information) <sup>5</sup>	-	-	-	-	-	-	-	-	-	
<b>Projects in preparation, registered in terms of Treasury Regulation 16<sup>6</sup></b>	73 001	5 069	-	5 530	5 530	5 530	5 778	6 044	6 316	4.5
Advisory fees	4 841	5 069	-	5 530	5 530	5 530	5 778	6 044	6 316	4.5
Project team cost	68 160	-	-	-	-	-	-	-	-	
Site acquisition	-	-	-	-	-	-	-	-	-	
Capital payment (where applicable) <sup>6</sup>	-	-	-	-	-	-	-	-	-	
Other project costs	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>137 837</b>	<b>12 952</b>	<b>10 870</b>	<b>16 888</b>	<b>16 888</b>	<b>16 888</b>	<b>17 645</b>	<b>18 457</b>	<b>19 287</b>	<b>4.5</b>

Table 8 above shows the summary of expenditure on PPP projects. PPP spending decreased from R137.837 million in 2021/22 to R16.888 million in 2024/25. In 2025/26, the budget shows a growth of 4.5 per cent from R16.888 million to R17.645 million when compared to the 2024/25 revised estimate due to the implementation of the 4.5 per cent inflation adjustment. In 2026/27 and 2027/28, PPP has an allocation of R18.457 million and R19.287 million respectively.

## 7.7 Conditional Grants Payments

### 7.7.1 Conditional grant payments by grant

**Table 9: Summary of departmental conditional grants by grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
District Health Programme Grant	3 116 477	3 214 612	2 884 993	3 077 003	3 077 003	3 077 003	3 110 225	3 253 178	3 400 306	1.1
Health Facility Revitalisation Grant	685 588	730 601	725 692	789 942	789 942	789 942	775 953	731 947	765 047	(1.8)
Health Professions, Training and Development Grant	-	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	1 101 960	1 177 597	1 153 056	1 255 448	1 255 448	1 255 448	1 351 007	1 309 991	1 369 236	7.6
National Health Insurance Grant	41 272	181 021	105 561	63 501	63 501	63 501	64 899	65 769	68 748	2.2
Human Papillomavirus Grant	-	-	-	-	-	-	-	-	-	-
Expanded Public Works Programme- Integrated	1 960	1 905	1 943	2 010	2 010	2 270	12 111	-	-	433.5
Expanded Public Works Programme- Social Sector	14 033	12 268	13 166	10 720	10 720	10 720	-	-	-	(100.0)
2019/20 Provincial Disaster Relief Grant	-	-	-	-	-	-	-	-	-	-
Human Resources and Training Grant	459 188	578 743	576 510	581 770	581 770	581 770	596 426	613 899	641 671	2.5
<b>Total</b>	<b>5 420 478</b>	<b>5 896 747</b>	<b>5 460 921</b>	<b>5 780 394</b>	<b>5 780 394</b>	<b>5 780 654</b>	<b>5 910 621</b>	<b>5 974 784</b>	<b>6 245 008</b>	<b>2.2</b>

Table 9 above shows the summary of payments and estimates of conditional grants per grant from 2021/22 to 2027/28 financial years. Spending on conditional grants increased from R5.420 billion in 2021/22 to R5.780 billion in 2024/25. In 2025/26, conditional grants show an increase of 2.2 per cent

from R5.780 billion to R5.910 billion when compared to the 2024/25 revised estimate due to additional funding mainly on National Tertiary Services Grant and District Health Programme Grant.

**Table 10: Summary of departmental conditional grants by economic classification**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>4 594 349</b>	<b>5 090 671</b>	<b>4 670 530</b>	<b>5 074 846</b>	<b>4 918 586</b>	<b>4 941 470</b>	<b>5 043 955</b>	<b>5 199 716</b>	<b>5 440 947</b>	<b>2.1</b>
Compensation of employees	1 595 480	1 927 075	1 755 974	1 847 941	1 781 559	1 826 600	1 938 825	2 061 291	2 167 836	6.1
Goods and services	2 998 869	3 163 596	2 914 556	3 226 905	3 137 027	3 114 870	3 105 130	3 138 425	3 273 111	(0.3)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>385</b>	<b>27 559</b>	<b>36 637</b>	<b>16 374</b>	<b>36 942</b>	<b>44 555</b>	<b>18 792</b>	<b>17 895</b>	<b>18 700</b>	<b>(57.8)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	80	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	27 068	35 450	16 374	35 942	43 145	17 892	17 895	18 700	(58.5)
Households	305	491	1 187	-	1 000	1 410	900	-	-	(36.2)
<b>Payments for capital assets</b>	<b>825 744</b>	<b>778 517</b>	<b>753 754</b>	<b>689 174</b>	<b>824 866</b>	<b>794 629</b>	<b>847 874</b>	<b>757 173</b>	<b>785 361</b>	<b>6.7</b>
Buildings and other fixed structures	538 142	415 270	325 305	387 426	493 711	567 032	585 677	547 550	503 908	3.3
Machinery and equipment	287 602	363 247	428 449	301 748	331 155	227 597	262 197	209 623	281 454	15.2
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>5 420 478</b>	<b>5 896 747</b>	<b>5 460 921</b>	<b>5 780 394</b>	<b>5 780 394</b>	<b>5 780 654</b>	<b>5 910 621</b>	<b>5 974 784</b>	<b>6 245 008</b>	<b>2.2</b>

Table 9 and 10 above shows the summary of payments and estimates of conditional grants per economic classification from 2021/22 to 2027/28 financial years. Spending on compensation of employees have increased by 6.1 per cent due to additional funding for the wage agreement from a revised estimate of R1.826 billion in 2024/25 to R1.938 billion in 2025/26.

Goods and services spending shows a negative growth of 0.3 per cent from a revised estimate of R3.114 billion in 2024/25 to R3.105 billion in 2025/26.

Additional allocation of the Health Facilities Revitalisation Grant is evident in the increase in the payment of capital assets with a positive growth of 6.7 per cent from a revised estimate of R794.629 million in 2024/25 to R847.874 million in 2025/26.

## 7.8 Transfers

### 7.8.1 Transfers to public entities

None.

### 7.8.2 Transfers to other entities

None.

### 7.8.3 Transfers to local government by category

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.

**Management:** Conducts policy formulation, overall management and administration support of the department and the respective regions and institutions within the department.

**Table 11: Summary of departmental payments and estimates sub-programme: P1 – Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Office of the MEC	7 576	8 252	12 267	8 965	13 054	16 392	19 143	14 379	15 132	16.8
2. Management	709 217	765 451	746 400	979 366	955 277	846 554	869 610	897 780	929 280	2.7
<b>Total payments and estimates</b>	<b>716 793</b>	<b>773 703</b>	<b>758 667</b>	<b>988 331</b>	<b>968 331</b>	<b>862 946</b>	<b>888 753</b>	<b>912 159</b>	<b>944 412</b>	<b>3.0</b>

Tables 11 above shows the summary of payments and estimates for Administration from 2021/22 to 2024/25 and over the 2025 MTEF period per sub-programme. The programme's total expenditure increased from R716.793 million in 2021/22 to a revised estimate of R862.946 million in 2024/25. In 2025/26, the budget increases by 3 per cent from R862.946 million to R888.753 million when compared to the 2024/25 revised estimate due to reprioritisation to fund the Digitalisation of E-Health and additional funding for strengthening of medical records for the reduction of medico legal claims,

**Table 12: Summary of departmental payments and estimates by economic classification:**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>657 247</b>	<b>658 648</b>	<b>721 165</b>	<b>915 089</b>	<b>893 522</b>	<b>786 024</b>	<b>804 533</b>	<b>832 433</b>	<b>861 098</b>	<b>2.4</b>
Compensation of employees	397 632	396 013	411 475	507 133	507 133	419 426	465 219	505 022	475 446	10.9
Goods and services	257 042	259 724	305 606	407 956	386 389	366 598	339 314	327 411	385 652	(7.4)
Interest and rent on land	2 573	2 911	4 084	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>10 257</b>	<b>4 200</b>	<b>3 303</b>	<b>2 107</b>	<b>2 107</b>	<b>4 220</b>	<b>2 201</b>	<b>2 302</b>	<b>2 406</b>	<b>(47.8)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	10 257	4 200	3 303	2 107	2 107	4 220	2 201	2 302	2 406	(47.8)
<b>Payments for capital assets</b>	<b>49 289</b>	<b>110 855</b>	<b>34 199</b>	<b>71 135</b>	<b>72 702</b>	<b>72 702</b>	<b>82 019</b>	<b>77 424</b>	<b>80 908</b>	<b>12.8</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	49 289	110 855	34 199	71 135	72 702	72 702	82 019	77 424	80 908	12.8
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>716 793</b>	<b>773 703</b>	<b>758 667</b>	<b>988 331</b>	<b>968 331</b>	<b>862 946</b>	<b>888 753</b>	<b>912 159</b>	<b>944 412</b>	<b>3.0</b>

Tables 12 above shows the summary of payments and estimates for Administration from 2021/22 to 2024/25 and over the 2025 MTEF period per economic classification.

Compensation of employees shows a growth of 10.9 per cent from R419.426 million to R465.219 million when compared to the 2024/25 revised estimate due to additional funding for wage agreement.

Goods and services shows a negative growth 7.4 per cent from R366.598 million to R339.314 million when compared to the 2024/25 revised estimate due to budget cut for the Broadband.

Transfers and subsidies show a negative growth of 47.8 per cent from R4.220 million in 2024/25 to R2.201 million in 2025/26 due to high revised estimate attributable to the payment of leave gratuities for officials who have left the public service in 2024/25.

Payments for capital assets show a growth of 12.8 per cent from R72.702 million to R82.019 million when compared to the 2024/25 revised estimate due to an additional allocation for strengthening of medical records for the reduction of medico legal claims.

## **8.2 Programme 2: District Health Services**

**Objectives:** To render Primary Health Care Services and District Hospital Services. The programme comprises of 9 sub-programmes:

**District Management:** The sub-programme manages the 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:** The sub-programme is responsible for rendering a nurse driven primary health care service at clinic level including visiting points, mobile- and local authority clinics.

**Community Health Centres:** The sub-programme renders 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:** The sub-programme is rendering a community-based health service at non - health facilities in respect of home-based care, abuse victims, mental- and chronic care and school health.

**Other Community Services:** The Other Community Services sub-programme is rendering environmental, port health and part-time district surgeon services.

**HIV & AIDS:** To render a primary health care service in respect of HIV/Aids campaigns and Special Projects.

**Nutrition:** To render a nutrition service aimed at specific target groups and combines direct and indirect nutrition interventions to address malnutrition.

**Coroner Services:** To render forensic and medico legal services in order to establish the circumstances and causes surrounding unnatural death.

**District Hospitals:** To Render of a hospital service at district level.

Table 13: Summary of payments and estimates: P2 - District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. District Management	1 107 030	1 084 075	1 035 993	1 080 408	1 074 930	1 030 453	1 086 510	1 150 410	1 179 821	5.4
2. Community Health Clinics	3 196 102	2 942 147	3 284 094	2 903 549	2 781 239	3 182 723	3 000 844	3 297 201	3 327 978	(5.7)
3. Community Health Centres	1 417 103	1 409 766	1 541 482	1 533 299	1 531 947	1 534 925	1 579 790	1 633 211	1 698 596	2.9
4. Community Based Services	585 025	819 164	789 961	864 597	864 597	804 852	867 187	915 379	966 574	7.7
5. Other Community Services	77 412	208 015	54 756	75 956	75 956	67 843	87 972	81 420	85 005	29.7
6. HIV/Aids	2 851 055	2 795 830	2 696 995	2 833 287	2 833 681	2 833 679	2 853 800	3 137 853	3 279 727	0.7
7. Nutrition	30 100	31 097	30 355	38 720	38 720	24 827	38 714	40 510	42 316	55.9
8. Coroner Services	137 156	132 897	142 661	116 596	121 256	127 958	126 307	131 215	137 111	(1.3)
9. District Hospitals	5 693 894	5 654 230	6 041 896	6 121 592	6 337 719	6 132 000	6 132 202	6 279 149	6 643 371	0.0
<b>Total payments and estimates</b>	<b>15 094 877</b>	<b>15 077 221</b>	<b>15 618 193</b>	<b>15 568 004</b>	<b>15 660 045</b>	<b>15 739 260</b>	<b>15 773 326</b>	<b>16 666 348</b>	<b>17 350 499</b>	<b>0.2</b>

Tables 13 above shows the summary of payments and estimates for District Health Services from 2021/22 to 2024/25 per sub-programme and economic classification. The programme's total expenditure increased from R15.094 billion in 2021/22 to a revised estimate of R15.739 billion in 2024/25. In 2025/26, the budget shows minimal increase of 0.2 per cent from R15.739 billion to R15.773 billion when compared to the 2024/25 revised estimate due to additional funding for wage agreement and funding for the medicines, medical supplies, medical gas, surgical implants, property payments, food for patients and medical and chemical waste. In 2025/26 and 2027/28, the programme allocation amounts to R16.666 billion and R17.350 billion respectively.

Table 14: Summary of payments and estimates by economic classification: P2 - District Health Services:

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>14 810 440</b>	<b>14 663 863</b>	<b>15 202 615</b>	<b>15 232 678</b>	<b>15 272 766</b>	<b>15 333 669</b>	<b>15 474 498</b>	<b>16 380 701</b>	<b>17 052 000</b>	<b>0.9</b>
Compensation of employees	10 117 843	10 137 436	10 770 463	10 824 105	10 816 710	10 796 259	11 134 063	11 512 202	11 774 738	3.1
Goods and services	4 691 268	4 504 824	4 424 004	4 408 573	4 456 056	4 537 410	4 340 435	4 868 499	5 277 262	(4.3)
Interest and rent on land	1 329	21 603	8 148	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>113 039</b>	<b>296 649</b>	<b>278 389</b>	<b>149 993</b>	<b>206 028</b>	<b>224 340</b>	<b>131 354</b>	<b>151 920</b>	<b>158 756</b>	<b>(41.4)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	26 528	35 450	35 942	35 942	35 942	17 892	29 874	31 218	(50.2)
Households	113 039	270 121	242 939	114 051	170 086	188 398	113 462	122 046	127 538	(39.8)
<b>Payments for capital assets</b>	<b>171 398</b>	<b>116 709</b>	<b>137 189</b>	<b>185 333</b>	<b>181 251</b>	<b>181 251</b>	<b>167 474</b>	<b>133 727</b>	<b>139 743</b>	<b>(7.6)</b>
Buildings and other fixed structures	-	-	2 257	-	-	-	-	-	-	-
Machinery and equipment	171 398	116 709	134 932	185 333	181 251	181 251	167 474	133 727	139 743	(7.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>15 094 877</b>	<b>15 077 221</b>	<b>15 618 193</b>	<b>15 568 004</b>	<b>15 660 045</b>	<b>15 739 260</b>	<b>15 773 326</b>	<b>16 666 348</b>	<b>17 350 499</b>	<b>0.2</b>

Table 14 above shows the summary of payments and estimates for District Health Services from 2021/22 to 2024/25 and over the 2025 MTEF per economic classification.

Compensation of employees and Goods and services, which make up current payments, are the major cost drivers of the programme. Compensation of employees shows growth of 3.1 per cent from R10.796 billion to R11.134 billion when compared to the 2024/25 revised estimate due to additional allocation for wage agreement.

Goods and services show a negative growth of 4.3 per cent from R4.537 billion to R4.340 billion when compared to the 2024/25 revised estimate due to high revised estimate resulting from over expenditure emanating from the payment of accruals and payables.

Transfers and subsidies show a negative growth of 41.4 per cent from R224.340 million to R131.354 million when compared to the 2024/25 revised estimate due to high revised estimates resulting from the payment of medico legal claims.

Payments for capital assets show a negative growth of 7.6 per cent from R181.251 million to R167.474 million when compared to the 2024/25 due to budget cuts for the Broadband.

### Service Delivery Measures

**Table 15: Selected service delivery measures for the programme: P2: District Health Services:**

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Ideal clinic (IC) status obtained rate	38%	65%	70%	75%
Positivity rate for Hypertension >45 years	2%	2%	3%	3%
HIV test done – sum	1 625 060	2 102 936	2 144 995	2 187 895
Immunisation under 1 year coverage	67%	85%	87%	89%
ART adult remain in care rate (12 months)	67%	70%	73%	75%
ART child remain in care rate (12 months)	77%	77%	80%	85%
Child under 5 years diarrhoea case fatality rate	2%	2%	2%	2%

Table 15 above shows high level of service delivery measures for District Health Services, which is the main service delivery programme of the department. The department has a target of 2 102 936 for HIV tests to be done. For the Ideal Clinic status 65 per cent is targeted to be obtained. 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:** To render pre-hospital Emergency Medical Services including Inter-hospital Transfers and Planned Patient Transport. The programme comprises of 2 sub-programmes:

**Emergency Transport:** The sub-program is solely for rendering Emergency Medical Services including Ambulance Services, Special Operations, and Communications and Air Ambulance services.

**Planned Patient Transport:** The sub-program deals with 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 16: Summary of payments and estimates: P3 - Emergency Medical Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Emergency Transport	1 089 966	1 209 639	1 069 678	1 289 079	1 291 030	1 203 015	1 350 299	1 348 232	1 432 896	12.2
2. Planned Patient Transport	263 556	243 238	290 707	273 553	273 553	293 405	288 407	301 868	316 318	(1.7)
<b>Total payments and estimates</b>	<b>1 353 522</b>	<b>1 452 877</b>	<b>1 360 385</b>	<b>1 562 632</b>	<b>1 564 583</b>	<b>1 496 420</b>	<b>1 638 706</b>	<b>1 650 100</b>	<b>1 749 214</b>	<b>9.5</b>

Table 16 above show the summary of payments and estimates for Emergency Medical Services from 2021/22 to 2024/25 and over the 2025 MTEF per sub-programme. The programme's total expenditure increased from R1.353 billion in 2021/22 to a revised estimate of R1.496 billion in 2024/25. In 2025/26, the budget increased by 9.5 per cent from R1.496 billion to R1.638 billion when compared to the 2024/25 revised estimate due to additional funding for the wage agreement.

Table 17: Summary of payments and estimates by economic classification: P3 - Emergency Medical Services:

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>1 210 602</b>	<b>1 264 249</b>	<b>1 217 706</b>	<b>1 436 326</b>	<b>1 438 277</b>	<b>1 370 052</b>	<b>1 506 741</b>	<b>1 512 064</b>	<b>1 604 966</b>	<b>10.0</b>
Compensation of employees	998 795	1 022 603	1 049 361	1 163 141	1 163 141	1 068 411	1 200 076	1 151 493	1 227 943	12.3
Goods and services	211 807	241 646	168 345	273 185	275 136	301 641	306 665	360 571	377 023	1.7
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 971</b>	<b>3 028</b>	<b>2 846</b>	<b>4 216</b>	<b>4 216</b>	<b>4 278</b>	<b>4 405</b>	<b>4 608</b>	<b>4 815</b>	<b>3.0</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	3 971	3 028	2 846	4 216	4 216	4 278	4 405	4 608	4 815	3.0
<b>Payments for capital assets</b>	<b>138 949</b>	<b>185 600</b>	<b>139 833</b>	<b>122 090</b>	<b>122 090</b>	<b>122 090</b>	<b>127 560</b>	<b>133 428</b>	<b>139 433</b>	<b>4.5</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	138 949	185 600	139 833	122 090	122 090	122 090	127 560	133 428	139 433	4.5
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 353 522</b>	<b>1 452 877</b>	<b>1 360 385</b>	<b>1 562 632</b>	<b>1 564 583</b>	<b>1 496 420</b>	<b>1 638 706</b>	<b>1 650 100</b>	<b>1 749 214</b>	<b>9.5</b>

Table 17 above shows the summary of payments and estimates for Emergency Medical Services from 2021/22 to 2024/25 and over the 2025 MTEF period per economic classification.

Compensation of employees shows a growth of 12.3 per cent from R1.068 billion to R1.200 billion in 2025/26 when compared to the 2024/25 revised estimate due additional funding for wage agreement.

Goods and services show a growth 1.7 per cent from R301.641 million to R306.665 million when compared to the 2024/25 revised estimate due to additional funding for the payment of accruals and payables for the non-negotiable items.

Transfers and subsidies show a growth of 3 per cent from R4.278 million to R4.405 million when compared to the 2024/25 revised estimate due to provision for payment of leave gratuities.

Payments for capital assets show a growth of 4.5 per cent from R122.090 million to R127.560 million when compared to the 2024/25 revised estimate due to high 2025/26 indicative budget attributed to previous reprioritisation implemented to fund fleet management shortfall.

### Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P3: Emergency Medical Services:

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
EMS P1 urban response under 30 minutes rate	67%	60%	65%	65%
EMS P1 rural response under 60 minutes rate	61%	65%	66%	67%
Number of Patients transported on the PTV services	88 725	190 000	185 000	180 000

Performance in this programme is measured by urban and rural response rate. Number of patients transported on the Patient Transport Vehicle (PTV) is measured and for 2025/26, a total of 190 000 patients are planned to be transported. The target for the urban response rate under 30 minutes is set at 60 per cent while for the rural response rate under 60 minutes is set at 65 per cent.

## 8.4 Programme 4: Provincial Hospital Services

**Objectives:** The 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 comprises 3 sub-programmes:

**General (Regional) Hospitals:** Rendering of hospital services at general specialist level and providing a platform for research and the training of health workers.

**Tuberculosis (TB) Hospitals:** To convert present Tuberculosis 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 level of treatment, as well as the application of the standardized multi-drug resistant (MDR) protocols.

**Psychiatric / Mental Hospitals:** Rendering a specialist psychiatric hospital service for people with mental illness and intellectual disability and providing a platform for the training of health workers and research.

**Table 19: Summary of payments and estimates: Programme 4 - Provincial Hospital Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. General (Regional) Hospitals	2 748 880	2 909 523	3 181 458	3 063 292	3 155 779	3 448 154	3 446 233	3 459 611	3 672 879	(0.1)
2. TB Hospitals	382 771	387 954	411 707	473 078	462 398	465 489	488 181	513 594	530 447	4.9
3. Psychiatric Mental Hospitals	554 702	629 233	660 175	694 798	731 850	733 369	767 419	728 881	753 931	4.6
<b>Total payments and estimates</b>	<b>3 686 353</b>	<b>3 926 710</b>	<b>4 253 340</b>	<b>4 231 168</b>	<b>4 350 027</b>	<b>4 647 012</b>	<b>4 701 833</b>	<b>4 702 086</b>	<b>4 957 257</b>	<b>1.2</b>

Tables 19 above shows the summary of payments and estimates for Provincial Hospital Services from 2021/22 to 2024/25 and over the 2025 MTEF period per sub-programme. The programme's total expenditure increased from R3.686 billion in 2021/22 to a revised estimate of R4.647 billion in 2024/25. In 2025/26, the budget shows a minimal increase to 1.2 per cent from R4.647 billion to R4.701 billion when compared to the 2024/25 revised estimate due to additional funding for the wage agreement and funding for the medicines, medical supplies, medical gas, surgical implants, property payments, food for patients and medical and chemical waste.

**Table 20: Summary of payments and estimates by economic classification: P4 - Provincial Hospital Services:**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>3 646 550</b>	<b>3 797 684</b>	<b>4 103 701</b>	<b>4 100 126</b>	<b>4 186 167</b>	<b>4 468 175</b>	<b>4 635 634</b>	<b>4 633 308</b>	<b>4 885 384</b>	<b>3.7</b>
Compensation of employees	2 979 731	3 056 817	3 323 115	3 085 561	3 133 718	3 465 235	3 510 692	3 584 587	3 813 462	1.3
Goods and services	666 224	728 650	777 252	1 014 565	1 052 449	1 002 940	1 124 942	1 048 721	1 071 922	12.2
Interest and rent on land	595	12 217	3 334	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>25 773</b>	<b>120 207</b>	<b>140 192</b>	<b>60 991</b>	<b>93 033</b>	<b>108 010</b>	<b>53 063</b>	<b>55 037</b>	<b>57 514</b>	<b>(50.9)</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	25 773	120 207	140 192	60 991	93 033	108 010	53 063	55 037	57 514	(50.9)
<b>Payments for capital assets</b>	<b>14 030</b>	<b>8 819</b>	<b>9 447</b>	<b>70 051</b>	<b>70 827</b>	<b>70 827</b>	<b>13 136</b>	<b>13 741</b>	<b>14 359</b>	<b>(81.5)</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	14 030	8 819	9 447	70 051	70 827	70 827	13 136	13 741	14 359	(81.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>3 686 353</b>	<b>3 926 710</b>	<b>4 253 340</b>	<b>4 231 168</b>	<b>4 350 027</b>	<b>4 647 012</b>	<b>4 701 833</b>	<b>4 702 086</b>	<b>4 957 257</b>	<b>1.2</b>

Table 20 above shows the summary of payments and estimates for Provincial Hospital Services per economic classification.

Compensation of employees shows a growth of 1.3 per cent from R3.465 billion to R3.510 billion in 2025/26 when compared to the 2024/25 revised estimate due to additional funding for the wage agreement.

Goods and services show a growth of 12.2 per cent from R1.002 billion to R1.124 billion in 2025/26 when compared to the 2024/25 revised estimate due to additional funding for the medicines, medical supplies, medical gas, surgical implants, property payments, food for patients and medical and chemical waste.

Transfers and subsidies show a negative growth of 50.9 per cent from R108.010 million to R53.063 million in 2025/26 when compared to the 2024/25 revised estimate due to a high revised estimate attributable to the payment of Medico Legal Claims.

Payments for capital assets show a negative growth of 81.5 per cent from R70.827 million to R13.136 million in 2025/26 when compared to the 2024/25 revised estimate, due to high revised estimate in 2024/25 emanating from reprioritisation during 2024 MTEF for purchase of medical equipment and assistive devices in General Hospitals.

### Service Delivery Measures

**Table 21: Selected service delivery measures for the programme: P4: Provincial Hospital Services**

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Patient experience of care survey rate	New indicator	100%	100%	100%	100%
Severity assessment code1 incident reported within 24 hours rate	100%	100%	100%	100%	100%
Patient Safety Incident case closure rate (Psychiatric Hospital)	100%	97%	98%	99%	99%
Average length of stay (General Hospital)	5.3 days	5.7 days	5.7 days	5.7 days	5.7 days
Inpatient bed utilisation rates (TB Hospital)	27%	30%	30%	30%	30%
Expenditure per PDE ( TB Hospital)	3 695	3 800	3 810	3 820	3 820

Table 21 above shows the key 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:** To render a highly specialised medical health and quaternary services on a national basis and a platform for the training of health workers and research.

**Provincial Tertiary Hospital Services:** The 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 22: Summary of payments and estimates: P5 - Central Hospital Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Central Hospital Services	1 521 690	1 702 835	1 751 326	1 685 599	1 741 206	1 717 041	1 829 053	1 644 205	1 718 065	6.5
2. Provincial Tertiary Services	3 229 836	3 010 739	3 177 547	3 350 683	3 344 225	3 262 757	3 931 361	3 647 157	3 784 553	20.5
<b>Total payments and estimates</b>	<b>4 751 526</b>	<b>4 713 574</b>	<b>4 928 873</b>	<b>5 036 282</b>	<b>5 085 431</b>	<b>4 979 798</b>	<b>5 760 414</b>	<b>5 291 362</b>	<b>5 502 618</b>	<b>15.7</b>

Tables 22 above shows the summary of payments and estimates for Central Hospital Services from 2021/22 to 2024/25 and over the 2025 MTEF per sub-programme. The programme's total expenditure increased from R4.751 billion in 2021/22 to a revised estimate of R4.979 billion in 2024/25. In 2025/26, the budget increases by 15.7 per cent from R4.979 billion to R5.760 billion when compared to the 2024/25 revised estimate due to additional funding for the wage agreement and funding for the medicines, medical supplies, medical gas, surgical implants, property payments, food for patients and medical and chemical waste.

**Table 23: Summary of payments and estimates by economic classification: P5 - Central Hospital Services:**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>4 657 936</b>	<b>4 512 638</b>	<b>4 718 032</b>	<b>4 752 835</b>	<b>4 822 445</b>	<b>4 722 436</b>	<b>5 489 126</b>	<b>5 041 719</b>	<b>5 241 741</b>	<b>16.2</b>
Compensation of employees	3 409 840	3 196 308	3 465 164	3 374 193	3 374 193	3 374 184	3 874 082	3 657 176	3 725 054	14.8
Goods and services	1 247 909	1 314 174	1 249 219	1 378 642	1 448 252	1 348 252	1 615 044	1 384 543	1 516 687	19.8
Interest and rent on land	187	2 156	3 649	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>23 202</b>	<b>37 772</b>	<b>53 869</b>	<b>68 418</b>	<b>87 736</b>	<b>82 112</b>	<b>49 424</b>	<b>63 263</b>	<b>66 110</b>	<b>(39.8)</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	23 202	37 772	53 869	68 418	87 736	82 112	49 424	63 263	66 110	(39.8)
<b>Payments for capital assets</b>	<b>70 388</b>	<b>163 164</b>	<b>156 972</b>	<b>215 029</b>	<b>175 250</b>	<b>175 250</b>	<b>221 864</b>	<b>186 380</b>	<b>194 767</b>	<b>26.6</b>
Buildings and other fixed structures	–	17 509	14 449	48 171	41 587	41 587	–	–	–	(100.0)
Machinery and equipment	70 388	145 655	142 523	166 858	133 663	133 663	221 864	186 380	194 767	66.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>4 751 526</b>	<b>4 713 574</b>	<b>4 928 873</b>	<b>5 036 282</b>	<b>5 085 431</b>	<b>4 979 798</b>	<b>5 760 414</b>	<b>5 291 362</b>	<b>5 502 618</b>	<b>15.7</b>

Table 23 above shows the summary of payments and estimates for Central Hospital Services from 2021/22 to 2024/25 and over the 2025 MTEF per economic classification.

Compensation of employees shows a growth of 14.8 per cent from R3.374 billion to R3.874 billion in 2025/26 when compared to the 2024/25 revised estimate due to additional funding for the wage agreement.

Goods and services show a growth 19.8 per cent from R1.348 billion to R1.615 billion in 2025/26 when compared to the 2024/25 revised estimate due to additional funding medicines, medical supplies, medical gas, surgical implants, property payments, food for patients and medical and chemical waste.

Transfers and subsidies show a negative growth of 39.8 per cent from R82.112 million to R49.424 million in 2025/26 when compared to the 2024/25 revised estimate due to a high revised estimate emanating from the payment of Medico Legal Claims.

Payments for capital assets show a growth of 26.6 per cent from R175.250 million to R221.864 million in 2025/26 when compared to the 2024/25 revised estimate due to additional funding for National Tertiary Services Grant to fund the procurement of medical equipment.



## Service Delivery Measures

**Table 24: Selected service delivery measures for the programme: P5: Central Hospital Services**

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Patient experience of care survey rate (Provincial Tertiary Hospital)	New indicator	100%	100%	100%	
Severity assessment code1 incident reported within 24 hours rate (Provincial Tertiary Hospital)	96%	90%	91%	92%	
Patient Safety Incident case closure rate (Provincial Tertiary Hospital)	99%	99%	100%	100%	
Average length of stay ( Central Hospital)	8.5 days	8 days	8 days	8 days	
Inpatient bed utilisation rates (Central Hospital)	72%	80%	81%	82%	
Expenditure per PDE	5 178	6 800	6 810	6 820	

Table 24 shows the selected service delivery measures for Central Hospital Services. The services provided are of a specialised nature. Over and above that, the client satisfaction rate, average length of stay and inpatient bed utilisation rates are all measures of how well the institutions are performing.

## 8.6 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 nurses at undergraduate and post-basic level. The target group includes actual and potential employees.

**Bursaries:** Provision of bursaries for health science training programmes at undergraduate and postgraduate levels. The target group includes actual and potential employees.

**Other Training:** Provision of skills development interventions for all occupational categories in the department. The target group includes actual and potential employees.

**Table 25: Summary of payments and estimates: P6 - Health Sciences and Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Nursing Training Colleges	259 301	237 777	235 211	336 558	302 070	231 371	239 882	235 220	228 385	3.7
2. EMS Training College	11 960	10 522	13 248	33 717	33 717	32 606	27 250	15 987	16 658	(16.4)
3. Bursaries	179 132	49 152	38 549	69 054	61 542	61 542	80 855	121 516	127 022	31.4
4. Other Training	324 366	688 255	789 563	725 782	725 782	689 686	838 856	755 890	808 785	21.6
<b>Total payments and estimates</b>	<b>774 759</b>	<b>985 706</b>	<b>1 076 571</b>	<b>1 165 111</b>	<b>1 123 111</b>	<b>1 015 205</b>	<b>1 186 843</b>	<b>1 128 613</b>	<b>1 180 850</b>	<b>16.9</b>

Tables 25 above shows the summary of payments and estimates for Health Sciences and Training from 2021/22 to 2024/25 and over the 2025 MTEF per sub-programme. The programme's total expenditure increased from R774.759 million in 2021/22 to a revised estimate of R1.015 billion in 2024/25. In 2025/26, the budget increases by 16.9 per cent from R1.015 billion to R1.186 billion when compared to the 2024/25 revised estimate due to additional funding additional funding for the wage agreement and funding for medicines, medical supplies, medical gas, surgical implants, property payments, food for patients, medical and chemical waste.

**Table 26: Summary of payments and estimates by economic classification: P6 - Health Sciences and Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>606 611</b>	<b>917 579</b>	<b>1 022 218</b>	<b>1 080 025</b>	<b>1 044 537</b>	<b>936 597</b>	<b>1 097 197</b>	<b>972 376</b>	<b>1 017 584</b>	<b>17.1</b>
Compensation of employees	483 560	809 225	829 418	930 502	888 502	780 562	881 942	894 694	936 374	13.0
Goods and services	123 051	108 354	192 800	149 523	156 035	156 035	215 255	77 682	81 210	38.0
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>156 311</b>	<b>57 589</b>	<b>41 812</b>	<b>66 840</b>	<b>60 328</b>	<b>60 362</b>	<b>67 886</b>	<b>139 695</b>	<b>145 981</b>	<b>12.5</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	13 075	16 866	14 721	14 401	14 401	14 401	14 886	21 867	22 851	3.4
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	143 236	40 723	27 091	52 439	45 927	45 961	53 000	117 828	123 130	15.3
<b>Payments for capital assets</b>	<b>11 837</b>	<b>10 538</b>	<b>12 541</b>	<b>18 246</b>	<b>18 246</b>	<b>18 246</b>	<b>21 760</b>	<b>16 542</b>	<b>17 285</b>	<b>19.3</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	11 837	10 538	12 541	18 246	18 246	18 246	21 760	16 542	17 285	19.3
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>774 759</b>	<b>985 706</b>	<b>1 076 571</b>	<b>1 165 111</b>	<b>1 123 111</b>	<b>1 015 205</b>	<b>1 186 843</b>	<b>1 128 613</b>	<b>1 180 850</b>	<b>16.9</b>

Table 26 above shows the summary of payments and estimates for Health Sciences and Training from 2021/22 to 2024/25 and over the 2025 MTEF per economic classification.

Compensation of employees shows a growth of 13 per cent from R780.562 million to R881.942 million in 2025/26 when compared to the 2024/25 revised estimate due to additional funding for the wage agreement.

Goods and services show a growth of 38 per cent from R156.035 million to R215.255 million in 2025/26 when compared to the 2024/25 revised estimate due to additional funding for medicines, medical supplies, medical gas, surgical implants, property payments, food for patients, medical and chemical waste.

Transfers and subsidies show a growth of 12.5 per cent from R60.362 million to R67.886 million in 2025/26 when compared to the 2024/25 revised estimate due to low revised estimate emanating from reprioritisation of funds from external bursaries during the 2024 MTEF.

Payments for capital assets show a growth of 19.3 per cent from R18.246 million to R21.760 million in 2025/26 when compared to the 2024/25 revised estimate due to reprioritisation to reduce cost pressure for the purchase of medical equipment.

## Service Delivery Measures

**Table 27: Selected service delivery measures for the programme: P6: - Health Sciences and Training**

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of students completed the 4 - year comprehensive course	96	22	–	–
Number of EMS Practitioners completed Emergency Care Qualification	9	6	–	–
Number of bursary students completed training	74	49	37	7
Number of youth placed on youth programs	1 350	889	850	800

Table 27 shows the key 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. A target of 889 is targeted for the youth programs in 2025/26.

## 8.7 Programme 7: Health Care Support Services

**Objectives:** To render support services required by the department to realise its aims. The programme has 3 sub-programmes with the following objectives:

**Orthotic and prosthetic services:** Rendering specialised orthotic and prosthetic services.

**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 anyone benefitting from an order incorporating the undertaking to pay remedy. Procurement or provision of reimbursement in respect of the services and supplies listed in annexures to a court order – directing that items be provided in terms of the undertaking to pay remedy or as supplemented with further services or supplies, pursuant to the judgement of Court.

**Table 28: Summary of payments and estimates: P7 - Health Care Support Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Orthotic & Prosthetic Services	50 920	53 386	49 762	68 872	68 872	63 358	61 537	64 975	69 772	(2.9)
2. Medicine Trading Account	62 066	61 667	62 934	74 915	74 915	75 326	78 586	81 899	85 601	4.3
3. Medico-Legal Compensatory Services	-	-	-	105 000	105 000	55 491	107 978	103 757	108 426	94.6
<b>Total payments and estimates</b>	<b>112 986</b>	<b>115 053</b>	<b>112 696</b>	<b>248 787</b>	<b>248 787</b>	<b>194 175</b>	<b>248 101</b>	<b>250 631</b>	<b>263 799</b>	<b>27.8</b>

Tables 28 above shows a summary of payments and estimates for Health Care Support Services from 2021/22 to 2024/25 and over the 2025 MTEF period per sub-programme. The programme's total expenditure increased from R112.986 million in 2021/22 to a revised estimate of R194.175 million in 2024/25. In 2025/26, the budget increased by 27.8 per cent from R194.175 million to R248.101 million when compared to the 2024/25 revised estimate due to reprioritisation to cater for the new Sub-programme 7.3: Medico-Legal Compensatory Services during 2024 MTEF.

**Table 29: Summary of payments and estimates by economic classification: P7 - Health Care Support Services:**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	110 469	109 355	110 619	224 938	214 124	159 512	217 802	230 271	242 522	36.5
Compensation of employees	69 782	70 240	71 912	79 845	79 845	74 742	84 074	86 529	92 275	12.5
Goods and services	40 687	39 115	38 707	145 093	134 279	84 770	133 728	143 742	150 247	57.8
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	39	31	431	-	2 782	2 782	2 923	-	-	5.1
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	39	31	431	-	2 782	2 782	2 923	-	-	5.1
<b>Payments for capital assets</b>	2 478	5 667	1 646	23 849	31 881	31 881	27 376	20 360	21 277	(14.1)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 478	5 667	1 646	23 849	31 881	31 881	27 376	20 360	21 277	(14.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	112 986	115 053	112 696	248 787	248 787	194 175	248 101	250 631	263 799	27.8

Table 29 above shows a summary of payments and estimates for Health Care Support Services from 2021/22 to 2024/25 and over the 2025 MTEF period per economic classification.

Compensation of employees shows a growth of 12.5 per cent from R74.742 million to R84.074 million in 2025/26 when compared to the 2024/25 revised estimate due to reprioritisation to fund shortfall on COE and additional funding for the wage agreement.

Goods and services show a growth of 57.8 per cent from R84.770 million to R133.728 million in 2025/26 when compared to the 2024/25 revised estimate due to reprioritization to cater for the new Sub-programme 7.3: Medico-Legal Compensatory Services during 2024 MTEF.

Transfers and subsidies show a growth of 5.1 per cent from R2.782 million to R2.923 million when compared to the 2024/25 revised estimate due to reprioritisation for the payment of Medico legal claims- and leave gratuities.

Payments for capital assets show a negative growth of 14.1 per cent from R31.881 million to R27.376 million when compared to the 2024/25 revised estimate due to reprioritisation for the purchase of medical equipment.

## Service Delivery Measures

**Table 30: Selected service delivery measures for the programme: P7: Health Care Support Services**

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Wheelchair issued adult 19 years and older rate	69%	60%	60%	60%	
Wheelchair issued child 0-18 years rate	69%	60%	60%	60%	
Hearing aid issued adult 19 years and older rate	36%	70%	70%	70%	
Hearing aid issued child 0-18 years rate	69%	70%	70%	70%	
Percentage Order fulfillment for essential drugs at depo	70%	80%	82%	82%	
Percentage of availability of essential medicine at facilities	82%	80%	85%	85%	
Number of active patients on CCMDD	474 890	490 050	539 055	5 880 055	

Table 30 above shows the key 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 other health facilities including forensic pathology facilities and nursing colleges and schools.

**Table 31: Summary of payments and estimates: P8 - Health Facilities Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Community Health Facilities	186 906	215 004	207 593	375 013	441 294	439 827	449 953	590 423	531 745	2.3
2. Emergency Medical Rescue Service	–	–	–	4 000	–	–	10 000	19 000	8 360	
3. District Hospital Services	595 470	567 534	621 985	586 763	528 323	526 404	622 904	563 658	665 197	18.3
4. Provincial Hospital Services	275 833	287 279	173 426	298 429	316 063	383 095	360 849	229 585	236 856	(5.8)
5. Other Facilities	29 704	1 758	15 084	42 323	20 848	22 701	11 000	23 000	8 360	(51.5)
<b>Total payments and estimates</b>	<b>1 087 913</b>	<b>1 071 575</b>	<b>1 018 088</b>	<b>1 306 528</b>	<b>1 306 528</b>	<b>1 372 027</b>	<b>1 454 706</b>	<b>1 425 666</b>	<b>1 450 518</b>	<b>6.0</b>

Tables 31 above shows the summary of payments and estimates for Health Facilities Management from 2021/22 to 2024/25 and over the 2025 MTEF period per sub-programme. The programme's total expenditure increased from R1.087 billion in 2021/22 to a revised estimate of R1.372 billion in 2024/25. In 2025/26, the budget increases by 6 per cent from R1.372 billion to R1.454 billion when compared to the 2024/25 revised estimate due to additional funding for wage the agreement and additional funding for the Health Facilities Revitalisation Grant.

**Table 32: Summary of payments and estimates by economic classification: P8 - Health Facilities Management:**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>374 535</b>	<b>371 209</b>	<b>403 392</b>	<b>426 372</b>	<b>495 515</b>	<b>479 938</b>	<b>502 408</b>	<b>535 136</b>	<b>560 832</b>	<b>4.7</b>
Compensation of employees	22 754	24 157	31 243	47 237	47 237	31 660	46 612	47 458	50 399	47.2
Goods and services	351 781	347 052	372 149	379 135	448 278	448 278	455 795	487 678	510 433	1.7
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>5</b>	<b>53</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>81 076</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5	53	2	-	-	81 076	-	-	-	(100.0)
<b>Payments for capital assets</b>	<b>713 373</b>	<b>700 313</b>	<b>614 694</b>	<b>880 156</b>	<b>811 013</b>	<b>811 013</b>	<b>952 299</b>	<b>890 530</b>	<b>889 686</b>	<b>17.4</b>
Buildings and other fixed structures	575 252	443 605	335 882	553 886	641 417	641 417	795 925	742 725	715 119	24.1
Machinery and equipment	138 121	256 708	278 812	326 270	169 596	169 596	156 373	147 805	174 567	(7.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 087 913</b>	<b>1 071 575</b>	<b>1 018 088</b>	<b>1 306 528</b>	<b>1 306 528</b>	<b>1 372 027</b>	<b>1 454 706</b>	<b>1 425 666</b>	<b>1 450 518</b>	<b>6.0</b>

Table 32 above shows the summary of payments and estimates for Health Facilities Management from 2021/22 to 2024/25 and over the 2025 MTEF period per economic classification.

Compensation of employees shows a growth of 47.2 per cent from R31.660 million to R46.612 million in 2025/26 when compared to the 2024/ 25 revised estimate due to additional funding for wage agreement.

Goods and services show a growth 1.7 per cent from R448.278 million to R455.795 million in 2025/26 when compared to the 2024/25 revised estimate due to high revised estimate.

Payments for capital assets show a growth of 17.4 per cent from R811.013 million to R952.299 million in 2025/26 when compared to the 2024/25 revised estimate due to additional funding on Health Facilities Revitalisation Grant.

## Service Delivery Measures

**Table 33: Selected service delivery measures for the programme**

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of health facility upgraded	New indicator	6	8	10
Number of health care facilities with major maintenance completed	New indicator	10	12	14
Number of health care facilities with minor maintenance completed	New indicator	48	43	45

Table 33 shows the selected service delivery measures for Health Facilities Management. This programme primarily relates to the upgrading and maintenance of health facilities infrastructure. The department revised its indicators for the 2025 MTEF.

## 9 OTHER PROGRAMME INFORMATION

### 9.1 Personnel numbers and costs by programme

Table 34: Personnel numbers and costs per component

R thousands	2021/22		Actual 2022/23		2023/24		Revised estimate 2024/25				Medium-term expenditure estimate						Average annual growth over MTEF 2024/25 - 2027/28		
											2025/26		2026/27		2027/28				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	32 163	9 651 754	27 935	9 540 221	31 759	10 023 324	28 305	149	28 454	9 982 148	30 805	11 037 656	30 759	10 892 453	30 846	11 380 954	2.7%	4.5%	50.8%
8 – 10	7 235	5 388 836	9 633	5 409 231	7 107	6 433 950	6 762	63	6 825	6 254 581	6 435	4 722 597	6 575	5 373 040	6 576	5 471 689	-1.2%	-4.4%	26.9%
11 – 12	2 956	2 610 808	3 009	2 853 398	3 026	2 729 573	2 868	38	2 906	2 802 086	3 628	4 775 668	3 602	4 432 629	3 628	4 557 645	7.7%	17.6%	18.6%
13 – 16	114	112 814	114	114 501	114	116 419	114	–	114	156 412	87	166 420	87	138 592	87	143 513	-8.6%	-2.8%	0.7%
Other	10 232	715 725	7 967	796 447	6 866	648 885	2 021	5 346	7 367	815 252	7 088	494 419	7 083	602 446	7 081	541 911	-1.3%	-12.7%	3.1%
<b>Total</b>	<b>52 700</b>	<b>18 479 937</b>	<b>48 658</b>	<b>18 712 799</b>	<b>48 872</b>	<b>19 952 151</b>	<b>40 070</b>	<b>5 596</b>	<b>45 666</b>	<b>20 010 479</b>	<b>48 043</b>	<b>21 196 760</b>	<b>48 106</b>	<b>21 439 161</b>	<b>48 218</b>	<b>22 095 691</b>	<b>1.8%</b>	<b>3.4%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	970	397 632	673	396 013	685	411 475	612	–	612	419 426	648	465 219	662	505 022	653	475 446	2.2%	4.3%	2.2%
2. District Health Services	31 802	10 117 843	29 979	10 137 436	29 827	10 770 463	21 692	5 405	27 097	10 796 259	29 352	11 134 063	29 437	11 512 202	29 470	11 774 738	2.8%	2.9%	53.6%
3. Emergency Medical Services	2 624	998 795	2 495	1 022 603	2 475	1 049 361	2 427	36	2 463	1 068 411	2 467	1 200 076	2 425	1 151 493	2 471	1 227 943	0.1%	4.7%	5.4%
4. Provincial Hospital Services	8 483	2 979 731	7 760	3 056 817	7 747	3 323 115	7 523	145	7 668	3 465 235	7 711	3 510 692	7 737	3 594 587	7 770	3 813 462	0.4%	3.2%	17.1%
5. Central Hospital Services	6 435	3 409 840	5 931	3 196 308	6 134	3 465 164	5 677	–	5 677	3 374 194	5 723	3 874 082	5 683	3 657 176	5 699	3 725 054	0.1%	3.4%	16.9%
6. Health Sciences and Training	2 193	483 560	1 584	809 225	1 793	829 418	1 940	–	1 940	780 952	1 933	881 942	1 929	894 694	1 899	936 374	-0.7%	6.3%	4.1%
7. Health Care Support Services	176	69 782	168	70 240	169	71 912	159	10	169	74 742	169	84 074	181	86 529	197	92 275	5.2%	7.3%	0.4%
8. Health Facilities Management	17	22 754	68	24 157	42	31 243	40	–	40	31 660	40	46 612	52	47 458	59	50 399	13.8%	16.8%	0.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>52 700</b>	<b>18 479 937</b>	<b>48 658</b>	<b>18 712 799</b>	<b>48 872</b>	<b>19 952 151</b>	<b>40 070</b>	<b>5 596</b>	<b>45 666</b>	<b>20 010 479</b>	<b>48 043</b>	<b>21 196 760</b>	<b>48 106</b>	<b>21 439 161</b>	<b>48 218</b>	<b>22 095 691</b>	<b>1.8%</b>	<b>3.4%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	13 649	4 536 243	13 649	4 276 518	13 634	5 003 817	13 649	1	13 650	4 976 426	13 760	4 770 790	13 760	4 971 566	13 760	5 257 631	0.3%	1.8%	23.9%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	24 374	9 478 688	19 101	9 274 964	20 370	9 103 274	11 553	–	11 553	9 286 784	19 648	9 060 702	19 711	8 683 128	19 823	8 388 979	19.7%	-3.3%	41.5%
Legal Professionals	3	2 498	3	2 619	3	2 734	3	–	3	6 368	5	5 057	5	5 354	5	5 663	18.6%	-3.8%	0.0%
Social Services Professions	117	69 102	117	72 419	117	75 605	117	–	117	79 000	156	86 360	156	91 417	156	96 677	10.1%	7.0%	0.4%
Engineering Professions and related occupations	116	–	116	–	116	–	116	–	116	–	30	25 276	30	26 756	30	28 296	-36.3%	–	0.1%
Medical and related professionals	5 240	2 877 599	6 471	3 497 715	5 431	4 108 260	5 431	–	5 431	3 929 975	2 682	4 112 819	2 682	4 341 583	2 682	4 590 250	-21.0%	5.3%	20.2%
Therapeutic, Diagnostic and other related Allied Health Professionals	1 251	689 477	1 251	722 572	1 251	754 365	1 251	–	1 251	788 236	1 783	999 258	1 783	1 057 766	1 783	1 336 435	12.5%	19.2%	5.0%
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	7 950	826 328	7 950	865 952	7 950	904 096	7 950	5 595	13 545	944 690	9 979	2 136 496	9 979	2 261 590	9 979	2 391 720	-9.7%	36.3%	8.8%
<b>Total</b>	<b>52 700</b>	<b>18 479 937</b>	<b>48 658</b>	<b>18 712 799</b>	<b>48 872</b>	<b>19 952 151</b>	<b>40 070</b>	<b>5 596</b>	<b>45 666</b>	<b>20 010 479</b>	<b>48 043</b>	<b>21 196 760</b>	<b>48 106</b>	<b>21 439 161</b>	<b>48 218</b>	<b>22 095 691</b>	<b>1.8%</b>	<b>3.4%</b>	<b>100.0%</b>

Table 34 above shows personnel numbers per programme and total costs for the department. The department's personnel numbers decreased from 52 700 in 2021/22 to a revised estimate of 45 666 in 2024/25 meanwhile, the personnel costs increased from R18.479 billion in 2021/22 to R20.010 billion in 2024/25. In 2021/22 there were personnel that was employed on contract basis to respond to the COVID-19 pandemic. In 2025/26, the personnel costs increase by 1.8 per cent from R20.010 billion to R21.196 billion when compared to the 2024/25 revised estimate due to additional funding for wage agreement. The positive increase is also evident with the increase in personnel number from 45 666 to 48 043. Professional Nurses, Staff Nurses and Nursing Assistants account for the highest number of staff with 19 648 officials in 2025/26.

## 9.2 Training

Table 35: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Number of staff	52 700	48 658	48 872	45 666	45 666	45 666	48 043	48 106	48 218	5.2
Number of personnel trained	17 647	17 647	12 777	15 333	11 692	18 674	12 857	8 674	10 325	(31.2)
of which										
Male	5 549	5 549	4 259	5 111	2 829	1 299	861	299	950	(33.7)
Female	12 098	12 098	8 518	10 222	8 863	17 375	11 996	8 375	9 375	(31.0)
Number of training opportunities	154	98	93	173	197	153	154	72	92	0.7
of which										
Tertiary	40	15	11	48	52	38	40	18	22	5.3
Workshops	65	59	57	69	79	59	65	42	45	10.2
Seminars	27	24	25	29	29	29	27	6	15	(6.9)
Other	22	-	-	27	37	27	22	6	10	(18.5)
Number of bursaries offered	502	-	342	211	261	350	163	163	107	(53.4)
Number of interns appointed	-	522	502	709	508	260	745	470	470	186.5
Number of learnerships appointed	135	653	624	150	109	40	227	140	140	467.5
Number of days spent on training	31	4 906	38	35	240	320	31	31	15	(90.4)
<b>Payments on training by programme</b>										
1. Administration	-	-	-	-	-	-	-	-	-	
2. District Health Services	-	27	23	1 917	5 021	1 054	6 955	-	-	559.9
3. Emergency Medical Services	-	-	-	-	-	-	-	-	-	
4. Provincial Hospital Services	-	-	-	-	-	-	181	-	-	
5. Central Hospital Services	-	17	-	-	-	-	-	-	-	
6. Health Sciences and Training	11 231	23 072	25 324	39 200	43 072	43 072	23 643	3 568	3 728	(45.1)
7. Health Care Support Services	-	-	-	400	400	400	-	-	-	(100.0)
8. Health Facilities Management	-	-	1 408	7 000	324	2 000	7 000	5 000	13 520	250.0
<b>Total payments on training</b>	<b>11 231</b>	<b>23 116</b>	<b>26 755</b>	<b>48 517</b>	<b>48 817</b>	<b>46 526</b>	<b>37 779</b>	<b>8 568</b>	<b>17 248</b>	<b>(18.8)</b>

Table 35 represents payments on training by programme and information on training. The expenditure on training increased from R11.231 million in 2021/22 to a revised estimate of R46.526 million in 2024/25. In 2025/26 training budget decreases by 18.8 per cent from R46.526 million in 2024/25 to R37.779 million in 2025/26. The department will provide 163 Post Community Services Bursaries to mostly Grade 1 Medical Officers. The budget makes provision for 745 interns including SETA funded TVET Learners, HWSETA funded interns, Medico Legal and Communication interns. In addition, 227 learnerships to be offered which includes EPWP Artisans and Clinical Engineers. In 2026/27 and 2027/28, the budget for training amounts to R8.568 million and R17.248 million respectively.

## 9.3 Structural changes

None.



**ANNEXURE TO THE  
ESTIMATES OF PROVINCIAL  
REVENUE AND EXPENDITURE**

***Department: Health***

# Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
<b>Sales of goods and services other than capital assets</b>	67 433	171 433	203 353	305 600	305 600	313 248	319 680	333 965	348 993	2.1
Sale of goods and services produced by department (excluding capital assets)	67 433	171 168	203 042	305 284	305 284	312 971	319 353	333 624	348 637	2.0
Sales by market establishments	-	19 817	20 692	19 064	19 064	25 889	21 520	22 467	23 478	(16.9)
Administrative fees	-	3 748	3 060	3 177	3 177	3 737	3 317	3 463	3 619	(11.2)
Other sales	67 433	147 603	179 290	283 043	283 043	283 345	294 516	307 694	321 540	3.9
Of which										
Hospital Fees	67 433	147 603	153 978	246 539	246 539	252 689	266 779	264 518	273 726	1.6
Boarding Services	-	3 748	3 506	9 140	9 140	4 537	9 542	9 962	10 414	110.3
Commission	-	19 817	21 659	21 114	21 114	26 119	21 841	22 802	23 828	(16.4)
Other	-	-	147	6 250	6 250	712	6 354	10 412	13 571	792.4
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	265	311	316	316	277	327	341	356	18.1
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-	
<b>Interest, dividends and rent on land</b>	255	353	307	458	458	272	479	503	526	76.1
Interest	255	353	307	458	458	272	479	503	526	76.1
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Sales of capital assets</b>	-	4 190	1 734	-	-	344	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	4 190	1 734	-	-	344	-	-	-	(100.0)
<b>Transactions in financial assets and liabilities</b>	5 890	10 757	22 228	18 724	18 724	10 918	19 563	20 541	21 465	79.2
<b>Total departmental receipts</b>	73 578	186 733	227 622	324 782	324 782	324 782	339 722	355 009	370 984	4.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>26 074 390</b>	<b>26 295 225</b>	<b>27 499 448</b>	<b>28 168 389</b>	<b>28 367 353</b>	<b>28 256 403</b>	<b>29 727 939</b>	<b>30 138 008</b>	<b>31 466 127</b>	<b>5.2</b>
Compensation of employees	18 479 937	18 712 799	19 952 151	20 011 717	20 010 479	20 010 479	21 196 760	21 439 161	22 095 691	5.9
Salaries and wages	16 312 273	16 443 952	17 409 833	17 719 225	17 717 987	17 485 342	18 641 855	18 782 676	19 319 664	6.6
Social contributions	2 167 664	2 268 847	2 542 318	2 292 492	2 292 492	2 525 137	2 554 905	2 656 485	2 776 027	1.2
Goods and services	7 589 769	7 543 539	7 528 082	8 156 672	8 356 874	8 245 924	8 531 178	8 698 847	9 370 436	3.5
Administrative fees	1 163	2 426	1 970	2 742	5 318	4 098	2 100	2 401	3 633	(48.8)
Advertising	1 787	3 899	3 369	12 803	9 412	4 829	5 288	8 706	11 188	9.5
Minor assets	11 447	8 116	15 475	103 313	99 194	31 787	86 528	52 300	56 552	172.2
Audit costs: External	29 050	28 492	31 879	42 686	42 686	42 686	44 743	46 688	48 789	4.8
Bursaries: Employees	15 272	15 551	28 863	32 766	30 809	31 018	38 785	17 138	17 947	25.0
Catering: Departmental activities	272	2 068	2 284	3 441	4 517	3 975	1 320	-	-	(66.8)
Communication (G&S)	133 088	154 849	199 696	193 626	133 782	176 822	145 983	70 732	74 957	(17.4)
Computer services	56 278	84 820	49 010	192 706	176 144	119 248	151 820	118 737	119 743	27.3
Consultants: Business and advisory services	22 286	22 473	118 360	54 825	64 939	43 579	51 954	50 275	49 692	19.2
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	1 305 270	1 039 939	902 342	1 137 171	1 105 568	709 509	1 348 004	1 217 655	1 272 120	90.0
Legal services (G&S)	65 731	88 396	6 092	90 268	78 300	78 300	148 726	65 596	65 847	89.9
Science and technological services	-	-	-	3 000	-	-	-	-	-	-
Contractors	327 743	375 851	353 009	490 386	546 191	515 973	578 133	598 888	622 312	12.0
Agency and support/outsource services	283 417	334 662	356 079	388 208	424 649	370 898	446 796	338 644	337 250	20.5
Entertainment	-	40	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	205 012	264 437	130 804	153 646	100 173	329 652	243 051	330 905	375 369	(26.3)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	3 538	2 735	4 464	12 839	14 112	6 523	15 609	768	803	139.3
Inventory: Farming supplies	-	2 949	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	147 560	148 219	173 679	230 178	345 714	212 480	278 848	201 257	205 981	31.2
Inventory: Fuel, oil and gas	50 407	102 925	105 618	156 278	120 064	63 159	105 538	114 947	120 119	67.1
Inventory: Learner and teacher support material	-	31	-	150	-	-	-	-	-	-
Inventory: Materials and supplies	31 818	39 857	60 602	53 559	44 083	31 834	52 743	22 872	23 900	65.7
Inventory: Medical supplies	1 086 558	949 039	1 003 236	988 922	1 106 503	1 028 132	1 191 694	1 191 251	1 281 194	15.9
Inventory: Medicine	2 003 444	1 890 856	1 878 768	1 910 156	1 469 998	2 039 438	1 277 263	2 485 329	2 817 032	(37.4)
Medicines inventory interface	-	-	-	290	-	-	-	-	-	-
Inventory: Other supplies	67 406	58 313	53 898	44 623	84 314	58 756	102 658	12 687	13 258	74.7
Consumable supplies	141 113	122 701	180 881	189 036	159 183	155 850	168 582	209 137	219 087	8.2
Consumables: Stationery, printing and office supplies	46 287	40 865	53 922	89 622	134 604	76 729	148 635	71 723	92 630	93.7
Operating leases	165 246	177 310	170 132	234 997	264 807	193 848	202 184	87 801	91 753	4.3
Rental and hiring	432	636	1 160	4 374	3 519	2 494	570	-	-	(77.1)
Property payments	1 203 887	1 334 853	1 346 005	915 054	1 381 230	1 554 996	1 335 796	1 203 761	1 254 328	(14.1)
Transport provided: Departmental activity	1 096	624	403	2 665	1 874	1 124	683	1 380	1 442	(39.2)
Travel and subsistence	110 396	153 568	193 730	226 275	235 861	203 499	185 695	86 210	90 061	(8.7)
Training and development	11 231	23 116	26 755	48 517	48 817	46 526	37 779	8 568	17 248	(18.8)
Operating payments	52 668	54 515	52 224	126 337	103 344	97 827	123 875	80 892	84 530	26.6
Venues and facilities	8 866	14 408	23 373	21 213	17 166	10 335	9 795	1 599	1 671	(5.2)
Interest and rent on land	4 684	38 887	19 215	-	-	-	-	-	-	-
Interest (Inc. interest on unitary payments (PPP))	4 681	38 887	19 215	-	-	-	-	-	-	-
Rent on land	3	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>332 597</b>	<b>519 529</b>	<b>520 844</b>	<b>352 565</b>	<b>456 230</b>	<b>567 180</b>	<b>311 256</b>	<b>416 825</b>	<b>435 582</b>	<b>(45.1)</b>
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	14 721	14 401	14 401	14 401	14 886	21 867	22 851	3.4
Social security funds	17	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	13 058	16 866	14 721	14 401	14 401	14 401	14 886	21 867	22 851	3.4
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	-	26 528	35 450	35 942	35 942	35 942	17 892	29 874	31 218	(50.2)
Households	319 522	476 135	470 673	302 222	405 887	516 837	278 478	365 084	381 513	(46.1)
Social benefits	140 372	87 951	105 854	108 979	117 156	126 061	99 768	108 743	113 636	(20.9)
Other transfers to households	179 150	388 184	364 819	193 243	288 731	390 776	178 710	256 341	267 877	(54.3)
<b>Payments for capital assets</b>	<b>1 171 742</b>	<b>1 301 665</b>	<b>1 106 521</b>	<b>1 585 889</b>	<b>1 483 260</b>	<b>1 483 260</b>	<b>1 613 488</b>	<b>1 472 132</b>	<b>1 497 458</b>	<b>8.8</b>
Buildings and other fixed structures	575 252	461 114	352 588	602 057	683 004	683 004	795 925	742 725	715 119	16.5
Buildings	575 252	461 114	352 588	602 057	683 004	683 004	795 925	742 725	715 119	16.5
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	596 490	840 551	753 933	983 832	800 256	800 256	817 562	729 407	782 339	2.2
Transport equipment	297 898	299 514	224 680	197 253	199 445	199 120	209 267	215 302	224 990	5.1
Other machinery and equipment	298 592	541 037	529 253	786 579	600 811	601 136	608 295	514 105	557 349	1.2
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>27 578 729</b>	<b>28 116 419</b>	<b>29 126 813</b>	<b>30 106 843</b>	<b>30 306 843</b>	<b>30 306 843</b>	<b>31 652 682</b>	<b>32 026 965</b>	<b>33 399 167</b>	<b>4.4</b>

# Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>657 247</b>	<b>658 648</b>	<b>721 165</b>	<b>915 089</b>	<b>893 522</b>	<b>786 024</b>	<b>804 533</b>	<b>832 433</b>	<b>861 098</b>	<b>2.4</b>
Compensation of employees	397 632	396 013	411 475	507 133	507 133	419 426	465 219	505 022	475 446	10.9
Salaries and wages	345 843	344 295	356 887	438 883	438 883	364 191	393 912	430 435	397 503	8.2
Social contributions	51 789	51 718	54 588	68 250	68 250	55 235	71 307	74 587	77 943	29.1
Goods and services	257 042	259 724	305 606	407 956	386 389	366 598	339 314	327 411	385 652	(7.4)
Administrative fees	687	877	1 486	457	1 709	1 565	477	499	521	(69.5)
Advertising	419	1 170	100	610	336	336	868	964	1 008	158.3
Minor assets	51	18	50	12 668	902	902	4 608	28 120	29 194	410.9
Audit costs: External	29 050	28 492	31 879	42 686	42 686	42 686	44 743	46 688	48 789	4.8
Bursaries: Employees	44	10	71	–	–	79	–	–	–	(100.0)
Catering: Departmental activities	64	281	185	–	516	516	–	–	–	(100.0)
Communication (G&S)	58 239	48 943	74 320	37 953	42 684	42 684	34 578	15 249	15 935	(19.0)
Computer services	45 433	56 081	33 165	161 405	128 485	108 694	84 764	94 038	93 932	(22.0)
Consultants: Business and advisory services	9 965	11 807	98 245	23 350	24 217	24 217	20 415	9 204	13 173	(15.7)
Infrastructure and planning services	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Legal services (G&S)	63 227	82 631	831	90 192	78 300	78 300	34 133	65 541	65 790	(56.4)
Science and technological services	–	–	–	–	–	–	–	–	–	–
Contractors	319	–	73	945	219	219	2 450	2 563	2 678	1018.7
Agency and support/outourced services	–	–	137	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	32 766	8 865	3 116	7 773	7 412	7 412	69 121	19 495	49 877	832.6
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	76	28	58	119	149	149	751	950	993	404.0
Inventory: Fuel, oil and gas	60	87	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	31	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	158	129	134	857	1 038	1 038	805	936	978	(22.4)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	281	220	229	–	817	530	–	–	–	(100.0)
Consumable supplies	781	619	28 154	4 466	3 311	3 337	4 666	4 880	5 100	39.8
Consumables: Stationery, printing and office supplies	1 593	1 722	1 179	5 505	6 072	6 046	23 752	24 494	43 275	292.9
Operating leases	2 593	2 774	3 521	3 221	14 159	14 159	3 365	3 520	3 678	(76.2)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Property payments	554	226	283	121	888	888	126	132	138	(85.8)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	10 037	13 906	26 426	13 460	29 102	29 102	7 427	7 769	8 118	(74.5)
Training and development	–	–	–	–	–	–	–	–	–	–
Operating payments	640	510	618	2 168	1 986	1 986	2 265	2 369	2 475	14.0
Venues and facilities	5	297	1 346	–	1 401	1 753	–	–	–	(100.0)
Interest and rent on land	2 573	2 911	4 084	–	–	–	–	–	–	–
Interest (Inc. interest on unitary payments (PPP))	2 573	2 911	4 084	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>10 257</b>	<b>4 200</b>	<b>3 303</b>	<b>2 107</b>	<b>2 107</b>	<b>4 220</b>	<b>2 201</b>	<b>2 302</b>	<b>2 406</b>	<b>(47.8)</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	10 257	4 200	3 303	2 107	2 107	4 220	2 201	2 302	2 406	(47.8)
Social benefits	7 995	4 189	3 298	2 107	2 107	3 185	2 201	2 302	2 406	(30.9)
Other transfers to households	2 262	11	5	–	–	1 035	–	–	–	(100.0)
<b>Payments for capital assets</b>	<b>49 289</b>	<b>110 855</b>	<b>34 199</b>	<b>71 135</b>	<b>72 702</b>	<b>72 702</b>	<b>82 019</b>	<b>77 424</b>	<b>80 908</b>	<b>12.8</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	49 289	110 855	34 199	71 135	72 702	72 702	82 019	77 424	80 908	12.8
Transport equipment	48 058	52 138	6 193	5 272	5 272	5 272	6 360	5 980	6 249	20.6
Other machinery and equipment	1 231	58 717	28 006	65 863	67 430	67 430	75 659	71 444	74 659	12.2
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>716 793</b>	<b>773 703</b>	<b>758 667</b>	<b>988 331</b>	<b>968 331</b>	<b>862 946</b>	<b>888 753</b>	<b>912 159</b>	<b>944 412</b>	<b>3.0</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>14 810 440</b>	<b>14 663 863</b>	<b>15 202 615</b>	<b>15 232 678</b>	<b>15 272 766</b>	<b>15 333 669</b>	<b>15 474 498</b>	<b>16 380 701</b>	<b>17 052 000</b>	<b>0.9</b>
Compensation of employees	10 117 843	10 137 436	10 770 463	10 824 105	10 816 710	10 796 259	11 134 063	11 512 202	11 774 738	3.1
Salaries and wages	8 914 044	8 886 609	9 369 162	9 508 266	9 500 871	9 392 163	9 779 355	10 106 884	10 306 180	4.1
Social contributions	1 203 799	1 250 827	1 401 301	1 315 839	1 315 839	1 404 096	1 354 708	1 405 318	1 468 558	(3.5)
Goods and services	4 691 268	4 504 824	4 424 004	4 408 573	4 456 056	4 537 410	4 340 435	4 868 499	5 277 262	(4.3)
Administrative fees	378	989	-215	377	484	358	396	460	1 500	10.7
Advertising	1 230	2 633	2 795	11 396	8 369	3 848	3 400	7 304	9 723	(11.6)
Minor assets	6 253	4 349	7 343	63 972	60 868	14 187	48 828	6 939	7 251	244.2
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	497	1 044	12 603	-	-	145	-	-	-	(100.0)
Catering: Departmental activities	201	1 020	1 595	1 481	1 666	1 169	1 320	-	-	12.9
Communication (G&S)	44 459	69 685	120 104	105 501	55 171	104 434	81 403	30 921	32 311	(22.1)
Computer services	2 407	4 561	3 924	3 307	41 995	6 171	44 498	7 264	7 591	621.1
Consultants: Business and advisory services	12 277	10 585	20 054	31 427	40 622	19 284	31 272	34 800	29 966	62.2
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	1 148 595	874 291	733 865	792 441	845 365	580 817	1 039 639	915 196	952 627	79.0
Legal services (G&S)	996	4 810	1 085	76	-	-	114 593	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	6 375	14 214	12 940	41 092	27 902	12 923	26 114	49 353	51 464	102.1
Agency and support/outourced services	88 843	82 885	68 737	118 982	132 376	84 237	104 512	108 674	112 539	24.1
Entertainment	-	40	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	62 537	85 568	34 038	16 706	15 529	96 753	19 073	54 572	56 872	(80.3)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 705	1 877	2 210	7 369	7 496	2 338	10 343	768	803	342.3
Inventory: Farming supplies	-	2 949	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	59 938	53 261	67 010	89 962	133 168	60 546	116 060	75 003	78 377	91.7
Inventory: Fuel, oil and gas	15 055	35 184	47 633	65 973	59 003	15 094	27 640	36 004	37 624	83.1
Inventory: Learner and teacher support material	-	-	-	150	-	-	-	-	-	-
Inventory: Materials and supplies	5 320	11 151	9 785	25 751	23 700	11 521	26 830	7 340	7 670	132.9
Inventory: Medical supplies	443 239	330 962	329 065	317 178	346 366	325 644	313 225	506 890	529 700	(3.8)
Inventory: Medicine	1 798 674	1 795 306	1 777 829	1 782 698	1 372 914	1 864 287	1 114 008	1 860 432	2 145 229	(40.2)
Medias inventory interface	-	-	-	290	-	-	-	-	-	-
Inventory: Other supplies	21 770	22 076	18 656	29 960	40 899	22 520	56 863	12 687	13 258	152.5
Consumable supplies	66 618	63 700	76 597	72 341	68 005	75 586	82 672	89 111	93 660	9.4
Consumables: Stationery, printing and office supplies	27 886	22 842	30 217	43 634	85 431	32 589	80 316	21 905	22 891	146.5
Operating leases	23 921	41 216	27 247	44 964	47 603	30 870	47 445	40 594	42 422	53.7
Rental and hiring	-	316	1 036	3 574	3 069	2 044	570	-	-	(72.1)
Property payments	727 741	818 412	839 573	459 521	777 026	951 866	684 838	896 305	933 038	(28.1)
Transport provided: Departmental activity	531	207	175	898	621	148	245	781	816	65.5
Travel and subsistence	69 501	87 441	115 848	151 495	150 211	122 719	136 862	42 189	44 089	11.5
Training and development	-	27	23	1 917	5 021	1 054	6 955	-	-	559.9
Operating payments	47 898	50 117	47 333	108 707	94 515	87 591	113 480	61 408	64 170	29.6
Venues and facilities	6 423	11 106	14 899	15 433	10 663	6 667	7 035	1 599	1 671	5.5
Interest and rent on land	1 329	21 603	8 148	-	-	-	-	-	-	-
Interest (Inc. interest on unitary payments (PPP))	1 326	21 603	8 148	-	-	-	-	-	-	-
Rent on land	3	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>113 039</b>	<b>296 649</b>	<b>278 389</b>	<b>149 993</b>	<b>206 028</b>	<b>224 340</b>	<b>131 354</b>	<b>151 920</b>	<b>158 756</b>	<b>(41.4)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	26 528	35 450	35 942	35 942	35 942	17 892	29 874	31 218	(50.2)
Households	113 039	270 121	242 939	114 051	170 086	188 398	113 462	122 046	127 538	(39.8)
Social benefits	88 435	53 516	69 185	44 105	51 500	58 497	46 084	47 053	49 170	(21.2)
Other transfers to households	24 604	216 605	173 754	69 946	118 586	129 901	67 378	74 993	78 368	(48.1)
<b>Payments for capital assets</b>	<b>171 398</b>	<b>116 709</b>	<b>137 189</b>	<b>185 333</b>	<b>181 251</b>	<b>181 251</b>	<b>167 474</b>	<b>133 727</b>	<b>139 743</b>	<b>(7.6)</b>
Buildings and other fixed structures	-	-	2 257	-	-	-	-	-	-	-
Buildings	-	-	2 257	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	171 398	116 709	134 932	185 333	181 251	181 251	167 474	133 727	139 743	(7.6)
Transport equipment	96 745	56 623	61 804	69 645	69 645	69 645	73 565	73 638	76 951	5.6
Other machinery and equipment	74 653	60 086	73 128	115 688	111 606	111 606	93 909	60 089	62 792	(15.9)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>15 094 877</b>	<b>15 077 221</b>	<b>15 618 193</b>	<b>15 568 004</b>	<b>15 660 045</b>	<b>15 739 260</b>	<b>15 773 326</b>	<b>16 666 348</b>	<b>17 350 499</b>	<b>0.2</b>

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year**
**Table B. 2C: Details of payments and estimates by economic classification: P3 – Emergency Medical Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>1 210 602</b>	<b>1 264 249</b>	<b>1 217 706</b>	<b>1 436 326</b>	<b>1 438 277</b>	<b>1 370 052</b>	<b>1 506 741</b>	<b>1 512 064</b>	<b>1 604 966</b>	<b>10.0</b>
Compensation of employees	998 795	1 022 603	1 049 361	1 163 141	1 163 141	1 068 411	1 200 076	1 151 493	1 227 943	12.3
Salaries and wages	856 555	874 444	886 237	1 032 768	1 032 768	910 524	1 063 863	1 009 015	1 079 053	16.8
Social contributions	142 240	148 159	163 124	130 373	130 373	157 887	136 213	142 478	148 890	(13.7)
Goods and services	211 807	241 646	168 345	273 185	275 136	301 641	306 665	360 571	377 023	1.7
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	8	-	-	4	4	4	4	4	4	0.0
Minor assets	331	461	346	1 174	2 109	783	1 209	1 283	1 341	54.4
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	31	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	21	9	-	-	-	-	-	-	-
Communication (G&S)	7 366	7 636	-18 104	8 651	8 076	4 154	6 571	2 111	2 206	58.2
Computer services	20	-	176	-	1 350	-	3 410	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	1 658	1 918	2 022	4 065	4 604	965	4 969	4 442	4 642	414.9
Agency and support/outsource services	2 487	12 213	2 325	2 217	2 877	365	3 084	2 423	2 532	744.9
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	101 489	156 125	84 836	116 852	66 110	203 975	136 199	221 539	231 733	(33.2)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	842	491	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	40	-	-	-
Inventory: Fuel, oil and gas	138	366	622	24 489	2 189	218	14 786	37 692	39 388	6682.6
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	60	931	193	-	1 170	451	835	-	-	85.1
Inventory: Medical supplies	7 855	8 782	9 862	15 876	13 329	8 750	8 801	17 350	18 131	0.6
Inventory: Medicine	870	635	830	168	168	647	100	16	17	(84.5)
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	409	421	294	8	736	413	1 669	-	-	304.1
Consumable supplies	6 353	7 029	10 398	8 699	26 672	12 847	22 510	9 245	9 661	75.2
Consumables: Stationery, printing and office supplies	2 079	1 870	1 795	6 786	6 269	4 360	6 600	7 416	7 750	51.4
Operating leases	57 532	20 032	51 351	55 863	100 255	43 948	58 508	28 264	29 536	33.1
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	18 782	18 292	18 727	24 394	33 753	17 584	29 888	26 659	27 859	70.0
Transport provided: Departmental activity	-	-	-	277	277	-	-	302	316	-
Travel and subsistence	3 315	4 211	2 556	3 662	5 088	2 177	6 272	1 825	1 907	188.1
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	120	103	-	100	-	1 210	-	-	-
Venues and facilities	182	92	4	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 971</b>	<b>3 028</b>	<b>2 846</b>	<b>4 216</b>	<b>4 216</b>	<b>4 278</b>	<b>4 405</b>	<b>4 608</b>	<b>4 815</b>	<b>3.0</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	3 971	3 028	2 846	4 216	4 216	4 278	4 405	4 608	4 815	3.0
Social benefits	3 971	3 028	2 846	4 216	4 216	4 278	4 405	4 608	4 815	3.0
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>138 949</b>	<b>185 600</b>	<b>139 833</b>	<b>122 090</b>	<b>122 090</b>	<b>122 090</b>	<b>127 560</b>	<b>133 428</b>	<b>139 433</b>	<b>4.5</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	138 949	185 600	139 833	122 090	122 090	122 090	127 560	133 428	139 433	4.5
Transport equipment	137 176	180 483	136 496	112 072	112 072	112 072	117 093	122 479	127 991	4.5
Other machinery and equipment	1 773	5 117	3 337	10 018	10 018	10 018	10 467	10 949	11 442	4.5
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 353 522</b>	<b>1 452 877</b>	<b>1 360 385</b>	<b>1 562 632</b>	<b>1 564 583</b>	<b>1 496 420</b>	<b>1 638 706</b>	<b>1 650 100</b>	<b>1 749 214</b>	<b>9.5</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>3 646 550</b>	<b>3 797 684</b>	<b>4 103 701</b>	<b>4 100 126</b>	<b>4 186 167</b>	<b>4 468 175</b>	<b>4 635 634</b>	<b>4 633 308</b>	<b>4 885 384</b>	<b>3.7</b>
Compensation of employees	2 979 731	3 056 817	3 323 115	3 085 561	3 133 718	3 465 235	3 510 692	3 584 587	3 813 462	1.3
Salaries and wages	2 620 784	2 670 829	2 879 429	2 590 919	2 639 076	2 982 166	2 992 991	3 047 310	3 252 008	0.4
Social contributions	358 947	385 988	443 686	494 642	494 642	483 069	517 701	537 277	561 454	7.2
Goods and services	666 224	728 650	777 252	1 014 565	1 052 449	1 002 940	1 124 942	1 048 721	1 071 922	12.2
Administrative fees	25	47	11	312	351	124	91	217	332	(26.6)
Advertising	2	14	37	115	113	51	82	8	8	60.8
Minor assets	1 155	639	1 329	10 709	7 752	5 102	6 248	5 173	7 496	22.5
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	33	278	1 222	-	100	15	-	-	-	(100.0)
Catering: Departmental activities	-	-	-	-	31	31	-	-	-	(100.0)
Communication (G&S)	9 422	10 261	9 805	21 696	12 231	11 460	4 542	13 370	15 016	(60.4)
Computer services	1 471	13	916	990	150	438	1 200	4 397	4 595	174.0
Consultants: Business and advisory services	12	81	38	48	100	68	257	-	-	277.9
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-25 956	35 447	19 883	138 497	84 439	11 352	158 233	93 382	100 719	1293.9
Legal services (G&S)	1 029	630	1 362	-	-	-	-	55	57	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	2 397	5 529	4 636	32 510	18 054	11 782	19 568	19 754	24 685	66.1
Agency and support/outsource services	96 680	163 663	149 396	214 002	221 760	221 626	189 500	179 317	171 779	(14.5)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 519	7 673	3 431	4 543	3 920	11 709	5 138	8 761	9 156	(56.1)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	325	367	1 262	2 970	5 115	2 518	5 066	-	-	101.2
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	51 115	53 525	62 157	74 621	118 827	82 931	93 091	79 545	78 792	12.3
Inventory: Fuel, oil and gas	4 269	11 590	14 967	33 534	15 795	9 621	17 552	23 598	24 660	82.4
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 733	2 607	1 566	17 676	8 750	10 683	8 065	4 055	4 237	(24.5)
Inventory: Medical supplies	165 573	146 029	166 499	131 421	176 665	189 798	236 786	223 714	236 481	24.8
Inventory: Medicine	76 763	18 502	14 292	41 682	20 309	72 165	22 957	256 379	250 749	(68.2)
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	7 861	8 893	6 806	9 040	17 391	13 861	17 090	-	-	23.3
Consumable supplies	20 516	21 056	24 886	26 336	20 060	23 442	16 680	33 631	35 144	(28.8)
Consumables: Stationery, printing and office supplies	6 510	6 075	7 714	13 322	14 911	11 813	15 882	6 281	6 564	34.4
Operating leases	26 420	27 529	28 206	41 462	43 061	36 840	26 390	3 845	4 018	(28.4)
Rental and hiring	-	-	-	300	50	50	-	-	-	(100.0)
Property payments	211 232	202 599	247 414	184 581	249 507	265 663	271 437	77 434	80 918	2.2
Transport provided: Departmental activity	326	280	116	1 030	570	570	416	224	234	(27.0)
Travel and subsistence	1 962	3 438	6 751	8 528	8 965	6 686	6 147	5 633	5 886	(8.1)
Training and development	-	-	-	-	-	-	181	-	-	-
Operating payments	830	1 656	2 489	3 760	3 468	2 538	2 283	9 948	10 396	(10.0)
Venues and facilities	-	229	61	880	3	3	60	-	-	1900.0
Interest and rent on land	595	12 217	3 334	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	595	12 217	3 334	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>25 773</b>	<b>120 207</b>	<b>140 192</b>	<b>60 991</b>	<b>93 033</b>	<b>108 010</b>	<b>53 063</b>	<b>55 037</b>	<b>57 514</b>	<b>(50.9)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	25 773	120 207	140 192	60 991	93 033	108 010	53 063	55 037	57 514	(50.9)
Social benefits	19 444	13 206	14 510	14 913	14 913	16 432	16 103	16 843	17 601	(2.0)
Other transfers to households	6 329	107 001	125 682	46 078	78 120	91 578	36 960	38 194	39 913	(59.6)
<b>Payments for capital assets</b>	<b>14 030</b>	<b>8 819</b>	<b>9 447</b>	<b>70 051</b>	<b>70 827</b>	<b>70 827</b>	<b>13 136</b>	<b>13 741</b>	<b>14 359</b>	<b>(81.5)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 030	8 819	9 447	70 051	70 827	70 827	13 136	13 741	14 359	(81.5)
Transport equipment	7 396	5 691	6 835	6 398	5 790	5 432	6 421	7 691	8 037	18.2
Other machinery and equipment	6 634	3 128	2 612	63 653	65 037	65 395	6 715	6 050	6 322	(89.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>3 686 353</b>	<b>3 926 710</b>	<b>4 253 340</b>	<b>4 231 168</b>	<b>4 350 027</b>	<b>4 647 012</b>	<b>4 701 833</b>	<b>4 702 086</b>	<b>4 957 257</b>	<b>1.2</b>

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year**
**Table B. 2E: Details of payments and estimates by economic classification: P5 – Central Hospital Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>4 657 936</b>	<b>4 512 638</b>	<b>4 718 032</b>	<b>4 752 835</b>	<b>4 822 445</b>	<b>4 722 436</b>	<b>5 489 126</b>	<b>5 041 719</b>	<b>5 241 741</b>	<b>16.2</b>
Compensation of employees	3 409 840	3 196 308	3 465 164	3 374 193	3 374 193	3 374 184	3 874 082	3 657 176	3 725 054	14.8
Salaries and wages	3 050 843	2 817 625	3 041 583	3 191 653	3 191 653	3 013 166	3 496 388	3 262 108	3 312 208	16.0
Social contributions	358 997	378 683	423 581	182 540	182 540	361 018	377 694	395 068	412 846	4.6
Goods and services	1 247 909	1 314 174	1 249 219	1 378 642	1 448 252	1 348 252	1 615 044	1 384 543	1 516 687	19.8
Administrative fees	5	40	183	546	1 092	646	6	23	24	(99.1)
Advertising	100	–	–	58	–	–	600	–	–	–
Minor assets	1 583	971	1 192	8 718	6 597	4 487	14 602	6 155	6 432	225.4
Audit costs: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	27	397	1 483	–	–	58	–	–	–	(100.0)
Catering: Departmental activities	–	56	187	100	45	–	–	–	–	–
Communication (G&S)	11 456	15 722	11 952	16 563	13 821	12 863	14 368	4 475	4 676	11.7
Computer services	4 046	22 167	9 863	21 907	2 742	2 703	16 402	2 582	2 698	506.8
Consultants: Business and advisory services	32	–	23	–	–	10	10	–	–	0.0
Infrastructure and planning services	–	–	–	–	–	–	–	–	–	–
Laboratory services	182 631	130 201	148 594	206 233	175 764	117 340	150 132	209 077	218 774	27.9
Legal services (G&S)	479	325	2 814	–	–	–	–	–	–	–
Science and technological services	–	–	–	3 000	–	–	–	–	–	–
Contractors	50 668	43 520	45 526	46 364	59 667	59 667	78 156	43 632	45 595	31.0
Agency and support/outsourced services	45 089	75 901	55 254	53 001	63 636	60 636	50 544	39 451	41 226	(16.6)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	2 152	3 744	3 882	5 400	5 320	5 384	11 500	23 702	24 768	113.6
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	665	–	390	2 000	1 000	1 167	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	36 431	41 386	44 384	65 466	89 060	64 160	65 136	45 610	47 663	1.5
Inventory: Fuel, oil and gas	30 744	54 779	42 006	31 682	42 177	37 326	44 810	17 501	18 289	20.1
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	6 218	4 980	6 101	8 715	8 575	7 275	15 398	9 136	9 547	111.7
Inventory: Medical supplies	426 812	420 789	448 191	430 028	480 698	446 698	540 075	351 822	401 254	20.9
Inventory: Medicine	127 124	76 413	85 814	84 900	76 607	102 339	140 196	368 436	420 968	37.0
Medcas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	25 320	25 770	27 418	5 000	23 045	20 045	26 292	–	–	31.2
Consumable supplies	43 025	26 430	30 961	38 394	32 831	32 831	31 132	46 284	48 367	(5.2)
Consumables: Stationery, printing and office supplies	5 661	6 561	10 794	13 491	16 117	16 117	18 550	6 251	6 532	15.1
Operating leases	53 296	82 545	57 523	87 281	55 320	63 622	62 854	8 488	8 870	(1.2)
Rental and hiring	432	320	124	500	400	400	–	–	–	(100.0)
Property payments	190 137	276 195	209 061	229 289	281 973	281 973	324 783	188 033	196 494	15.2
Transport provided: Departmental activity	239	137	112	460	406	406	22	73	76	(94.6)
Travel and subsistence	2 590	3 623	4 269	8 930	8 539	7 279	5 608	12 838	13 416	(23.0)
Training and development	–	17	–	–	–	–	–	–	–	–
Operating payments	947	1 144	1 118	9 916	2 120	2 120	1 668	974	1 018	(21.3)
Venues and facilities	–	41	–	700	700	700	2 200	–	–	214.3
Interest and rent on land	187	2 156	3 649	–	–	–	–	–	–	–
Interest (Inc. interest on unitary payments (PPP))	187	2 156	3 649	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>23 202</b>	<b>37 772</b>	<b>53 869</b>	<b>68 418</b>	<b>87 736</b>	<b>82 112</b>	<b>49 424</b>	<b>63 263</b>	<b>66 110</b>	<b>(39.8)</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	23 202	37 772	53 869	68 418	87 736	82 112	49 424	63 263	66 110	(39.8)
Social benefits	17 712	10 704	13 418	40 638	40 638	39 748	27 552	37 937	39 644	(30.7)
Other transfers to households	5 490	27 068	40 451	27 780	47 098	42 364	21 872	25 326	26 466	(48.4)
<b>Payments for capital assets</b>	<b>70 388</b>	<b>163 164</b>	<b>156 972</b>	<b>215 029</b>	<b>175 250</b>	<b>175 250</b>	<b>221 864</b>	<b>186 380</b>	<b>194 767</b>	<b>26.6</b>
Buildings and other fixed structures	–	17 509	14 449	48 171	41 587	41 587	–	–	–	(100.0)
Buildings	–	17 509	14 449	48 171	41 587	41 587	–	–	–	(100.0)
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	70 388	145 655	142 523	166 858	133 663	133 663	221 864	186 380	194 767	66.0
Transport equipment	5 190	2 881	4 570	–	2 800	2 800	3 050	–	–	8.9
Other machinery and equipment	65 198	142 774	137 953	166 858	130 863	130 863	218 814	186 380	194 767	67.2
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>4 751 526</b>	<b>4 713 574</b>	<b>4 928 873</b>	<b>5 036 282</b>	<b>5 085 431</b>	<b>4 979 798</b>	<b>5 760 414</b>	<b>5 291 362</b>	<b>5 502 618</b>	<b>15.7</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>606 611</b>	<b>917 579</b>	<b>1 022 218</b>	<b>1 080 025</b>	<b>1 044 537</b>	<b>936 597</b>	<b>1 097 197</b>	<b>972 376</b>	<b>1 017 584</b>	<b>17.1</b>
Compensation of employees	483 560	809 225	829 418	930 502	888 502	780 562	881 942	894 694	936 374	13.0
Salaries and wages	443 403	768 045	787 555	839 739	797 739	731 020	795 197	803 959	841 556	8.8
Social contributions	40 157	41 180	41 863	90 763	90 763	49 542	86 745	90 735	94 818	75.1
Goods and services	123 051	108 354	192 800	149 523	156 035	156 035	215 255	77 682	81 210	38.0
Administrative fees	68	473	505	1 050	932	932	1 130	1 065	1 113	21.2
Advertising	28	82	437	620	540	540	334	–	–	(38.1)
Minor assets	415	1 153	142	4 763	3 719	3 719	3 320	2 578	2 693	(10.7)
Audit costs: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	14 640	13 822	13 441	32 766	30 709	30 721	38 785	17 138	17 947	26.2
Catering: Departmental activities	7	690	308	1 860	2 259	2 259	–	–	–	(100.0)
Communication (G&S)	1 191	1 417	1 123	784	311	79	1 844	1 806	1 887	2234.2
Computer services	–	–	–	–	–	–	1 546	5 076	5 305	–
Consultants: Business and advisory services	–	–	–	–	–	–	–	6 271	6 553	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–	–
Contractors	–	23	52	1 068	480	480	2 322	1 473	1 539	383.8
Agency and support/outourced services	50 318	–	80 218	–	–	–	88 616	223	233	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 501	2 176	1 445	1 572	1 382	3 737	1 572	1 718	1 795	(57.9)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	600	500	500	500	200	–	–	(60.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	10	10	10	–	149	156	(100.0)
Inventory: Fuel, oil and gas	–	23	30	150	150	150	150	58	60	0.0
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	102	144	147	550	440	441	610	–	–	38.3
Inventory: Medical supplies	3 057	7 763	12 764	10 385	10 567	10 543	10 187	5 612	5 864	(3.4)
Inventory: Medicine	13	–	3	708	–	–	2	66	69	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	383	278	285	565	687	687	565	–	–	(17.8)
Consumable supplies	1 074	1 151	1 324	1 700	1 439	1 462	2 180	488	510	49.1
Consumables: Stationery, printing and office supplies	1 852	699	834	5 470	2 343	2 343	1 871	4 118	4 303	(20.1)
Operating leases	328	2 183	1 253	715	1 553	1 553	1 770	1 515	1 583	14.0
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Property payments	12 954	12 528	11 813	10 038	18 625	16 490	16 374	14 091	14 724	(0.7)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	21 031	37 177	33 681	29 555	31 808	31 808	14 965	6 000	6 270	(53.0)
Training and development	11 231	23 072	25 324	39 200	43 072	43 072	23 643	3 568	3 728	(45.1)
Operating payments	602	955	410	1 294	509	3 297	2 769	4 669	4 878	(16.0)
Venues and facilities	2 256	2 545	6 661	4 200	4 000	1 212	500	–	–	(58.7)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest (Inc. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>156 311</b>	<b>57 589</b>	<b>41 812</b>	<b>66 840</b>	<b>60 328</b>	<b>60 362</b>	<b>67 886</b>	<b>139 695</b>	<b>145 981</b>	<b>12.5</b>
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	14 721	14 401	14 401	14 401	14 886	21 867	22 851	3.4
Social security funds	17	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	13 058	16 866	14 721	14 401	14 401	14 401	14 886	21 867	22 851	3.4
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	143 236	40 723	27 091	52 439	45 927	45 961	53 000	117 828	123 130	15.3
Social benefits	2 771	3 224	2 202	3 000	3 000	3 034	3 000	–	–	(1.1)
Other transfers to households	140 465	37 499	24 889	49 439	42 927	42 927	50 000	117 828	123 130	16.5
<b>Payments for capital assets</b>	<b>11 837</b>	<b>10 538</b>	<b>12 541</b>	<b>18 246</b>	<b>18 246</b>	<b>18 246</b>	<b>21 760</b>	<b>16 542</b>	<b>17 285</b>	<b>19.3</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	11 837	10 538	12 541	18 246	18 246	18 246	21 760	16 542	17 285	19.3
Transport equipment	3 073	1 460	8 622	3 628	3 628	3 628	2 682	5 254	5 490	(26.1)
Other machinery and equipment	8 764	9 078	3 919	14 618	14 618	14 618	19 078	11 288	11 795	30.5
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>774 759</b>	<b>985 706</b>	<b>1 076 571</b>	<b>1 165 111</b>	<b>1 123 111</b>	<b>1 015 205</b>	<b>1 186 843</b>	<b>1 128 613</b>	<b>1 180 850</b>	<b>16.9</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>110 469</b>	<b>109 355</b>	<b>110 619</b>	<b>224 938</b>	<b>214 124</b>	<b>159 512</b>	<b>217 802</b>	<b>230 271</b>	<b>242 522</b>	<b>36.5</b>
Compensation of employees	69 782	70 240	71 912	79 845	79 845	74 742	84 074	86 529	92 275	12.5
Salaries and wages	60 033	60 079	61 013	69 760	69 760	63 507	73 537	75 507	80 757	15.8
Social contributions	9 749	10 161	10 899	10 085	10 085	11 235	10 537	11 022	11 518	(6.2)
Goods and services	40 687	39 115	38 707	145 093	134 279	84 770	133 728	143 742	150 247	57.8
Administrative fees	-	-	-	-	-	-	-	137	143	
Advertising	-	-	-	-	50	50	-	426	445	(100.0)
Minor assets	1 527	191	3 726	1 309	16 927	1 927	7 713	2 052	2 145	300.3
Audit costs: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	34	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	955	1 168	496	2 478	1 148	1 148	2 677	2 800	2 926	133.2
Computer services	2 901	1 998	867	5 097	1 242	1 242	-	5 380	5 622	(100.0)
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Legal services (G&S)	-	-	-	-	-	-	-	-	-	
Science and technological services	-	-	-	-	-	-	-	-	-	
Contractors	212	221	69	-	999	999	1 552	786	821	55.4
Agency and support/outsource services	-	-	12	6	4 000	4 034	10 540	8 556	8 941	161.3
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	48	178	55	800	500	656	448	1 118	1 168	(31.7)
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	4 500	4 500	3 770	-	-	(16.2)
Inventory: Fuel, oil and gas	141	771	360	450	750	750	600	94	98	(20.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	816	6	148	10	310	420	200	1 405	1 468	(52.4)
Inventory: Medical supplies	21 722	22 478	19 276	84 034	78 878	44 069	82 620	85 863	89 764	87.5
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medicines inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	132	59	20	50	700	700	179	-	-	(74.4)
Consumable supplies	1 913	2 704	3 997	37 100	6 345	6 345	8 742	25 498	26 645	37.8
Consumables: Stationery, printing and office supplies	706	1 096	1 360	1 414	3 051	3 051	1 664	1 258	1 315	(45.5)
Operating leases	1 156	1 031	1 031	1 491	2 856	2 856	1 852	1 575	1 646	(35.2)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	6 050	6 309	5 991	7 110	9 458	9 458	8 350	1 107	1 157	(11.7)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	657	892	1 243	2 852	1 870	1 870	2 621	4 163	4 350	40.2
Training and development	-	-	-	400	400	400	-	-	-	(100.0)
Operating payments	1 751	13	22	492	295	295	200	1 524	1 593	(32.2)
Venues and facilities	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>39</b>	<b>31</b>	<b>431</b>	<b>-</b>	<b>2 782</b>	<b>2 782</b>	<b>2 923</b>	<b>-</b>	<b>-</b>	<b>5.1</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	39	31	431	-	2 782	2 782	2 923	-	-	5.1
Social benefits	39	31	393	-	782	782	423	-	-	(45.9)
Other transfers to households	-	-	38	-	2 000	2 000	2 500	-	-	25.0
<b>Payments for capital assets</b>	<b>2 478</b>	<b>5 667</b>	<b>1 646</b>	<b>23 849</b>	<b>31 881</b>	<b>31 881</b>	<b>27 376</b>	<b>20 360</b>	<b>21 277</b>	<b>(14.1)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	2 478	5 667	1 646	23 849	31 881	31 881	27 376	20 360	21 277	(14.1)
Transport equipment	260	203	160	238	238	271	96	260	272	(64.6)
Other machinery and equipment	2 218	5 464	1 486	23 611	31 643	31 610	27 280	20 100	21 005	(13.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b></b>
<b>Total economic classification</b>	<b>112 986</b>	<b>115 053</b>	<b>112 696</b>	<b>248 787</b>	<b>248 787</b>	<b>194 175</b>	<b>248 101</b>	<b>250 631</b>	<b>263 799</b>	<b>27.8</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>374 535</b>	<b>371 209</b>	<b>403 392</b>	<b>426 372</b>	<b>495 515</b>	<b>479 938</b>	<b>502 408</b>	<b>535 136</b>	<b>560 832</b>	<b>4.7</b>
Compensation of employees	22 754	24 157	31 243	47 237	47 237	31 660	46 612	47 458	50 399	47.2
Salaries and wages	20 768	22 026	27 967	47 237	47 237	28 605	46 612	47 458	50 399	63.0
Social contributions	1 986	2 131	3 276	-	-	3 055	-	-	-	(100.0)
Goods and services	351 781	347 052	372 149	379 135	448 278	448 278	455 795	487 678	510 433	1.7
Administrative fees	-	-	-	-	750	473	-	-	-	(100.0)
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	132	334	1 347	-	320	680	-	-	-	(100.0)
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	9	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	17	-	-	340	-	-	-	-	-
Computer services	-	-	99	-	180	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	266 114	310 426	287 691	364 342	434 266	428 938	443 002	476 885	490 888	3.3
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	108	1	-	-	26	-	-	-	(100.0)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1	-	2	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	19	70	-	-	184	-	-	-	(100.0)
Inventory: Fuel, oil and gas	-	125	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	17 411	19 909	42 528	-	100	5	-	-	-	(100.0)
Inventory: Medical supplies	18 300	12 236	17 579	-	-	2 630	-	-	-	(100.0)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	11 250	596	190	-	40	-	-	-	-	-
Consumable supplies	833	12	4 564	-	520	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	29	-	410	410	-	-	-	(100.0)
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	36 437	292	13 143	-	10 000	11 074	-	-	-	(100.0)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 303	2 880	2 956	7 793	278	1 858	5 793	5 793	6 025	211.8
Training and development	-	-	1 408	7 000	324	2 000	7 000	5 000	13 520	250.0
Operating payments	-	-	131	-	350	-	-	-	-	-
Venues and facilities	-	98	402	-	400	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Inc. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>5</b>	<b>53</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>81 076</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5	53	2	-	-	81 076	-	-	-	(100.0)
Social benefits	5	53	2	-	-	105	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	80 971	-	-	-	(100.0)
<b>Payments for capital assets</b>	<b>713 373</b>	<b>700 313</b>	<b>614 694</b>	<b>880 156</b>	<b>811 013</b>	<b>811 013</b>	<b>952 299</b>	<b>890 530</b>	<b>889 686</b>	<b>17.4</b>
Buildings and other fixed structures	575 252	443 605	335 882	553 886	641 417	641 417	795 925	742 725	715 119	24.1
Buildings	575 252	443 605	335 882	553 886	641 417	641 417	795 925	742 725	715 119	24.1
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	138 121	256 708	278 812	326 270	169 596	169 596	156 373	147 805	174 567	(7.8)
Transport equipment	-	35	-	-	-	-	-	-	-	-
Other machinery and equipment	138 121	256 673	278 812	326 270	169 596	169 596	156 373	147 805	174 567	(7.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 087 913</b>	<b>1 071 575</b>	<b>1 018 088</b>	<b>1 306 528</b>	<b>1 306 528</b>	<b>1 372 027</b>	<b>1 454 706</b>	<b>1 425 666</b>	<b>1 450 518</b>	<b>6.0</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>4 594 349</b>	<b>5 090 671</b>	<b>4 670 530</b>	<b>5 074 846</b>	<b>4 918 586</b>	<b>4 941 470</b>	<b>5 043 955</b>	<b>5 199 716</b>	<b>5 440 947</b>	<b>2.1</b>
Compensation of employees	1 595 480	1 927 075	1 755 974	1 847 941	1 781 559	1 826 600	1 938 825	2 061 291	2 167 836	6.1
Salaries and wages	1 505 351	1 804 575	1 623 936	1 816 362	1 716 980	1 722 277	1 870 281	2 026 777	2 131 769	8.6
Social contributions	90 129	122 500	132 038	31 579	64 579	104 323	68 544	34 514	36 067	(34.3)
Goods and services	2 998 869	3 163 596	2 914 556	3 226 905	3 137 027	3 114 870	3 105 130	3 138 425	3 273 111	(0.3)
Administrative fees	1 200	930	254	608	80	311	–	664	694	(100.0)
Advertising	10 032	2 560	2 794	9 728	10 845	3 509	11 570	8 706	9 098	229.7
Minor assets	12 395	4 374	1 683	8 203	13 611	5 813	6 796	13 100	13 688	16.9
Audit costs: External	–	–	–	–	–	4	–	–	–	(100.0)
Bursaries: Employees	45	44	340	–	–	–	–	–	–	–
Catering: Departmental activities	1 081	522	1 074	–	1 326	1 082	1 320	–	–	22.0
Communication (G&S)	3 700	186	57 659	4 689	29 270	18 369	40 326	2 917	3 048	119.5
Computer services	1 298	22 775	10 767	20 048	20 048	9 370	53 500	1 095	1 144	471.0
Consultants: Business and advisory services	248	–	–	28 927	11 000	2 874	–	19 592	20 474	(100.0)
Infrastructure and planning services	6 751	–	–	–	–	–	–	–	–	–
Laboratory services	910 377	862 900	730 373	711 409	650 866	632 385	886 065	900 723	900 869	40.1
Legal services (G&S)	–	–	–	3 000	3 000	–	–	–	–	–
Science and technological services	4 483	–	–	–	–	–	–	–	–	–
Contractors	30 833	128 770	111 669	290 462	161 029	147 399	119 592	108 654	119 816	(18.9)
Agency and support/outourced services	25 420	84 189	46 490	63 256	63 660	52 478	42 135	26 454	27 645	(19.7)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 390	496	1 725	–	816	279	500	–	–	79.2
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	28 025	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	23 964	15 455	9 404	8 366	9 980	7 149	10 264	29 908	31 254	43.6
Inventory: Fuel, oil and gas	17 146	–	21 208	3 516	3 516	5 277	7 200	17 981	18 790	36.4
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 628	2 786	22 231	–	2 672	2 695	3 480	1 867	1 951	29.1
Inventory: Medical supplies	375 074	398 510	456 035	866 203	556 986	555 256	615 665	783 942	784 436	10.9
Inventory: Medicine	1 261 864	1 336 635	1 185 201	1 055 485	1 260 804	1 366 219	1 005 919	1 156 800	1 187 956	(26.4)
Medcas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	2 170	18 279	10 228	–	5 290	2 299	9 598	–	–	317.5
Consumable supplies	49 334	14 044	27 483	20 381	39 528	31 672	19 899	45 473	47 519	(37.2)
Consumables: Stationery, printing and office supplies	32 439	9 135	3 454	7 321	17 938	6 672	3 421	8 709	9 101	(48.7)
Operating leases	5 694	61 529	34 775	35 558	35 558	37 060	10 058	6 047	6 319	(72.9)
Rental and hiring	56 527	59 636	666	694	2 064	1 268	400	–	73 470	(68.5)
Property payments	–	–	43 675	–	709	24 799	36 725	–	–	48.1
Transport provided: Departmental activity	102 024	59 733	13	30 793	3 009	1 647	–	–	9 814	(100.0)
Travel and subsistence	–	17	79 578	8 593	131 057	118 083	112 046	5 793	6 025	(5.1)
Training and development	55 322	44 321	–	49 665	–	12	605	–	–	4941.7
Operating payments	6 430	7 550	44 155	–	92 885	75 277	99 889	–	–	32.7
Venues and facilities	–	195	11 622	–	9 480	5 612	8 157	–	–	45.3
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>385</b>	<b>27 559</b>	<b>36 637</b>	<b>16 374</b>	<b>36 942</b>	<b>44 555</b>	<b>18 792</b>	<b>17 895</b>	<b>18 700</b>	<b>(57.8)</b>
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	–	27 068	35 450	16 374	35 942	43 145	17 892	17 895	18 700	(58.5)
Households	305	491	1 187	–	1 000	1 410	900	–	–	(36.2)
Social benefits	305	491	1 187	–	1 000	1 410	900	–	–	(36.2)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>825 744</b>	<b>778 517</b>	<b>753 754</b>	<b>689 174</b>	<b>824 866</b>	<b>794 629</b>	<b>847 874</b>	<b>757 173</b>	<b>785 362</b>	<b>6.7</b>
Buildings and other fixed structures	538 142	415 270	325 305	387 426	493 711	567 032	585 677	547 550	503 908	3.3
Buildings	538 142	415 270	325 305	387 426	493 711	567 032	585 677	547 550	503 908	3.3
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	287 602	363 247	428 449	301 748	331 155	227 597	262 197	209 623	281 454	15.2
Transport equipment	–	–	–	–	1 140	590	8 695	–	–	1373.7
Other machinery and equipment	287 602	363 247	428 449	301 748	330 015	227 007	263 502	209 623	281 454	11.7
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>5 420 478</b>	<b>5 896 747</b>	<b>5 460 921</b>	<b>5 780 394</b>	<b>5 780 394</b>	<b>5 780 654</b>	<b>5 910 621</b>	<b>5 974 784</b>	<b>6 245 008</b>	<b>2.2</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>3 041 204</b>	<b>3 167 125</b>	<b>2 830 810</b>	<b>3 050 519</b>	<b>3 022 292</b>	<b>3 015 456</b>	<b>3 077 467</b>	<b>3 224 234</b>	<b>3 370 061</b>	<b>2.1</b>
Compensation of employees	735 587	935 893	811 234	904 933	838 553	865 720	900 931	1 005 322	1 060 941	4.1
Salaries and wages	678 834	854 625	724 209	873 354	773 974	784 625	832 387	970 808	1 024 874	6.1
Social contributions	56 753	81 268	87 025	31 579	64 579	81 095	68 544	34 514	36 067	(15.5)
Goods and services	2 305 617	2 231 232	2 019 576	2 145 586	2 183 739	2 149 736	2 176 536	2 218 912	2 309 120	1.2
Administrative fees	1 200	930	254	608	80	165	-	664	694	(100.0)
Advertising	9 093	2 560	2 794	8 728	9 845	3 509	11 570	7 538	7 877	229.7
Minor assets	3 808	1 445	32	-	5 408	2 722	2 776	-	-	2.0
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	45	44	285	-	-	-	-	-	-	-
Catering: Departmental activities	1 081	513	976	-	1 326	1 082	1 320	-	-	22.0
Communication (G&S)	1 372	186	57 659	731	25 312	18 329	40 316	-	-	120.0
Computer services	500	2 934	890	-	-	3 125	40 000	-	-	1180.2
Consultants: Business and advisory services	-	-	-	17 927	-	-	-	19 592	20 474	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	709 087	768 827	594 229	596 451	535 908	496 102	789 933	669 309	689 785	59.2
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	79	948	420	-	600	491	3 989	-	-	712.4
Agency and support/outsource services	13 170	6 070	8 303	22 307	22 709	13 894	21 831	25 177	26 310	57.1
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 390	-	-	-	816	262	500	-	-	90.8
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	615	-	484	698	2 312	820	3 264	763	797	298.0
Inventory: Fuel, oil and gas	2 741	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	132	573	358	-	2 672	2 691	3 480	-	-	29.3
Inventory: Medical supplies	194 835	33 602	93 638	440 225	131 008	128 821	135 053	501 105	523 655	4.8
Inventory: Medicine	1 173 427	1 288 097	1 117 091	972 971	1 178 290	1 262 576	881 041	981 005	1 025 150	(30.2)
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 770	4 902	1 057	-	5 290	2 287	9 198	-	-	302.2
Consumable supplies	15 312	7 185	11 583	10 351	29 498	21 109	12 442	11 312	11 821	(41.1)
Consumables: Stationery, printing and office supplies	27 422	6 419	842	2 239	12 856	5 951	2 056	2 447	2 557	(65.5)
Operating leases	850	900	185	-	-	16	50	-	-	212.5
Rental and hiring	150	190	666	694	2 064	1 268	400	-	-	(68.5)
Property payments	-	-	112	-	709	329	8 000	-	-	2331.6
Transport provided: Departmental activity	85 786	53 023	-	21 991	-	-	-	-	-	-
Travel and subsistence	-	-	73 329	-	114 671	103 513	102 471	-	-	(1.0)
Training and development	55 322	44 139	-	49 665	-	-	-	-	-	-
Operating payments	6 430	7 550	43 664	-	92 885	75 112	99 889	-	-	33.0
Venues and facilities	-	195	10 725	-	9 480	5 562	6 957	-	-	25.1
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Inc. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>299</b>	<b>27 497</b>	<b>36 543</b>	<b>16 374</b>	<b>36 942</b>	<b>44 244</b>	<b>18 792</b>	<b>17 895</b>	<b>18 700</b>	<b>(57.5)</b>
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	-	27 068	35 450	16 374	35 942	43 145	17 892	17 895	18 700	(58.5)
Households	219	429	1 093	-	1 000	1 099	900	-	-	(18.1)
Social benefits	219	429	1 093	-	1 000	1 099	900	-	-	(18.1)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>74 974</b>	<b>19 990</b>	<b>17 640</b>	<b>10 110</b>	<b>17 769</b>	<b>17 303</b>	<b>13 966</b>	<b>11 049</b>	<b>11 546</b>	<b>(19.3)</b>
Buildings and other fixed structures	-	-	2 257	-	-	-	-	-	-	-
Buildings	-	-	2 257	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	74 974	19 990	15 383	10 110	17 769	17 303	13 966	11 049	11 546	(19.3)
Transport equipment	-	-	-	-	1 140	590	8 695	-	-	1373.7
Other machinery and equipment	74 974	19 990	15 383	10 110	16 629	16 713	5 271	11 049	11 546	(68.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>3 116 477</b>	<b>3 214 612</b>	<b>2 884 993</b>	<b>3 077 003</b>	<b>3 077 003</b>	<b>3 077 003</b>	<b>3 110 225</b>	<b>3 253 178</b>	<b>3 400 306</b>	<b>1.1</b>

# Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>62 351</b>	<b>140 803</b>	<b>147 587</b>	<b>307 286</b>	<b>179 253</b>	<b>164 189</b>	<b>129 967</b>	<b>154 644</b>	<b>167 649</b>	<b>(20.8)</b>
Compensation of employees	32 085	21 369	26 217	42 237	42 237	42 238	44 771	47 458	49 396	6.0
Salaries and wages	32 085	19 286	23 566	42 237	42 237	41 161	44 771	47 458	49 396	8.8
Social contributions	-	2 084	2 651	-	-	1 077	-	-	-	(100.0)
Goods and services	30 266	119 434	121 370	265 049	137 016	121 951	85 196	107 186	118 253	(30.1)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	332	729	-	-	50	-	-	-	(100.0)
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	9	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	99	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	24 991	110 479	86 436	259 256	129 223	115 715	79 403	101 393	112 228	(31.4)
Agency and support/outourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1 649	17 399	-	-	-	-	-	-	-
Inventory: Medical supplies	-	4 579	7 680	-	-	1 187	-	-	-	(100.0)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	188	-	-	-	-	-	-	-
Consumable supplies	-	12	1 477	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	29	-	-	117	-	-	-	(100.0)
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	606	-	-	-	-	-	-	-	-
Property payments	-	-	3 902	-	-	34	-	-	-	(100.0)
Transport provided: Departmental activity	5 275	1 777	-	5 793	-	-	-	-	-	-
Travel and subsistence	-	-	2 889	-	7 793	4 848	5 793	5 793	6 025	19.5
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	131	-	-	-	-	-	-	-
Venues and facilities	-	-	402	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>53</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	53	-	-	-	-	-	-	-	-
Social benefits	-	53	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>623 237</b>	<b>589 745</b>	<b>578 105</b>	<b>482 656</b>	<b>610 689</b>	<b>625 753</b>	<b>645 986</b>	<b>577 303</b>	<b>597 398</b>	<b>3.2</b>
Buildings and other fixed structures	538 142	395 258	308 600	360 839	467 124	531 106	585 677	547 550	503 908	10.3
Buildings	538 142	395 258	308 600	360 839	467 124	531 106	585 677	547 550	503 908	10.3
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	85 095	194 487	269 505	121 817	143 565	94 647	60 309	29 753	93 490	(36.3)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	85 095	194 487	269 505	121 817	143 565	94 647	60 309	29 753	93 490	(36.3)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>685 588</b>	<b>730 601</b>	<b>725 692</b>	<b>789 942</b>	<b>789 942</b>	<b>789 942</b>	<b>775 953</b>	<b>731 947</b>	<b>765 047</b>	<b>(1.8)</b>

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

Table B.2: Payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>981 086</b>	<b>1 077 008</b>	<b>1 032 299</b>	<b>1 067 648</b>	<b>1 067 648</b>	<b>1 110 766</b>	<b>1 172 085</b>	<b>1 148 241</b>	<b>1 200 207</b>	<b>5.5</b>
Compensation of employees	340 837	321 776	281 504	273 323	273 321	283 690	342 895	353 581	372 932	20.9
Salaries and wages	340 837	294 624	261 538	273 323	273 321	268 484	342 895	353 581	372 932	27.7
Social contributions	-	27 152	19 966	-	-	15 206	-	-	-	(100.0)
Goods and services	640 249	755 232	750 795	794 325	794 327	827 076	829 190	794 660	827 275	0.3
Administrative fees	-	-	-	-	-	146	-	-	-	(100.0)
Advertising	890	-	-	1 000	1 000	-	-	1 112	1 162	-
Minor assets	7 547	1 034	746	5 990	5 990	2 707	2 700	11 239	11 743	(0.3)
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	28	-	-	-	-	-	-	-
Catering: Departmental activities	-	9	98	-	-	-	-	-	-	-
Communication (G&S)	2 318	-	-	3 948	3 948	40	-	2 894	3 024	(100.0)
Computer services	648	19 841	7 460	20 048	20 048	6 245	13 500	809	845	116.2
Consultants: Business and advisory services	-	-	-	11 000	11 000	2 874	-	-	-	(100.0)
Infrastructure and planning services	6 751	-	-	-	-	-	-	-	-	-
Laboratory services	201 290	94 073	136 144	114 958	114 958	136 283	96 132	231 311	210 976	(29.5)
Legal services (G&S)	-	-	-	3 000	3 000	-	-	-	-	-
Science and technological services	4 483	-	-	-	-	-	-	-	-	-
Contractors	5 673	17 343	24 813	31 206	31 206	31 193	36 200	7 080	7 399	16.1
Agency and support/outsource services	-	33 119	34 387	34 004	34 006	35 484	20 304	-	-	(42.8)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	496	1 725	-	-	17	-	-	-	(100.0)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	28 025	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	23 349	15 455	8 920	7 668	7 668	6 329	7 000	29 145	30 457	10.6
Inventory: Fuel, oil and gas	14 405	-	21 208	3 516	3 516	5 277	7 200	17 961	18 790	36.4
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 496	542	4 465	-	-	3	-	1 867	1 951	(100.0)
Inventory: Medical supplies	176 739	353 491	340 796	416 322	416 322	414 498	470 609	271 411	248 841	13.5
Inventory: Medicine	88 437	48 538	68 110	82 514	82 514	103 643	124 878	175 795	162 806	20.5
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	13 293	8 983	-	-	12	400	-	-	3233.3
Consumable supplies	32 522	6 800	14 287	10 000	10 000	10 356	7 427	31 707	33 134	(28.3)
Consumables: Stationery, printing and office supplies	5 017	2 711	2 574	5 000	5 000	555	1 300	6 262	6 544	134.2
Operating leases	4 844	60 629	34 590	35 558	35 558	37 044	10 008	6 047	6 319	(73.0)
Rental and hiring	56 317	58 821	-	-	-	-	-	-	73 470	-
Property payments	-	-	39 640	-	-	24 436	28 725	-	-	17.6
Transport provided: Departmental activity	7 523	935	-	-	-	-	-	-	9 814	-
Travel and subsistence	-	17	1 514	8 593	8 593	9 719	1 607	-	-	(83.5)
Training and development	-	60	-	-	-	-	-	-	-	-
Operating payments	-	-	307	-	-	165	-	-	-	(100.0)
Venues and facilities	-	-	-	-	-	50	1 200	-	-	2300.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>56</b>	<b>9</b>	<b>49</b>	<b>-</b>	<b>-</b>	<b>277</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	56	9	49	-	-	277	-	-	-	(100.0)
Social benefits	56	9	49	-	-	277	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>120 818</b>	<b>100 580</b>	<b>120 708</b>	<b>187 800</b>	<b>187 800</b>	<b>144 405</b>	<b>178 922</b>	<b>161 750</b>	<b>169 029</b>	<b>23.9</b>
Buildings and other fixed structures	-	-	-	26 587	26 587	35 926	-	-	-	(100.0)
Buildings	-	-	-	26 587	26 587	35 926	-	-	-	(100.0)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	120 818	100 580	120 708	161 213	161 213	108 479	178 922	161 750	169 029	64.9
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	120 818	100 580	120 708	161 213	161 213	108 479	178 922	161 750	169 029	64.9
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 101 960</b>	<b>1 177 597</b>	<b>1 153 056</b>	<b>1 255 448</b>	<b>1 255 448</b>	<b>1 255 448</b>	<b>1 351 007</b>	<b>1 309 991</b>	<b>1 369 236</b>	<b>7.6</b>

# Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>41 242</b>	<b>118 496</b>	<b>74 601</b>	<b>62 893</b>	<b>62 893</b>	<b>62 893</b>	<b>64 899</b>	<b>65 164</b>	<b>68 116</b>	<b>3.2</b>
Compensation of employees	40 994	71 058	66 582	55 948	55 948	59 417	64 296	63 887	66 781	8.2
Salaries and wages	40 994	71 058	59 478	55 948	55 948	57 205	64 296	63 887	66 781	12.4
Social contributions	-	-	7 104	-	-	2 212	-	-	-	(100.0)
Goods and services	248	47 438	8 019	6 945	6 945	3 476	603	1 277	1 335	(82.7)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	14	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	2 318	-	-	-	-	-	-	-
Consultants: Business and advisory services	248	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	45 000	3 800	6 945	6 945	3 100	-	1 277	1 335	(100.0)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	1 234	-	-	236	603	-	-	155.5
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	136	-	-	146	-	-	-	(100.0)
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	2 438	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-6	-	-	-	(100.0)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	22	-	-	-	-	-	-	-
Venues and facilities	-	-	495	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	30	-	-	-	-	-	-	-	-	-
Social benefits	30	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>62 525</b>	<b>30 960</b>	<b>608</b>	<b>608</b>	<b>608</b>	<b>-</b>	<b>605</b>	<b>632</b>	<b>(100.0)</b>
Buildings and other fixed structures	-	20 000	14 448	-	-	-	-	-	-	-
Buildings	-	20 000	14 448	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	42 525	16 512	608	608	608	-	605	632	(100.0)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	42 525	16 512	608	608	608	-	605	632	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>41 272</b>	<b>181 021</b>	<b>105 561</b>	<b>63 501</b>	<b>63 501</b>	<b>63 501</b>	<b>64 899</b>	<b>65 769</b>	<b>68 748</b>	<b>2.2</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>1 960</b>	<b>1 905</b>	<b>1 943</b>	<b>2 010</b>	<b>2 010</b>	<b>2 270</b>	<b>12 111</b>	<b>-</b>	<b>-</b>	<b>433.5</b>
Compensation of employees	1 960	1 905	1 933	2 010	2 010	2 261	11 506	-	-	408.9
Salaries and wages	1 960	1 905	1 933	2 010	2 010	2 261	11 506	-	-	408.9
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	10	-	-	9	605	-	-	6622.2
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	10	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	9	-	-	-	(100.0)
Training and development	-	-	-	-	-	-	605	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 960</b>	<b>1 905</b>	<b>1 943</b>	<b>2 010</b>	<b>2 010</b>	<b>2 270</b>	<b>12 111</b>	<b>-</b>	<b>-</b>	<b>433.5</b>

# Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>14 033</b>	<b>12 268</b>	<b>13 166</b>	<b>10 720</b>	<b>10 720</b>	<b>10 720</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(100.0)</b>
Compensation of employees	14 033	12 268	13 163	10 720	10 720	10 720	–	–	–	(100.0)
Salaries and wages	14 033	12 268	12 006	10 720	10 720	10 720	–	–	–	(100.0)
Social contributions	–	–	1 157	–	–	–	–	–	–	
Goods and services	–	–	3	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit costs: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning services	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Legal services (G&S)	–	–	–	–	–	–	–	–	–	
Science and technological services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	–	–	–	–	–	–	
Agency and support/outourced services	–	–	–	–	–	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	–	–	–	–	–	–	–	–	–	
Consumables: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–	
Operating leases	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	3	–	–	–	–	–	–	
Travel and subsistence	–	–	–	–	–	–	–	–	–	
Training and development	–	–	–	–	–	–	–	–	–	
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest (Incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal bank accounts	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–	
Other transfers to public corporations	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–	
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	–	–	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Total economic classification</b>	<b>14 033</b>	<b>12 268</b>	<b>13 166</b>	<b>10 720</b>	<b>10 720</b>	<b>10 720</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(100.0)</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>452 473</b>	<b>573 066</b>	<b>570 124</b>	<b>573 770</b>	<b>573 770</b>	<b>575 176</b>	<b>587 426</b>	<b>607 433</b>	<b>634 914</b>	<b>2.1</b>
Compensation of employees	429 984	562 806	555 341	558 770	558 770	562 554	574 426	591 043	617 786	2.1
Salaries and wages	396 608	550 809	541 206	558 770	558 770	557 821	574 426	591 043	617 786	3.0
Social contributions	33 376	11 997	14 135	-	-	4 733	-	-	-	(100.0)
Goods and services	22 489	10 260	14 783	15 000	15 000	12 622	13 000	16 390	17 128	3.0
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	49	-	-	-	-	-	-	56	59	-
Minor assets	1 040	1 563	176	2 213	2 213	334	1 320	1 861	1 945	295.2
Audit costs: External	-	-	-	-	-	4	-	-	-	(100.0)
Bursaries: Employees	-	-	4	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	10	-	-	10	10	-	10	23	24	-
Computer services	150	-	-	-	-	-	-	286	299	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	103	108	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	90	-	-	-	-	-	-	181	189	-
Agency and support/outourced services	12 250	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	22	9	-	-	1	-	-	-	(100.0)
Inventory: Medical supplies	3 500	6 838	12 687	9 656	9 656	10 514	9 400	11 426	11 940	(10.6)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	400	84	-	-	-	-	-	-	-	-
Consumable supplies	1 500	47	-	30	30	61	30	2 454	2 564	(50.8)
Consumables: Stationery, printing and office supplies	-	5	9	82	82	49	65	-	-	32.7
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	60	19	-	-	-	-	-	-	-	-
Property payments	-	-	21	-	-	-	-	-	-	-
Transport provided: Departmental activity	3 440	1 560	-	3 009	3 009	1 647	-	-	-	(100.0)
Travel and subsistence	-	-	1 846	-	-	-	2 175	-	-	(100.0)
Training and development	-	122	-	-	-	12	-	-	-	(100.0)
Operating payments	-	-	31	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>34</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	45	-	-	34	-	-	-	(100.0)
Social benefits	-	-	45	-	-	34	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>6 715</b>	<b>5 677</b>	<b>6 341</b>	<b>8 000</b>	<b>8 000</b>	<b>6 560</b>	<b>9 000</b>	<b>6 466</b>	<b>6 757</b>	<b>37.2</b>
Buildings and other fixed structures	-	12	-	-	-	-	-	-	-	-
Buildings	-	12	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 715	5 665	6 341	8 000	8 000	6 560	9 000	6 466	6 757	37.2
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 715	5 665	6 341	8 000	8 000	6 560	9 000	6 466	6 757	37.2
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>459 188</b>	<b>578 743</b>	<b>576 510</b>	<b>581 770</b>	<b>581 770</b>	<b>581 770</b>	<b>596 426</b>	<b>613 899</b>	<b>641 671</b>	<b>2.5</b>

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year**
**Table B5: Details on infrastructure**

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
1. Maintenance and Repairs													
Building/Structures	Scheduled Maintenance to Various Theatre HVAC - Joe Gqabi DM	Stage 4: Design Documentation	Joe Gqabi	Joe Gqabi	31/Jan/25	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	-	-	1 000	-	-
Building/Structures	Scheduled Maintenance to Various Theatre HVAC - Nelson Mandela DM	Stage 4: Design Documentation	Nelson Mandela Bay	Nelson Mandela Bay	31/Jan/25	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	-	-	1 000	-	-
Building/Structures	Scheduled Maintenance to Various Theatre HVAC - OR Tambo DM	Stage 4: Design Documentation	OR Tambo	OR Tambo	31/Jan/25	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	-	-	1 000	-	-
Building/Structures	Scheduled Maintenance to Various Theatre HVAC - Sarah Baartman DM	Stage 4: Design Documentation	Sarah Baartman	Sarah Baartman	31/Jan/25	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	-	-	1 000	-	-
Building/Structures	Scheduled Maintenance to various Theatre HVAC - Alfred Nzo DM	Stage 4: Design Documentation	Alfred Nzo	Alfred Nzo	31/Jan/25	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	-	-	1 000	-	-
Building/Structures	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Alfred Nzo DM	Stage 4: Design Documentation	Alfred Nzo	Alfred Nzo	31/Jan/25	30/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	1 579	-
Building/Structures	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Buffalo City DM	Stage 4: Design Documentation	Buffalo City Metro	Buffalo City Metro	31/Jan/25	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	-	-	1 500	-	-
Building/Structures	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Joe Gqabi DM	Stage 4: Design Documentation	Joe Gqabi	Joe Gqabi	31/Jan/25	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	-	-	500	-	-
Building/Structures	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Nelson Mandela Bay DM	Stage 4: Design Documentation	Nelson Mandela Bay	Nelson Mandela Bay	31/Jan/25	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	-	-	500	-	-
Building/Structures	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - OR Tambo DM	Stage 4: Design Documentation	OR Tambo	OR Tambo	31/Jan/25	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	-	-	500	-	-
Building/Structures	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Buffalo City DM	Stage 4: Design Documentation	Buffalo City Metro	Buffalo City Metro	31/Jan/25	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	-	6 969	500	-	-

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available			MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28		
Building/Structures	Scheduled Maintenance to Various Wet Services, Plumbing and WWTs - Chris Hani DM	Stage 4: Design Documentation	Chris Hani	Chris Hani	31/Jan/25	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	-	13 893	500	-	-		
Building/Structures	Scheduled Maintenance to Various Wet Services, Plumbing and WWTs - Nelson Mandela Bay DM	Stage 4: Design Documentation	Nelson Mandela Bay	Nelson Mandela Bay	31/Jan/25	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	-	-	500	-	-		
Building/Structures	Scheduled Maintenance to Various Wet Services, Plumbing and WWTs - OR Tambo DM	Stage 5: Works	OR Tambo	OR Tambo	21/Oct/22	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	23 165	11 530	1 738	2 016	5 406		
Building/Structures	Scheduled Maintenance to Various Wet Services, Plumbing and WWTs - Sarah Baartman DM	Stage 4: Design Documentation	Sarah Baartman	Sarah Baartman	31/Jan/25	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	-	970	500	1 500	2 000		
Building/Structures	Scheduled Maintenance to Various Wet Services, Plumbing and WWTs - Amathole DM	Stage 4: Design Documentation	Amathole	Amathole	31/Jan/25	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	-	-	500	-	-		
Building/Structures	Scheduled Maintenance to Various Wet Services, Plumbing and WWTs - Joe Gqabi DM	Stage 4: Design Documentation	Joe Gqabi	Joe Gqabi	31/Jan/25	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	-	1 590	500	-	-		
Building/Structures	HT Preventive Maintenance for Alfred Nzo Clinics and CHCs	Stage 4: Design Documentation	Amathole	Amathole	02/Apr/18	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	3 166	1 000	1 500	2 000		
Building/Structures	HT Preventive Maintenance for Buffalo City Clinics and CHCs	Stage 4: Design Documentation	Buffalo City Metro	Buffalo City Metro	02/Apr/18	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	54 426	2 500	1 500	2 000		
Building/Structures	Sarah Baartman - Maintenance and repairs	Stage 4: Design Documentation	Sarah Baartman	Sarah Baartman	03/Apr/18	31/Mar/28	Equitable Share	Programme 2 - District Health Services	5 000	6 814	8 200	9 660	9 140		
Building/Structures	Building Maintenance on Provincial Hospitals	Stage 5: Works	Various	Various	31/Oct/19	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	62 505	9 279	20 279	10 850		
Building/Structures	Building Maintenance - Community Health Facilities	Stage 5: Works	Various	Various	02/Oct/19	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	522 360	84 279	83 047	82 702		
Building/Structures	Building Maintenance - Other Facilities (ES)	Stage 5: Works	Various	Various	30/Sep/19	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	129 954	10 000	19 000	8 360		
Building/Structures	HT Preventive Maintenance in Chris Hani Provincial Hospitals	Stage 4: Design Documentation	Various	Various	20/Feb/17	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	3 139	660	2 394	2 490		
Building/Structures	Buffalo City Metro - Maintenance and repairs - District Hospitals	Stage 3: Design Development	Buffalo City Metro	Buffalo City Metro	03/Apr/18	31/Mar/28	Equitable Share	Programme 2 - District Health Services	-	1 982	8 200	9 660	10 143		

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year**

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Building/Structures	Operations and Management of Wet Services at Health Facilities	Stage 5: Works	Buffalo City	Buffalo City	05/Apr/21	30/Sep/27	Equitable Share	Programme 8 - Health Facilities Management	-	0	6 000	6 800	8 000
Building/Structures	Nelson Mandela Academic Hospital - Maintenance and Repairs (Maintenance of Central Hospitals - OR T)	Stage 4: Design Documentation	OR. Tambo	King Sabata Dalindyebo	15/Jan/18	31/Mar/28	Equitable Share	Programme 5 - Central Hospital Services	-	152 144	16 002	31 036	34 470
Building/Structures	EMS - Building Maintenance-1	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	01/Jan/00	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	-	10 000	19 000	8 360
Building/Structures	Joe Gqabi - Maintenance and repairs	Stage 5: Works	Joe Gqabi	Joe Gqabi	15/Jan/18	31/Mar/28	Equitable Share	Programme 2 - District Health Services	14 530	7 043	7 356	8 400	8 820
Building/Structures	Community Health Facilities - Provision of Potable Water and Sewer Desludging	Stage 5: Works	Various	Various	01/Jan/00	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	-	10 127	20 352	14 901
Building/Structures	Supply of Coal for Boilers	Stage 5: Works	Chris Hani	Enoch Mgijima	14/Aug/23	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	28 938	25 084	6 530	11 000	10 600
Building/Structures	Chris Hani - Maintenance and repairs	Stage 4: Design Documentation	Chris Hani	Chris Hani	15/Jan/18	31/Mar/28	Equitable Share	Programme 2 - District Health Services	14 530	14 648	8 200	9 660	10 143
Building/Structures	Amathole - Maintenance and repairs	Stage 4: Design Documentation	Amathole	Amathole	15/Jan/18	31/Mar/28	Equitable Share	Programme 2 - District Health Services	14 530	12 266	8 200	9 660	10 143
Building/Structures	Alfred Nzo District - Maintenance and repairs	Stage 5: Works	Alfred Nzo	Alfred Nzo	15/Jan/18	31/Mar/28	Equitable Share	Programme 2 - District Health Services	12 537	10 144	8 200	9 200	-
Building/Structures	Chris Hani District Hospitals: Lift Replacement 2018/2019	Stage 5: Works	Chris Hani	Chris Hani	23/Nov/22	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	-	1 500	1 500	3 000
Building/Structures	HT Preventive Maintenance for Amathole clinics and CHCs	Stage 4: Design Documentation	Amathole	Amathole	24/May/18	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	479	1 000	1 500	2 100
Building/Structures	HT Preventive Maintenance for Joe Gqabi clinics and CHCs	Stage 4: Design Documentation	Joe Gqabi	Joe Gqabi	05/Apr/21	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	2 215	1 000	1 500	2 000
Building/Structures	HT Preventive Maintenance for Chris Hani Clinics and CHCs	Stage 4: Design Documentation	Chris Hani	Chris Hani	02/Apr/18	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	13	2 394	2 394	2 490
Building/Structures	HT Preventive Maintenance for Nelson Mandela Metro Clinics and CHCs	Stage 4: Design Documentation	Nelson Mandela Bay	Nelson Mandela Bay	03/Apr/18	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	2 000	461	1 000	1 500	2 000
Building/Structures	HT Preventive Maintenance for OR Tambo Clinics and CHCs	Stage 4: Design Documentation	OR Tambo	OR Tambo	03/Apr/18	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	8 798	500	1 500	2 000
Building/Structures	HT Preventive Maintenance for Sarah Baartman Clinics and	Stage 4: Design Documentation	Sarah Baartman	Sarah Baartman	02/Apr/18	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	-	500	1 500	2 000

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
	CHCs												
Building/Structures	Buffalo City District Hospitals: Lift Replacement 2018/2019	Stage 5: Works	Buffalo City Metro	Buffalo City Metro	23/Nov/22	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	29 717	2 000	2 000	3 000
Building/Structures	Nelson Mandela Bay - Maintenance and Repairs	Stage 4: Design Documentation	Nelson Mandela Bay	Nelson Mandela Bay	15/Jan/18	31/Mar/28	Equitable Share	Programme 2 - District Health Services	19 062	127 027	8 200	9 660	10 143
Building/Structures	HT Preventive Maintenance for Alfred Nzo District Hospitals	Stage 5: Works	Alfred Nzo	Alfred Nzo	01/Apr/18	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	1 186	2 217	2 127	-
Building/Structures	HT Preventative Maintenance for Amathole district hospitals	Stage 1: Initiation/ Pre-feasibility	Amathole	Amathole	02/Apr/18	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	5 741	5 000	5 000	2 700
Building/Structures	HT Preventative Maintenance for Buffalo City Metro district hospitals	Stage 5: Works	Buffalo City Metro	Buffalo City Metro	11/May/20	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	4 247	4 911	5 000	2 700
Building/Structures	HT Preventative Maintenance for Joe Gabi district hospitals	Stage 5: Works	Joe Gqabi	Joe Gqabi	05/Apr/21	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	1 329	4 500	5 000	2 700
Building/Structures	Preventative Maintenance in Cecilia Makiwane Regional Hospital	Stage 5: Works	Buffalo City Metro	Buffalo City Metro	06/May/19	31/Mar/28	Equitable Share	Programme 4 - Provincial Hospital Services	-	22 763	10 000	8 400	8 820
Building/Structures	HT Preventative Maintenance in Buffalo City Metro Provincial Hospitals	Stage 5: Works	Buffalo City Metro	Buffalo City Metro	02/Apr/18	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	13 566	2 394	2 394	2 490
Building/Structures	HT Preventive Maintenance in OR Tambo Provincial Hospitals	Stage 4: Design Documentation	OR Tambo	OR Tambo	03/Apr/18	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	2 530	2 394	2 394	10 490
Building/Structures	HT Preventive Maintenance for OR Tambo District Hospitals	Stage 4: Design Documentation	OR Tambo	OR Tambo	01/Apr/18	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	43 146	5 000	5 000	2 700
Building/Structures	HT Preventive Maintenance for Chris Hani District Hospitals	Stage 5: Works	Chris Hani	Chris Hani	02/Apr/18	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	2 229	5 000	5 000	5 200
Building/Structures	HT Preventive Maintenance for Nelson Mandela Metro District Hospitals	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	02/Apr/18	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	17 989	5 000	5 000	2 700
Building/Structures	HT Preventive Maintenance for Sarah Baartman District Hospitals	Stage 4: Design Documentation	Sarah Baartman	Sarah Baartman	02/Apr/18	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	762	4 000	5 000	2 700
Building/Structures	Maintenance and repairs - Regional Hospitals (Frontier Hospital)	Stage 5: Works	Chris Hani	Enoch Mgijima	02/Apr/18	31/Mar/28	Equitable Share	Programme 4 - Provincial Hospital Services	-	413	55 407	68 426	81 243

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year**

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Building/Structures	Building Maintenance at District Hospitals	Stage 5: Works	Various	Various	29/Nov/19	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	228 677	32 100	16 100	20 304
Building/Structures	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Nelson Mandela DM	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	19/Nov/21	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	10 470	3 212	2 173	2 519	4 503
Building/Structures	schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Sarah Baartman	Stage 6a: Design documentation (Production information)	Sarah Baartman	Sarah Baartman	08/May/20	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	6 128	3 011	500	-	-
Building/Structures	Scheduled Maintenance for Boilers in Chris Hani and Joe Gqabi	Stage 4: Design Documentation	Joe Gqabi	Joe Gqabi	01/Jan/00	27/Sep/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 256	3 114	2 000	5 334	5 547
Building/Structures	Scheduled Maintenance for Boilers in Nelson Mandela and Sarah Baartman	Stage 4: Design Documentation	Sarah Baartman	Sarah Baartman	01/Jan/00	27/Sep/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	32 980	14 690	2 000	4 913	5 109
Building/Structures	Scheduled Maintenance for Boilers in OR Tambo and Alfred Nzo	Stage 4: Design Documentation	OR Tambo	OR Tambo	01/Jan/00	27/Sep/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	16 356	20 960	6 050	7 018	4 299
Building/Structures	Scheduled Maintenance to Various Fire Detection and Prevention at Nelson Mandela DM	Stage 4: Design Documentation	Nelson Mandela Bay	Nelson Mandela Bay	01/Feb/25	30/Jun/28	Equitable Share	Programme 8 - Health Facilities Management	-	2 263	500	-	-
Building/Structures	Scheduled Maintenance to Various Fire Detection and Prevention at OR Tambo DM	Stage 4: Design Documentation	OR Tambo	OR Tambo	01/Feb/25	30/Jun/28	Equitable Share	Programme 8 - Health Facilities Management	-	1 139	500	-	-
Building/Structures	Scheduled Maintenance to Various Fire Detection and Prevention at Sarah Baartman DM	Stage 4: Design Documentation	Sarah Baartman	Sarah Baartman	01/Feb/25	30/Jun/28	Equitable Share	Programme 8 - Health Facilities Management	-	1 894	500	-	-
Building/Structures	Scheduled Maintenance for Generators in Alfred Nzo	Stage 4: Design Documentation	Alfred Nzo	Alfred Nzo	01/Feb/25	30/Aug/27	Equitable Share	Programme 8 - Health Facilities Management	5 575	11 380	3 872	4 492	4 671
Building/Structures	Scheduled Maintenance for Generators in Amatole District	Stage 5: Works	Amatole	Amatole	22/Oct/24	15/Aug/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	41 010	12 009	3 735	4 913	5 109
Building/Structures	Scheduled Maintenance for Generators in Buffalo City District	Stage 5: Works	Buffalo City Metro	Buffalo City Metro	22/Oct/24	15/Aug/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 388	8 607	3 856	5 053	5 255
Building/Structures	Scheduled Maintenance for Generators in Chris Hani District	Stage 5: Works	Chris Hani	Chris Hani	22/Oct/24	15/Aug/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	41 076	9 074	4 356	5 053	5 255
Building/Structures	Scheduled Maintenance for Generators in Joe Gqabi District	Stage 5: Works	Joe Gqabi	Joe Gqabi	22/Oct/24	15/Aug/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 721	3 326	3 025	3 509	3 649



Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Building/Structures	Scheduled Maintenance for Generators in Nelson Mandela District	Stage 5: Works	Nelson Mandela Metro	Nelson Mandela Metro	22/Oct/24	15/Aug/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 193	10 574	3 025	3 509	3 649
Building/Structures	Scheduled Maintenance for Generators in OR Tambo District	Stage 4: Design Documentation	OR Tambo	OR Tambo	05/May/22	30/Aug/27	Equitable Share	Programme 8 - Health Facilities Management	12 595	18 287	3 630	4 211	6 196
Building/Structures	Scheduled Maintenance for Generators in Sarah Baartman District	Stage 5: Works	Sarah Baartman	Sarah Baartman	22/Oct/24	15/Aug/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 981	7 188	2 000	3 509	3 649
Building/Structures	Scheduled Maintenance for Kitchens in Amatole District	Stage 4: Design Documentation	Amathole	Amathole	08/May/20	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	6 157	2 994	2 000	3 228	4 051
Building/Structures	Scheduled Maintenance for Kitchens in Alfred Nzo District	Stage 4: Design Documentation	Alfred Nzo District	Alfred Nzo District	01/Feb/25	30/Sep/27	Equitable Share	Programme 8 - Health Facilities Management	-	954	2 000	2 807	2 919
Building/Structures	Scheduled Maintenance for Kitchens in Buffalo City District	Stage 7: Close out	Buffalo City District	Buffalo City District	08/May/20	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	5 166	3 805	2 025	3 509	4 664
Building/Structures	Scheduled Maintenance for Kitchens in Chris Hani District	Stage 7: Close out	Chris Hani District	Chris Hani District	08/May/20	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	7 473	11 952	2 000	2 807	3 131
Building/Structures	Scheduled Maintenance for Kitchens in Joe Gqabi District	Stage 4: Design Documentation	Joe Gqabi	Joe Gqabi	31/Jan/25	30/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	783	2 000	-
Building/Structures	Scheduled Maintenance for Kitchens in Nelson Mandela District	Stage 4: Design Documentation	Nelson Mandela Metro	Nelson Mandela Metro	31/Jan/25	30/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	1 482	2 000	2 000	-
Building/Structures	Scheduled Maintenance for Kitchens in OR Tambo District	Stage 4: Design Documentation	OR Tambo	OR Tambo	31/Jan/25	30/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	61	1 000	2 000	-
Building/Structures	Scheduled Maintenance for Kitchens in Sarah Baartman District	Stage 7: Close out	Sarah Baartman	Sarah Baartman	08/May/20	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	5 649	4 301	1 000	2 105	2 598
Building/Structures	Scheduled Maintenance for Laundry in Alfred Nzo	Stage 4: Design Documentation	Alfred Nzo District	Alfred Nzo District	02/Aug/24	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	4 623	1 562	2 420	2 807	2 919
Building/Structures	Scheduled Maintenance for Laundry in Amatole District	Stage 5: Works	Amathole	Amathole	22/Oct/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 441	-	3 525	3 509	3 649
Building/Structures	Scheduled Maintenance for Laundry in Buffalo City District	Stage 5: Works	Buffalo City	Buffalo City	22/Oct/24	30/Jul/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	748	3 025	3 509	3 649
Building/Structures	Scheduled Maintenance for Laundry in Chris Hani District	Stage 5: Works	Chris Hani District	Chris Hani District	22/Oct/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	2 742	3 630	4 211	4 379
Building/Structures	Scheduled Maintenance to Laundry and Associated Equipment in Joe Gqabi District	Stage 5: Works	Joe Gqabi	Joe Gqabi	22/Oct/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 324	2 390	2 420	2 807	2 919

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year**

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Building/Structures	Scheduled Maintenance for Laundry and Associated Equipment at Cluster at 4- NMBM & SBDM H	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	22/Oct/24	30/Jul/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 793	4 203	3 630	4 121	4 379
Building/Structures	Scheduled Maintenance for Laundry in OR Tambo District	Stage 4: Design Documentation	OR Tambo	OR Tambo	02/Aug/24	30/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	4 235	2 801	-
Building/Structures	Scheduled Maintenance for Laundry in Sarah Baartman District	Stage 5: Works	Sarah Baartman	Sarah Baartman	22/Oct/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 494	4 589	2 420	2 870	2 919
Building/Structures	Scheduled Maintenance for MV Installations in Group 1	Stage 3: Design Development	Various	Various	31/Jan/25	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	7 426	560	1 553	-	-
Building/Structures	Scheduled Maintenance for MV Installations in Cluster/Group 2	Stage 3: Design Development	Various	Various	01/Feb/25	31/Dec/27	Equitable Share	Programme 8 - Health Facilities Management	5 762	1 194	1 553	3 024	4 104
Building/Structures	Scheduled Maintenance for MV Installations in Cluster/Group 3	Stage 4: Design Documentation	Various	Various	31/Jan/25	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	-	1 079	1 553	-	-
Building/Structures	Scheduled Maintenance for MV Installations in Group/Cluster 4	Stage 4: Design Documentation	Various	Various	01/Feb/25	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	5 619	630	1 553	3 024	4 104
Building/Structures	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Alfred Nzo DM	Stage 4: Design Documentation	Alfred Nzo	Alfred Nzo	01/Feb/25	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	-	-	3 672	2 520	2 621
Building/Structures	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Amathole DM	Stage 4: Design Documentation	Amathole	Amathole	02/Aug/24	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	-	4 421	500	-	-
Building/Structures	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Buffalo City DM	Stage 5: Works	Buffalo City	Buffalo City	19/Nov/21	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	8 380	6 009	2 172	2 520	5 504
Building/Structures	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Chris Hani DM	Stage 5: Works	Chris Hani District	Chris Hani District	19/Nov/21	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	9 649	5 016	3 037	3 523	6 694
Building/Structures	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Joe Gqabi DM	Stage 5: Works	Joe Gqabi	Joe Gqabi	19/Nov/21	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	6 392	3 828	2 172	2 520	5 504
Building/Structures	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in OR Tambo DM	Stage 5: Works	OR Tambo	OR Tambo	19/Nov/21	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	10 866	7 748	2 172	2 520	4 504

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						2025/26	2026/27
Building/Structures	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Sarah Baartman DM	Stage 4: Design Documentation	Sarah Baartman	Sarah Baartman	02/Aug/24	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	-	500	-	-
Building/Structures	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Amathole District	Stage 3: Design Development	Amathole	Amathole	31/Jan/25	30/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	1 579	3 449
Building/Structures	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Chris Hani District	Stage 3: Design Development	Chris Hani District	Chris Hani District	31/Jan/25	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	1 579	3 449
Building/Structures	Scheduled Maintenance to Various Fire Detection and Prevention - Alfred Nzo DM	Stage 4: Design Documentation	Alfred Nzo	Alfred Nzo	01/Feb/25	30/Jun/28	Equitable Share	Programme 8 - Health Facilities Management	-	1 571	500	-	-
Building/Structures	Scheduled Maintenance to Various Fire Detection and Prevention - Amathole DM	Stage 4: Design Documentation	Amathole	Amathole	01/Feb/25	30/Jun/28	Equitable Share	Programme 8 - Health Facilities Management	-	2 256	500	-	-
Building/Structures	Scheduled Maintenance to Various Fire Detection and Prevention - Buffalo City DM	Stage 4: Design Documentation	Buffalo City	Buffalo City	01/Feb/25	30/Jun/28	Equitable Share	Programme 8 - Health Facilities Management	-	952	500	-	-
Building/Structures	Scheduled Maintenance to Various Fire Detection and Prevention - Chris Hani DM	Stage 4: Design Documentation	Chris Hani	Chris Hani	01/Feb/25	30/Jun/28	Equitable Share	Programme 8 - Health Facilities Management	-	1 967	500	-	-
Building/Structures	Scheduled Maintenance to Various Fire Detection and Prevention - Joe Gqabi DM	Stage 4: Design Documentation	Joe Gqabi	Joe Gqabi	01/Feb/25	30/Jun/28	Equitable Share	Programme 8 - Health Facilities Management	-	2 882	500	-	-
Building/Structures	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Amathole DM	Stage 4: Design Documentation	Amathole	Amathole	31/Jan/25	30/Jun/28	Equitable Share	Programme 8 - Health Facilities Management	-	-	500	-	-
Building/Structures	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Buffalo City DM	Stage 4: Design Documentation	Buffalo City	Buffalo City	31/Jan/25	30/Jun/28	Equitable Share	Programme 8 - Health Facilities Management	-	4 989	500	-	-
Building/Structures	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Chris Hani DM	Stage 4: Design Documentation	Chris Hani	Chris Hani	31/Jan/25	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	-	-	500	-	-
Building/Structures	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Joe Gqabi DM	Stage 4: Design Documentation	Joe Gqabi	Joe Gqabi	31/Jan/25	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	-	-	500	-	-

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year**

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Building/Structures	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Nelson Mandela Bay	Stage 4: Design Documentation	Nelson Mandela Bay	Nelson Mandela Bay	31/Jan/25	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	-	-	500	-	-
Building/Structures	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Sarah Baartman DM	Stage 4: Design Documentation	Sarah Baartman	Sarah Baartman	31/Jan/25	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	-	-	500	-	-
Building/Structures	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Alfred Nzo DM	Stage 4: Design Documentation	Joe Gqabi	Joe Gqabi	31/Jan/25	30/Jun/28	Equitable Share	Programme 8 - Health Facilities Management	-	-	500	-	-
Building/Structures	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - OR Tambo DM	Stage 4: Design Documentation	OR Tambo	OR Tambo	31/Jan/25	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	-	-	500	-	-
Building/Structures	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Alfred Nzo DM	Stage 4: Design Documentation	Joe Gqabi	Joe Gqabi	31/Jan/25	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	-	1 096	500	-	-
Building/Structures	schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Amathole DM	Stage 7: Close out	Amathole	Amathole	04/May/20	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	8 388	6 447	2 386	2 768	3 545
Building/Structures	schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Nelson Mandela	Stage 7: Close out	Nelson Mandela Bay	Nelson Mandela Bay	08/May/20	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	10 438	5 722	2 386	2 768	3 545
Building/Structures	Maintenance and repairs - Provincial /Tertiary Hospitals (Ngqubela TB Hospital)	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/23	31/Mar/28	Equitable Share	Programme 5 - Central Hospital Services	-	-	2 000	2 100	2 205
Building/Structures	schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Joe Gqabi DM	Stage 7: Close out	Joe Gqabi	Joe Gqabi	08/May/20	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	5 601	6 367	500	2 768	3 545
Building/Structures	Maintenance and repairs - Provincial /Tertiary Hospitals (LIVINGSTONE/PE PROVINCIAL)	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/23	31/Mar/28	Equitable Share	Programme 5 - Central Hospital Services	-	4 327	13 000	18 050	19 153
Building/Structures	schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Chris Hani	Stage 4: Design Documentation	Chris Hani	Chris Hani	01/Feb/25	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	-	1 920	2 386	-	-

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available			MTEF Forward Estimates		
					Date: start	Date: finish					2025/26	2026/27	2027/28			
	DM															
Building/Structures	Maintenance and repairs - Provincial /Tertiary Hospitals (KOMANI HOSPITAL)	Stage 4: Design Documentation	Chris Hani	Chris Hani	08/Jan/24	31/Mar/28	Equitable Share	Programme 5 - Central Hospital Services	-	-	2 000	2 000	2 000			
Building/Structures	schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Buffalo City DM	Stage 7: Close out	Buffalo City	Buffalo City	08/May/20	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	9 450	5 249	2 386	2 768	3 545			
Building/Structures	Maintenance and repairs - Provincial /Tertiary Hospitals (FORT ENGLAND HOSPITAL)	Stage 5: Works	Sarah Baartman	Sarah Baartman	01/Apr/23	31/Mar/28	Equitable Share	Programme 5 - Central Hospital Services	8 000	-	2 000	2 100	2 205			
Building/Structures	Nelson Mandela District Hospitals:Lift Replacement for 2018/2019	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	23/Nov/22	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	-	2 500	5 000	8 400			
Building/Structures	OR Tambo - Maintenance and Repairs	Stage 4: Design Documentation	OR Tambo	OR Tambo	15/Jan/18	31/Mar/28	Equitable Share	Programme 2 - District Health Services	43 874	153 270	8 200	9 660	10 143			
Building/Structures	Maintenance and repairs - Provincial /Tertiary Hospitals (ELIZABETH DONKIN HOSPITAL)	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/23	31/Mar/28	Equitable Share	Programme 5 - Central Hospital Services	-	-	2 000	2 100	2 205			
Building/Structures	Schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Alfred Nzo DM	Stage 4: Design Documentation	Alfred Nzo	Alfred Nzo	01/Feb/25	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	-	2 815	2 105	2 190			
Building/Structures	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - OR Tambo DM	Stage 7: Close out	OR Tambo	OR Tambo	08/May/20	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	13 766	6 084	2 386	2 768	3 545			
Building/Structures	Scheduled Maintenance for Boilers in Buffalo City and Amathole	Stage 4: Design Documentation	Buffalo City Metro	Buffalo City Metro	01/Jan/00	27/Sep/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	38 941	7 122	2 500	7 018	7 299			
Building/Structures	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Sarah Baartman DM	Stage 4: Design Documentation	Sarah Baartman	Sarah Baartman	31/Jan/25	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	-	-	500	-	-			
Building/Structures	Scheduled Maintenance to Various Theatre HVAC - Amathole DM	Stage 4: Design Documentation	Amathole	Amathole	31/Jan/25	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	-	-	1 000	-	-			

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year**

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Building/Structures	Scheduled Maintenance to Various Theatre HVAC - Buffalo City DM	Stage 4: Design Documentation	Buffalo City Metro	Buffalo City Metro	31/Jan/25	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	-	-	1 000	-	-
Building/Structures	Scheduled Maintenance to Various Theatre HVAC - Chris Hani DM	Stage 4: Design Documentation	Chris Hani	Chris Hani	31/Jan/25	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	-	-	1 000	-	-
<b>TOTAL: Maintenance and Repairs (134 projects)</b>									<b>594 695</b>	<b>1 969 136</b>	<b>533 708</b>	<b>623 043</b>	<b>626 534</b>

**2. New or Replaced Infrastructure**

Building/Structures	Thembisa Clinic Phase 1 - Temporary Clinic (Prefabricated structures)	Stage 5: Works	Joe Gqabi	Walter Sisulu	01/Dec/23	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	6 907	4 247	2 998	2 000	-
Building/Structures	Close Out of Historical projects (EC-Whole) ex HFRG	Stage 5: Works	Various		01/Apr/16	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 608	339 372	17 000	10 652	14 644
Building/Structures	Greenville Hospital- Upgrading of the existing 100 Bedded District Hospital and support services	Stage 4: Design Documentation	Alfred Nzo	Mbizana	06/Sep/22	24/Oct/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	17 527	30 000	75 000	49 000
Building/Structures	Goodhope Clinic Phase 2	Stage 2: Concept/ Feasibility	O.R.Tambo	Ingquza Hill	25/Mar/24	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	1 742	8 000	11 000	10 000
Building/Structures	Completion of Nokhatsile Clinic_	Stage 5: Works	Alfred Nzo	Umzimvubu	27/Sep/24	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	-	6 000	7 500	4 900
Building/Structures	Construction of a New Clinic in Mpozolo	Stage 4: Design Documentation	Amathole	Mbhashe	01/Apr/24	31/Mar/27	Equitable Share	Programme 8 - Health Facilities Management	-	-	1 000	12 000	15 000
Building/Structures	Construction of a New Clinic at Xhora Mouth	Stage 4: Design Documentation	O.R.Tambo	King Sabata Dalindyebo	25/Mar/20	30/Nov/27	Equitable Share	Programme 8 - Health Facilities Management	-	-	500	23 000	8 000
Building/Structures	Construction of a new CHC in NU14	Stage 1: Initiation/ Pre- feasibility	Buffalo City	Buffalo City	09/Jul/24	15/Dec/30	Equitable Share	Programme 8 - Health Facilities Management	-	-	3 800	543	-
Building/Structures	Construction of a new Clinic in Cebe Village	Stage 4: Design Documentation	Alfred Nzo	Umzimvubu	06/Apr/21	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	11 979	5 057	10 000	3 000	2 000
Building/Structures	Construction of Balfour Clinic	Stage 5: Works	Amathole	Raymond Mhlaba	27/Mar/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	52 059	37 529	14 000	9 000	1 000
Building/Structures	Upgrade of Newlands Clinic	Stage 2: Concept/ Feasibility	Buffalo City	Buffalo City	21/Nov/19	30/Jul/27	Equitable Share	Programme 8 - Health Facilities Management	-	-	-	200	-
Building/Structures	Cacadu Clinic - Construction of a new Clinic	Stage 2: Concept/ Feasibility	O.R.Tambo	Mhlontlo	01/Jan/00	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	-	5 000	10 000	15 000
Building/Structures	Construction of New dedicated Electricity direct Line to St Elizabeth	Stage 1: Initiation/ Pre- feasibility	O.R.Tambo	Port St Johns	04/Dec/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	3 000	3 000	3 000
Building/Structures	Construction of New dedicated	Stage 1: Initiation/ Pre-	O.R.Tambo	King Sabata Dalindyebo	04/Dec/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities	-	-	1 000	3 000	3 000

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
	Electricity direct Line to Mthatha	feasibility						Management					
Building/Structures	Construction of New dedicated Electricity direct Line to Butterworth	Stage 1: Initiation/ Pre- feasibility	Amathole	Mnquma	04/Dec/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	3 000	3 000	3 000
Building/Structures	Khubusi Clinic - Construction of a new clinic	Stage 5: Works	Amathole	Amahlathi	01/Jan/00	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	-	5 000	500	-
Building/Structures	Ntsimbini Clinic - Construction of a new clinic	Stage 2: Concept/ Feasibility	Chris Hani	Engcobo	01/Jan/00	31/Mar/27	Equitable Share	Programme 8 - Health Facilities Management	-	-	300	500	-
Building/Structures	Molteno Town Clinic Maintenance & improvements	Stage 5: Works	Chris Hani	Enoch Mgijima	05/Feb/18	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	-	4 000	5 000	-
Building/Structures	Cwele Clinic - New Replacement Clinic and Staff Accomodation	Stage 5: Works	O.R.Tambo	Nyandeni	02/Jul/12	30/Sep/27	Equitable Share	Programme 8 - Health Facilities Management	17 911	4 296	1 800	16 000	20 000
TOTAL: New or Replaced Infrastructure (19 projects)									115 464	409 772	116 398	194 895	148 544

**3. Rehabilitation, Renovations & Refurbishment**

Building/Structures	Matubeni Clinic Renovation and Refurbishment to entire clinic	Stage 5: Works	Alfred Nzo	Ntabankulu	01/Apr/21	15/Dec/27	Equitable Share	Programme 8 - Health Facilities Management	-	1 389	3 000	510	-	
Building/Structures	Isilimela Hospital Upgrade Phase 1 - Refurbishment of Existing Staff Accomodation	Stage 5: Works	O.R.Tambo	Nyandeni	02/Mar/15	30/Sep/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 150	8 544	500	-	-	
Building/Structures	Gqebera CHC: Repairs and Renovations	Stage 4: Design Documentation	Nelson Mandela Bay	Nelson Mandela Bay	08/Aug/17	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	-	-	1 000	-	-	
Building/Structures	Port Alfred Clinic - Rehabilitation, renovations and refurbishments Roof and external civil works	Stage 5: Works	Sarah Baartman	Makana	01/Jan/00	29/Feb/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	5 200	3 000	-	
Building/Structures	Nelson Mandela Academic Hospital - Urgent Repairs and Maintenance Works	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	08/Oct/21	31/Oct/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	39 870	48 685	12 000	3 000	-	
Building/Structures	Infrastructure Improvement projects, including ABT at Health Facilities, in Joe Gqabi District	Stage 4: Design Documentation	Joe Gqabi	Joe Gqabi	13/May/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	9 243	15 000	25 969	
Building/Structures	Infrastructure Improvement projects, including ABT at Health Facilities, in Sarah Baartman District	Stage 4: Design Documentation	Sarah Baartman	Sarah Baartman	13/May/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	9 243	15 000	20 840	
Building/Structures	Andries Vosloo Hospital, Sundays Valley, Midlands Hospital	Stage 4: Design Documentation	Sarah Baartman	Dr Beyers Naude	01/Jan/00	31/Aug/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	3 000	-	-	

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year**

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Building/Structures	Dukumbana Building: Refurbishment and Renovations	Stage 5: Works	Buffalo City	Buffalo City	01/Jan/00	30/Apr/27	Equitable Share	Programme 8 - Health Facilities Management	-	-	3 999	14 615	17 640
Building/Structures	Fort England Psychiatric Hospital Security Installations Repairs	Stage 4: Design Documentation	Sarah Baartman	Makana	01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	3 905	-	-
Building/Structures	All Saints Hospital Kitchen and Laundry Refurbishments	Stage 2: Concept/ Feasibility	Chris Hani	Engcobo	11/Nov/24	31/Jan/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	3 147	5 000	2 000	2 080
Building/Structures	Infrastructure Improvement projects, including ABT at Health Facilities, in OR Tambo District	Stage 5: Works	O.R.Tambo	O.R.Tambo	01/Dec/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	2 752	9 243	15 180	20 000
Building/Structures	Refurbishment of all Clinics in Joe Gqabi	Stage 5: Works	Joe Gqabi		17/Nov/20	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	-	6 415	1 500	31 000
Building/Structures	All Saints Hospital Phase 1 & 2- Health Professional & student accomodation upgrade, improvements	Stage 7: Close out	Chris Hani	Engcobo	04/Aug/23	31/Oct/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	43 012	3 256	500	15 000	-
Building/Structures	Infrastructure Improvement projects, including ABT at Health Facilities, in NMB District	Stage 6a: Design documentation (Production information)	Nelson Mandela Bay	Nelson Mandela Bay	03/Apr/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	17 955	5 829	9 743	15 000	22 000
Building/Structures	Infrastructure Improvement projects, including ABT at Health Facilities, in Chris Hani District	Stage 5: Works	Chris Hani	Chris Hani	01/Dec/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 223	8 531	9 243	16 360	17 000
Building/Structures	Infrastructure Improvement projects, including ABT at Health Facilities, in BCM Health District	Stage 4: Design Documentation	Buffalo City Metro	Buffalo City Metro	07/Feb/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 682	1 702	9 243	17 360	30 000
Building/Structures	Infrastructure Improvement projects, including ABT at Health Facilities, in Amathole District	Stage 4: Design Documentation	Amathole	Amathole	02/Feb/23	31/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 527	1 291	9 243	15 000	26 000
Building/Structures	Infrastructure Improvement projects, including ABT at Health Facilities, in Alfred Nzo District ES	Stage 5: Works	Alfred Nzo	Alfred Nzo	01/Mar/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	1 193	14 743	15 300	22 000
Building/Structures	Project Management Services HFRG	Stage 5: Works	Various	Various	01/Oct/18	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	129 000	553 091	15 913	5 000	5 000
Building/Structures	Cofimvaba Hospital Infrastructure Improvements - Phase 1	Stage 1: Initiation/ Pre- feasibility	Chris Hani	Enoch Mgijima	01/Apr/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 209	6 943	4 200	3 000	-
Building/Structures	Empilisweni Hospital Phase 1 - Temporary Staff	Stage 2: Concept/ Feasibility	Joe Gqabi	Senqu	05/Jun/18	31/Aug/27	Equitable Share	Programme 8 - Health Facilities Management	4 866	4 336	1 000	6 360	9 118



Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
	Accommodation												
Building/Structures	Grey Hospital- Repairs and renovations to staff accomodation	Stage 7: Close out	Buffalo City	Buffalo City	21/Apr/17	30/Sep/27	Equitable Share	Programme 8 - Health Facilities Management	18 274	29 489	1 500	-	-
Building/Structures	Holy Cross- Replacement of fire damaged accommodation units	Stage 2: Concept/ Feasibility	O.R.Tambo	Nyandeni	01/Jan/00	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	-	8 500	10 000	15 000
Building/Structures	Infrastructure Improvements to Health Facilities: NMBM - Sub District A: NU 11 Clinic; Upgrade & Add	Stage 6a: Design documentation (Production information)	Nelson Mandela Bay	Nelson Mandela Bay	03/Apr/23	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	-	300	15 000	7 815
Building/Structures	Isilimela Hospital Upgrade Phase 02	Stage 1: Initiation/ Pre- feasibility	O.R.Tambo	Nyandeni	03/Jul/17	07/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	-	1 698	5 000	-	-
Building/Structures	OR & Adelaide Tambo Memorial Hospital- Improvements to the Pyschiatric Ward	Stage 4: Design Documentation	Amathole	Raymond Mhlaba	01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	2 700	-	-
Building/Structures	SS Gida Hospital - Renovations & refurbishments	Stage 5: Works	Amathole	Amahlathi	16/Nov/21	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	42 047	33 797	8 000	9 000	1 000
Building/Structures	Jose Pearson TB Hospital - Improvements to existing buildings to accommodate the Clinical Services i	Stage 6a: Design documentation (Production information)	Nelson Mandela Bay	Nelson Mandela Bay	09/Jun/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 155	761	1 000	1 000	12 000
Building/Structures	Komani Hospital - Rehabilitation, renovations and refurbishments	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	01/Jan/00	30/Apr/26	Equitable Share	Programme 8 - Health Facilities Management	-	-	1 000	-	-
Building/Structures	Nessie Knight Hospital Phase 7 - Refurbishment of Existing Wards, Support buildings and Lilitha Coll	Stage 5: Works	O.R.Tambo	Mhlontlo	09/Jun/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	103 943	44 117	18 017	11 483	-
Building/Structures	Haytor Clinic - Infrastructure Improvements	Stage 5: Works	Chris Hani	Enoch Mgijima	05/Feb/18	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	1 931	6 000	1 000	-
Building/Structures	PE Central Clinic - Minor repairs to building items, internal & external painting	Stage 3: Design Development	Nelson Mandela Bay	Nelson Mandela Bay	03/Oct/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 142	-	8 000	-	-
Building/Structures	Mthatha General Hospital - Rehabilitation of Mthatha Nursing Accomodation and Medical Depot	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	06/Sep/17	30/Sep/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	143 884	161 016	11 000	-	-
Building/Structures	Repairs and Renovations to Forensic Pathology Facilities, Lilitha Colleges in NMB and SBD	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	31/Aug/21	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	7 280	7 270	12 000	-	-

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year**

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		
					Date: start	Date: finish					2025/26	2026/27	2027/28
	Districts												
Building/Structures	Disaster Projects in Alfred Nzo Region	Stage 5: Works	Alfred Nzo	Alfred Nzo	03/May/22	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	17 442	32 065	29 836	31 447	32 738
Building/Structures	Butterworth Hospital - Repairs and Renovations Ph2	Stage 4: Design Documentation	Amathole	Mnquma	26/Jan/21	31/Jul/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	842	500	9 000	1 000
Building/Structures	Frontier Hospital Upgrade of Health Professional Accommodation	Stage 5: Works	Chris Hani	Enoch Mgijima	02/Feb/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	81 197	33 067	16 000	3 000	-
Building/Structures	Bhisho Hospital: Urgent repairs and maintenance	Stage 3: Design Development	Buffalo City	Buffalo City	03/Dec/21	29/Dec/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 017	6 939	1 500	-	-
<b>TOTAL: Rehabilitation, Renovations &amp; Refurbishment (39 projects)</b>									<b>728 874</b>	<b>1 003 681</b>	<b>276 428</b>	<b>269 115</b>	<b>318 201</b>
<b>4. Upgrading and Additions</b>													
Building/Structures	St Patricks Hospital - Upgrading and additions Laundry and Mental Health	Stage 2: Concept/ Feasibility	Alfred Nzo	Mbizana	01/Jan/00	31/Mar/27	Equitable Share	Programme 8 - Health Facilities Management	-	-	-	500	-
Building/Structures	St Barnabas Hospital - New Psychiatric Unit, Refurbishment and Renovation of Existing Staff Houses	Stage 5: Works	O.R.Tambo	Nyandeni	30/Jan/15	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	177 894	162 278	18 000	2 000	-
Building/Structures	Canzibe Hospital Upgrade Phase 1 - Urgent Maintenance and Repairs Works	Stage 5: Works	O.R.Tambo	Nyandeni	23/Feb/15	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	17 678	3 875	5 500	-	-
Building/Structures	Bhongweni Clinic Phase 1 - Renovations & Extensions	Stage 5: Works	Sarah Baartman	Blue Crane Route	02/Apr/18	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 925	4 945	4 097	1 999	3 381
Building/Structures	Taylor Bequest Hospital MF - Staff Accommodation Additions & upgrades to services buildings.	Stage 4: Design Documentation	Joe Gqabi	Elundini	01/Apr/17	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	183 161	35 432	18 000	5 000	-
Building/Structures	St Lucys - Revitalisation of Existing Hospital (Phase 2)	Stage 2: Concept/ Feasibility	O.R.Tambo	Mhlontlo	21/Aug/15	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	-	8 180	3 000	1 000	-
Building/Structures	All Saints Hospital: Water Treatment and Sanitation Plant Upgrade	Stage 5: Works	Chris Hani	Engcobo	08/Feb/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	57 543	46 321	19 000	2 000	2 080
Building/Structures	Upgrade of Kwazakhele CHC	Stage 3: Design Development	Nelson Mandela Bay	Nelson Mandela Bay	20/Oct/22	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	8 825	76	8 000	6 000	8 000
Building/Structures	Lady Grey Hospital Phase 2 - Medium Term Intervention	Stage 5: Works	Joe Gqabi	Senqu	03/Apr/23	21/Aug/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	47 305	1 590	14 000	2 000	5 000
Building/Structures	Taylor Bequest Hospital (Mount	Stage 5: Works	Joe Gqabi	Elundini	08/Aug/24	30/Oct/27	Equitable Share	Programme 8 - Health Facilities	3 808	9 214	15 000	3 000	-

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available			MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28		
	Fletcher) - Water Supply Upgrade							Management							
Building/Structures	Nyaniso CHC Phase 2: Construction of CHC and External Services.	Stage 1: Initiation/ Pre- feasibility	Alfred Nzo	Umzimvubu	19/Nov/18	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	101 080	35 923	1 000	500	-		
Building/Structures	St Barnabas Hospital Water and Sanitation Plant Upgrade	Stage 4: Design Documentation	O.R.Tambo	Nyandeni	16/Jun/18	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	26	8 000	2 000	-		
Building/Structures	Madwaleni Hospital: Upgrade & Renovations	Stage 5: Works	Amathole	Mbhashe	15/May/23	01/May/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	560 086	94 059	80 434	99 895	178 913		
Building/Structures	Steynsburg Hospital - Pharmacy Upgrade	Stage 4: Design Documentation	Joe Gqabi	Senqu	21/Aug/17	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 339	1 963	1 953	5 000	3 000		
Building/Structures	St Elizabeth Core Block - Phase 2 New ICU, high care, radiology, CSSD, operating theatres, OPD & pha	Stage 4: Design Documentation	O.R.Tambo	Port St Johns	01/Feb/13	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	7 066	1 000	500	-		
Building/Structures	Bedford Orthopaedics Hospital - Minor Renovations and Renovation Works	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	15/Nov/22	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	7 447	-	500	500	-		
Building/Structures	Nelson Mandela Academic Hospital - New Oncology Building	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	20/Oct/17	31/Aug/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	416 282	14 925	60 000	7 200	-		
Building/Structures	Tower Hospital	Stage 2: Concept/ Feasibility	Amathole	Raymond Mhlaba	09/May/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	37 933	18 493	3 000	15 660	-		
Building/Structures	Fort Beaufort Hospital- Upgrading of the Hospital	Stage 4: Design Documentation	Amathole	Raymond Mhlaba	31/Aug/21	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	-	2 000	1 000	15 000		
Building/Structures	Ugie Clinic Phase 1 - Construction of Temporary Park Home Structures	Stage 4: Design Documentation	Joe Gqabi	Elundini	01/Oct/18	30/Sep/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	6 000	-	-		
Building/Structures	Tafalofefe Hospital - Water and Sanitation plant upgrade	Stage 4: Design Documentation	Amathole	Mnquma	08/Jun/20	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	4 480	-	10 000	20 000		
Building/Structures	Livingstone Hospital - Renovations To Cathlab and CSSD HFRG	Stage 4: Design Documentation	Nelson Mandela Bay	Nelson Mandela Bay	01/Sep/17	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	43 832	3 377	5 500	2 000	-		
Building/Structures	Taylor Bequest Hospital: New 30 Bed Isolation Facility & Improvements to the Hospital	Stage 5: Works	Joe Gqabi	Elundini	27/Oct/21	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	35 506	14 134	600	-	-		
Building/Structures	Dora Nginza Hospital – Improvements to existing buildings	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	44 972	12 944	33 800	40 561	4 000		
Building/Structures	Ndofela Clinic Phase 2 - Upgrade and Additions to the Clinic	Stage 3: Design Development	Joe Gqabi	Senqu	04/Jul/17	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 980	2 947	2 000	5 000	3 000		

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Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Building/Structures	Ntshele Clinic - Modification, Extension and Additions	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	King Sabata Dalindyebo	05/Aug/24	31/Dec/27	Equitable Share	Programme 8 - Health Facilities Management	-	2 061	5 000	5 000	-
Building/Structures	Cecelia Makiwane Hospital - Refurbishments Cerebral Palsy, Family Med, Mental Health & Nurse TU	Stage 4: Design Documentation	Buffalo City Metro	Buffalo City	11/Oct/22	13/Oct/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 446	2 069	13 000	900	-
Building/Structures	Upgrading of Security in Livingstone Hospital	Stage 6a: Design documentation (Production information)	Nelson Mandela Bay	Nelson Mandela Bay	04/Apr/23	06/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	500	40 000	-
Building/Structures	Frere Hospital Extension of the Orthopaedic theatre	Stage 4: Design Documentation	Buffalo City Metro	Buffalo City	06/Oct/17	31/Aug/27	Equitable Share	Programme 8 - Health Facilities Management	-	3 280	5 000	500	-
Building/Structures	Upgrading of Security in BCM (No.2)	Stage 5: Works	Buffalo City Metro	Buffalo City Metro	08/Jul/21	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	21 574	6 671	3 000	9 000	1 000
Building/Structures	Provision of Alternative Renewable Energy Supplies at Health Care Facilities in the Eastern Cape	Stage 5: Works	Various	Various	06/Nov/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	587	-	15 915	-	-
Building/Structures	Repairs and Renovations to Forensic Pathology Facilities, Lilitha Colleges in BCM, Ama and ORT	Stage 2: Concept/ Feasibility	Buffalo City Metro	Buffalo City Metro	31/Aug/21	26/Mar/27	Equitable Share	Programme 8 - Health Facilities Management	-	121	500	-	-
Building/Structures	St Barnabas Hospital - Upgrades & additions to Laundry Building	Stage 3: Design Development	Buffalo City Metro	Nyandeni	15/Nov/23	31/Jul/27	Equitable Share	Programme 8 - Health Facilities Management	-	-	3 300	-	-
Building/Structures	Tanga Clinic: Repairs and Renovations	Stage 4: Design Documentation	Amathole	Mnquma	26/Jun/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	2 000	5 000	5 000
Building/Structures	Nelson Mandela Academic Hospital- Construction of a Dental Laboratory	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	04/Dec/23	30/Sep/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 750	5 740	1 500	-	-
Building/Structures	Nelson Mandela Academic Hospital - New Oncology Building ES	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	20/Oct/17	31/Aug/27	Equitable Share	Programme 8 - Health Facilities Management	-	-	30 000	-	-
Building/Structures	Ex-Mine Workers Occupation Health Centres	Stage 2: Concept/ Feasibility	Various	Various	01/Jan/00	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	-	-	500	4 000	-
Building/Structures	Frere Hospital - Maternity Ward Completion Contracts	Stage 2: Concept/ Feasibility	Buffalo City Metro	Buffalo City Metro	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	1 500	-	-
Building/Structures	ICT Fixed Infrastructure:Upgrades to PHC in support of electronic medico records management	Stage 5: Works	Various	Various	01/Nov/24	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	5 000	-	-
Building/Structures	Sir Henry Elliot Water and Sanitation Upgrade	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	11/Feb/25	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities	-	-	6 000	1 000	-

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						2025/26	2026/27
								Management					
TOTAL: Upgrading and Additions (40 projects)									1 818 951	502 188	403 099	278 715	248 374
5. Non-Infrastructure													
Building/Structures	Conditional Assessments to all Health Facilities - Buffalo City	Stage 5: Works	Buffalo City Metro	Various	21/Jul/21	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	11 155	-	2 300	2 300	2 843
Building/Structures	HT - St Barnabas Hospital - Mental Health Unit - Commissioning and Recommissioning	Stage 6a: Design documentation (Production information)	OR Tambo	Nyandeni	01/Jan/00	29/Feb/28	Equitable Share	Programme 8 - Health Facilities Management	-	8 803	500	-	-
Building/Structures	New Radiology equipment for Buffalo City Metro Health Facilities	Stage 4: Design Documentation	Buffalo City Metro	Buffalo City Metro	16/Nov/20	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	13 310	20 672	24 200	15 488
Building/Structures	Medical Gas System Upgrade in Joe Gqabi Facilities	Stage 2: Concept/ Feasibility	Joe Gqabi	Joe Gqabi	06/Apr/20	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	-	-	300	500
Building/Structures	Electricification and water connections - Amathole	Stage 5: Works	Amathole	Amathole	01/Oct/18	31/Dec/27	Equitable Share	Programme 8 - Health Facilities Management	1 500	1 377	12 025	5 000	-
Building/Structures	HT Commissioning for Alfred Nzo Ideal Clinics and CHCs	Stage 5: Works	Amathole	Amathole	07/May/18	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	5 266	3 693	9 090	4 000
Machinery	X-Ray Equipment (5)	Stage 5: Works	Various	Various	01/Aug/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	217 899	29 310	-	49 987
Building/Structures	Electricification and water connections - Chris Hani	Stage 5: Works	Chris Hani	Intsika Yethu	16/Apr/18	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	1 500	2 982	625	5 000	5 200
Building/Structures	Office Capacitation - COE HFRG	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/18	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	224 667	44 771	47 458	49 396
Building/Structures	Electricification and water connections - Alfred Nzo	Stage 5: Works	Alfred Nzo	Alfred Nzo	01/Oct/18	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	5 000	6 094	625	663	689
Building/Structures	Electricification and water connections - OR Tambo	Stage 5: Works	OR Tambo	OR Tambo	01/Oct/18	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	4 167	3 095	2 025	5 000	5 200
Building/Structures	Replacemet of Autoclaves at Dora Nginza Hospital	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	01/Jan/00	01/Jul/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	4 000	-	-
Building/Structures	PMU Program Management Services	Stage 5: Works	Various	Various	16/Apr/24	30/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	142 726	16 269	20 188	17 000	34 614
Building/Structures	HT - Taylor Bequest Hospital Mt Fletcher - Commissioning of staff accommodation	Stage 6a: Design documentation (Production information)	Joe Gqabi	Elundini	01/Aug/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	1 122	600	-	-
Building/Structures	HT Commissioning - Balfour Clinic	Stage 3: Design Development	Amathole	Raymond Mhlaba	01/Jan/00	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	2 000	8 000	1 000
Building/Structures	HT Commissioning - Xhosa Mouth Clinic	Stage 3: Design Development	Amathole	Mbhashe	01/Jan/00	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities	-	-	2 500	5 000	1 000

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year**

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		
					Date: start	Date: finish					2025/26	2026/27	2027/28
								Management					
Building/Structures	Medical Gas Systems Upgrade in OR Tambo Health Facilities	Stage 4: Design Documentation	OR Tambo	OR Tambo	01/Apr/18	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	2 163	-	300	500
Building/Structures	Medical Gas System upgrade in Chris Hani Health facilities	Stage 4: Design Documentation	Chris Hani	Chris Hani	02/Apr/18	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	-	-	300	500
Building/Structures	Office Capacitation - Machinery and Equipment	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/18	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	27 722	5 899	6 253	6 503
Building/Structures	Replacement of electrical equipment, incl transformers, MV switchgear and standby generators HFRG	Stage 3: Design Development	Chris Hani	Chris Hani	01/Jul/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	9 000	-	-
Building/Structures	Sipetu Hospital - New Building including site works and bulk services HT HFRG	Stage 5: Works	Alfred Nzo	Ntabankulu	06/Apr/21	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	1 974	6 500	2 000	-
Building/Structures	HT Commissioning for Sarah Baartman Ideal Clinics and CHCs	Stage 5: Works	Sarah Baartman	Sarah Baartman	09/May/18	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	-	2 000	6 000	5 000
Building/Structures	HT Commissioning for OR Tambo Ideal Clinics and CHCs	Stage 5: Works	OR Tambo	OR Tambo	09/May/18	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	2 086	1 000	5 000	4 000
Building/Structures	Health Technology - COE - Clinical Engineering Services	Stage 4: Design Documentation	Various	Various	01/Apr/17	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	6 775	7 000	5 000	13 520
Building/Structures	HT - Meje CHC - New Building including site works and bulk services- Commissioning	Stage 6a: Design documentation (Production information)	Alfred Nzo	Umzimvubu	09/Jun/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	10 445	500	500	-
Building/Structures	Health Technology - Clinical Engineering Management Services	Stage 2: Concept/ Feasibility	Various	Various	01/Apr/17	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	18 553	5 000	8 000	10 000
Building/Structures	Health Technology - Existing Hospitals: Commissioning and Re-commissioning	Stage 5: Works	Various	Various	01/Apr/17	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	269 358	17 900	27 199	20 000
Building/Structures	Framework contract for the provision of Geotechnical and Geohydrological Services to the ECDoH	Stage 1: Initiation/ Pre- feasibility	Various	Various	02/Aug/24	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	-	5 000	5 000	15 000
Building/Structures	Conditional Assessments to all ideal clinics Sarah Baartman	Stage 5: Works	Sarah Baartman	Sarah Baartman	09/Nov/20	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	42 385	-	1 240	2 494	2 000
Building/Structures	Conditional Assessments to all Ideal Clinics - Joe Gqabi	Stage 5: Works	Joe Gqabi	Joe Gqabi	09/Nov/20	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	30 805	-	4 733	2 618	2 843

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Building/Structures	Conditional Assessments to all Health Facilities - Amathole	Stage 5: Works	Amathole	Amathole	21/Jul/21	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	69 041	9 215	8 357	3 618	2 843
Building/Structures	Conditional Assessments to all Ideal Clinics - OR Tambo	Stage 5: Works	OR Tambo	OR Tambo	21/Jul/21	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	55 278	-	3 900	2 618	2 000
Building/Structures	Office Capacitation - Goods and Services HFRG	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/18	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	41 189	5 793	5 793	6 025
Building/Structures	HT Commissioning for Nelson Mandela Metro Ideal Clinics and CHCs	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	09/May/18	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	-	2 000	6 000	4 000
Building/Structures	HT Commissioning for Joe Gqabi Ideal clinics and CHCs	Stage 5: Works	Joe Gqabi	Joe Gqabi	09/May/18	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	95	2 000	5 000	4 000
Building/Structures	Conditional Assessments to all Ideal Clinics - Chris Hani	Stage 5: Works	Chris Hani	Chris Hani	09/Nov/20	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	53 856	-	2 300	3 618	2 000
Building/Structures	Conditional Assessments to all Ideal Clinics - Buffalo City	Stage 2: Concept/ Feasibility	Buffalo City Metro	Buffalo City Metro	09/Nov/20	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	-	2 300	5 000	2 843
Building/Structures	Conditional Assessments to all Ideal Clinics - Amathole	Stage 5: Works	Amathole	Amathole	20/Jul/21	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	74 441	-	2 300	3 618	2 843
Building/Structures	Madwaleni Hospital - Upgrades and additions to theatres, maternity, pharmacy, - Procurement of Furni	Stage: Works_old	Amathole	Mbhashe	01/Jan/00	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	8 000	35 000
Building/Structures	Expanded Public Works Programme EC	Stage 5: Works	Various	Various	01/Apr/17	31/Mar/27	Other	Programme 8 - Health Facilities Management	-	25 312	1 841	-	-
Building/Structures	Conditional Assessments to all Health Facilities Sarah Baartman	Stage 5: Works	Sarah Baartman	Sarah Baartman	21/Jul/21	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	15 617	2 087	3 180	1 371	2 000
Building/Structures	HT Commissioning for Chris Hani Ideal Clinics and CHCs	Stage 5: Works	Chris Hani	Chris Hani	07/May/18	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	443	2 000	5 000	4 000
Building/Structures	Conditional Assessments to all Health Facilities - OR Tambo	Stage 5: Works	OR Tambo	OR Tambo	21/Jul/21	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	59 013	12 006	5 663	2 618	2 000
Building/Structures	HT Commissioning for Buffalo City Metro Ideal clinics and CHCs	Stage 5: Works	Buffalo City Metro	Buffalo City Metro	01/Apr/18	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	-	2 000	7 000	4 000
Building/Structures	Conditional Assessments to all Health Facilities - Joe Gqabi	Stage 5: Works	Joe Gqabi	Joe Gqabi	21/Jul/21	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	32 964	6 608	3 180	1 371	506
Building/Structures	Conditional Assessments to all Health Facilities - Chris Hani	Stage 5: Works	Chris Hani	Chris Hani	21/Jul/21	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	57 548	5 926	3 180	2 371	2 000

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year**

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Building/Structures	Replacement of Laundrycold room and mortuary Equipment	Stage 5: Works	Buffalo City	Buffalo City	01/Jul/22	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	9 789	25 000	-	-
Building/Structures	HT Commissioning for Amathole Ideal clinics and CHCs	Stage 5: Works	Amathole	Amathole	09/May/18	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	-	93	2 000	7 000	4 000
Building/Structures	Conditional Assessments to all Health Facilities - Alfred Nzo	Stage 5: Works	Alfred Nzo	Alfred Nzo	21/Jul/21	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	19 838	17 394	3 639	-	-
<b>TOTAL1: Non-Infrastructure (49 projects)</b>									<b>676 833</b>	<b>970 115</b>	<b>292 238</b>	<b>269 670</b>	<b>329 841</b>
<b>Total Infrastructure: Health (281 projects)</b>									<b>3 934 817</b>	<b>4 854 891</b>	<b>1 621 871</b>	<b>1 635 438</b>	<b>1 671 494</b>



Table B.6: Detail on Public-Private Partnership (PPP) project: Health

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Projects signed in terms of Treasury Regulation 16</b>	64 836	7 883	10 870	11 358	11 358	11 358	11 867	12 413	12 971	4.5
PPP unitary charge <sup>1</sup>	63 300	6 275	9 191	9 604	9 604	9 604	10 034	10 496	10 968	4.5
of which:										
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-	
for services provided by the operator	-	-	-	-	-	-	-	-	-	
Advisory fees <sup>2</sup>	-	-	-	-	-	-	-	-	-	
Project monitoring cost <sup>3</sup>	1 536	1 608	1 679	1 754	1 754	1 754	1 833	1 917	2 003	4.5
Revenue generated (if applicable) <sup>4</sup>	-	-	-	-	-	-	-	-	-	
Contingent liabilities (information) <sup>5</sup>	-	-	-	-	-	-	-	-	-	
<b>Projects in preparation, registered in terms of Treasury Regulation 16*</b>	73 001	5 069	-	5 530	5 530	5 530	5 778	6 044	6 316	4.5
Advisory fees	4 841	5 069	-	5 530	5 530	5 530	5 778	6 044	6 316	4.5
Project team cost	68 160	-	-	-	-	-	-	-	-	
Site acquisition	-	-	-	-	-	-	-	-	-	
Capital payment (where applicable) <sup>6</sup>	-	-	-	-	-	-	-	-	-	
Other project costs	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>137 837</b>	<b>12 952</b>	<b>10 870</b>	<b>16 888</b>	<b>16 888</b>	<b>16 888</b>	<b>17 645</b>	<b>18 457</b>	<b>19 287</b>	<b>4.5</b>

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year**
**Table B.9: Summary of departmental payments and estimates by district and local municipality**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	
<b>Buffalo City</b>	<b>4 054 779</b>	<b>4 123 038</b>	<b>4 167 769</b>	<b>4 004 876</b>	<b>4 004 876</b>	<b>4 007 232</b>	<b>4 762 845</b>	<b>4 377 609</b>	<b>4 574 601</b>	<b>18.9</b>
<b>Nelson Mandela Bay</b>	<b>5 780 946</b>	<b>5 792 027</b>	<b>4 884 767</b>	<b>5 060 192</b>	<b>5 060 192</b>	<b>5 066 781</b>	<b>5 132 901</b>	<b>5 369 014</b>	<b>5 610 620</b>	<b>1.3</b>
<b>Sarah Baartman District Municipality</b>	<b>2 162 276</b>	<b>1 859 654</b>	<b>1 911 409</b>	<b>1 934 538</b>	<b>1 934 539</b>	<b>1 934 604</b>	<b>1 899 943</b>	<b>2 114 585</b>	<b>2 209 742</b>	<b>(1.8)</b>
Dr Beyers Naude	740 908	465 813	465 586	486 491	486 491	486 341	454 192	531 768	555 698	(6.6)
Blue Crane Route	477 304	411 264	465 586	486 491	486 491	486 341	440 924	531 768	555 698	(9.3)
Makana	573 817	560 638	559 823	584 960	584 960	584 960	611 283	639 402	668 175	4.5
Ndlambe	-	-	-	-	-	-	-	-	-	-
Sundays River Valley	-	-	-	-	-	-	-	-	-	-
Kouga	336 164	388 222	377 745	342 461	342 461	342 826	357 872	374 334	391 179	4.4
Kou-Kamma	34 084	33 717	42 669	34 136	34 136	34 136	35 672	37 313	38 992	4.5
<b>Amatole District Municipality</b>	<b>6 756 076</b>	<b>6 612 302</b>	<b>2 575 629</b>	<b>2 874 646</b>	<b>2 874 647</b>	<b>2 875 903</b>	<b>2 949 266</b>	<b>3 235 283</b>	<b>3 380 871</b>	<b>2.6</b>
Mbhashe	340 054	287 244	531 762	346 658	346 658	346 658	362 257	378 921	395 972	4.5
Mnquma	448 154	476 713	486 005	507 827	507 827	507 827	510 679	555 090	580 069	0.6
Great Kei	21	20	20	21	21	21	22	23	24	4.8
Amahlathi	994 189	969 356	569 944	1 013 495	1 013 495	1 013 495	1 059 102	1 107 820	1 157 672	4.5
Ngqushwa	25 539	24 952	24 916	26 035	26 035	27 291	27 206	28 458	29 739	0.3
Raymond Mhlaba	4 948 119	4 854 017	962 982	980 611	980 611	980 611	990 000	1 164 971	1 217 395	1.0
<b>Chris Hani District Municipality</b>	<b>1 861 384</b>	<b>1 717 301</b>	<b>2 653 306</b>	<b>2 534 750</b>	<b>2 534 749</b>	<b>2 541 366</b>	<b>2 516 314</b>	<b>2 224 123</b>	<b>2 324 209</b>	<b>(1.0)</b>
Inxuba Yethemba	260 991	254 997	664 626	266 059	266 059	267 024	278 032	290 821	303 908	4.1
Intsika Yethu	194 578	206 485	209 833	314 558	314 558	320 247	328 713	343 834	359 307	2.6
Emalahleni	243 819	233 595	237 873	248 554	248 554	248 554	259 739	271 687	283 913	4.5
Engcobo	381 033	534 931	371 741	564 980	564 980	568 632	580 405	617 563	645 353	2.1
Sakhisizwe	204 217	216 903	199 237	208 183	208 183	208 183	217 551	227 558	237 798	4.5
Enoch Mgijima	576 745	270 389	969 996	932 415	932 415	928 726	851 874	472 660	493 930	8.3
<b>Joe Gqabi District Municipality</b>	<b>661 997</b>	<b>702 169</b>	<b>761 874</b>	<b>991 461</b>	<b>991 461</b>	<b>991 336</b>	<b>1 036 077</b>	<b>1 083 736</b>	<b>1 132 504</b>	<b>4.5</b>
Elundini	226 669	271 463	337 161	421 634	421 634	421 634	440 607	460 875	481 614	4.5
Senqu	357 052	354 228	348 345	490 030	490 030	489 905	512 082	535 638	559 742	4.5
Walter Sisulu	78 277	76 479	76 368	79 797	79 797	79 797	83 388	87 223	91 148	4.5
<b>O.R. Tambo District Municipality</b>	<b>4 933 391</b>	<b>4 753 934</b>	<b>5 767 937</b>	<b>5 138 559</b>	<b>5 138 558</b>	<b>5 160 402</b>	<b>5 290 568</b>	<b>6 113 356</b>	<b>6 088 457</b>	<b>2.5</b>
Ngquza Hill	852 651	835 511	834 296	987 776	987 776	987 776	998 000	1 079 709	1 128 296	1.0
Port St Johns	2 668	2 997	2 993	3 127	3 127	3 127	3 268	3 419	3 573	4.5
Nyandeni	631 677	617 560	616 662	644 351	644 351	663 974	673 347	704 320	736 014	1.4
Mhlontlo	519 212	699 357	713 513	646 288	646 288	646 288	675 371	706 438	738 228	4.5
King Sabata Dalindyebo	2 927 184	2 598 509	3 600 473	2 857 016	2 857 016	2 859 237	2 940 582	3 619 470	3 482 346	2.8
<b>Alfred Nzo District Municipality</b>	<b>1 349 309</b>	<b>1 899 638</b>	<b>1 970 385</b>	<b>2 058 398</b>	<b>2 058 397</b>	<b>2 082 651</b>	<b>2 390 866</b>	<b>2 086 051</b>	<b>2 178 606</b>	<b>14.8</b>
Matafele	310 589	303 523	303 082	316 690	316 690	340 252	350 180	332 958	347 941	2.9
Umkhumbi	830 429	806 924	897 405	853 100	853 100	853 465	875 818	916 102	956 009	2.6
Mbizana	206 143	787 374	767 802	886 417	886 417	886 744	1 162 580	834 597	872 154	31.1
Ntabankulu	2 149	1 818	2 096	2 190	2 190	2 190	2 288	2 394	2 502	4.5
<b>District Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Sarah Baartman	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
<b>Head Office</b>	<b>18 569</b>	<b>656 355</b>	<b>4 433 737</b>	<b>5 509 423</b>	<b>5 709 424</b>	<b>5 646 568</b>	<b>5 673 902</b>	<b>5 423 208</b>	<b>5 899 557</b>	<b>0.5</b>
<b>Total transfers to municipalities</b>	<b>27 578 729</b>	<b>28 116 419</b>	<b>29 126 813</b>	<b>30 106 843</b>	<b>30 306 843</b>	<b>30 306 843</b>	<b>31 652 682</b>	<b>32 026 965</b>	<b>33 399 167</b>	<b>4.4</b>

◆ END OF EPRE ◆



