

Vote 10

Department of Health

To be appropriated by Vote in 2025/26	R6 868 747 000
Executive Authority	MEC of Health
Administrating Department	Health
Accounting Officer	Head of Department: Health

1. Overview

Core functions and responsibilities of the department

The department's core function is the provision of health care, which focuses mainly on the district health system, based on the primary health care approach. Health care services are provided at a primary, secondary and tertiary level.

Vision

A modern health system delivering quality care to a growing province.

Mission

The Department aims to provide better health care, better access and better value to the people of the Northern Cape, through community-wide, modern efficient and individually focused initiatives to maximise wellness and prevent illness.

Types of services rendered

The following services are provided by the department:

- Mother, Child and Women's Health Services;
- Integrated Nutrition Programme;
- Pharmaceutical Services;
- Community Mental Health Services;
- Non-Communicable Disease Services;
- Communicable Disease Services viz. HIV and AIDS and Tuberculosis;
- Environmental and Occupational Health Services;
- Emergency Medical Services;
- Oral Health Services;
- Outreach Support Services;
- Forensic Pathology Services;
- Hospital Tertiary Services and
- Health Promotion Services.

Acts, rules and regulations

In carrying out its functions, the Northern Cape Department of Health is governed mainly by the following Acts, rules and regulations:

- Constitution of the Republic of South Africa Act No. 108 of 1996;
- Public Finance Management Act No. 1 of 1999 as amended and Treasury Regulations;
- Preferential Procurement Policy Framework Act No. 5 of 2000;

- Public Service Act No. 103 of 1994 and Public Service Regulations;
- National Health System Priorities 2009-2014;
- National Health Act No. 61 of 2003;
- National Health Laboratories Services Act No. 37 of 2000;
- Occupational Health and Safety Act No. 85 of 1993;
- Occupational Diseases in Mines and Works Act No. 78 of 1973;
- Choice of Termination of Pregnancy Act No. 92 of 1996, as amended;
- Sterilisation Act No. 44 of 1998;
- Medicines and Related Substances Act No. 101 of 1965, as amended;
- Pharmacy Act No. 53 of 1974, as amended;
- Nursing Act No. 33 of 2005;
- Health Professions Act No. 56 of 1974;
- Provincial Health Bill;
- Maternal Death Act No. 63 of 1997;
- Mental Health Care Act No. 17 of 2002;
- Environmental Health Act;
- Hazardous Substances Act No. 15 of 1973;
- Labour Relations Act;
- Employment Equity Act No. 73 of 1989;
- Skills Development Act;
- Basic Conditions of Employment Act;
- Division of Revenue Act;
- Dental Technicians Act No. 19 of 1979;
- Allied Health Professions Act No. 63 of 1982;
- SA Medical Research Council Act No. 58 of 1991; and
- Academic Health Centres Act No. 86 of 1993.

Key strategic objectives

The key objectives of the department to be achieved include among others: the acceleration of ideal clinic initiative; re-engineering of primary health care; rolling out of the CENTRAL CHRONIC MEDICINE DISPENSING AND DISTRIBUTION in all districts, National Health Insurance (NHI), emergency medical services, medical equipment, the prevention and successful management of HIV/AIDS and TB; maintenance of infrastructure and rendering of tertiary health services.

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

In line with the National Development Plan (NDP) 2030 and the Medium-Term Development Plan (MTDP) 2024–2029, the department will flag key achievements. Furthermore, to support the realisation of the MTDP each action plan will be estimated on an annual basis using evidence-based Annual Performance Planning and priority areas resources allocation methods.

Improve health outcomes by responding to the quadrupled burden of disease in South Africa

The plan comprehensively responds to the priorities identified by the cabinet of the 7th administration of democratic South Africa, which are embodied in the MTDP 2024-2029. It is aimed at eliminating avoidable and preventable deaths (survive); promoting wellness, and preventing and managing illness (thrive); and transforming health systems, the patient experience of care, and mitigating social factors determining ill health (thrive), in line with the United Nation's three broad objectives of the Sustainable Development Goals (SDGs) for health.

Over the next 5 years, the Provincial Department of Health's response is structured into impact statements and outcomes. These impact statements and outcomes are well aligned with the Pillars of the Second Presidential Health Summit compact.

Inter-sectoral collaboration to address social determinants of health

The World Health Organisation (WHO) identifies Adolescence as the period in human growth and development that occurs after childhood and before adulthood, from ages 10 – 19. This is a very critical stage in the development of a young person's life, as it is characterised by profound physical, biological, social and emotional changes. It is a time in which identity formation begins, as individuals transition from childhood to adulthood, from dependence to independence. New attitudes, feelings, and risk taking behaviour define an individual's experience during adolescence and potentially shape a person's behaviour.

Northern Cape showed the highest number of teenage pregnancies (19.3 per cent) of all the provinces between April 2020 and March 2021 (2020/21 FY) 4.4 million children in South Africa are living with HIV (only those that have tested) majority coming from Black, Coloured and Indian communities. The Collaboration between the Social Cluster Departments like the Department of Education, Social Development, Safety, Agriculture and other relevant sectors has since made the Department perform at 17per cent in 2022/23 and 16,7per cent in the 2023/24 third quarter respectively. Some interventions were implemented amongst others:

- Adolescent and Youth Friendly Services (AYFS) which is a standards driven approach to improve the quality of care for adolescents and youth and Integrated School Health Programme, which focuses on addressing both the immediate health problems of learners, including barriers to teaching and learning as well as implementing interventions that can promote their health and well-being during childhood and beyond.

Progressively achieve Universal Health coverage through the implementation of National Health Insurance (NHI)

The District Health Services Strategy was reviewed and finalised in 2023 and seven goals have been identified below to give effect to this strategy.

- Strengthen leadership development and governance;
- Optimise comprehensive health service delivery to improve health outcomes;
- Improve the quality of health services;
- Strengthen community involvement and social accountability;
- Strengthen inter-sectoral collaboration;
- Strengthen the sub-district for UHC and the NHI; and
- Strengthen system capacity (systems, policies, processes, tools, and resources).

Improve quality and safety of care

Central Chronic Medicine Dispensing and Distribution (CCMDD)

The department implemented the CCMDD programme successfully which is an initiative that seeks to improve Public Health Care service delivery, through centralised dispensing and distribution of medicines. The aim of this strategy is to decant stable patients from our healthcare facilities. The benefits of this initiative over a period of time have been to ensure that in improving the quality of health care the department:

- Shortens patient waiting times;
- Ensures convenient pickup points for patients (closer to home/workplace);
- Nurses have more time for critical patients and improve the quality of patients;
- Reduces congestion at clinics;
- Reduces risk of cross infections;
- Relief workload for clinic staff; and
- Allows patients to take control/ownership of their health.

HPRS contacting

The HPRS which is a foundational building block for a successful NHI, Health Patient Registration System (HPRS) is developed by NDOH together with CSIR with the intention to create and allocate a Unique Health Patient Identification Number (from cradle to grave).

The HPRS patient identifier number assists with proper management of patients, for extracting medical history easily and providing access to health practitioners treating patients anywhere in the province.

- Additional Benefits of the HPRS includes amongst others:
 - Generate a patient file number;
 - Tracking of patients from one facility to another;
 - Lab track functionality; and
 - Appointment system.

Improve and sustain the ideal health facility status throughout the province*Ideal Clinic Realisation and Maintenance:*

The purpose of a health facility is to promote health and prevent illness and further complications through early detection, treatment and appropriate referral. To achieve this, a clinic should function optimally thus requiring a combination of elements to be present in order to render it an “Ideal Clinic”.

The Department of Health continues to collaborate with other government departments, the private sector and relevant stakeholders to address the social determinants of health. Primary Health Care (PHC) facilities must be maintained to function optimally and remain in a condition that can be described as the “Ideal Clinic”.

Provide leadership and enhance governance in the health sector for improved quality of care*Governance structures*

The Department through the Office of the MEC for Health has appointed Governance structures inclusive of clinic committees, hospital boards, mental health review boards and the nursing college council.

Governance structures in line with national health policy and are intended to:

- Provide oversight on the provision of quality healthcare services;
- Provide expression to the principle of community participation at a local and district level;
- Act as a link between communities and health services;
- Provide a platform for the health needs and aspirations of the communities represented at local, district, provincial and national levels;
- Ensure community participation that is nationally recognised for its potential to realise good health outcomes; and
- De-escalating potential community conflict.

District Health Services

Resetting the service delivery platform and reviewing the DHS strategy to strengthen service and enhance responsiveness to service demands. Reconfiguration and reorganisation of the operational capacity of the service platform to enhance effectiveness and efficiencies of healthcare service delivery through:

- Expansion of operational hours;
- Operationalisation of theatres;
- 24 hour operationalisation of CHC;
- Classification of facilities; and

- Access to underserved and underserved areas.

Improve equity, training and enhance management of Human Resources for Health

The department has invested a lot in filling scarce skills which is a problem country-wide, competing with the private sector that utilises our employees through a moon-lighting system.

Without adequate and skilled healthcare workers, and their right skills mix, as well as their distribution in the right place, it is difficult to provide efficient, effective, good quality and equitable healthcare services for all South Africans. Most of the public health facilities in the province experience a shortage of human resources for health, compared to their catchment population size and the burden of diseases within those communities.

However, the department continues to improve the skills of the current workforce through training and workshops, etc., both in clinicians and administrative support. This intention will improve patient care and life expectancy within the province.

Improve community engagement and re-orient the system towards Primary Health Care through community-based health programmes to promote health

HIV Testing Services (HTS)

There has been consistency in performance by HIV testing services towards achieving its indicators (100 per cent). The HIV positivity rate among 15-24 years (excl. ANC) has declined to below the target of less or equal to 3 and the target on clients' HIV tested against the quarterly target of 45 351 has been surpassed (66 988 HIV tests done in Q3).

There were no reports of stock-outs of the test kits in this quarter and there was better management of available HIV rapid test kits with rotation to ensure that no clients were turned away from facilities.

The province received 9 000 HIV self-screening (HIVSS) test kits and 150 new HTS registers from the National Department of Health which were distributed to the districts. Index testing will be used to target virally suppressed, unsuppressed, and newly diagnosed clients.

The performance achievement was largely due to the

- Support from the Non-Governmental Organisations (NGOs);
- Build up campaigns towards Sexual Reproductive Health Week; and
- Health promotion done on TB World Commemoration Day.

Condom Distribution and Promotion

Condoms are effective at preventing Sexually Transmission Infections (including HIV) and unintended pregnancies, provided they are used consistently and that they are stored and transported correctly. The province and districts did not achieve the set targets in the 2024/2025 financial year.

There were no stock outs reported across the province, additionally, the province received donations from the National Department of Health. Despite no reports of stock-outs, there were some challenges such as a shortage of transport at the district level, delays in delivery of condoms from suppliers, delays in payment, etc. The programme is planning to scale up condom distribution in the last quarter of the financial year, through various campaigns and community engagement activities

The department is still experiencing transport challenges, relating to condom distribution within the districts. However, the procurement of vehicles for all districts has been finalised to address this challenge.

Robust and efficient health management information systems to automate business processes and improve evidence-based decision-making

e-Submission

The implementation of the e-Submission system for an automated submission process is still gaining momentum as additional programmes are gradually being included. The department is in the process of exploring various ways to improve the functionality of the system.

Connectivity

Very small aperture terminal (VSAT) equipment has been delivered to the various facilities identified within the JTG District. Significant strides have been made to ensure connectivity in health facilities is realised. There are currently 153 out of 159 health facilities connected in the province.

Disaster Recovery and Business Continuity

The proposal for the Development of Disaster Recovery and Business Continuity Plan has been approved and SITA has been appointed as the Service Provider. This will enable the Department to be compliant with the Disaster Recovery Plan and Business Continuity Plan Policies.

Effective and efficient delivery of infrastructure and provision of technical support services to the Department

Infrastructure Planning

The clinical briefs for mental health wards at Tshwaragano, Postmasburg, De Aar, Dr Harry Surtie, Springbok and Abraham Esau hospitals have been signed by National Department of Health and planning processes are ongoing. Tshwaragano and Postmasburg hospitals are in the design phase and are donor funded.

The professional Service Providers have been appointed for the Construction of the New Lerato Park Clinic and Glenred Clinic. The Professional Service Providers have been appointed for Upgrading of Galeshewe Day Hospital. The appointments for PSPs for New Roodepan CHC and Ritchie clinic are being finalised and planning will resume in the 2025/26 financial year.

Infrastructure Delivery

Boegoeberg Clinic: The project has reached practical completion and was handed to the Department of Health by the implementing agent. The procurement of outstanding Health Technology is also completed.

Nursing College student accommodation: The project has been completed and was officially handed over.

Nursing College Phase 2 main campus: The phase 2 of the new Nursing College (main campus) construction works resumed in June 2024 and completion is expected in June 2026.

New Schmidtsdrift Clinic: construction works are ongoing in the new Schmidtsdrift clinic and completion is expected in June 2025.

Tshwaragano Gateway Clinic and walkways: construction works are ongoing on the Tshwaragano Gateway Clinic and walkways completion is expected end of September 2025. The project has been split into 2 phases.

Arthur Letele Depo: Construction works are ongoing on the upgrading of the medical depo; completion is

expected in September 2025.

Frances Baard Mortuary: construction works are in progress for the new Frances Baard mortuary and completion is expected in July 2026.

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

Providing quality health care has been one of the priority areas for the province and that includes some of the cardinal pillars which include amongst others rehabilitation of infrastructure, investment in health care personnel and improving access to health care services.

The process of improving access to healthcare services focused on the establishment of streamlined healthcare services that focused on strengthening Primary Health Care and that included the initiative to operationalise theatres in public healthcare facilities, especially for District Hospitals. The aim of the project is to improve the theatre time thus dealing with long waiting times for health care interventions that require surgical interventions.

It is against this background that the department has successfully initiated surgical marathons at some of the District Hospitals like Prof ZK Matthews in dealing with surgical backlog cases for ophthalmology with much emphasis on cataract surgeries. The department is looking towards expanding the initiative to other disciplines such as orthopaedics in the 2025/26 financial year.

As part of improving Tertiary Health Care Services in the Province, the department has started the first phase of establishing a radiotherapy centre at Robert Mangaliso Sobukwe Hospital which entailed the opening of a 24-bed oncology ward for both males and females to provide palliative care.

The program involves collaboration with private hospital centres with treatment planning taking place at Robert Mangaliso Sobukwe Hospital and patients receiving radiation in Lenmed Hospital through our partnership with Icon Radiotherapy Services. This is a second initiative following the successful program on chemotherapy services which was established a few years back.

The provision of health care services at times comes with a huge risk of potential medical negligence that often results in medico-legal litigations. Over the number of years, the department has seen a significant rise in the number of medico-legal litigations in the public healthcare space with cerebral palsy cases taking the lead. The success of these claims at times often affects the department's baseline spending as there is no regular budget provision for such incidents.

The trend analysis shows that a significant portion of these claims includes future medical costs that are often associated with the rehabilitation costs. The recommendations therefore from medico-legal team emphasised on the importance to establish rehabilitation centres as a mitigation strategy to bring the cost of the claims to a tolerable level, however the operationalisation of these plans requires additional funding to our baseline budget.

The implementation of the computer aided dispatch system includes the call centre functionality, ambulance tracking and monitoring. The Botshelo application was launched and the system is currently functioning accordingly. Furthermore, plans are in place for the procurement of additional EMS vehicles to ensure that the department responds within the required response time to emergencies and ambulance callouts. The additional vehicles will also ease the burden on the current worn-out fleet to ensure patient safety.

Improving access to quality health care requires an investment in human resources this is clearly demonstrated in the Human Resources for Health Strategy Vision 2030. According to the staff minimum requirements, the department is still trailing behind as a province. Plans are underway in the 2025/26 financial year to intensify our recruitment strategy for health professionals across our health care facilities linked with efforts to have contracting units for primary health care providers.

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

The key priorities of the department include the following:

- Operationalisation of theatres at district hospitals to increase theatre times as part of dealing with surgical backlogs;
- Investment in halfway houses to deal with psychiatric patients that require further clinical care to limit hospital space;
- Gradual implementation of contracting units for primary health care in the designated proof of concept area in Phokwane Municipality;
- Monitoring and implementation of the organogram to ensure equitable share distribution of human resources for health;
- Implementation of the contracting units for primary health care;
- Improve the response time for emergency medical services through the procurement of additional ambulances and an improved call centre management system;
- Improve access to tertiary services through the training of registrars especially in critical areas like oncology, psychiatry, anesthesia, etc.

4. Reprioritisation

In preparation for the 2025/26 MTEF budget, the department undertook the following decisions to reprioritise its budget:

- An amount of R16.941 million and R21.018 million for 2025/26 and 2026/27 respectively was reprioritised from goods and services budget to compensation of employees within programmes such as Programme 1: Administration, Programme 2: District Health Services, Programme 4: Provincial Hospital Services and Programme 5: Central Hospital Services to alleviate pressure and to ensure adequate provision of personnel costs; and
- R35 million was also reduced from Programme 6: Health Science and Training to Programme 1: Administration, Programme 2: District Health Services, Programme 4: Provincial Hospital Services and Programme 5: Central Hospital Services to address spending pressures on goods and services and transfers as a result of contractual obligations, litigations as well as unplanned employee exits.

5. Procurement

The department plans to procure goods and services at an average of R2.522 billion over the MTEF period. This amount makes provision for a number of major purchases, including:

- Contractual obligations such as (Medical waste, Medical gas, SANBS, National Health Laboratory Services (NHLS), etc., property payments, security services, medicines and medical supplies amongst others;
- The department participates in transversal contracts to procure services where possible and is in the process of reviewing all procurement contracts as a cost-saving measure and procurement process improvement aligned to service delivery standards;
- Amongst the departments' MTEF procurement plans are the refurbishment and construction of health facilities and procurement of health technology equipment to operationalise newly constructed facilities as well as the maintenance of machinery and equipment utilised by health facilities; and
- The Framework for Infrastructure Delivery and Procurement Management FIDPM will facilitate infrastructure Procurement in line with Supply Chain Regulations and the support of the CIDB Standard for Uniformity in construction procurement. The department is committed to developing a procurement strategy for construction procurement.

The department is awaiting the delivery of vehicles procured for rendering clinical services (EMS vehicles)

around the whole province.

6. Receipts and financing

6.1. Summary of receipts

Table 2.1 shows a summary of the receipts of the department.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	4 218 346	4 162 941	4 599 017	4 580 877	4 505 331	4 529 847	4 893 224	5 113 656	5 338 126
Conditional grants	1 665 046	1 743 654	1 797 615	1 861 256	1 861 256	1 861 256	1 975 523	1 953 682	2 042 046
<i>District Health Programmes Grant (Comprehensive HIV, Aids Component and District Health Component)</i>	728 983	766 033	707 137	747 852	747 852	747 852	759 857	794 840	830 792
<i>Health Facility Revitalisation Grant</i>	379 637	362 731	436 555	437 961	437 961	437 961	527 929	472 507	493 875
<i>Human Resource Capacitation Grant - Tertiary Hospital Services (HPTD)</i>	105 354	155 631	149 030	152 820	152 820	152 820	156 271	159 605	166 825
<i>National Health Insurance Grant</i>	19 233	33 027	91 479	24 264	24 264	24 264	24 696	25 012	26 143
<i>National Tertiary Services Grant</i>	397 756	420 514	420 514				498 180	501 718	524 411
<i>Expanded Public Works Programme Integrated Grant for Provinces - Health</i>	–	–	–	–	–	–	8 591	–	–
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces - Health</i>	6 183	5 718	4 733	9 556	9 556	9 556	–	–	–
<i>Human Papillomavirus Vaccine Grant</i>	5 105	–	–	–	–	–	–	–	–
Total receipts	5 883 392	5 906 595	6 396 632	6 442 133	6 366 587	6 391 103	6 868 747	7 067 338	7 380 172

The 2025/26 financial year's overall budget of R6.868 billion indicates an increase of 6.6 per cent when compared to the 2024/25 main appropriation. This increase is attributable to additional earmarked allocation for the improvement of condition of service, as well as the infrastructure incentive grant received for the 2025/26 financial year. The budget continues to grow at an average of 4.6 per cent for the outer years of the MTEF.

The department will manage six (6) conditional grants with a total value of R1.976 billion in the 2025/26 financial year:

- District Health Programmes Grant;
- Health Facility Revitalisation Grant;
- Human Resource Capacitation Grant;
- National Health Insurance Grant;
- National Tertiary Services and Oncology Grant; and
- Expanded Public Works Programme Integrated grant for Provinces.

6.2. Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	25 455	26 533	25 438	32 900	32 900	26 817	34 414	35 963	37 582
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	165	121	-	-	13	-	-	-
Interest, dividends and rent on land	11	8	18	-	-	5	-	-	-
Sales of capital assets	5 539	2 272	2 220	1 969	1 969	1 969	2 059	2 152	2 248
Transactions in financial assets and liabilities	868	4 474	2 656	-	-	1 418	-	-	-
Total departmental receipts	31 873	33 452	30 453	34 869	34 869	30 222	36 473	38 114	39 830

The department's revenue target for the 2025/26 financial year shows a growth of 4.6 per cent when compared to the 2024/25 financial year. The revenue forecast for 2026/27 and 2027/28, MTEF outer years is estimated to grow by 4.5 per cent, which is linked to inflation.

The main revenue collected by the department is mainly from hospital patient fees recoverable which includes, medical aid schemes, Compensation for Occupational Injuries and Disease (COIDA), Road Accident Fund (RAF) and other government institutions such as South African Police Service (SAPS), South African National Defence Force (SANDF) and Department of Justice and Constitutional Development, etc.

6.3. Donor funding

The department did not receive any foreign assistance other than agency receipts from Health and Welfare SETA for the implementation of the work skills development plan.

7. Payment summary

7.1. Key assumptions

The following broad key assumptions were made while preparing the budget of the Department of Health for the 2025 MTEF:

- The assumption for the general CPI used for the current budget is based on the inflationary projections estimated at 4.4 per cent for 2025/26, 4.5 per cent for 2026/27 and 4.5 per cent for 2027/28;
- Improvement on Condition of Service carry-through costs of the 2025 wage increase amounting to R36 691 million;
- Additional amount of R70. 889 million is allocated and earmarked to cushion the 2024 ICS;
- Reversal of fiscal consolidation reduction amounting to R88.418 million in the equitable share allocation; and
- Provision of 1.5 per cent for pay progression of the wage bill has been factored into the baseline of compensation of employees.

7.2. Programme summary

Table 2.3 provides a summary of payments and estimates by programme.

Table 2.3 : Summary of payments and estimates by programme: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programmes									
1. Administration	260 115	279 990	263 366	264 977	274 977	275 444	283 063	295 423	308 392
2. District Health Services	2 828 005	2 784 553	2 958 068	2 941 329	2 917 948	2 931 353	3 100 177	3 233 052	3 376 066
3. Emergency Medical Services	407 434	416 648	505 849	448 052	453 052	453 767	477 712	498 564	520 495
4. Provincial Hospital Services	470 233	453 601	520 064	522 479	510 427	513 580	558 497	582 880	608 443
5. Central Hospital Services	1 211 672	1 259 103	1 249 376	1 290 986	1 265 138	1 271 102	1 358 231	1 400 556	1 462 535
6. Health Sciences and Training	150 532	172 024	320 538	345 377	310 377	310 838	359 594	371 857	388 519
7. Health Care Support Services	175 488	133 467	126 486	143 938	149 673	149 928	153 793	160 507	167 547
8. Health Facilities Management	379 913	407 209	452 885	484 995	484 995	485 091	577 680	524 499	548 175
Total payments and estimates	5 883 392	5 906 595	6 396 632	6 442 133	6 366 587	6 391 103	6 868 747	7 067 338	7 380 172

7.3. Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification.

Table 2.4 : Summary of provincial payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	5 599 527	5 492 619	5 790 466	6 074 207	5 985 789	6 010 305	6 488 744	6 692 764	6 988 742
Compensation of employees	3 352 535	3 410 157	3 573 083	3 740 702	3 740 702	3 765 219	4 012 851	4 192 996	4 399 578
Goods and services	2 233 655	2 066 688	2 195 800	2 333 505	2 245 087	2 245 086	2 475 892	2 499 768	2 589 164
Interest and rent on land	13 337	15 774	21 583	–	–	–	–	–	–
Transfers and subsidies to:	49 072	72 898	96 722	46 851	46 851	46 851	48 478	50 577	52 854
Provinces and municipalities	9 004	641	1 100	14 880	4 880	4 880	15 553	16 219	16 950
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	33	38	15	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	40 035	72 219	95 607	31 971	41 971	41 971	32 925	34 358	35 904
Payments for capital assets	234 793	341 078	509 444	321 075	333 947	333 947	331 526	323 997	338 576
Buildings and other fixed structures	169 934	242 660	356 548	132 210	132 210	132 210	138 133	143 659	150 124
Machinery and equipment	64 859	84 100	136 684	188 865	201 737	201 737	193 393	180 338	188 452
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	14 318	16 212	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	5 883 392	5 906 595	6 396 632	6 442 133	6 366 587	6 391 103	6 868 747	7 067 338	7 380 172

The total budget allocation of R6.868 billion for the 2025/26 financial year shows an increase of R426.614 million or 6.6 per cent compared to the 2024/25 financial year. The allocations further increase to R7.067 billion in 2026/27 and R7.380 billion in 2027/28 at an average of 4.5 per cent over the MTEF.

The key objectives of the department to be achieved include amongst others: the acceleration of ideal clinic initiative; re-engineering of primary health care; rolling out of the Central Chronic Medicine Dispensing and Distribution in all districts, National Health Insurance (NHI), emergency medical services, medical equipment, the prevention and successful management of HIV/AIDS and TB; maintenance of infrastructure and rendering of tertiary health services.

The allocation for salaries and related costs of employees in the department accounts for 58 per cent of the total budget in the 2025/26 financial year.

Compensation of employees grows to R4.013 billion in the 2025/26 financial year from R3.741 billion in the 2024/25 financial year, this is a 7.3 per cent increase. The increase is attributable to earmarked allocation for the improvement of conditions of service for the 2025/26 financial year and the cushioning of the 2024

unfunded wage agreement. This growth is stable at 4.5 per cent and 4.9 per cent for 2026/27 and 2027/28 respectively.

The allocation for goods and services grew to R2.476 billion in the 2025/26 financial year, which is a 6.1 per cent increase from R2.333 billion in the 2024/25 financial year. The budget further grows at a marginal rate of 1.0 per cent and 3.6 per cent over the 2025 MTEF.

Transfers and subsidies budget grows by 3.5 per cent to R48.478 million in the 2025/26 financial year compared to R46.851 million in 2024/25 and continues to grow at 4.3 per cent and 4.5 per cent over the MTEF.

Payments for capital assets show a growth of 3.3 per cent to R331.526 million in 2025/26 compared to R321.075 million in the 2024/25 financial year and a negative growth of 2.3 per cent and a growth of 4.5 per cent respectively in the outer years.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Existing infrastructure assets	152 005	215 460	276 979	262 002	262 002	121 492	433 329	421 507	431 875
Maintenance and repairs	93 003	63 460	111 934	88 500	88 500	14 496	84 195	42 209	61 219
Upgrades and additions	48 766	42 000	122 700	162 502	162 502	102 847	309 634	337 298	293 656
Refurbishment and rehabilitation	10 236	110 000	42 345	11 000	11 000	4 149	39 500	42 000	77 000
New infrastructure assets	188 347	229 482	217 400	156 959	156 959	129 604	70 600	41 000	52 000
Infrastructure transfers	89	-	-	-	-	-	-	-	-
Current	89	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	423	-	-	-	-	-	-	-	-
Non infrastructure	3 824	-	15 800	19 000	19 000	186 865	24 000	10 000	10 000
Total department infrastructure	344 688	444 942	510 179	437 961	437 961	437 961	527 929	472 507	493 875

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

The current projects are mainly related to the construction of primary health facilities funded through the Health Facility Revitalisation Grant. The department is committed to investing in the existing infrastructure to revitalise healthcare facilities and medical technology to improve the quality of care. The budget for the 2025/26 financial year significantly increases to R527.929 million due to incentive allocation received for the financial year

7.5. Departmental Public-Private Partnership (PPP) projects

The department does not have any implemented or proposed PPP projects.

7.6. Transfers

7.6.1. Transfers to public entities

The department does not have transfers to any public entity.

7.6.2. Transfers to other entities

The department does not have transfers to any other entity.

7.6.3. Transfers to local government

Table 2.8 provides a summary of departmental transfers to local government by category.

Table 2.8 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Category A	–	–	–	–	–	–	–	–	–
Category B	8 947	68	49	14 839	4 839	4 839	14 896	15 533	16 233
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	8 947	68	49	14 839	4 839	4 839	14 896	15 533	16 233

The table above indicates transfers to municipalities for the purpose of subsidising primary health care services provided at local municipal clinics on behalf of the department. The transfer is dependent upon the provision of satisfactory services in line with the Memorandum of Understanding (MoU) or Service Level Agreements signed by the department and the municipalities.

8. Receipts and retentions

The department does not retain the revenue collected.

9. Programme description

PROGRAMME 1: ADMINISTRATION

The objective of the programme is to conduct the strategic management, technical support to core programmes and the overall administration of the Department of Health in the Northern Cape Province.

9.1. Description and outputs

Office of the MEC

The objective of the sub-programme is the rendering of advisory, secretarial and office support services to the political office bearer.

Management

This sub-programme is responsible for Policy formulation, ensuring effective financial management, and administration, render support to the department and the respective districts including institutions within the department, in accordance with the Public Service Act, 1994 (as amended), the Public Finance Management Act, 1 of 1999 (as amended by Act 29 of 1999), and other applicable legislation.

9.2. Programme expenditure analysis

Tables 2.10.1 and 2.12.1 provide a summary of payments and estimates by sub-programme and economic classification respectively.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	18 053	14 678	21 616	16 907	16 907	16 928	17 951	18 736	19 564
2. Management	242 062	265 312	241 750	248 070	258 070	258 516	265 112	276 687	288 828
Total payments and estimates	260 115	279 990	263 366	264 977	274 977	275 444	283 063	295 423	308 392

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	229 611	272 734	224 943	260 003	270 003	270 470	278 355	290 509	303 257
Compensation of employees	146 815	140 591	148 406	174 379	174 379	174 847	188 972	196 602	207 275
Goods and services	82 411	131 557	74 713	85 624	95 624	95 623	89 383	93 907	95 982
Interest and rent on land	385	586	1 824	–	–	–	–	–	–
Transfers and subsidies to:	20 459	1 816	23 030	2 154	2 154	2 154	1 761	1 838	1 921
Provinces and municipalities	151	444	189	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	20 308	1 372	22 841	2 154	2 154	2 154	1 761	1 838	1 921
Payments for capital assets	10 045	5 440	15 393	2 820	2 820	2 820	2 947	3 076	3 214
Buildings and other fixed structures	–	407	412	–	–	–	–	–	–
Machinery and equipment	10 045	5 033	7 025	2 820	2 820	2 820	2 947	3 076	3 214
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	7 956	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	260 115	279 990	263 366	264 977	274 977	275 444	283 063	295 423	308 392

The overall budget of the programme grows by 6.8 per cent to R283.063 million in the 2025/26 financial year from R264.977 million in the 2024/25 financial year. The budget of the programme further grows to R308.392 million in the 2027/28 financial year, showing an average growth of 4.4 per cent over the MTEF.

Compensation of employees grows by 8.4 per cent to R188.972 million in 2024/25 from R174.379 million in 2024/25.

The goods and services allocation grows by 4.4 per cent to R89.382 million in the 2025/26 financial year compared to R85.624 million in 2024/25 and further grows by 3.7 per cent on average over the MTEF.

Transfers and subsidies budget shows a decline to R1.761 million in the 2025/26 financial year compared to R2.154 million in 2024/25.

On transfers and subsidies, under households, there will be transactions and events with financial impact, within the remit of paragraph 21.1.1 of National Treasury Regulations in areas of cash donations/financial assistance for things like enterprise development, community outreach and so forth, travel and accommodation, catering, accommodation and other economic classes.

The aforesaid transactions will have a ceiling of R350 000 for control purposes and will be subjected to audit by different assurance providers for accountability purposes and disclosed in the financial statement in the relevant annexures for this class. This has a retrospective effect from 1 April 2025 and includes transactions up to the end of March 2026.

Payments for capital assets grow by 4.5 per cent to R2.947 million in 2025/26 compared to R2.820 million in the 2024/25 financial year.

9.3. Service delivery measures

There are no service delivery measures for this programme.

PROGRAMME 2: DISTRICT HEALTH SERVICES

9.1. Description and outputs

The objective of the programme is to provide comprehensive, integrated and sustainable health care services (preventative, promotive, curative and rehabilitative based on the re-engineered Primary Health Care (PHC) approach through the District Health System (DHS).

District Management:

The objective of the sub-programme is the planning and administration of services, managing personnel- and financial administration and the coordination and management of the Day Hospital Organisation and Community Health Services rendered by Local Authorities and Non-Governmental Organisations within the district and determining working methods and procedures and exercising district control.

Community Health Clinics:

The objective of the sub-programme is rendering a nurse driven primary health care service at the clinic level including visiting points, mobile- and local authority clinics.

Community Health Centres:

The objective of the sub-programme is rendering a primary health care service with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, speech therapy, communicable diseases, mental health, etc.

Other Community Services:

The objective of the sub-programme is rendering environmental, tuberculosis and part-time district surgeon services.

HIV and AIDS:

The objective of the sub-programme is rendering all health care services in respect of HIV and Aids, including raising awareness and special projects.

Nutrition

The objective of the sub-programme is rendering nutrition services aimed at specific target groups and combines direct and indirect nutrition interventions to address malnutrition.

District Hospitals

The objective of the sub-programme is rendering hospital services at a district level.

9.2. Programme expenditure analysis

Tables 2.10.2 and 2.12.2 provide a summary of payments and estimates by sub-programme and economic classification respectively.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. District Management	357 180	348 563	375 571	193 226	207 226	208 371	207 353	216 405	225 854
2. Community Health Clinics	573 101	525 833	634 504	639 038	606 657	609 604	680 407	709 319	740 525
3. Community Health Centres	435 510	397 205	451 175	392 090	388 090	390 218	419 846	438 174	457 352
4. Community Based Services	–	–	–	–	–	–	–	–	–
5. Other Community Services	53 572	37 653	148 968	210 627	210 627	211 811	222 271	233 507	243 933
6. HIV/AIDS	669 234	772 865	560 889	677 844	677 844	679 838	685 304	706 335	738 691
7. Nutrition	3 483	4 504	2 971	6 805	6 805	6 827	7 204	7 518	7 853
8. Coroner Services	–	–	–	–	–	–	–	–	–
9. District Hospitals	735 925	697 930	783 990	821 699	820 699	824 684	877 792	921 394	961 858
Total payments and estimates	2 828 005	2 784 553	2 958 068	2 941 329	2 917 948	2 931 353	3 100 177	3 233 052	3 376 066

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	2 801 140	2 714 303	2 918 699	2 894 695	2 871 314	2 884 719	3 051 437	3 182 213	3 322 939
Compensation of employees	1 667 182	1 718 835	1 811 358	1 802 662	1 802 662	1 816 067	1 939 808	2 025 106	2 121 659
Goods and services	1 130 358	985 669	1 090 792	1 092 033	1 068 652	1 068 652	1 111 629	1 157 107	1 201 280
Interest and rent on land	3 600	9 799	16 549	–	–	–	–	–	–
Transfers and subsidies to:	10 051	34 132	13 667	21 708	21 708	21 708	22 690	23 667	24 733
Provinces and municipalities	254	169	56	14 293	4 293	4 293	14 939	15 578	16 280
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	33	38	15	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	9 764	33 925	13 596	7 415	17 415	17 415	7 751	8 089	8 453
Payments for capital assets	16 814	36 118	25 702	24 926	24 926	24 926	26 050	27 172	28 394
Buildings and other fixed structures	1 349	1 029	81	–	–	–	–	–	–
Machinery and equipment	15 465	20 771	25 611	24 926	24 926	24 926	26 050	27 172	28 394
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	14 318	172	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 828 005	2 784 553	2 958 068	2 941 329	2 917 948	2 931 353	3 100 177	3 233 052	3 376 066

The overall budget for the programme increases by 5.4 per cent to R3.1 billion in the 2025/26 financial year compared to R2.941 billion allocation in the 2024/25 financial year. The budget further grows to R3.233 billion for the 2026/27 financial year, which equates to a 4.7 overall average growth. This allocation mostly includes several conditional grant funding linked to this programme as a core function of the department.

Compensation of employees grows by 7.6 per cent from R1.803 billion in 2024/25 to R1.940 billion in 2025/26. The budget for compensation of employees further grows to R2.025 billion in the 2026/27 financial year, showing an average growth of 4.7 per cent over the MTEF.

The goods and services allocation reflects an increase of 1.8 per cent to R1.112 billion in the 2025/26 financial year compared to R1.092 billion in 2024/25 and marginal growth of 3.2 per cent on average over the MTEF.

Transfers and subsidies budget grows by 4.5 per cent to R22.690 million in the 2025/26 financial year compared to R21.708 million in 2024/25 and continues to grow on average by 4.4 per cent over the MTEF.

Payments for capital assets grew by 4.5 per cent to R26.050 million in 2025/26 compared to R24.926 million in the 2024/25 financial year and further grow on average by 4.4 per cent over the 2025 MTEF.

9.3. Service delivery measures

Service delivery measures - Programme 2: District Health Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
District Management				
Patient Experience of Care survey rate	1	1	1	1
Ideal Clinic Status obtained rate	57% (92/161)	59% (95/161)	65% (95/161)	74% (115/164)
Severity assessment code (SAC) 1 incident reported within 24 hours rate	1	1	1	1
Patient Safety Incident (PSI) case closure rate	1	1	1	1
HIV and AIDS, STI and TB				
HIV positive 15 – 24 years (Excl ANC) rate	≤2.5%	≤2%	≤2%	≤2%
ART adult remain in care rate (12 months) [NIDS 2020 only calculate rate at 6 and 12 months not as cumulative]	1	1	1	1
ART child remain in care rate (12 months) [NIDS 2020 only calculate rate at 6 and 12 months not as cumulative]	1	1	1	1
ART Adult viral load suppressed rate (12 months)	1	1	1	1
ART child viral load suppressed rate (12 months)	1	1	1	1
Maternal, Child and Women's Health and Nutrition				
Couple year protection rate	0	0	1	1
Delivery 10 to 14 years in facility rate	1	1	1	1
Antenatal 1st visit before 20 weeks rate	1	1	1	1
Neonatal death in facility rate	14/1000	14/1001	14/1002	14/1002
Maternal mortality in facility ratio	110/100000	110/100000	110/100000	110/100000
Death under 5-years against live birth rate	4	3	2	2
Live birth under 2500g in facility rate	0	0	0	0
Mother postnatal visit within 6 days rate	1	1	1	1
Infant PCR test positive around 10 weeks rate	≤1%	≤1%	≤1%	≤1%
Immunisation under 1 year coverage	1	1	1	1
Measles 2nd dose coverage	1	1	1	1
Child under 5 years diarrhoea case fatality rate	≤2.9%	≤2.9%	≤2.9%	≤2.9%
Child under 5 years pneumonia case fatality rate	≤2.6%	≤2.6%	≤2.6%	≤2.6%
Child under 5 years Severe acute malnutrition case fatality rate	≤6%	≤6%	≤6%	≤6%
Vitamin A dose 12-59 months coverage	–	–	–	–

PROGRAMME 3: EMERGENCY MEDICAL SERVICES (EMS)

9.1. Description and outputs

The objective of the programme is to render Emergency Medical Service through the implementation of ambulance services, special operations, communications, planned patient transport as well providing disaster management services in the province.

Emergency Transport

The objective of the sub-programme is rendering emergency medical services including ambulance services, special operations, communications and air ambulance services.

Planned Patient Transport

The objective of the sub-programme is 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).

9.2. Programme expenditure analysis

Tables 2.10.3 and 2.12.3 provide a summary of payments and estimates by sub-programme and economic classification respectively.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Emergency Transport	401 684	416 648	505 849	444 023	449 023	449 732	473 414	494 077	515 811
2. Planned Patient Transport	5 750	–	–	4 029	4 029	4 035	4 298	4 487	4 684
Total payments and estimates	407 434	416 648	505 849	448 052	453 052	453 767	477 712	498 564	520 495

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	392 352	398 350	438 338	415 666	420 666	421 381	443 861	463 237	483 578
Compensation of employees	253 225	251 398	262 990	268 247	268 247	268 962	293 678	302 432	317 627
Goods and services	132 037	143 803	175 039	147 419	152 419	152 419	150 183	160 805	165 951
Interest and rent on land	7 090	3 149	309	–	–	–	–	–	–
Transfers and subsidies to:	831	318	3 025	587	587	587	614	641	670
Provinces and municipalities	208	28	848	587	587	587	614	641	670
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	623	290	2 177	–	–	–	–	–	–
Payments for capital assets	14 251	17 980	64 486	31 799	31 799	31 799	33 237	34 686	36 247
Buildings and other fixed structures	415	–	–	–	–	–	–	–	–
Machinery and equipment	13 836	17 980	56 487	31 799	31 799	31 799	33 237	34 686	36 247
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	7 999	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	407 434	416 648	505 849	448 052	453 052	453 767	477 712	498 564	520 495

The overall budget for this programme shows an increase of 6.6 per cent or R29.260 million when compared to the 2024/25 budget of R448.052 million. The estimates for 2026/27 and 2027/28 show an increase of 4.4 per cent respectively. The budget of the programme will cover among others the rendering of emergency medical services in urban and rural areas within the province.

The compensation of employee's budget has increased by 9.5 per cent from the 2024/25 budget of R268.247 million. The funding estimates for 2026/27 and 2027/28 show an increase of 3 per cent and 5 per cent respectively.

The budget for goods and services shows a growth of 1.9 per cent or R2.764 million from the 2024/25 budget of R147.419 million. The estimates for 2026/27 and 2027/28 show an increase of 7.1 per cent and 3.2 per cent respectively.

The budget for payment for capital assets shows a growth of 4.5 per cent or R1.438 million in the 2025/26 financial year. The estimates for 2026/27 and 2027/28 show an increase of 4.3 per cent and 4.5 per cent respectively.

9.3. Service delivery measures

Service delivery measures - Programme 3: Emergency Medical Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Emergency Transport				
EMS P1 urban response under 30 minutes rate	60%	60%	60%	60%
EMS P1 rural response under 60 minutes rate	60%	60%	60%	60%

PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

9.1. Description and outputs

The objective of the programme is to render hospital services at a general specialist level, and a platform for the training of health workers and research.

General (Regional) Hospitals

The objective of the sub-programme is the delivery of hospital services that are accessible, appropriate, effective and provide a specialist service, including a specialised rehabilitation service, as well as a platform for training health professionals and research. This will be achieved through sufficient capacity to render quality TB services and improve secondary services.

Tuberculosis (TB) Hospitals

The objective of the sub-programme is to convert the present TB hospitals into strategically-placed centres for excellence, in which a small per cent of patients may undergo hospitalisation, under conditions that allow for isolation during the intensive phase of treatment, as well as the application of the standardised multi-drug resistant (MDR) protocols.

Psychiatric Mental Hospitals

The objective of the sub-programme is rendering specialist psychiatric hospital services for people with mental illness and intellectual disability, providing a platform for the training of health workers and research.

9.2. Programme expenditure analysis

Tables 2.10.4 and 2.12.4 provide a summary of payments and estimates by sub-programme and economic classification respectively.

Table 2.10.4. : Summary of payments and estimates by sub-programme: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. General (Regional) Hospitals	328 044	312 087	355 710	370 910	368 910	371 371	396 408	413 713	431 860
2. Tuberculosis Hospitals	18 935	20 299	24 083	39 484	31 932	31 932	41 761	43 585	45 520
3. Psychiatric/Mental Hospitals	123 254	121 215	140 271	112 085	109 585	110 277	120 328	125 582	131 063
Total payments and estimates	470 233	453 601	520 064	522 479	510 427	513 580	558 497	582 880	608 443

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	461 103	451 644	512 923	520 569	508 517	511 670	556 501	580 795	606 264
Compensation of employees	332 797	331 954	364 515	353 782	353 782	356 935	384 718	401 446	421 562
Goods and services	126 052	117 471	146 078	166 787	154 735	154 735	171 783	179 349	184 702
Interest and rent on land	2 254	2 219	2 330	–	–	–	–	–	–
Transfers and subsidies to:	9 010	496	5 682	1 645	1 645	1 645	1 719	1 794	1 875
Provinces and municipalities	8 391	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	619	496	5 682	1 645	1 645	1 645	1 719	1 794	1 875
Payments for capital assets	120	1 461	1 459	265	265	265	277	291	304
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	120	1 461	1 459	265	265	265	277	291	304
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	470 233	453 601	520 064	522 479	510 427	513 580	558 497	582 880	608 443

The budget of this programme shows an increase of 6.9 per cent to R558.497 million from the 2024/25 budget of R522.479 million. This programme has an average growth of 5.2 per cent over the MTEF.

The compensation of employee's budget increases by 8.7 per cent or R30.936 million from the 2024/25 budget of R353.782 million. The funding estimates for 2026/27 and 2027/28 show an increase of 4.4 per cent and 5 per cent respectively.

The budget for goods and services shows an average increase of 3 per cent for the 2025 MTEF.

Transfers and subsidies are increasing to R1.719 million for the 2025/26 financial year showing an average growth of 4.5 per cent over the MTEF years.

9.3. Service delivery measures

Service delivery measures - Programme 4: Provincial Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
General (Regional) Hospital				
Patient experience of care satisfaction rate	80%	80%	80%	80%
Severity assessment code (SAC) 1 incident reported within 24 hours rate	100%	100%	100%	100%
Patient Safety Incident (PSI) case closure rate	100%	100%	100%	100%
Patient Experience of Care survey rate	80%	80%	80%	80%
Severity Assessment Code (SAC) 1 incident reported within 24 hours rate	100%	100%	100%	100%
Patient Safety Incident (PSI) case closure rate	100%	100%	100%	100%

PROGRAMME 5: CENTRAL HOSPITAL SERVICES

9.1. Description and outputs

The objective of the programme is to deliver tertiary services that are accessible, appropriate, effective and to provide a platform for training health professionals and research.

Provincial Tertiary Hospital Services

The objective of the sub-programme is to deliver improved tertiary specialist services which are accessible,

appropriate, and effective and provide a platform for the training of health professionals and research.

9.2. Programme expenditure analysis

Tables 2.10.5 and 2.12.5 provide a summary of payments and estimates by sub-programme and economic classification respectively.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Provincial Tertiary Hospital Services	1 211 672	1 259 103	1 249 376	1 290 986	1 265 138	1 271 102	1 358 231	1 400 556	1 462 535
Total payments and estimates	1 211 672	1 259 103	1 249 376	1 290 986	1 265 138	1 271 102	1 358 231	1 400 556	1 462 535

Table 2.12.5 : Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 184 024	1 178 552	1 182 730	1 249 754	1 211 769	1 217 733	1 319 110	1 380 898	1 441 992
Compensation of employees	795 215	748 782	746 190	837 800	837 800	843 764	890 432	937 869	984 657
Goods and services	388 808	429 758	435 984	411 954	373 969	373 969	428 678	443 029	457 335
Interest and rent on land	1	12	556	-	-	-	-	-	-
Transfers and subsidies to:	6 364	35 665	45 591	1 673	6 673	6 673	1 748	1 822	1 904
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 364	35 665	45 591	1 673	6 673	6 673	1 748	1 822	1 904
Payments for capital assets	21 284	44 886	21 055	39 559	46 696	46 696	37 373	17 836	18 639
Buildings and other fixed structures	-	9 057	-	-	-	-	-	-	-
Machinery and equipment	21 284	35 829	21 055	39 559	46 696	46 696	37 373	17 836	18 639
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 211 672	1 259 103	1 249 376	1 290 986	1 265 138	1 271 102	1 358 231	1 400 556	1 462 535

The budget of the programme increases by 5.2 per cent to R1.358 billion in the 2025/26 financial year compared to R1.291 billion in the 2024/25 financial year. The budget further grows by 3.1 and 4.4 for the 2026/27 and 2027/28 financial years. Included in the allocation of the programme is a National Tertiary Service grant.

Compensation of employees shows an increase of 6.3 per cent to R890.432 million from the 2024/25 budget of R837.800 million, this is mainly due to additional funds for the improvement of conditions of service for 2025/26 and the cushioning of the unfunded wage bill of 2024/25 financial year.

The budget for goods and services shows an increase of 4.1 per cent from the 2024/25 budget of R411.954 million to R428.678 million in the 2025/26 financial year. The estimates for 2026/27 and 2027/28 show an average increase of 3.3 and 12.9 per cent for the outer years of the MTEF amounting to R443.029 million and R457.335 million respectively.

The payment for capital assets shows a negative growth rate of 17.7 per cent for the MTEF due to the once-off procure of oncology medical equipment procured in the previous financial year.

9.3. Service delivery measures

Service delivery measures - Programme 5: Central Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Provincial Tertiary Hospitals Services				
Patient Experience of Care survey rate	80%	80%	80%	80%
Severity assessment code (SAC) 1 incident reported within 24 hours rate	100%	100%	100%	100%
Patient Safety Incident (PSI) case closure rate	100%	100%	100%	100%
Maternal death in facility	≤15	≤15	≤13	≤11
Death in facility under 5 years	≤180	≤45	≤168	≤163

PROGRAMME 6: HEALTH SCIENCE AND TRAINING

9.1. Description and outputs

The objective of the programme is to develop a dedicated ethical educated workforce to acquire knowledge and principles in the provision of nursing, emergency medical care and other health professions, empowering them to translate their knowledge, skills and attitude to complement a comprehensive health care service in the province.

Nurse Training College

The objective of the sub-programme is the training of nurses at the undergraduate level. Target groups include actual and potential employees.

EMS Training College

The objective of the sub-programme is the training of rescue and ambulance personnel and target groups includes actual and potential employees.

Bursaries

The objective of the sub-programme is to offer training and development opportunities through the provision of bursaries for internal and potential employees.

Primary Health-Care Training

The objective of the sub-programme is the training and development of professional nurses in post-basic nursing programmes.

Training Other

The objective of the sub-programme is to provide skills development interventions for all occupational categories in the department and the target groups including actual and potential employees.

9.2. Programme expenditure analysis

Tables 2.10.6 and 2.12.6 provide a summary of payments and estimates by sub-programme and economic classification respectively.

Table 2.10.6 : Summary of payments and estimates by sub-programme: Programme 6: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Nurse Training College	118 945	99 449	143 345	90 833	70 833	70 926	96 155	100 349	104 800
2. EMS Training College	292	6 384	9 304	6 425	6 425	6 435	6 842	7 140	7 456
3. Bursaries	29 984	1 111	19 782	52 837	47 837	47 890	55 917	58 357	60 946
4. Primary Health Care Training	–	–	–	2 292	2 292	2 292	2 395	2 499	2 611
5. Training Other	1 311	65 080	148 107	192 990	182 990	183 295	198 285	203 512	212 706
Total payments and estimates	150 532	172 024	320 538	345 377	310 377	310 838	359 594	371 857	388 519

Table 2.12.6 : Summary of payments and estimates by economic classification: Programme 6: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	148 934	170 019	308 556	322 833	292 833	293 294	336 032	347 272	362 829
Compensation of employees	68 500	126 235	140 502	172 196	172 196	172 657	173 721	181 806	192 628
Goods and services	80 433	43 775	168 039	150 637	120 637	120 637	162 311	165 466	170 201
Interest and rent on land	1	9	15	–	–	–	–	–	–
Transfers and subsidies to:	1 598	194	4 667	19 084	14 084	14 084	19 946	20 815	21 751
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 598	194	4 667	19 084	14 084	14 084	19 946	20 815	21 751
Payments for capital assets	–	1 811	7 315	3 460	3 460	3 460	3 616	3 770	3 939
Buildings and other fixed structures	–	1 732	–	–	–	–	–	–	–
Machinery and equipment	–	79	7 315	3 460	3 460	3 460	3 616	3 770	3 939
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	150 532	172 024	320 538	345 377	310 377	310 838	359 594	371 857	388 519

The budget for this programme shows a growth of 4.1 per cent or an increase to R359.594 million in the 2025/26 financial year when compared to the R345.377 million in 2024/25. The estimates for the 2026/27 and 2027/28 financial years show an average increase of 4 per cent over the 2025 MTEF, mainly due to the Human Capacitation Grant linked to the programme.

Compensation of employees increases to R173.721 million in 2025/26 and further grows to R181.806 million in 2026/27 and R192.628 million in the outer financial year.

The goods and services allocation increases by 7.8 per cent to R162.311 million in the 2025/26 financial year and further grows by 2.4 per cent on average over the MTEF.

Transfers and subsidies budget grows by 4.5 per cent to R19.946 million in the 2025/26 financial year compared to R19.084 million in 2024/25 and continues to grow on average by 4.4 per cent over the MTEF.

Payments for capital assets grew by 4.5 per cent to R3.616 million in 2025/26 compared to R3.460 million in the 2024/25 financial year.

9.3. Service delivery measures

Service delivery measures - Programme 6: Health Sciences and Training

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Nurse Training College				
Total number of Basic Nursing students completing training	54	60	90	120
Bursaries	–	–	–	–
Proportion of medical bursary holders permanently appointed	90%	90%	90%	95%
EMS Training College				
Percentage of graduates who obtained Higher Certificate in Emergency Care	60%	60%	60%	60%

PROGRAMME 7: HEALTH CARE SUPPORT SERVICES

9.1. Description and outputs

The objective of the programme is to render health care support services to meet the objectives of the Department.

Laundry Services

The objective of the sub-programme is rendering a laundry service to hospitals, care and rehabilitation centres and certain local authorities.

Engineering

The objective of the sub-programme is rendering a maintenance service to equipment and engineering, installations as well as minor maintenance to buildings.

Orthotic and Prosthetic Services

The objective of the sub-programme is rendering specialised orthotic and prosthetic services.

Forensic Services

The objective of the sub-programme is rendering specialised forensic and medico-legal services in order to establish the circumstances and causes surrounding unnatural death.

Medicine Trading Account

The objective of the sub-programme is managing the supply of pharmaceuticals and medical supplies to hospitals, community health centres, and community health clinics.

9.2. Programme expenditure analysis

Tables 2.10.7 and 2.12.7 provide a summary of payments and estimates by sub-programme and economic classification respectively.

Table 2.10.7 : Summary of payments and estimates by sub-programme: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Laundry Services	19 141	23 391	29 503	8 937	8 937	8 959	9 626	10 047	10 483
2. Engineering	9 623	9 265	9 350	21 782	21 782	21 820	23 264	24 279	25 342
3. Forensic Services	35 598	36 464	43 400	51 897	57 632	57 730	55 527	57 950	60 488
4. Orthotic and Prosthetic Services	3 248	3 843	5 431	14 291	14 291	14 303	15 089	15 749	16 449
5. Medicine Trading Account	107 878	60 504	38 802	47 031	47 031	47 116	50 287	52 482	54 785
Total payments and estimates	175 488	133 467	126 486	143 938	149 673	149 928	153 793	160 507	167 547

Table 2.12.7 : Summary of payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	171 532	130 643	122 887	138 925	138 925	139 180	148 553	155 039	161 833
Compensation of employees	76 464	80 125	87 418	95 573	95 573	95 828	103 241	107 751	112 418
Goods and services	95 062	50 518	35 469	43 352	43 352	43 352	45 312	47 288	49 415
Interest and rent on land	6	–	–	–	–	–	–	–	–
Transfers and subsidies to:	670	277	872	–	–	–	–	–	–
Provinces and municipalities	–	–	7	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	670	277	865	–	–	–	–	–	–
Payments for capital assets	3 286	2 547	2 727	5 013	10 748	10 748	5 240	5 468	5 714
Buildings and other fixed structures	73	151	67	–	–	–	–	–	–
Machinery and equipment	3 213	2 396	2 660	5 013	10 748	10 748	5 240	5 468	5 714
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	175 488	133 467	126 486	143 938	149 673	149 928	153 793	160 507	167 547

The budget for the Health Care Support Services programme increased by 6.8 per cent to R153.793 million in the 2025/26 financial year when compared to the 2024/25 budget of R143.938 million. The estimates for the 2026/27 and 2027/28 financial years are expected to increase by 4.4 per cent.

Compensation of employees grows by 8 per cent from R95.573 million in 2024/25 to R103.241 million in 2025/26. The budget for compensation of employees further grows to R107.751 million in the 2026/27 financial year and R112.418 million in the 2027/28 financial year, showing an average growth of 4.4 per cent over the MTEF.

The goods and services allocation increases by 4.5 per cent to R45.312 million in the 2025/26 financial year compared to R43.352 million in 2024/25 and further grows by 4.5 per cent on average over the MTEF

Payments for capital assets grew by 4.5 per cent to R5.240 million in 2025/26 compared to R5.013 million in the 2024/25 financial year.

9.3. Service delivery measures

Service delivery measures - Programme 7: Health Care Support Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Forensic Medical Services				
Percentage of autopsies completed within 4 working days	90%	90%	90%	90%
Percentage of autopsy reports submitted in 10 days to stakeholders (SAPS)	80%	80%	80%	80%
Pharmaceuticals				
Percentage availability of medicine in all health establishments	90%	90%	90%	90%
Orthotic & Prosthetic				
Percentage of patients issued with assistive devices	80%	80%	80%	80%

PROGRAMME 8: HEALTH FACILITIES MANAGEMENT

9.1. Description and outputs

The objective of the programme is the efficient and effective delivery of infrastructure and provision of technical support services to the department.

District Hospital Services

The objective of the sub-programme is to construct new facilities (clinics, community health centres and district hospitals), as well as to upgrade, rehabilitate and maintain existing facilities within each district.

Provincial Hospital Services

The objective of the sub-programme is to construct provincial facilities, as well as to upgrade, rehabilitate and maintain existing facilities.

9.2. Programme expenditure analysis

Tables 2.10.8 and 2.12.8 provide a summary of payments and estimates by sub-programme and economic classification respectively.

Table 2.10.8 : Summary of payments and estimates by sub-programme: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. District Hospital Services	70 678	290 457	168 168	437 961	437 961	438 011	527 929	472 507	493 875
2. Provincial Hospital Services	309 235	116 752	284 717	47 034	47 034	47 080	49 751	51 992	54 300
Total payments and estimates	379 913	407 209	452 885	484 995	484 995	485 091	577 680	524 499	548 175

Table 2.12.8 : Summary of payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	210 831	176 374	81 390	271 762	271 762	271 858	354 895	292 801	306 050
Compensation of employees	12 337	12 237	11 704	36 063	36 063	36 159	38 281	39 984	41 752
Goods and services	198 494	164 137	69 686	235 699	235 699	235 699	316 613	252 817	264 298
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	89	–	188	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	89	–	188	–	–	–	–	–	–
Payments for capital assets	168 993	230 835	371 307	213 233	213 233	213 233	222 786	231 698	242 125
Buildings and other fixed structures	168 097	230 284	356 150	132 210	132 210	132 210	138 133	143 659	150 124
Machinery and equipment	896	551	15 072	81 023	81 023	81 023	84 653	88 039	92 001
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	85	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	379 913	407 209	452 885	484 995	484 995	485 091	577 680	524 499	548 175

The Health Facilities Management programme is mainly funded by Health Facility Revitalisation Grant. The estimates of this programme show a growth of 19.1 per cent from R484.995 million in 2024/25 to R577.680 million in 2025/26. This increase is mainly due to an additional incentive received by the department.

Compensation of employees grows with 6.1 per cent from R36.063 million in 2024/25 to R38.281 million in 2025/26 MTEF year. The budget further grows to R41.752 million in the 2027/28 financial year, showing an average growth of 4.4 per cent over the MTEF.

The goods and services allocation increased by 34.3 per cent to R316.613 million in the 2025/26 financial year compared to R235.699 million in 2024/25. The budget declines in the 2026/27 financial year due to once-off allocation and further grows by growth of 4.5 per cent over the MTEF.

Payments for capital assets grew by 4.5 per cent to R222.786 million in 2025/26 compared to R213.233

million in the 2024/25 financial year. This makes provision for infrastructure projects and health technology capital procurement.

9.3. Service delivery measures

Service delivery measures - Programme 8: Health Facilities Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Percentage of health facilities with completed capital infrastructure project	100%	100%	100%	100%

9.4. Other programme information

9.4.1. Personnel numbers and costs

Table 2.13 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25 - 2027/28		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	5 002	1 466 616	5 002	1 429 648	5 002	1 428 541	5 441	–	5 441	1 641 804	5 441	1 755 672	5 441	1 847 123	5 441	1 933 803	–	5.6%	43.9%
8 – 10	1 343	864 944	1 343	926 938	1 343	959 769	1 626	–	1 626	946 223	1 626	1 046 468	1 626	1 073 477	1 626	1 127 151	–	6.0%	25.5%
11 – 12	742	803 998	742	826 575	742	944 571	826	–	826	1 112 289	826	1 142 127	826	1 193 219	826	1 256 244	–	4.1%	28.8%
13 – 16	30	32 552	30	39 620	30	46 834	40	–	40	45 893	40	49 400	40	49 416	40	51 310	–	3.8%	1.2%
Other	2 839	184 425	2 788	187 375	2 788	193 368	103	–	103	19 010	103	19 184	103	29 761	103	31 070	–	17.8%	0.6%
Total	9 956	3 352 535	9 905	3 410 157	9 905	3 573 083	8 036	–	8 036	3 765 219	8 036	4 012 851	8 036	4 192 996	8 036	4 399 578	–	5.3%	100.0%
Programme																			
1. Administration	283	146 815	283	140 591	283	148 406	337	–	337	174 846	337	188 973	337	196 602	337	207 275	–	5.8%	4.7%
2. District Health Services	6 135	1 667 182	6 085	1 718 835	6 085	1 811 358	4 210	–	4 210	1 816 067	4 210	1 939 808	4 210	2 025 106	4 210	2 121 659	–	5.3%	48.3%
3. Emergency Medical Services	785	253 225	785	251 398	785	262 990	785	–	785	268 962	785	293 678	785	302 432	785	317 627	–	5.7%	7.2%
4. Provincial Hospital Services	865	332 797	864	331 954	864	364 515	864	–	864	356 935	864	384 718	864	401 446	864	421 562	–	5.7%	9.5%
5. Central Hospital Services	1 532	795 215	1 532	748 782	1 482	746 190	1 434	–	1 434	843 764	1 434	890 432	1 434	937 869	1 434	984 657	–	5.3%	22.4%
6. Health Sciences and Training	141	68 500	141	126 235	191	140 502	191	–	191	172 657	191	173 721	191	181 806	191	192 628	–	3.7%	4.4%
7. Health Care Support Services	179	76 464	179	80 125	179	87 418	179	–	179	95 828	179	103 241	179	107 751	179	112 418	–	5.5%	2.6%
8. Health Facilities Management	36	12 337	36	12 237	36	11 704	36	–	36	36 159	36	38 281	36	39 984	36	41 752	–	4.9%	1.0%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	9 956	3 352 535	9 905	3 410 157	9 905	3 573 083	8 036	–	8 036	3 765 219	8 036	4 012 851	8 036	4 192 996	8 036	4 399 578	–	5.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 651	512 083	1 651	507 099	1 651	531 441	1 650	–	1 650	555 305	1 650	580 182	1 650	606 870	1 650	634 179	–	4.5%	14.5%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	2 851	1 116 088	2 801	1 178 332	2 801	1 282 088	2 801	–	2 801	1 366 840	2 801	1 425 082	2 801	1 527 712	2 801	1 611 015	–	5.6%	36.5%
Legal Professionals	3	3 486	3	3 632	3	3 618	3	–	3	3 780	3	3 949	3	4 131	3	4 317	–	4.5%	0.1%
Social Services Professions	30	12 383	30	12 903	30	12 852	30	–	30	13 429	30	14 031	30	14 676	30	15 336	–	4.5%	0.4%
Engineering Professions and related occupations	29	9 060	29	9 441	29	9 403	29	–	29	9 825	29	10 265	29	10 737	29	11 220	–	4.5%	0.3%
Medical and related professionals	748	873 728	748	882 425	748	894 758	748	–	748	949 449	748	1 021 331	748	1 020 841	748	1 078 830	–	4.4%	24.7%
Therapeutic, Diagnostic and other related Allied Health Professionals	1 814	663 029	1 814	651 038	1 813	668 094	1 814	–	1 814	688 091	1 814	771 514	1 814	812 953	1 814	840 826	–	6.9%	19.0%
Educators and related professionals	24	10 425	24	10 863	24	12 820	24	–	24	13 396	24	13 996	24	14 640	24	15 299	–	4.5%	0.4%
Others such as interns, EPWP, learnerships, etc	2 806	152 253	2 805	154 425	2 806	158 009	937	–	937	165 104	937	172 501	937	180 436	937	188 556	–	4.5%	4.3%
Total	9 956	3 352 535	9 905	3 410 157	9 905	3 573 083	8 036	–	8 036	3 765 219	8 036	4 012 851	8 036	4 192 996	8 036	4 399 578	–	5.3%	100.0%

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

Table 2.13 provides personnel numbers, total costs by programme and employee dispensation classification covering the revised estimates for the current financial year and over the 2025 MTEF.

9.4.2. Training

Table 2.14 : Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	9 956	9 905	9 905	8 036	8 036	8 036	8 036	8 036	8 036
Number of personnel trained	2 849	2 853	2 853	2 853	2 853	2 853	2 853	2 853	2 853
of which									
Male	1 418	1 418	1 418	1 418	1 418	1 418	1 418	1 418	1 418
Female	1 431	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435
Number of training opportunities	322	330	330	330	330	330	330	330	330
of which									
Tertiary	322	330	330	330	330	330	330	330	330
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	687	687	687	687	687	687	687	687	687
Number of interns appointed	50	50	50	50	50	50	50	50	50
Number of learnerships appointed	74	80	80	80	80	80	80	80	80
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	3 983	4 170	32	205	205	205	215	224	234
2. District Health Services	11 427	11 964	632	10 799	10 799	10 799	11 282	11 736	12 263
3. Emergency Medical Services	–	–	7	–	–	–	–	–	–
4. Provincial Hospital Services	903	945	–	250	250	250	260	273	285
5. Central Hospital Services	1 552	1 625	135	3 612	3 612	3 612	3 776	3 946	4 124
Total payments on training	33 353	34 921	4 561	45 836	35 836	35 836	50 783	50 747	50 301

The table above reflects the aggregate information on the number of persons trained, the gender profile of persons trained and to be trained and the number of bursaries awarded (both internally and externally) including interns, learnerships and other models of training. The table also depicts the departmental spending on training per programme.

9.4.3. Reconciliation of structural changes

The department's new structure was approved during the 2024/25 financial year.

**Annexures to the Estimates of Provincial
Revenue and Expenditure
Vote 10**

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	25 455	26 533	25 438	32 900	32 900	26 817	34 414	35 963	37 582
Sale of goods and services produced by department (excluding capital assets)	25 455	26 533	25 438	32 900	32 900	26 817	34 414	35 963	37 582
Sales by market establishments	1 688	1 626	1 634	1 948	1 948	2 663	2 038	2 130	2 226
Administrative fees	2 769	2 881	3 079	3 133	3 133	179	3 277	3 424	3 579
Other sales	20 998	22 026	20 725	27 819	27 819	23 975	29 099	30 408	31 777
Of which									
Patient Fees	20 998	20 782	17 392	22 418	22 418	16 613	23 449	24 504	25 607
Services rendered (Boarding, day care, course)	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	165	121	-	-	13	-	-	-
Interest, dividends and rent on land	11	8	18	-	-	5	-	-	-
Interest	11	8	18	-	-	5	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	5 539	2 272	2 220	1 969	1 969	1 969	2 059	2 152	2 248
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	5 539	2 272	2 220	1 969	1 969	1 969	2 059	2 152	2 248
Transactions in financial assets and liabilities	868	4 474	2 656	-	-	1 418	-	-	-
Total departmental receipts	31 873	33 452	30 453	34 869	34 869	30 222	36 473	38 114	39 830

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	5 599 527	5 492 619	5 790 466	6 074 207	5 985 789	6 010 305	6 488 744	6 692 764	6 988 742
Compensation of employees	3 352 535	3 410 157	3 573 083	3 740 702	3 740 702	3 765 219	4 012 851	4 192 996	4 399 578
Salaries and wages	2 983 605	3 028 512	3 151 151	3 228 971	3 228 971	3 253 487	3 432 895	3 586 861	3 766 166
Social contributions	368 930	381 645	421 932	511 731	511 731	511 732	579 956	606 135	633 412
Goods and services	2 233 655	2 066 688	2 195 800	2 333 505	2 245 087	2 245 086	2 475 892	2 499 768	2 589 164
Administrative fees	572	2 192	1 038	8 079	8 079	8 078	8 445	8 814	9 209
Advertising	4 920	4 437	7 406	7 813	7 813	7 813	8 167	8 517	8 901
Minor assets	4 123	4 955	11 715	33 002	33 002	33 002	34 492	35 973	35 224
Audit costs: External	12 016	18 924	17 173	13 234	19 234	19 234	13 832	14 436	15 086
Bursaries: Employees	27 710	239	80	2 981	2 981	2 981	3 116	3 251	3 396
Catering: Departmental activities	7 944	13 202	12 308	6 914	6 914	6 914	7 224	7 526	7 865
Communication (G&S)	33 541	34 412	27 976	20 049	20 049	20 049	20 505	21 868	22 852
Computer services	49 902	31 888	48 238	17 141	17 141	17 141	17 914	18 698	19 538
Consultants: Business and advisory services	1 592	1 990	1 519	3 472	3 472	3 472	3 629	3 790	3 960
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	116 690	145 070	204 496	246 704	226 338	226 338	260 174	271 812	284 165
Legal services (G&S)	22 582	31 909	–	6 471	6 471	6 471	6 764	7 059	7 377
Science and technological services	–	–	17 401	–	–	–	–	–	–
Contractors	328 316	210 441	137 430	371 358	340 701	340 701	458 381	393 707	405 529
Agency and support/outsource services	228 418	226 639	209 426	172 083	172 083	172 083	175 479	177 235	179 620
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	88 743	121 681	104 519	145 567	141 567	141 567	148 648	158 782	165 927
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	4 428	3 478	1 743	5 619	5 619	5 619	5 873	6 127	6 402
Inventory: Farming supplies	14	139	238	39	39	39	41	42	44
Inventory: Food and food supplies	28 837	35 035	33 180	56 923	56 923	56 923	59 480	61 937	64 723
Inventory: Fuel, oil and gas	15 747	34 705	38 991	59 903	59 903	59 903	62 616	65 397	68 340
Inventory: Learner and teacher support material	–	–	–	153	153	153	160	167	175
Inventory: Materials and supplies	2 127	3 344	3 969	9 967	9 967	9 929	10 416	10 872	11 361
Inventory: Medical supplies	276 299	207 867	294 755	189 268	189 268	189 306	197 791	206 118	215 410
Inventory: Medicine	435 624	309 172	348 890	452 988	415 593	415 593	445 937	466 138	487 114
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	15 297	22 610	27 619	–	–	–	–	–	–
Consumable supplies	58 112	47 366	51 659	49 142	49 142	49 142	51 367	53 628	56 039
Consumables: Stationery, printing and office supplies	30 030	39 632	34 251	31 099	31 099	31 099	32 501	33 898	35 423
Operating leases	54 024	30 521	30 272	96 958	86 958	86 958	101 343	106 891	107 493
Rental and hiring	11 033	957	2 294	16 765	6 765	6 765	17 523	18 285	19 138
Property payments	286 627	349 775	391 636	185 755	210 755	210 755	188 414	201 534	210 603
Transport provided: Departmental activity	45 807	69 492	76 262	2 739	7 739	7 739	2 863	2 990	3 124
Travel and subsistence	35 265	45 120	47 674	67 432	65 432	65 432	73 151	74 740	75 642
Training and development	2 334	13 633	4 561	45 836	35 836	35 836	50 783	50 747	50 301
Operating payments	3 342	3 052	2 131	5 186	5 186	5 186	5 423	5 662	5 916
Venues and facilities	1 639	2 811	4 950	2 865	2 865	2 865	2 995	3 127	3 267
Interest and rent on land	13 337	15 774	21 583	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	13 337	15 774	21 583	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	49 072	72 898	96 722	46 851	46 851	46 851	48 478	50 577	52 854
Provinces and municipalities	9 004	641	1 100	14 880	4 880	4 880	15 553	16 219	16 950
Provinces	57	573	1 051	41	41	41	657	686	717
Provincial Revenue Funds	49	444	203	41	41	41	43	45	47
Provincial agencies and funds	8	129	848	–	–	–	614	641	670
Municipalities	8 947	68	49	14 839	4 839	4 839	14 896	15 533	16 233
Municipal bank accounts	8 947	68	49	14 839	4 839	4 839	14 896	15 533	16 233
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	33	38	15	–	–	–	–	–	–
Public corporations	33	38	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	33	38	–	–	–	–	–	–	–
Private enterprises	–	–	15	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	15	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	40 035	72 219	95 607	31 971	41 971	41 971	32 925	34 358	35 904
Social benefits	12 783	11 144	12 229	11 015	11 015	11 015	11 512	12 012	12 553
Other transfers to households	27 252	61 075	83 378	20 956	30 956	30 956	21 413	22 346	23 351
Payments for capital assets	234 793	341 078	509 444	321 075	333 947	333 947	331 526	323 997	338 576
Buildings and other fixed structures	169 934	242 660	356 548	132 210	132 210	132 210	138 133	143 659	150 124
Buildings	169 934	233 603	356 548	132 210	132 210	132 210	138 133	143 659	150 124
Other fixed structures	–	9 057	–	–	–	–	–	–	–
Machinery and equipment	64 859	84 100	136 684	188 865	201 737	201 737	193 393	180 338	188 452
Transport equipment	15 266	21 615	54 827	33 395	39 130	39 130	34 905	36 427	38 066
Other machinery and equipment	49 593	62 485	81 857	155 470	162 607	162 607	158 488	143 911	150 386
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	14 318	16 212	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	5 883 392	5 906 595	6 396 632	6 442 133	6 366 587	6 391 103	6 868 747	7 067 338	7 380 172

Table B.2(a): Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 412 039	1 447 809	1 386 017	1 598 602	1 598 602	1 598 602	1 705 061	1 672 209	1 747 797
Compensation of employees	661 052	640 745	702 997	816 419	816 419	816 419	838 820	869 852	908 999
Salaries and wages	611 369	592 765	643 290	677 861	677 861	677 861	694 575	719 552	751 936
Social contributions	49 683	47 980	59 707	138 558	138 558	138 558	144 245	150 300	157 063
Goods and services	750 987	798 054	683 020	782 183	782 183	782 183	866 241	802 357	838 798
Administrative fees	352	1 900	289	129	129	129	135	141	147
Advertising	3 168	3 105	6 508	2 379	2 379	2 379	2 486	2 585	2 701
Minor assets	12 163	1 652	4 143	8 683	8 683	8 683	9 073	9 438	9 862
Audit costs: External	–	7 879	–	–	–	–	–	–	–
Bursaries: Employees	62	–	–	9	9	9	9	9	9
Catering: Departmental activities	2 975	6 287	3 800	3 349	3 349	3 349	3 498	3 638	3 802
Communication (G&S)	1 282	11 072	17	–	–	–	–	–	–
Computer services	1 298	2 626	2 217	–	–	–	–	–	–
Consultants: Business and advisory services	5 447	–	–	–	–	–	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	93 845	144 001	164 501	102 521	102 521	102 521	107 680	116 167	121 579
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	2 982	–	–	–	–	–	–	–
Contractors	161 561	142 705	89 295	271 418	271 418	271 418	354 775	293 360	306 666
Agency and support/outourced services	28 754	86 158	55 753	35 172	35 172	35 172	35 355	27 925	29 182
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	8	34 014	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	684	1 828	7	1 193	1 193	1 193	1 246	1 298	1 366
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	34 080	15 375	12 477	39 111	39 111	39 111	40 863	42 498	44 410
Inventory: Fuel, oil and gas	–	1 607	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	2 420	1 461	263	2 114	2 114	2 114	2 209	2 297	2 400
Inventory: Medical supplies	127 149	126 221	136 726	86 673	86 673	86 673	94 324	75 493	78 925
Inventory: Medicine	223 573	128 226	175 064	188 792	188 792	188 792	171 937	182 799	191 032
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	2 080	2 669	–	–	–	–	–	–
Consumable supplies	237	5 460	3 179	–	–	–	–	–	–
Consumables: Stationery, printing and office supplies	8 996	17 337	9 124	7 114	7 114	7 114	7 433	7 731	8 079
Operating leases	172	32	–	–	–	–	–	–	–
Rental and hiring	3 164	35 483	468	3 121	3 121	3 121	3 261	3 391	3 544
Property payments	–	63	6 884	–	–	–	–	–	–
Transport provided: Departmental activity	19 441	15 115	–	19 629	19 629	19 629	20 698	21 878	22 868
Travel and subsistence	16 986	700	6 866	10 385	10 385	10 385	10 850	11 284	11 792
Training and development	161	197	470	–	–	–	–	–	–
Operating payments	2 669	1 991	6	–	–	–	–	–	–
Venues and facilities	341	497	2 294	391	391	391	409	425	444
Interest and rent on land	–	9 010	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	9 010	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	4 055	1 375	2 239	4 632	4 632	4 632	4 840	5 039	5 266
Provinces and municipalities	2 958	1	–	3 386	3 386	3 386	3 538	3 680	3 846
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	2 958	1	–	3 386	3 386	3 386	3 538	3 680	3 846
Municipal bank accounts	2 958	1	–	3 386	3 386	3 386	3 538	3 680	3 846
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 097	1 374	2 239	1 246	1 246	1 246	1 302	1 359	1 420
Social benefits	1 097	1 359	2 188	1 246	1 246	1 246	1 302	1 359	1 420
Other transfers to households	–	15	51	–	–	–	–	–	–
Payments for capital assets	248 952	294 470	409 359	258 022	258 022	258 022	265 622	276 434	288 983
Buildings and other fixed structures	135 210	242 048	355 761	132 210	132 210	132 210	138 133	143 659	150 124
Buildings	135 210	242 048	355 761	132 210	132 210	132 210	138 133	143 659	150 124
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	113 742	38 104	53 514	125 812	125 812	125 812	127 490	132 775	138 859
Transport equipment	–	947	558	–	–	–	–	–	–
Other machinery and equipment	113 742	37 157	52 956	125 812	125 812	125 812	127 490	132 775	138 859
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	14 318	84	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 665 046	1 743 654	1 797 615	1 861 256	1 861 256	1 861 256	1 975 523	1 953 682	2 042 046

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	229 611	272 734	224 943	260 003	270 003	270 470	278 355	290 509	303 257
Compensation of employees	146 815	140 591	148 406	174 379	174 379	174 847	188 972	196 602	207 275
Salaries and wages	128 142	121 768	128 344	148 176	148 176	148 643	156 913	163 092	172 257
Social contributions	18 673	18 823	20 062	26 203	26 203	26 204	32 059	33 510	35 018
Goods and services	82 411	131 557	74 713	85 624	95 624	95 623	89 383	93 907	95 982
Administrative fees	300	216	468	1 078	1 078	1 077	1 127	1 175	1 227
Advertising	17	565	535	1 381	1 381	1 381	1 443	1 506	1 574
Minor assets	309	127	1 565	425	425	425	445	464	453
Audit costs: External	8 507	11 043	17 173	13 234	19 234	19 234	13 832	14 436	15 086
Bursaries: Employees	–	30	–	–	–	–	–	–	–
Catering: Departmental activities	598	597	796	303	303	303	317	331	346
Communication (G&S)	14 897	14 444	–282	14 433	14 433	14 433	15 086	15 744	16 453
Computer services	10 696	10 882	–	7 168	7 168	7 168	7 492	7 819	8 171
Consultants: Business and advisory services	1 592	1 596	1 516	869	869	869	908	948	991
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	22 582	28 927	–	6 451	6 451	6 451	6 743	7 037	7 354
Science and technological services	–	–	15 707	–	–	–	–	–	–
Contractors	91	92	900	2 377	2 377	2 377	2 484	2 593	2 710
Agency and support/outourced services	3 757	8 624	34	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	2 623	7 895	2 078	14 288	10 288	10 288	14 934	15 585	16 286
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	118	22	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	661	387	428	–	–	–	–	–	–
Inventory: Fuel, oil and gas	142	24	50	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	44	542	–	–	–	–	–	–
Inventory: Medical supplies	197	2 472	186	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	4	1	450	–	–	–	–	–	–
Consumable supplies	772	2 029	2 665	1 522	1 522	1 522	1 591	1 660	1 734
Consumables: Stationery, printing and office supplies	2 333	3 466	6 126	2 835	2 835	2 835	2 963	3 092	3 231
Operating leases	1 583	885	180	5 125	5 125	5 125	5 356	5 589	4 767
Rental and hiring	60	–3	45	–	–	–	–	–	–
Property payments	4 675	31 550	14 242	3 957	13 957	13 957	3 536	4 317	4 511
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	5 550	4 979	8 028	9 052	7 052	7 052	9 948	10 382	9 804
Training and development	–	27	32	205	205	205	215	224	234
Operating payments	449	419	183	497	497	497	519	542	566
Venues and facilities	16	121	1 044	424	424	424	444	463	484
Interest and rent on land	385	586	1 824	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	385	586	1 824	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	20 459	1 816	23 030	2 154	2 154	2 154	1 761	1 838	1 921
Provinces and municipalities	151	444	189	–	–	–	–	–	–
Provinces	–	444	189	–	–	–	–	–	–
Provincial Revenue Funds	–	444	189	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	151	–	–	–	–	–	–	–	–
Municipal bank accounts	151	–	–	–	–	–	–	–	–
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	20 308	1 372	22 841	2 154	2 154	2 154	1 761	1 838	1 921
Social benefits	981	294	201	154	154	154	161	168	176
Other transfers to households	19 327	1 078	22 640	2 000	2 000	2 000	1 600	1 670	1 745
Payments for capital assets	10 045	5 440	15 393	2 820	2 820	2 820	2 947	3 076	3 214
Buildings and other fixed structures	–	407	412	–	–	–	–	–	–
Buildings	–	407	412	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	10 045	5 033	7 025	2 820	2 820	2 820	2 947	3 076	3 214
Transport equipment	138	970	512	–	–	–	–	–	–
Other machinery and equipment	9 907	4 063	6 513	2 820	2 820	2 820	2 947	3 076	3 214
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	7 956	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	260 115	279 990	263 366	264 977	274 977	275 444	283 063	295 423	308 392

Table B.2.2: Payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	2 801 140	2 714 303	2 918 699	2 894 695	2 871 314	2 884 719	3 051 437	3 182 213	3 322 939
Compensation of employees	1 667 182	1 718 835	1 811 358	1 802 662	1 802 662	1 816 067	1 939 808	2 025 106	2 121 659
Salaries and wages	1 489 883	1 534 252	1 604 407	1 525 925	1 525 925	1 539 330	1 617 077	1 687 529	1 768 891
Social contributions	177 299	184 583	206 951	276 737	276 737	276 737	322 731	337 577	352 768
Goods and services	1 130 358	985 669	1 090 792	1 092 033	1 068 652	1 068 652	1 111 629	1 157 107	1 201 280
Administrative fees	88	1 264	287	756	756	756	789	824	860
Advertising	4 894	3 541	6 718	4 158	4 158	4 158	4 346	4 527	4 731
Minor assets	2 333	2 569	5 718	10 489	10 489	10 489	10 962	11 442	10 457
Audit costs: External	3 509	6 311	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	207	207	207	217	226	235
Catering: Departmental activities	4 355	10 302	9 755	5 567	5 567	5 567	5 815	6 056	6 329
Communication (G&S)	18 272	14 485	234	2 133	2 133	2 133	2 229	2 326	2 431
Computer services	2 858	7 877	577	3 557	3 557	3 557	3 717	3 879	4 052
Consultants: Business and advisory services	–	–	3	405	405	405	423	441	461
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	93 238	128 853	157 203	146 792	137 109	137 109	155 182	163 525	170 890
Legal services (G&S)	–	2 982	–	–	–	–	–	–	–
Science and technological services	–	–	540	–	–	–	–	–	–
Contractors	36 639	27 647	34 114	57 983	47 983	47 983	60 588	58 745	55 388
Agency and support/outourced services	156 924	156 768	145 349	93 625	93 625	93 625	95 475	91 667	95 948
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	35 179	48 370	5 295	14 137	14 137	14 137	14 776	15 420	16 114
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	1 711	1 867	484	1 384	1 384	1 384	1 446	1 507	1 574
Inventory: Farming supplies	14	23	61	5	5	5	5	5	5
Inventory: Food and food supplies	18 419	27 449	23 878	43 861	43 861	43 861	45 827	47 678	49 823
Inventory: Fuel, oil and gas	6 484	24 853	26 681	12 783	12 783	12 783	13 361	13 944	14 571
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 084	585	2 107	4 460	4 460	4 422	4 660	4 856	5 075
Inventory: Medical supplies	116 024	65 017	111 249	95 606	95 606	95 644	99 913	104 149	108 835
Inventory: Medicine	314 814	127 067	282 520	337 158	318 460	318 460	326 630	345 480	361 027
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	4 662	5 800	9 410	–	–	–	–	–	–
Consumable supplies	37 059	24 602	25 035	23 436	23 436	23 436	24 496	25 566	26 716
Consumables: Stationery, printing and office supplies	14 918	21 158	15 749	20 673	20 673	20 673	21 604	22 520	23 533
Operating leases	17 222	10 778	7 157	41 155	41 155	41 155	43 018	46 012	48 083
Rental and hiring	2 378	795	1 099	391	391	391	409	425	474
Property payments	207 741	234 965	175 915	127 654	142 654	142 654	129 931	138 155	144 372
Transport provided: Departmental activity	7 555	–	15 951	1 003	1 003	1 003	1 048	1 096	1 145
Travel and subsistence	17 054	24 332	21 902	28 931	28 931	28 931	30 421	31 708	32 553
Training and development	852	1 832	632	10 799	10 799	10 799	11 282	11 736	12 263
Operating payments	2 491	1 051	1 692	2 346	2 346	2 346	2 453	2 561	2 676
Venues and facilities	1 587	2 526	3 477	579	579	579	606	631	659
Interest and rent on land	3 600	9 799	16 549	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	3 600	9 799	16 549	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	10 051	34 132	13 667	21 708	21 708	21 708	22 690	23 667	24 733
Provinces and municipalities	254	169	56	14 293	4 293	4 293	14 939	15 578	16 280
Provinces	57	101	7	41	41	41	43	45	47
Provincial Revenue Funds	49	–	7	41	41	41	43	45	47
Provincial agencies and funds	8	101	–	–	–	–	–	–	–
Municipalities	197	68	49	14 252	4 252	4 252	14 896	15 533	16 233
Municipal bank accounts	197	68	49	14 252	4 252	4 252	14 896	15 533	16 233
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	33	38	15	–	–	–	–	–	–
Public corporations	33	38	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	33	38	–	–	–	–	–	–	–
Private enterprises	–	–	15	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	15	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	9 764	33 925	13 596	7 415	17 415	17 415	7 751	8 089	8 453
Social benefits	6 898	6 947	6 735	7 415	7 415	7 415	7 751	8 089	8 453
Other transfers to households	2 866	26 978	6 861	–	10 000	10 000	–	–	–
Payments for capital assets	16 814	36 118	25 702	24 926	24 926	24 926	26 050	27 172	28 394
Buildings and other fixed structures	1 349	1 029	–81	–	–	–	–	–	–
Buildings	1 349	1 029	–81	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	15 465	20 771	25 611	24 926	24 926	24 926	26 050	27 172	28 394
Transport equipment	553	2 557	1 767	–	–	–	–	–	–
Other machinery and equipment	14 912	18 214	23 844	24 926	24 926	24 926	26 050	27 172	28 394
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	14 318	172	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 828 005	2 784 553	2 958 068	2 941 329	2 917 948	2 931 353	3 100 177	3 233 052	3 376 066

Table B.2.2(a): Payments and estimates by economic classification: District Health Programmes Grant (Comprehensive HIV, Aids Component and District Health Component)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	722 356	747 627	693 448	740 246	740 246	740 246	751 910	786 575	822 155
Compensation of employees	308 999	299 751	367 327	367 109	367 109	367 109	383 602	399 637	417 622
Salaries and wages	297 292	275 099	331 863	296 181	296 181	296 181	309 451	322 482	336 995
Social contributions	11 707	24 652	35 464	70 928	70 928	70 928	74 151	77 155	80 627
Goods and services	413 357	438 878	326 121	373 137	373 137	373 137	368 308	386 938	404 533
Administrative fees	2	1 206	227	2	2	2	2	2	2
Advertising	2 073	2 778	6 508	2 379	2 379	2 379	2 486	2 585	2 701
Minor assets	28	1 075	2 166	31	31	31	32	33	34
Audit costs: External	–	6 311	–	–	–	–	–	–	–
Bursaries: Employees	9	–	–	9	9	9	9	9	9
Catering: Departmental activities	2 865	5 810	3 634	3 349	3 349	3 349	3 498	3 638	3 802
Communication (G&S)	–	10 173	17	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	56 862	128 907	83 994	62 824	62 824	62 824	65 639	72 307	75 745
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	2 982	–	–	–	–	–	–	–
Contractors	30 166	9 588	4 931	34 421	34 421	34 421	35 962	37 401	39 084
Agency and support/outourced services	7 175	79 466	50 896	8 234	8 234	8 234	8 603	8 947	9 350
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	27 709	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	684	1 828	7	785	785	785	820	853	891
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	34 080	13 720	10 624	39 111	39 111	39 111	40 863	42 498	44 410
Inventory: Fuel, oil and gas	–	349	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 842	23	12	2 114	2 114	2 114	2 209	2 297	2 400
Inventory: Medical supplies	69 114	13 251	20 268	35 308	35 308	35 308	40 657	38 366	40 092
Inventory: Medicine	176 591	95 874	127 788	148 060	148 060	148 060	129 380	138 327	144 552
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	747	1 560	–	–	–	–	–	–
Consumable supplies	–	3 996	2 238	–	–	–	–	–	–
Consumables: Stationery, printing and office supplies	5 450	8 218	2 961	7 114	7 114	7 114	7 433	7 731	8 079
Operating leases	–	15	–	–	–	–	–	–	–
Rental and hiring	–	9 668	468	–	–	–	–	–	–
Property payments	–	–	50	–	–	–	–	–	–
Transport provided: Departmental activity	13 623	12 340	–	18 620	18 620	18 620	19 456	20 235	21 146
Travel and subsistence	12 452	478	5 437	10 385	10 385	10 385	10 850	11 284	11 792
Training and development	–	36	35	–	–	–	–	–	–
Operating payments	–	1 833	6	–	–	–	–	–	–
Venues and facilities	341	497	2 294	391	391	391	409	425	444
Interest and rent on land	–	8 998	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	8 998	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 958	488	1 237	3 386	3 386	3 386	3 538	3 680	3 846
Provinces and municipalities	2 958	1	–	3 386	3 386	3 386	3 538	3 680	3 846
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	2 958	1	–	3 386	3 386	3 386	3 538	3 680	3 846
Municipal bank accounts	2 958	1	–	3 386	3 386	3 386	3 538	3 680	3 846
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	–	487	1 237	–	–	–	–	–	–
Social benefits	–	472	1 186	–	–	–	–	–	–
Other transfers to households	–	15	51	–	–	–	–	–	–
Payments for capital assets	3 669	17 918	12 452	4 220	4 220	4 220	4 409	4 585	4 791
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 669	3 600	12 452	4 220	4 220	4 220	4 409	4 585	4 791
Transport equipment	–	–	558	–	–	–	–	–	–
Other machinery and equipment	3 669	3 600	11 894	4 220	4 220	4 220	4 409	4 585	4 791
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	14 318	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	728 983	766 033	707 137	747 852	747 852	747 852	759 857	794 840	830 792

Table B.2.2(b): Payments and estimates by economic classification: National Health Insurance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	19 233	32 080	89 171	24 264	24 264	24 264	24 696	25 012	26 143
Compensation of employees	–	13 010	17 140	23 629	23 629	23 629	23 845	23 776	24 846
Salaries and wages	–	13 010	17 004	23 629	23 629	23 629	23 845	23 776	24 846
Social contributions	–	–	136	–	–	–	–	–	–
Goods and services	19 233	19 070	72 031	635	635	635	851	1 236	1 297
Administrative fees	–	37	5	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	2 298	–	–	–	–	–	–	–	–
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	818	–	–	–	–	–	–	–
Computer services	–	2 626	–	–	–	–	–	–	–
Consultants: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	51 373	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	–	8 057	16 698	–	–	–	–	–	–
Agency and support/outsourced services	–	530	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	5 699	–	–	–	–	–	–	–
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	11 371	–	1 881	–	–	–	–	–	–
Inventory: Medicine	–	–	887	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumables: Stationery, printing and office supplies	2 568	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	1 298	–	635	635	635	851	1 236	1 297
Travel and subsistence	2 997	–	1 187	–	–	–	–	–	–
Training and development	–	5	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	947	2 308	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	947	2 308	–	–	–	–	–	–
Transport equipment	–	947	–	–	–	–	–	–	–
Other machinery and equipment	–	–	2 308	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	19 233	33 027	91 479	24 264	24 264	24 264	24 696	25 012	26 143

Table B.2.2(c): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces - Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	-	-	-	-	-	-	8 591	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	8 591	-	-
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	-	-	-	-	-	-	8 591	-	-
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	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	8 591	-	-

Table B.2.2(d): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces - Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	6 183	5 718	4 733	9 556	9 556	9 556	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	6 183	5 718	4 733	9 556	9 556	9 556	-	-	-
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	6 183	5 718	4 733	9 556	9 556	9 556	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	6 183	5 718	4 733	9 556	9 556	9 556	-	-	-

Table B.2.2(e): Payments and estimates by economic classification: Human Papillomavirus Vaccine Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	5 105	-	-	-	-	-	-	-	-
Compensation of employees	2 609	-	-	-	-	-	-	-	-
Salaries and wages	2 609	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 496	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	82	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	17	-	-	-	-	-	-	-	-
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	1 995	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	146	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	133	-	-	-	-	-	-	-	-
Travel and subsistence	123	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 105	-	-	-	-	-	-	-	-

Table B.2.2(f): Payments and estimates by economic classification: Human Resource Capacitation Grant - Dist Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	15 220	-	-	-	-	-	-	-	-
Compensation of employees	15 220	-	-	-	-	-	-	-	-
Salaries and wages	11 331	-	-	-	-	-	-	-	-
Social contributions	3 889	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	15 220	-	-	-	-	-	-	-	-

Table B.2.3: Payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	392 352	398 350	438 338	415 666	420 666	421 381	443 861	463 237	483 578
Compensation of employees	253 225	251 398	262 990	268 247	268 247	268 962	293 678	302 432	317 627
Salaries and wages	215 833	213 743	220 224	224 166	224 166	224 881	243 220	249 775	262 601
Social contributions	37 392	37 655	42 766	44 081	44 081	44 081	50 458	52 657	55 026
Goods and services	132 037	143 803	175 039	147 419	152 419	152 419	150 183	160 805	166 951
Administrative fees	10	10	3	-	-	-	-	-	-
Advertising	-	-	149	166	166	166	175	182	190
Minor assets	-	47	1 245	6 822	6 822	6 822	7 131	7 442	7 254
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	38	440	264	117	117	117	122	128	134
Communication (G&S)	7	42	66	1 186	1 186	1 186	1 239	1 294	1 352
Computer services	33 020	-	-	378	378	378	396	413	432
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	4 906	1 882	104	3 162	3 162	3 162	3 305	3 449	3 604
Agency and support/outourced services	111	168	183	29	29	29	30	31	32
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	47 787	65 213	96 216	108 509	108 509	108 509	109 914	118 361	123 688
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	2 300	2 300	2 300	2 404	2 509	2 622
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	3	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	142	2 407	2 407	2 407	2 516	2 626	2 744
Inventory: Learner and teacher support material	-	-	-	153	153	153	160	167	175
Inventory: Materials and supplies	-	7	34	517	517	517	539	564	589
Inventory: Medical supplies	646	507	1 195	1 712	1 712	1 712	1 789	1 867	1 951
Inventory: Medicine	158	102	167	1 165	1 165	1 165	968	1 271	1 328
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	11	7	-	-	-	-	-	-	-
Consumable supplies	250	343	356	1 044	1 044	1 044	1 091	1 138	1 189
Consumables: Stationery, printing and office supplies	869	393	1 619	1 251	1 251	1 251	1 308	1 365	1 426
Operating leases	2 371	2 281	4 964	12 159	12 159	12 159	12 708	13 262	12 814
Rental and hiring	51	165	236	-	-	-	-	-	-
Property payments	2 473	741	2 621	1 450	1 450	1 450	1 366	1 582	1 653
Transport provided: Departmental activity	38 175	69 429	60 311	-	5 000	5 000	-	-	-
Travel and subsistence	1 116	1 927	4 986	2 677	2 677	2 677	2 797	2 920	2 529
Training and development	-	-	7	-	-	-	-	-	-
Operating payments	34	77	111	215	215	215	225	234	245
Venues and facilities	4	22	57	-	-	-	-	-	-
Interest and rent on land	7 090	3 149	309	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	7 090	3 149	309	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	831	318	3 025	587	587	587	614	641	670
Provinces and municipalities	208	28	848	587	587	587	614	641	670
Provinces	-	28	848	-	-	-	614	641	670
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	28	848	-	-	-	614	641	670
Municipalities	208	-	-	587	587	587	-	-	-
Municipal bank accounts	208	-	-	587	587	587	-	-	-
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	623	290	2 177	-	-	-	-	-	-
Social benefits	623	290	454	-	-	-	-	-	-
Other transfers to households	-	-	1 723	-	-	-	-	-	-
Payments for capital assets	14 251	17 980	64 486	31 799	31 799	31 799	33 237	34 686	36 247
Buildings and other fixed structures	415	-	-	-	-	-	-	-	-
Buildings	415	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13 836	17 980	56 487	31 799	31 799	31 799	33 237	34 686	36 247
Transport equipment	13 836	17 931	49 944	31 799	31 799	31 799	33 237	34 686	36 247
Other machinery and equipment	-	49	6 543	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	7 999	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	407 434	416 648	505 849	448 052	453 052	453 767	477 712	498 564	520 495

Table B.2.4: Payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	461 103	451 644	512 923	520 569	508 517	511 670	556 501	580 795	606 264
Compensation of employees	332 797	331 954	364 515	353 782	353 782	356 935	384 718	401 446	421 562
Salaries and wages	292 315	288 470	314 480	295 695	295 695	298 848	322 482	336 509	353 703
Social contributions	40 482	43 484	50 035	58 087	58 087	58 087	62 236	64 937	67 859
Goods and services	126 052	117 471	146 078	166 787	154 735	154 735	171 783	179 349	184 702
Administrative fees	16	13	17	146	146	146	153	160	168
Advertising	–	–	–	296	296	296	309	323	338
Minor assets	7	853	425	1 109	1 109	1 109	1 159	1 208	1 263
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	13	8	8	8	9	9	9
Catering: Departmental activities	190	510	229	118	118	118	125	129	134
Communication (G&S)	310	16	3	891	891	891	929	970	1 013
Computer services	776	–	–	2 796	2 796	2 796	2 920	3 047	3 184
Consultants: Business and advisory services	–	–	–	7	7	7	8	8	8
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	2 101	15 181	10 608	10 608	15 868	15 980	16 699
Legal services (G&S)	–	–	–	20	20	20	21	22	23
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	12 834	3 775	6 031	3 381	3 381	3 381	3 535	3 689	3 855
Agency and support/outourced services	16 218	14 973	20 062	23 093	23 093	23 093	22 838	25 191	24 757
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 598	–	656	45	45	45	47	49	51
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	963	558	47	339	339	339	355	370	387
Inventory: Farming supplies	–	116	175	–	–	–	–	–	–
Inventory: Food and food supplies	7 331	5 605	6 945	5 526	5 526	5 526	5 775	6 027	6 298
Inventory: Fuel, oil and gas	8 554	8 490	12 062	10 548	10 548	10 548	11 025	11 505	12 023
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	558	1 938	171	807	807	807	844	881	921
Inventory: Medical supplies	22 492	23 366	28 506	20 321	20 321	20 321	21 239	22 166	23 163
Inventory: Medicine	12 294	3 098	19 034	35 886	28 407	28 407	37 259	37 144	38 815
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	1 772	4 295	2 305	–	–	–	–	–	–
Consumable supplies	5 927	6 996	6 831	6 494	6 494	6 494	6 788	7 084	7 403
Consumables: Stationery, printing and office supplies	2 088	1 305	1 612	956	956	956	998	1 043	1 090
Operating leases	817	–	–	5 985	5 985	5 985	6 256	6 528	5 777
Rental and hiring	–	–	3	–	–	–	–	–	–
Property payments	29 342	38 860	37 498	29 468	29 468	29 468	29 806	32 146	33 593
Transport provided: Departmental activity	26	–	–	1 736	1 736	1 736	1 815	1 894	1 979
Travel and subsistence	1 725	1 476	1 252	488	488	488	510	532	452
Training and development	–	2	–	250	250	250	260	273	285
Operating payments	214	1 226	59	892	892	892	932	971	1 014
Venues and facilities	–	–	41	–	–	–	–	–	–
Interest and rent on land	2 254	2 219	2 330	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	2 254	2 219	2 330	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	9 010	496	5 682	1 645	1 645	1 645	1 719	1 794	1 875
Provinces and municipalities	8 391	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	8 391	–	–	–	–	–	–	–	–
Municipal bank accounts	8 391	–	–	–	–	–	–	–	–
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	619	496	5 682	1 645	1 645	1 645	1 719	1 794	1 875
Social benefits	619	496	518	1 645	1 645	1 645	1 719	1 794	1 875
Other transfers to households	–	–	5 164	–	–	–	–	–	–
Payments for capital assets	120	1 461	1 459	265	265	265	277	291	304
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	120	1 461	1 459	265	265	265	277	291	304
Transport equipment	–	–	254	–	–	–	–	–	–
Other machinery and equipment	120	1 461	1 205	265	265	265	277	291	304
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	470 233	453 601	520 064	522 479	510 427	513 580	558 497	582 880	608 443

Table B.2.4(a): Payments and estimates by economic classification: Human Resource Capacitation Grant - Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	7 575	-	-	-	-	-	-	-	-
Compensation of employees	7 575	-	-	-	-	-	-	-	-
Salaries and wages	4 628	-	-	-	-	-	-	-	-
Social contributions	2 947	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 575	-	-	-	-	-	-	-	-

Table B.2.5: Payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 184 024	1 178 552	1 182 730	1 249 754	1 211 769	1 217 733	1 319 110	1 380 898	1 441 992
Compensation of employees	795 215	748 782	746 190	837 800	837 800	843 764	890 432	937 869	984 657
Salaries and wages	716 351	671 219	665 757	763 915	763 915	769 879	813 237	857 123	900 277
Social contributions	78 864	77 563	80 433	73 885	73 885	73 885	77 195	80 746	84 380
Goods and services	388 808	429 758	435 984	411 954	373 969	373 969	426 678	443 029	457 335
Administrative fees	76	477	4	527	527	527	551	575	601
Advertising	–	295	–	854	854	854	893	933	975
Minor assets	1 361	1 209	1 602	1 947	1 947	1 947	2 035	2 124	1 906
Audit costs: External	–	1 570	–	–	–	–	–	–	–
Bursaries: Employees	64	–	5	12	12	12	12	13	14
Catering: Departmental activities	939	294	329	179	179	179	187	195	204
Communication (G&S)	52	2 721	27 920	414	414	414	432	452	472
Computer services	2 056	13 129	45 444	2 387	2 387	2 387	2 495	2 607	2 724
Consultants: Business and advisory services	–	–	–	839	839	839	877	917	958
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	23 340	15 094	37 285	70 573	64 463	64 463	74 332	76 923	80 500
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	1 154	–	–	–	–	–	–
Contractors	75 835	31 500	34 952	71 285	50 628	50 628	74 500	75 181	78 564
Agency and support/outsourced services	48 960	45 505	43 345	52 631	52 631	52 631	54 309	57 395	55 798
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	568	203	274	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	373	–	399	1 444	1 444	1 444	1 509	1 575	1 646
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	2 422	1 590	1 781	6 939	6 939	6 939	7 254	7 581	7 922
Inventory: Fuel, oil and gas	567	1 264	2	33 555	33 555	33 555	35 077	36 657	38 307
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	409	744	740	3 791	3 791	3 791	3 963	4 142	4 328
Inventory: Medical supplies	127 897	115 193	130 052	48 224	48 224	48 224	50 391	52 465	54 826
Inventory: Medicine	46 861	153 680	47 169	78 428	67 210	67 210	80 713	81 860	85 544
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	6 890	8 649	8 752	–	–	–	–	–	–
Consumable supplies	4 379	4 635	4 647	12 912	12 912	12 912	13 498	14 106	14 741
Consumables: Stationery, printing and office supplies	8 512	9 658	1 857	663	663	663	694	725	758
Operating leases	559	120	106	8 764	8 764	8 764	9 161	9 574	8 960
Rental and hiring	–	–	1	–	–	–	–	–	–
Property payments	36 089	21 184	47 281	9 700	9 700	9 700	9 640	10 596	11 073
Transport provided: Departmental activity	–	63	–	–	–	–	–	–	–
Travel and subsistence	565	865	734	1 343	1 343	1 343	1 404	1 467	1 324
Training and development	6	–	135	3 612	3 612	3 612	3 776	3 946	4 124
Operating payments	28	91	14	931	931	931	975	1 020	1 066
Venues and facilities	–	25	–	–	–	–	–	–	–
Interest and rent on land	1	12	556	–	–	–	–	–	–
Interest (Incl. interest on unitary payments (PPP))	1	12	556	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	6 364	35 665	45 591	1 673	6 673	6 673	1 748	1 822	1 904
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	6 364	35 665	45 591	1 673	6 673	6 673	1 748	1 822	1 904
Social benefits	2 815	2 687	3 156	1 673	1 673	1 673	1 748	1 822	1 904
Other transfers to households	3 549	32 978	42 435	–	5 000	5 000	–	–	–
Payments for capital assets	21 284	44 886	21 055	39 559	46 696	46 696	37 373	17 836	18 639
Buildings and other fixed structures	–	9 057	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	9 057	–	–	–	–	–	–	–
Machinery and equipment	21 284	35 829	21 055	39 559	46 696	46 696	37 373	17 836	18 639
Transport equipment	–	107	104	–	–	–	–	–	–
Other machinery and equipment	21 284	35 722	20 951	39 559	46 696	46 696	37 373	17 836	18 639
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 211 672	1 259 103	1 249 376	1 290 986	1 265 138	1 271 102	1 358 231	1 400 556	1 462 535

Table B.2.5(a): Payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	368 406	380 536	390 626	448 308	448 308	448 308	459 829	461 642	482 422
Compensation of employees	239 161	201 856	209 315	293 230	293 230	293 230	297 236	310 612	324 589
Salaries and wages	213 098	183 081	190 057	247 164	247 164	247 164	249 106	260 316	272 030
Social contributions	26 063	18 775	19 258	46 066	46 066	46 066	48 130	50 296	52 559
Goods and services	129 245	178 668	181 311	155 078	155 078	155 078	162 593	151 030	157 833
Administrative fees	111	–	–	127	127	127	133	139	145
Advertising	–	265	–	–	–	–	–	–	–
Minor assets	556	145	1 061	638	638	638	667	697	728
Audit costs: External	–	1 568	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	71	–	–	–	–	–	–	–
Communication (G&S)	–	21	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	22 254	15 094	19 561	25 539	25 539	25 539	27 249	28 476	29 758
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	13 913	19 326	15 999	33 209	33 209	33 209	34 697	36 258	37 890
Agency and support/outourced services	15 146	444	–	17 382	17 382	17 382	18 161	18 978	19 832
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	408	408	408	426	445	465
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	1 655	1 713	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	1 258	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	178	–	–	–	–	–	–	–
Inventory: Medical supplies	32 278	102 607	96 018	37 043	37 043	37 043	38 703	21 565	22 535
Inventory: Medicine	44 987	32 352	46 389	40 732	40 732	40 732	42 557	44 472	46 480
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	1 259	119	–	–	–	–	–	–
Consumable supplies	–	999	266	–	–	–	–	–	–
Consumables: Stationery, printing and office supplies	–	359	79	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Rental and hiring	–	768	–	–	–	–	–	–	–
Property payments	–	63	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	169	–	–	–	–	–	–	–
Travel and subsistence	–	–	106	–	–	–	–	–	–
Training and development	–	67	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	12	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	12	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	816	825	1 002	936	936	936	978	1 022	1 068
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	816	825	1 002	936	936	936	978	1 022	1 068
Social benefits	816	825	1 002	936	936	936	978	1 022	1 068
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	28 534	39 153	17 053	39 559	39 559	39 559	37 373	39 054	40 921
Buildings and other fixed structures	–	9 095	–	–	–	–	–	–	–
Buildings	–	9 095	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	28 534	30 058	17 053	39 559	39 559	39 559	37 373	39 054	40 921
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	28 534	30 058	17 053	39 559	39 559	39 559	37 373	39 054	40 921
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	397 756	420 514	408 681	488 803	488 803	488 803	498 180	501 718	524 411

Table B.2.5(b): Payments and estimates by economic classification: Human Resource Capacitation Grant - Tertiary Hospital Services (HPTD)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	95 074	151 358	142 340	151 500	151 500	151 500	154 892	158 171	165 327
Compensation of employees	57 996	120 575	104 421	113 451	113 451	113 451	115 137	116 827	122 087
Salaries and wages	53 168	116 679	100 170	94 357	94 357	94 357	96 753	96 672	101 025
Social contributions	4 828	3 896	4 251	19 094	19 094	19 094	19 383	20 155	21 062
Goods and services	37 078	30 783	37 919	38 049	38 049	38 049	39 755	41 344	43 240
Administrative fees	-	648	34	-	-	-	-	-	-
Advertising	-	62	-	-	-	-	-	-	-
Minor assets	-	338	8	934	934	934	977	1 015	1 061
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	401	166	-	-	-	-	-	-
Communication (G&S)	1 113	60	-	-	-	-	-	-	-
Computer services	1 174	-	1 110	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	14 729	-	9 573	14 158	14 158	14 158	14 792	15 384	16 076
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	3 172	8 406	1 598	8 261	8 261	8 261	8 631	8 976	9 380
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	-	-	140	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	225	-	-	-	-	-	-
Inventory: Medical supplies	14 346	10 285	18 350	14 322	14 322	14 322	14 964	15 562	16 298
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	204	166	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	588	8 760	6 080	-	-	-	-	-	-
Operating leases	-	17	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	557	1 147	-	374	374	374	391	407	425
Travel and subsistence	1 399	222	34	-	-	-	-	-	-
Training and development	-	75	435	-	-	-	-	-	-
Operating payments	-	158	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	281	62	-	310	310	310	324	337	352
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	281	62	-	310	310	310	324	337	352
Social benefits	281	62	-	310	310	310	324	337	352
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	9 999	4 211	6 690	1 010	1 010	1 010	1 055	1 097	1 146
Buildings and other fixed structures	-	1 732	-	-	-	-	-	-	-
Buildings	-	1 732	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 999	2 479	6 690	1 010	1 010	1 010	1 055	1 097	1 146
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	9 999	2 479	6 690	1 010	1 010	1 010	1 055	1 097	1 146
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	105 354	155 631	149 030	152 820	152 820	152 820	156 271	159 605	166 825

Table B.2.6: Payments and estimates by economic classification: Programme 6: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	148 934	170 019	308 556	322 833	292 833	293 294	336 032	347 272	362 829
Compensation of employees	68 500	126 235	140 502	172 196	172 196	172 657	173 721	181 806	192 628
Salaries and wages	64 797	120 001	132 977	162 816	162 816	163 277	163 344	171 090	181 430
Social contributions	3 703	6 234	7 525	9 380	9 380	9 380	10 377	10 716	11 198
Goods and services	80 433	43 775	168 039	150 637	120 637	120 637	162 311	165 466	170 201
Administrative fees	62	185	182	5 436	5 436	5 436	5 683	5 931	6 197
Advertising	9	36	4	146	146	146	152	159	166
Minor assets	–	6	49	1 116	1 116	1 116	1 167	1 217	1 272
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	27 646	209	62	2 691	2 691	2 691	2 812	2 934	3 066
Catering: Departmental activities	1 786	659	799	503	503	503	526	549	574
Communication (G&S)	–	2 660	–	316	316	316	330	345	361
Computer services	303	–	1 110	540	540	540	565	589	616
Consultants: Business and advisory services	–	394	–	762	762	762	796	831	868
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	7 863	14 158	14 158	14 158	14 792	15 384	16 076
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	11	–	2 857	8 715	8 715	8 715	9 106	9 472	9 898
Agency and support/outourced services	–	–	–	831	831	831	868	906	947
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	8	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	140	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	9	610	610	610	637	665	695
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	225	–	–	–	–	–	–
Inventory: Medical supplies	181	–	18 017	14 322	14 322	14 322	14 964	15 562	16 280
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	14	8	–	–	–	–	–	–
Consumable supplies	311	365	471	540	540	540	565	589	616
Consumables: Stationery, printing and office supplies	95	1 850	6 266	3 736	3 736	3 736	3 904	4 077	4 261
Operating leases	31 049	16 457	17 865	22 782	12 782	12 782	23 812	24 850	25 968
Rental and hiring	8 518	–	907	16 374	6 374	6 374	17 114	17 860	18 664
Property payments	1 358	1 434	99 965	3 956	3 956	3 956	4 135	4 316	4 510
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	7 532	7 522	7 110	21 556	21 556	21 556	24 533	24 034	25 116
Training and development	1 474	11 772	3 755	30 758	20 758	20 758	35 027	34 336	33 152
Operating payments	72	95	36	68	68	68	71	74	77
Venues and facilities	26	117	331	721	721	721	752	786	821
Interest and rent on land	1	9	15	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	1	9	15	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 598	194	4 667	19 084	14 084	14 084	19 946	20 815	21 751
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 598	194	4 667	19 084	14 084	14 084	19 946	20 815	21 751
Social benefits	88	153	112	128	128	128	133	139	145
Other transfers to households	1 510	41	4 555	18 956	13 956	13 956	19 813	20 676	21 606
Payments for capital assets	–	1 811	7 315	3 460	3 460	3 460	3 616	3 770	3 939
Buildings and other fixed structures	–	1 732	–	–	–	–	–	–	–
Buildings	–	1 732	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	79	7 315	3 460	3 460	3 460	3 616	3 770	3 939
Transport equipment	–	50	–	1 596	1 596	1 596	1 668	1 741	1 819
Other machinery and equipment	–	29	7 315	1 864	1 864	1 864	1 948	2 029	2 120
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	150 532	172 024	320 538	345 377	310 377	310 838	359 594	371 857	388 519

Table B.2.7: Payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	171 532	130 643	122 887	138 925	138 925	138 180	148 553	155 039	161 833
Compensation of employees	76 464	80 125	87 418	95 573	95 573	95 828	103 241	107 751	112 418
Salaries and wages	65 114	68 051	74 403	78 832	78 832	79 087	85 258	88 984	92 805
Social contributions	11 350	12 074	13 015	16 741	16 741	16 741	17 983	18 767	19 613
Goods and services	95 062	50 518	35 469	43 352	43 352	43 352	45 312	47 288	49 415
Administrative fees	–	19	51	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	113	44	86	1 061	1 061	1 061	1 109	1 157	1 210
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	31	109	135	–	–	–	–	–	–
Communication (G&S)	3	44	35	499	499	499	520	544	568
Computer services	193	–	–	170	170	170	178	186	194
Consultants: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	112	1 123	44	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	1 672	1 806	3 014	8 855	8 855	8 855	9 255	9 660	10 095
Agency and support/outourced services	2 448	601	329	1 693	1 693	1 693	1 770	1 847	1 931
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	988	–	–	8 579	8 579	8 579	8 968	9 358	9 779
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	1 381	935	783	152	152	152	159	166	173
Inventory: Farming supplies	–	–	2	34	34	34	36	37	39
Inventory: Food and food supplies	4	4	5	597	597	597	624	651	680
Inventory: Fuel, oil and gas	–	74	45	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	76	26	124	87	87	87	91	95	99
Inventory: Medical supplies	8 327	1 006	4 406	8 761	8 761	8 761	9 158	9 557	9 987
Inventory: Medicine	61 497	25 225	–	351	351	351	367	383	400
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	1 951	3 770	5 703	–	–	–	–	–	–
Consumable supplies	9 342	8 390	11 117	3 007	3 007	3 007	3 142	3 280	3 426
Consumables: Stationery, printing and office supplies	1 174	1 222	634	647	647	647	676	706	737
Operating leases	–	–	–	959	959	959	1 002	1 045	1 092
Rental and hiring	26	–	3	–	–	–	–	–	–
Property payments	4 886	2 859	5 844	6 440	6 440	6 440	6 730	7 022	7 338
Transport provided: Departmental activity	51	–	–	–	–	–	–	–	–
Travel and subsistence	725	3 182	3 073	1 217	1 217	1 217	1 272	1 328	1 388
Training and development	2	–	–	194	194	194	204	212	222
Operating payments	54	79	36	49	49	49	51	54	57
Venues and facilities	6	–	–	–	–	–	–	–	–
Interest and rent on land	6	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	6	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	670	277	872	–	–	–	–	–	–
Provinces and municipalities	–	–	7	–	–	–	–	–	–
Provinces	–	–	7	–	–	–	–	–	–
Provincial Revenue Funds	–	–	7	–	–	–	–	–	–
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	670	277	865	–	–	–	–	–	–
Social benefits	670	277	865	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	3 286	2 547	2 727	5 013	10 748	10 748	5 240	5 468	5 714
Buildings and other fixed structures	73	151	67	–	–	–	–	–	–
Buildings	73	151	67	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 213	2 396	2 660	5 013	10 748	10 748	5 240	5 468	5 714
Transport equipment	739	–	2 246	–	5 735	5 735	–	–	–
Other machinery and equipment	2 474	2 396	414	5 013	5 013	5 013	5 240	5 468	5 714
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	175 488	133 467	126 486	143 938	149 673	149 928	153 793	160 507	167 547

Table B.2.8: Payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	210 831	176 374	81 390	271 762	271 762	271 858	354 895	292 801	306 050
Compensation of employees	12 337	12 237	11 704	36 063	36 063	36 159	38 281	39 984	41 752
Salaries and wages	11 170	11 008	10 559	29 446	29 446	29 542	31 364	32 759	34 202
Social contributions	1 167	1 229	1 145	6 617	6 617	6 617	6 918	7 225	7 550
Goods and services	198 494	164 137	69 686	235 699	235 699	235 699	316 613	252 817	264 298
Administrative fees	20	8	26	136	136	136	142	149	156
Advertising	–	–	–	812	812	812	849	887	927
Minor assets	–	100	1 025	10 033	10 033	10 033	10 484	10 919	11 409
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	63	63	63	66	69	72
Catering: Departmental activities	7	291	1	127	127	127	132	138	144
Communication (G&S)	–	–	–	177	177	177	185	193	202
Computer services	–	–	1 107	145	145	145	151	158	165
Consultants: Business and advisory services	–	–	–	590	590	590	617	645	674
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	196 328	143 739	55 458	215 600	215 600	215 600	295 608	230 918	241 415
Agency and support/outourced services	–	–	124	181	181	181	189	198	207
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	9	9	9	9	9	9
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	–	–	26	305	305	305	319	334	349
Inventory: Medical supplies	535	306	1 144	322	322	322	337	352	368
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	7	74	991	–	–	–	–	–	–
Consumable supplies	72	6	537	187	187	187	196	205	214
Consumables: Stationery, printing and office supplies	41	580	388	338	338	338	354	370	387
Operating leases	423	–	–	29	29	29	30	31	32
Rental and hiring	–	–	–	–	–	–	–	–	–
Property payments	63	18 182	8 270	3 130	3 130	3 130	3 270	3 400	3 553
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	998	837	589	2 168	2 168	2 168	2 266	2 369	2 476
Training and development	–	–	–	18	18	18	19	20	21
Operating payments	–	14	–	188	188	188	197	206	215
Venues and facilities	–	–	–	1 141	1 141	1 141	1 193	1 247	1 303
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	89	–	188	–	–	–	–	–	–
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	89	–	188	–	–	–	–	–	–
Social benefits	89	–	188	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	168 993	230 835	371 307	213 233	213 233	213 233	222 786	231 698	242 125
Buildings and other fixed structures	168 097	230 284	356 150	132 210	132 210	132 210	138 133	143 659	150 124
Buildings	168 097	230 284	356 150	132 210	132 210	132 210	138 133	143 659	150 124
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	896	551	15 072	81 023	81 023	81 023	84 653	88 039	92 001
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	896	551	15 072	81 023	81 023	81 023	84 653	88 039	92 001
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	85	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	379 913	407 209	452 885	484 995	484 995	485 091	577 680	524 499	548 175

Table B.2.8(a): Payments and estimates by economic classification: Health Facility Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	172 887	130 490	65 699	224 728	224 728	224 728	305 143	240 809	251 750
Compensation of employees	29 492	5 553	4 794	19 000	19 000	19 000	19 000	19 000	19 855
Salaries and wages	29 243	4 896	4 196	16 530	16 530	16 530	16 420	16 306	17 040
Social contributions	249	657	598	2 470	2 470	2 470	2 581	2 694	2 815
Goods and services	143 395	124 937	60 905	205 728	205 728	205 728	286 143	221 809	231 895
Administrative fees	239	9	23	-	-	-	-	-	-
Advertising	1 013	-	-	-	-	-	-	-	-
Minor assets	9 281	94	908	7 080	7 080	7 080	7 397	7 693	8 039
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	53	-	-	-	-	-	-	-	-
Catering: Departmental activities	110	5	-	-	-	-	-	-	-
Communication (G&S)	152	-	-	-	-	-	-	-	-
Computer services	124	-	1 107	-	-	-	-	-	-
Consultants: Business and advisory services	5 447	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	114 310	97 328	50 069	195 527	195 527	195 527	275 485	210 725	220 312
Agency and support/outourced services	250	-	124	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8	606	-	-	-	-	-	-	-
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	578	1 260	26	-	-	-	-	-	-
Inventory: Medical supplies	40	78	209	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	74	990	-	-	-	-	-	-
Consumable supplies	237	261	509	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	390	-	4	-	-	-	-	-	-
Operating leases	26	-	-	-	-	-	-	-	-
Rental and hiring	3 164	25 047	-	3 121	3 121	3 121	3 261	3 391	3 544
Property payments	-	-	6 834	-	-	-	-	-	-
Transport provided: Departmental activity	5 128	161	-	-	-	-	-	-	-
Travel and subsistence	15	-	102	-	-	-	-	-	-
Training and development	161	14	-	-	-	-	-	-	-
Operating payments	2 669	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	206 750	232 241	370 856	213 233	213 233	213 233	222 786	231 698	242 125
Buildings and other fixed structures	135 210	231 221	355 761	132 210	132 210	132 210	138 133	143 659	150 124
Buildings	135 210	231 221	355 761	132 210	132 210	132 210	138 133	143 659	150 124
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	71 540	1 020	15 011	81 023	81 023	81 023	84 653	88 039	92 001
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	71 540	1 020	15 011	81 023	81 023	81 023	84 653	88 039	92 001
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	84	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	379 637	362 731	436 555	437 961	437 961	437 961	527 929	472 507	493 875

Table B.3: Transfers to local government by category and municipality: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Category A	-	-	-	-	-	-	-	-	-
Category B	8 947	68	49	14 839	4 839	4 839	14 896	15 533	16 233
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Ernthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
IKai IGarib	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Dawid Kruiper	-	-	-	-	-	-	-	-	-
Sol Plaatje	8 947	68	49	14 839	4 839	4 839	14 896	15 533	16 233
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	8 947	68	49	14 839	4 839	4 839	14 896	15 533	16 233

Table B.4: Summary of payments and estimates by district and municipal area: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Namakwa District Municipality	55 332	57 275	60 450	63 163	63 163	63 163	65 282	68 285	71 359
Richtersveld	6 813	7 051	7 444	7 778	7 778	7 778	8 151	8 526	8 910
Nama Khoi	16 654	17 239	18 194	19 011	19 011	19 011	19 011	19 886	20 780
Kamiesberg	6 505	6 734	7 107	7 426	7 426	7 426	7 782	8 140	8 509
Hantam	11 179	11 572	12 213	12 761	12 761	12 761	13 374	13 989	14 618
Karoo Hoogland	5 450	5 642	5 954	6 221	6 221	6 221	6 520	6 820	7 126
Khâi-Ma	8 731	9 037	9 538	9 966	9 966	9 966	10 444	10 925	11 416
Pixley Ka Seme District Municipality	178 808	185 089	195 348	204 120	204 120	204 120	213 918	223 758	233 826
Ubuntu	17 000	17 595	18 571	19 405	19 405	19 405	20 336	21 272	22 229
Umsobomvu	14 874	15 397	16 250	16 980	16 980	16 980	17 795	18 614	19 451
Ernthanjeni	22 987	23 795	25 114	26 242	26 242	26 242	27 502	28 767	30 061
Kareeberg	5 249	5 434	5 735	5 992	5 992	5 992	6 280	6 568	6 864
Renosterberg	19 124	19 796	20 893	21 831	21 831	21 831	22 879	23 931	25 008
Thembelihle	21 538	22 295	23 531	24 588	24 588	24 588	25 768	26 954	28 166
Siyathemba	38 605	39 961	42 176	44 070	44 070	44 070	46 185	48 310	50 484
Siyancuma	39 431	40 816	43 078	45 012	45 012	45 012	47 173	49 343	51 563
ZF Mgcawu District Municipality	263 341	272 592	287 700	300 617	300 617	300 617	315 047	329 539	344 367
IKai IGarib	67 753	70 132	74 020	77 343	77 343	77 343	81 055	84 784	88 599
IKheis	24 542	25 404	26 812	28 016	28 016	28 016	29 361	30 711	32 093
Tsantsabane	36 710	38 000	40 106	41 907	41 907	41 907	43 919	45 939	48 006
Kgatelopele	5 249	5 434	5 735	5 992	5 992	5 992	6 280	6 568	6 864
Dawid Kruiper	129 087	133 622	141 027	147 359	147 359	147 359	154 432	161 536	168 805
Frances Baard District Municipality	1 023 165	811 067	732 099	764 970	764 970	764 970	801 689	838 566	876 301
Sol Plaatje	937 277	722 162	638 266	666 924	666 924	666 924	698 936	731 087	763 986
Dikgatlong	24 959	25 836	27 268	28 492	28 492	28 492	29 860	31 233	32 639
Magareng	26 178	27 098	28 600	29 884	29 884	29 884	31 318	32 759	34 233
Phokwane	34 751	35 971	37 965	39 670	39 670	39 670	41 574	43 487	45 443
John Taolo Gaetsewe District Municipality	158 336	163 898	172 982	180 748	180 748	180 748	189 424	198 137	207 054
Joe Morolong	32 356	33 493	35 349	36 936	36 936	36 936	38 709	40 490	42 312
Ga-Segonyana	106 078	109 804	115 890	121 093	121 093	121 093	126 905	132 743	138 717
Gamagara	19 902	20 601	21 743	22 719	22 719	22 719	23 810	24 905	26 025
District Municipalities	549 859	569 175	769 570	804 123	804 123	816 996	842 721	881 486	921 155
Namakwa District Municipality	108 948	112 775	119 026	124 370	124 370	124 370	130 340	136 335	142 470
Pixley Ka Seme District Municipality	159 752	165 364	174 529	182 365	182 365	182 365	191 119	199 910	208 906
ZF Mgcawu District Municipality	86 637	89 680	94 651	98 901	98 901	98 901	103 648	108 416	113 295
Frances Baard District Municipality	-	-	168 848	176 429	176 429	189 302	184 898	193 403	202 108
John Taolo Gaetsewe District Municipality	194 522	201 356	212 516	222 058	222 058	222 058	232 717	243 422	254 376
Unallocated	3 654 551	3 847 499	4 178 483	4 124 392	4 048 846	4 060 489	4 440 667	4 527 566	4 726 110
Total transfers to municipalities	5 883 392	5 906 595	6 396 632	6 442 133	6 366 587	6 391 103	6 868 747	7 067 338	7 380 172

