

VOTE 7

Health

Operational budget	R60 291 213 956
MEC remuneration	R 2 306 044
Total amount to be appropriated	R60 293 520 000

Responsible MEC	MEC for Health
Administering department	Health
Accounting officer	Head: Health

1. Overview

Vision

The vision of the Department of Health (DOH) is: *A long and healthy life for all individuals and communities in KZN.*

Mission

The department's mission is: *To protect, promote, improve and maintain the health of individuals and communities in KZN through an integrated, multi-sectoral, sustainable and comprehensive health system at all levels.*

Strategic outcomes

The impact and outcomes of the department are as follows:

- Impact: Increased life expectancy.
- Outcome: Improved client experience of care.
- Outcome: Reduced morbidity and mortality.

Core functions

The main purpose of the department is to develop and implement a sustainable, co-ordinated, integrated and comprehensive health system based on the Primary Health Care (PHC) approach, which encompasses promotive, curative, rehabilitative, supportive and palliative care. This is guided by the principles of accessibility, equity, quality and efficiency, sustainability, community participation, appropriate technology, and inter-governmental and inter-sectoral collaboration.

The department provides health services, primarily to the uninsured population of KZN. According to Stats SA mid-year estimates (2024), 10.2 per cent of the KZN population are members of medical aid schemes. This translates to 1 247 689 people who are members of medical aid schemes and 10 984 558 (89.8 per cent) who are not members of medical aid schemes. In addition, the department provides central health services to people beyond provincial boundaries. The main categories of health services provided are as follows:

Primary health care services

Nurse driven services are provided at fixed (clinics and Community Health Centres (CHCs)) and mobile clinics covering a comprehensive range of curative, preventative, rehabilitative and palliative services. Included are services for minor ailments, maternal, child and women's health, communicable and non-communicable diseases and conditions, oral and dental health, as well as environmental health and nutrition.

Hospital services

In-patient and out-patient services are rendered at district, regional, specialised, tertiary and central hospitals. District hospitals form part of the district health system and include services at general practitioner level with varying degrees of general specialist services to improve access in especially rural areas. District hospitals render hospital services at a general practitioner level, while provincial hospitals render hospital services at a specialist level. District hospitals provide clinical outreach services to PHC clinics. Specialised hospitals render specialised hospital services for patients with tuberculosis (TB), psychiatric illnesses and those patients requiring long-term or chronic step-down/rehabilitative care. Tertiary and central hospitals render tertiary, central and quaternary hospital services at specialist level. Tertiary and central hospitals also provide clinical outreach services to provincial and district hospitals and participate in research to improve evidence-based practice.

Forensic pathology services

This category renders specialised forensic and medico-legal services including establishing the circumstances and causes surrounding unnatural death, ensuring the integrity of forensic evidence and providing inspector of anatomy services.

Emergency medical services

Services include emergency response, special operations, communication, aeromedical services, and patient transport services. Aeromedical services are provided using all available private aeromedical services in KZN, namely Air Mercy Services, Netcare and Black Eagle. These are dispatched as and when required. Planned patient transport is provided for inter-hospital transfer, while indigent patients are transported between clinics and hospitals.

Legislative mandate

In carrying out its functions, the department is governed mainly by the following Acts and regulations:

- The Constitution of the Republic of South Africa, 1996
- Public Service Act, 1994, as amended
- Public Finance Management Act (PFMA), (Act No.1 of 1999, as amended)
- National Health Act, 2003 (Act No. 61 of 2003)
- Medicines and Related Substances Act, 1965 (Act No. 101 of 1965)
- Hazardous Substances Act, 1973 (Act No. 15 of 1973)
- Occupational Diseases in Mines and Works Act, 1973 (Act No. 78 of 1973)
- Pharmacy Act, 1974 (Act No. 53 of 1974)
- Health Professions Act, 1974 (Act No. 56 of 1974)
- Dental Technicians Act, 1979 (Act No.19 of 1979)
- Allied Health Professions Act, 1982 (Act No. 63 of 1982)
- SA Medical Research Council Act, 1991 (Act No. 58 of 1991)
- Academic Health Centres Act, (Act No. 86 of 1993)
- Choice on Termination of Pregnancy Act, 1996 (Act No. 92 of 1996)
- Sterilisation Act, 1998 (Act No. 44 of 1998)
- Medical Schemes Act, 1998 (Act No. 131 of 1998)
- Council for Medical Schemes Levy Act, 2000 (Act No. 58 of 2000)
- Tobacco Products Control Amendment Act, 1999 (Act No. 12 of 1999)
- Mental Health Care Act, 2002 (Act No. 17 of 2002)
- National Health Laboratory Service Act, 2000 (Act No. 37 of 2000)
- Nursing Act, 2005 (Act No. 33 of 2005)
- Higher Education Act, 1997 (Act No. 101 of 1997)
- National Qualifications Act, 2008 (Act No. 67 of 2008)

- Traditional Health Practitioners Act, 2007 (Act No. 22 of 2007)
- Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act No. 54 of 1972)
- KZN Health Act, 2009 (Act No. 1 of 2009) and Regulations
- Skills Development Act (Act No. 97 of 1998)
- Preferential Procurement Policy Framework Act (PPPFA), 2000 and revised regulations dated 16 January 2023
- Protection of Personal Information Act, 2013 (Act No. 4 of 2013)

Aligning the department's budget to achieve government's prescribed outcomes

In terms of the NDP, the department contributes towards Priority 2: Reduce poverty and tackle the high cost of living. In line with this priority, the department's main interventions are:

- The expansion of Universal Health Coverage (UHC) preparedness in all 10 districts, plus the Metro.
- The roll-out of a quality health improvement programme in public health facilities to ensure that they meet the quality standards required for certification and accreditation for the National Health Insurance (NHI).
- Mitigating the risks related to medical litigation *via* improved quality of PHC services through expansion of the Ideal Clinic programme.
- Implementing an HR strategy 2030 and HR plan 2026/27 to 2028/29 to address the human resources requirements, including filling critical vacant posts for full implementation of universal healthcare in line with budget availability.

Prevention strategies assist to save costs on treating clients, as the latter is a less cost-effective way to provide healthcare. Prevention strategies to be intensified include screening and testing for HIV, TB, chronic diseases, cervical and breast cancers, as well as condom distribution. The department will conduct deliberations on the contributions of the PHC approach to UHC to formulate key cluster commitments to UHC through PHC. The department's Strategic Plan is aligned to the NDP, through the PGDS, and also aligned to the revised MTDP. The strategic objectives are aligned to its goals and have been incorporated into the APP to ensure strategic alignment.

2. Review of the 2025/26 financial year

Section 2 provides a review of 2025/26 outlining the main achievements and progress made by the department, as well as providing a brief discussion on the challenges and new developments.

Programme 1: Administration

The department planned to roll-out the eHealth system at 50 hospitals out of 69, including Greys, Queen Nandi Memorial and Ngwelezane, among others. By the end of the third quarter, 42 hospitals fully implemented the eHealth system. Connectivity challenges remain the main reason for failure to implement the system in all hospitals. All remaining hospitals are work-in-progress. To address these issues, the department will continue with network upgrades and provision of hardware and additional resources.

Although the department finalised the minimum staff establishment plan aimed at addressing critical staff shortages at identified facilities, implementation has been a challenge as the department has insufficient funding at this stage to implement the finalised plan. As the department's HR Plan for the 2021/22 to 2023/24 MTEF period expired in March 2024, the department extended the HR Plan to 31 March 2025 in compliance with Section 7.1.2 (b) of the DPSA HR Planning Directive, which allows for an additional financial year as an extension from the original three-year cycle to a four-year cycle (in an election year).

The department planned to increase the number of general practitioners contracted *via* the NHI grant from 119 in 2022/23 to 130. At the end of the third quarter of 2025/26, 130 general practitioners were contracted. The increase in general practitioners contracted assists to increase access to medical care, improve the quality of care at public health facilities and reduce the relative cost of health care.

Programme 2: District Health Services

This programme exists to render PHC and district hospital services. Other services include a nurse driven PHC service at 589 clinics (as well as 181 mobile clinics), 23 CHCs, 42 district hospitals, TB/HIV and AIDS services, maternal child and women's health, as well as coroner services. Most of the targets in this programme are in comparison to 2024/25 achievements. Some of the targets included:

- Implement a scale-up plan to increase PHC facilities that obtain the Ideal Clinic Realisation and Maintenance status, with a target of 94.9 per cent of clinics achieving ideal clinic status by 2026. By the end of the third quarter, the ideal clinic status was 97.7 per cent (594/608). The development and implementation of a KZN Standard Operating Procedure (SOP) for ideal clinic assessments for improved performance.
- The original target was to increase the number of clients on ARV treatment from 1 558 890 to 1 674 620 in 2025/26. By the end of the third quarter, this target was not achieved due to high losses to follow-up, especially in the first six months of treatment initiation. To mitigate this, the department accelerated the implementation of the community ARV programme and Welcome Back strategy to improve retention in care. Currently, the department has enrolled 1 569 540 clients on ARV treatment.

Programme 3: Emergency Medical Services (EMS)

The department planned to increase the average number of daily operational ambulances from 138 in 2024/25 to 212 by 31 March 2026. By the end of the third quarter, the number of daily operational ambulances was 145, with budget cuts resulting in the target being under-achieved. Various resource constraints remain the key challenge impacting the expansion of EMS. These include human resources, vehicles (specifically operational ambulances), base infrastructure, budget constraints, etc.

Programme 4: Provincial Hospital Services (regionalised and specialised)

This programme delivers hospital services at general specialist level, including specialised rehabilitation services, as well as a platform for training health professionals and research. There are 12 regional hospitals, three tertiary hospitals, one central hospital, three specialised TB hospitals, five specialised psychiatric hospitals, one chronic hospital and three specialised hospitals as at the third quarter of 2025/26. Various targets were set for 2025/26, including the following:

- The transfer of patients with intellectual disabilities from Ekuhlengeni Psychiatric Hospital in Amanzimtoti to uMngeni Hospital in Howick is an ongoing project and will continue in 2026/27 because of the slow progress in 2025/26 due to financial resource constraints and factors relating to admission criteria for mental health care users between facilities.
- The review of the organisational HR structure of the Hillcrest Hospital, which was designated as a chronic rehabilitation hospital, commenced in 2024/25 and continued in 2025/26 and the organisational efficiency services and clinical support teams are engaged on dealing with this request. The review of the organogram is subject to availability of funding and should be congruent with infrastructure refurbishment to accommodate the envisaged physical rehabilitative services. The work in developing Hillcrest Hospital as a provincial physical rehabilitation hospital continued in 2025/26, with focus on improvements of the infrastructure, as well as the rehabilitation equipment.
- The Dr Pixley Ka Isaka Seme Memorial Hospital (PKISMH) was commissioned with regard to most services, except obstetrics, gynaecology and paediatrics, which are still provided at Mahatma Gandhi Hospital. Although the costing for commissioning the outstanding services was concluded in 2024/25, the commissioning thereof could not be achieved in 2025/26 due to insufficient budget. The total once-off cost to commission the outstanding services is estimated at R98 million in 2025/26.

Programme 5: Central Hospital Services

This programme provides tertiary and highly specialised medical health and quaternary services on a national basis and serves as a platform for the training of health workers and research. There are three tertiary hospitals (Greys, Victoria Mxenge and Ngwelezane Hospitals) and one central hospital, namely the Inkosi Albert Luthuli Central Hospital (IALCH). The PPP contract agreement with the Impilo Consortium (RF) (Pty) Ltd at IALCH became effective in February 2002. It had a 15-year term and included an option for the department to extend the agreement for a period ranging from 6 to 12 months. The project agreement was extended by the following periods:

- 36 months (1 February 2017 – 31 January 2020).
- 18 months (1 February 2020 – 31 July 2021).
- 18 months plus six months transition period (1 August 2021 – 31 July 2023).
- Seven months (1 August 2023 – 31 May 2024).
- New 12-year contract (1 June 2024 – 31 May 2036).

The new contract between the department and the preferred bidder (Impilo Consortium 2.0 (RF) (Pty) Ltd) commenced on 1 June 2024 and remained effective in 2025/26.

Programme 6: Health Sciences and Training

Programme 6 renders training and development opportunities for current and potential employees of the department. The department is unable to report on the bursaries awarded to first-year nursing students or internal employees as awards will be made in the fourth quarter of 2025/26, thus no bursaries were awarded by the end of the third quarter. It is anticipated that set targets will be met. The following are reports on the remaining targets for 2025/26:

- The department is accredited by the Health Professions Council of South Africa for 1 170 medical intern posts. As at 31 December 2025, 1 001 medical interns were allocated to the department, of which 484 are funded from the Human Resource (HR) and Training grant, while 517 are funded from the equitable share. Also, 192 pharmacy interns and 17 clinical psychology posts are funded through the equitable share. The department was also allocated 1 333 community service personnel in various categories, such as medical, pharmaceutical, physiotherapists, clinical psychology, professional nurses, speech therapists, occupational therapists, dieticians and radiographers. All community service personnel are paid through the equitable share.
- The accreditation process for the KZN College of Nursing for post graduate diplomas continued with the South African Nursing Council (SANC) and the Council on Higher Education (CHE). Nine postgraduate diplomas were conditionally accredited by SANC, awaiting CHE evaluation feedback.

Programme 7: Health Care Support Services

This programme houses a number of centralised services, including the Provincial Pharmaceutical Supply Depot (PPSD), which manages the supply of pharmaceuticals and medical sundries, the provision of laundry services, as well as the provision of specialised orthotic and prosthetic services. The programme sought to fit 50 per cent of clients needing orthotics and 50 per cent of clients needing prosthetics in 2025/26. The indicator is demand driven so it is difficult to predict with absolute certainty the actual numbers that will be fitted.

By the end of the third quarter, a number of assistive devices were issued to people with disabilities namely, 5 669 wheelchairs, 5 897 hearing aids, 22 437 spectacles, 942 prosthesis and 5 241 orthosis, among others. Furthermore, 7 538 wheelchairs for persons with disabilities were repaired and serviced. The Covid-19 vaccination programme was reviewed and integrated into routine health services as from January 2023. Staff responsible for the Covid-19 vaccination were also relocated to facilities and outreach programmes to strengthen provision of preventive, promotive healthcare services, and comprehensive health services.

Programme 8: Health Facilities Management

This programme performs facilities management of clinics, CHCs, district hospitals, EMS facilities, provincial hospitals, central and tertiary hospitals, as well as all other buildings and structures. Various targets were set for 2025/26, including the following:

- Progress was made with the construction of new, as well as the upgrade and refurbishment of existing staff accommodation to accommodate interns and community services staff. This programme will continue until 2028.
- Progress was made on the commitment to build 11 priority clinics. However, seven of these clinics were halted in view of budget pressures facing the department. The construction of four clinics is currently underway.

- The commitment to build a new tertiary hospital in the northern part of the province in Empangeni progressed and the department is working with Provincial Treasury and the National Department of Health (NDOH). The tender process for professional service providers (architects, etc.) has commenced. Construction is not anticipated to commence in the 2026/27 MTEF. The tender document for the appointment of electrical and mechanical engineers saw revisions being requested by SCM. These revisions were issued to SCM to be reviewed early in 2026.

3. Outlook for the 2026/27 financial year

Section 3 looks at the key focus areas of 2026/27, outlining what the department is hoping to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments. The bulk of the department's budget allocation is for the delivery of PHC services to the approximately 89.8 per cent uninsured population of KZN.

The main services rendered at this level include preventive, promotive, screening and referral services for communicable and non-communicable services at community level, and preventive, promotive, screening, referral, rehabilitative, curative and EMS delivered through fixed clinics, CHCs and district hospitals. In 2026/27, the department will focus on the following strategies and interventions to further improve service delivery and health outcomes:

Programme 1: Administration

The department gave access to the eHealth system in 42 out of 69 hospitals by the end of the third quarter of 2025/26. The connectivity to the remainder of the hospitals is planned for completion by the end of March 2026 where after the eHealth system will be implemented in these facilities too. The eHealth system helps to ultimately reduce patient waiting times, address the challenge of missing and damaged patient files and also improve the department's ability to defend itself against medico-legal claims.

The department will be investing time in 2026/27 in the development of its first draft of the Information Communication and Technology (ICT) Strategy that complies with the Department of Public Service and Administration (DPSA) Corporate Governance of ICT (CGICT) Framework and IT best practices with implementation planned for 2027/28. The department will also implement the HR strategy 2030 and HR plan 2025/26 to 2027/28 to address the human resources requirements, including filling critical vacant posts for the optimal implementation of universal healthcare in line with budget availability. The expansion of UHC preparedness in all 10 districts and the eThekweni Metro, will be prioritised, with seven districts being capacitated to implement NHI contracting unit sites.

The department through the NHI grant will contract with general practitioners to provide defined PHC services at public sector facilities. The NHI grant will also contract mental health care providers to deliver mental health care services at PHC level, and to assist with forensic mental observations. The number of staff to be contracted includes 130 general practitioners and 49 mental health practitioners including psychiatrists, medical officers, psychologists, occupational therapists, social workers and registered counsellors.

Programme 2: District Health Services

This programme exists to render PHC and district hospital services. Services offered include nutrition, maternal child and women's health, TB/HIV and AIDS, as well as district coronary services. These services are offered in 186 mobile clinics, 589 PHC clinics, 22 CHCs and 42 district hospitals across KZN. The following will be areas of focus in 2026/27:

- Ideal Clinic programme: The department will target 98 per cent of clinics being accredited as health promoting clinics (595/608). An ideal clinic is defined as a clinic with good infrastructure, adequate staff, adequate medicine and supplies, good administrative processes and sufficient adequate bulk supplies, among a number of other measures.
- Mitigating the risks related to medical litigation *via* improved quality of PHC services through expansion of the Ideal Clinic programme. Prevention strategies assist to save costs on treating clients, as the latter is a less cost-effective way to provide healthcare. Prevention strategies to be intensified include screening and testing for HIV, TB, chronic diseases, cervical and breast cancers, as well as

condom distribution. The department will conduct deliberations on the contributions of the PHC approach to UHC to formulate key cluster commitments to UHC through PHC. Some of the prevention strategies include screening 71 000 Grade R learners and health promoting schools. Promotion of health and safety schools are used as information sharing hubs to improve the school environment and the quality of life of the whole school community through a health settings approach. The department is targeting 44 health promoting schools in 2026/27.

- The department will commemorate World Diabetes Day on the 14th of November 2026 in waiting rooms of all facilities. Community Health Workers (CHW) will be trained on the different types of cancers on a virtual platform in partnership with the Cancer Association of Southern Africa.

Programme 3: Emergency Medical Services (EMS)

There are various factors that impact on the number of operational ambulances available, including issues around staffing and vehicle maintenance. The department will continue exploring different shift systems to reduce the compulsory (commuted) overtime paid to all staff, which will, in turn, increase the available budget for actual overtime performed. There were 30 new ambulances and 14 Planned Patient Transportation (PPT) vehicles procured in 2025/26. The department is still awaiting delivery of these vehicles.

Programme 4: Provincial Hospital Services (regionalised and specialised)

This programme delivers hospital services at general specialist level, including specialised rehabilitation services, as well as a platform for training health professionals and research. There are 12 regional hospitals, three tertiary hospitals, one central hospital, three specialised TB hospitals, five specialised psychiatric hospitals, one chronic hospital and one specialised hospital as at the end of October 2025. In 2026/27, the department will continue to conduct patient experience of care surveys in all its facilities. There are two advanced Mental Health Facilities projects expected to enter into construction phase in 2027/28 namely the construction of a Mental Health Unit and Parking at General Justice Gizenga Mpanza Regional Hospital estimated at R224.386 million, as well as the construction of a Mental Health Unit and Parking at Port Shepstone Hospital estimated at R341.742 million.

Programme 5: Central Hospital Services

This programme provides tertiary and highly specialised medical health and quaternary services on a national basis and serves as a platform for the training of health workers and research. There are three tertiary hospitals (Greys, Victoria Mxenge and Ngwelezane Hospitals) and one central hospital in KZN, namely IALCH. As with provincial hospitals, the tertiary and central hospitals will undertake patient experience of care surveys in all its facilities.

Programme 6: Health Sciences and Training

This programme renders training and development opportunities for current and potential employees of the department. The department aims to award 120 new bursaries to first-year nursing students in 2026/27.

Programme 7: Health Care Support Services

This programme houses a number of centralised services, including the PPSD, which manages the supply of pharmaceuticals and medical sundries, the provision of laundry services, as well as the provision of specialised orthotic and prosthetic services. The department will maintain a Tracer medicine stock-out rate of not more than 4.8 per cent at the PPSD and facilities.

Programme 8: Health Facilities Management

This programme performs facilities management of CHCs, district hospitals, EMS facilities, provincial hospitals, central and tertiary hospitals, as well as all other buildings and structures. In 2026/27, the department will continue to improve its existing infrastructure assets, with ongoing projects. The department aims to complete six infrastructure projects in 2026/27 namely Nyavini, Mpaphala, Mpolweni and Malangeni clinics, as well as the Benedictine staff accommodation and Madadeni student accommodation. The commitment to build a new tertiary hospital in the northern part of the province in Empangeni is progressing and the department will be procuring the services of a professional service provider to start the design phase.

4. Reprioritisation

As the department is currently operating far above its baseline, it has focused its reprioritisation towards *Compensation of employees* to cater for the costs of filled but under-funded posts, as well as non-negotiable items under *Goods and services*. These areas continue to be impacted by the carry-through of the 2021/22 MTEF budget cuts.

The department undertook reprioritisation between programmes as follows:

- Programme 2: District Health Services was increased by R321.203 million in both 2026/27 and 2027/28 against *Compensation of employees* to cater for the shortfall against currently filled but under-funded posts. These funds were moved from the following programmes:
 - R306.256 million was moved from Programme 1: Administration against *Compensation of employees* (R35.151 million) following an internal decision to prioritise funding all currently filled posts as far as possible in all programmes and *Goods and services* (R271.105 million) in relation to forced savings from negotiable items such as advertising, forensic investigations, travel and subsistence, communication, fleet services and leasing of photocopying machines, among others.
 - The balance of R14.947 million was moved from Programme 3: Emergency Medical Services due to forced savings from negotiable items such as fleet services and transport provided: departmental activities.
- Programme 4: Provincial Hospital Services was increased by R498.941 million in both 2026/27 and 2027/28 against *Compensation of employees* (R381.544 million) to partly cater for the shortfall against under-funded filled posts and *Goods and services* (R117.397 million) to partly cater for the shortfall against non-negotiable items such as medicine, medical supplies, security services, patient nutrition and infection control related items. These funds were moved from various programmes as a result of forced savings as following:
 - R111.962 million was moved from Programme 3 against *Goods and services* in relation to forced savings against negotiable items such as fleet services and transport provided: departmental activities, as well as *Machinery and equipment* due to the non-purchase of transport equipment.
 - R87.539 million was moved from Programme 5: Central Hospital Services against *Goods and services* in relation to forced savings against negotiable items such as PPP payments, municipal services and fleet services. It is noted that the savings realised are only forced and the department reduced these items as an interim measure while still lobbying for additional funding and developing a savings plan.
 - R116.044 million was moved from Programme 6: Health Sciences and Training against *Compensation of employees* (R99.350 million) following an internal decision to prioritise moving funds to cover currently under-funded filled posts in all programmes, *Goods and services* (R11.694 million) in relation to forced savings on negotiable items such as travel and subsistence and training and development, as well as *Transfers and subsidies to: Households* (R5 million) due to savings realised from a reduced bursary intake from the 2025/26 MTEF onward.
 - R40.084 million was moved from Programme 7: Health Care Support Services against *Compensation of employees* (R20.632 million) following an internal decision to prioritise providing funding for currently under-funded filled posts in all programmes and *Goods and services* (R19.452 million) in relation to forced savings against negotiable items such as outsourced laundry services, packing material for medicines, municipal services, as well as fuel and coal, among others.
 - R143.312 million was moved from Programme 8: Health Facilities Management against *Compensation of employees* (R50.112 million) following an internal decision to prioritise providing funding for currently under-funded filled posts in all programmes and *Goods and services* (R93.200 million) in relation to forced savings against negotiable items such as operating leases in relation to staff accommodation, property payments in relation to property maintenance and consumable supplies.

The department is continuing to investigate the rationalisation of services in hospitals across the province, particularly where there is a trend of low bed-occupancy rates and low demand for services. As savings are identified from this ongoing investigation, the department will reprioritise funding in-year to areas of pressure that have arisen due to historic and recent budget cuts. In addition to the above reprioritisation, the department undertook a shift of the budget for TV licences amounting to R292 000 in 2026/27 and R305 000 in 2027/28 from *Transfers and subsidies to: Departmental agencies and accounts* to *Transfers and subsidies to: Public corporations and private enterprises* due to the reclassification of TV licences, which is a change implemented by National Treasury with the introduction of BAS version 6. The purpose of the funds remains the same. In this regard, prior year figures have been restated to *Transfers and subsidies to: Public corporations and private enterprises*.

Furthermore, the department undertook a function shift in respect of the budget for Centres of Excellence from Programme 2 to Programme 7, in alignment with changes at the NDOH. This change was effected over the 2026/27 MTEF by creating a new sub-programme in Programme 7 with funds shifted from Programme 2 relating to the Centres of Excellence. Therefore, prior year figures do not balance to the previously reported figures as per the 2025/26 *EPRE*, as the previous year expenditure in respect of the Centres of Excellence was restated retrospectively. In the current year, the budget and expenditure related to the Centres of Excellence was still reported under Programme 2 since the sub-programme was not added in the 2025/26 IYM model. This will be rectified over the 2026/27 MTEF.

5. Procurement

The department made provision in its procurement plan for a number of major purchases, including:

- Medicines, National Health Laboratory Services (NHLS), medical supplies and property payments. National contracts are used for medicines and some medical supplies.
- An ongoing item of procurement is for capital infrastructure (including medical equipment) with the continuation of major building projects being funded, such as the construction of four priority clinics, namely the clinics at Nyavini, Mpaphala, Mpolweni and Malangeni, as well as the construction of the Benedictine staff accommodation and the Madadeni student accommodation, among others.
- The department will procure *Machinery and equipment* in the form of replacement vehicles, ambulances, as well as medical equipment, such as ventilators, anaesthetic machines, X-ray machines and Computed Tomography (CT) scanners. The department has also budgeted to procure non-medical equipment, such as trolleys, patient beds, etc.

6. Receipts and financing

6.1 Summary of receipts and financing

Table 7.1 gives the source of funding for Vote 7 over the seven-year period 2022/23 to 2028/29. The table also compares actual and budgeted receipts against actual and budgeted payments, as discussed below. The department receives a provincial allocation, as well as funding for six national conditional grants over the 2026/27 MTEF, namely the District Health Programmes grant, the Health Facility Revitalisation grant (HFRG), the National Tertiary Services grant, the NHI grant, the HR and Training grant, as well as the EPWP Integrated Grant for Provinces.

Note that in the 2021/22 MTEF budget process, National Treasury reduced the province's equitable share baseline against *Compensation of employees*, as well as additional reductions in order to support fiscal consolidation. In this regard, the department's budget was cut by R4.038 billion, R5.567 billion and R7.222 billion over the 2021/22 MTEF, with carry-through. The budget cuts were higher in the outer years, with the budget cut in 2025/26 amounting to R7.939 billion. There were also additional cuts in the 2023/24 MTEF related to the updating of the PES formula and own revenue reductions, and these cuts were implemented in the department from 2024/25, with R188.436 million cut in that year and R331.708 million in 2025/26, with carry-through.

There were further budget cuts in the 2024/25 MTEF related to fiscal consolidation, and these amounted to R1.729 billion in 2024/25, R1.723 billion in 2025/26 and R1.622 billion in 2026/27, with carry-through. Mitigating these cuts in the 2024/25 MTEF was additional funding allocated for the carry-through costs of the 2023 wage agreement with R2.607 billion added to 2024/25, R2.702 billion to 2025/26 and R2.813 billion to 2026/27, with carry-through.

Table 7.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
Equitable share	39 647 953	40 676 717	41 883 061	44 032 400	45 422 885	45 422 885	47 597 348	49 621 842	51 144 868
Conditional grants	11 879 807	11 103 410	11 913 831	12 179 401	12 473 581	12 473 581	12 696 172	13 099 803	13 522 658
District Health Programmes grant	7 547 069	6 812 358	7 367 534	7 466 119	7 561 299	7 561 299	7 785 465	8 112 811	8 375 628
Health Facility Revitalisation grant	1 389 913	1 371 765	1 458 192	1 517 920	1 716 920	1 716 920	1 590 814	1 560 836	1 607 517
National Tertiary Services grant	2 045 854	2 000 300	2 201 200	2 289 556	2 289 556	2 289 556	2 376 370	2 468 600	2 549 331
National Health Insurance grant	104 092	126 332	87 732	89 818	89 818	89 818	91 739	95 793	99 024
EPWP Integrated Grant for Provinces	11 736	8 614	6 951	27 391	27 391	27 391	27 010	-	-
Social Sector EPWP Incentive Grant for Provinces	26 293	19 594	22 688	-	-	-	-	-	-
HR and Training grant	754 850	764 447	769 534	788 597	788 597	788 597	824 774	861 763	891 158
Total receipts	51 527 760	51 780 127	53 796 892	56 211 801	57 896 466	57 896 466	60 293 520	62 721 645	64 667 526
Total payments	51 527 860	52 933 822	53 796 892	56 211 801	58 051 251	62 110 979	60 293 520	62 721 645	64 667 526
Surplus/(Deficit) before financing	(100)	(1 153 695)	-	-	(154 785)	(4 214 513)	-	-	-
Financing									
of which:									
Provincial roll-overs	-	-	-	-	-	-	-	-	-
Provincial cash resources	5 995	-	-	-	154 785	154 785	-	-	-
Suspension to future year	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after financing	5 895	(1 153 695)	-	-	-	(4 059 728)	-	-	-

In 2022/23, the department received the following increases in funding:

- R1.512 billion, R695.690 million and R964.877 million was allocated against the equitable share over the 2022/23 MTEF. The funding was for the response to Covid-19, as well as to reduce the impact of the 2021/22 MTEF budget cuts on essential medical *Goods and services*.
- R1.032 billion was received from National Treasury for the carry-through costs of the non-pensionable allowance related to the 2021 wage agreement, allocated against the equitable share.
- R866.454 million was received from National Treasury to fund the 3 per cent increase in salaries for all staff, back-dated to 1 April 2022, allocated against the equitable share.
- The department received provincial cash resources of R5.895 million because the department's 2021/22 budget was erroneously over-stated in the Adjustments Estimate by R5.895 million. This error occurred as a result of a misinterpretation of two allocation letters from National Treasury, where additional allocations were made to the HR and Training grant. The first letter, received in August 2021, allocated an additional R5.895 million to the grant, while the second, received in November 2021, allocated an additional R22.627 million to the grant. What was not clear in the second letter was that the R22.627 million was inclusive of the previous amount. Thus, a total additional amount of R28.522 million was allocated to the grant (and hence to the overall baseline as well) instead of R22.627 million. This error was only discovered in late March 2022 when the final transfer from national was received and was R5.895 million short. The department had, by this stage, already spent the budget despite not receiving the actual cash yet. To address this error in terms of the department's bank balance, the department was required to under-spend in 2022/23 by R5.895 million, which was achieved.
- R100 000 was received from provincial cash resources, being an addition made to the provincial fiscus in respect of donor funds received toward the April 2022 flood disaster response.

The department under-spent its budget at year-end by R5.895 million to correct an error in allocation to the HR and Training grant, as explained.

In 2023/24, the following amendments were made to the department's baseline:

- An additional allocation of R1.032 billion was received from National Treasury for the carry-through costs of the non-pensionable allowance related to the 2021 wage agreement. In addition, R866.454 million was received from National Treasury to fund the 3 per cent increase in salaries for all staff, back-dated to 1 April 2022.

- National Treasury allocated additional funding of R1.532 billion, R1.587 billion and R1.636 billion over the three MTEF years, respectively, to address pressures in *Compensation of employees* and *Goods and services*.
- There was also additional funding from National Treasury of R840.784 million, R866.758 million and R876.750 million over the three years, respectively, for the carry-through costs of the 2022 wage settlement.

Mitigating these additions to some extent were cuts of R188.436 million in 2024/25 and R331.708 million in 2025/26, with carry-through, as a result of the annual updates of the data that informs the equitable share formula, as well as reduced own revenue baselines.

In the 2023/24 Adjustments Estimate, the department's budget was increased by a net amount of R1.093 billion, as explained below:

- R1.470 billion additional funding was received from National Treasury against the equitable share to partly address pressures from the unfunded 2023 wage agreement, with additional funding allocated only to Education and Health.
- R10 million was reduced from the department, being savings due to the department putting on hold the implementation of the subsidised motor vehicles scheme, which the department was planning to implement for the first time, and this project was postponed to 2024/25. This funding was reallocated to Vote 9: Community Safety and Liaison for the provincial Crime Fighting Initiative, in line with the Honourable Premier's announcement in the SOPA.
- R275.411 million was reduced from the District Health Programmes grant due to in-year fiscal consolidation budget cuts by National Treasury because of lower than expected revenue collection *via* SARS.
- R1.513 million was reduced under the Social Sector EPWP Incentive Grant for Provinces as a result of fiscal consolidation budget cuts made in-year by National Treasury, as explained.
- R90.357 million was reduced under the HFRG, from fiscal consolidation budget cuts, as explained.

The department over-spent its 2023/24 budget by R1.154 billion at year-end. This was attributed partly to *Compensation of employees* due to the carry-through of the 2021/22 MTEF budget cuts with current staff not fully funded, as well as the absorption of more than 7 000 temporary Covid-19 staff. Also adding pressure was the under-funding of the 2023 wage agreement. The over-spending was also attributed to the ongoing impact of the carry-through of the 2021/22 budget cuts, affecting *Goods and services*. Note that the over-spending for *Goods and services* does not reflect actual payments made, as the department had captured a significant number of transactions on BAS, but was unable to release funds to the payees as there were insufficient funds in the department's bank account.

In 2024/25, the department's budget reflected minimal growth due to the extent of the cuts implemented in the 2020/21 and 2021/22 MTEF processes, as well as the pressures experienced in 2023/24, as mentioned. There was additional funding, as well as budget cuts over the 2024/25 MTEF, as follows:

- Additional equitable share funding was received for the carry-through impact of the 2023 wage agreement, with R2.365 billion, R2.448 billion and R2.546 billion allocated over the three MTEF years, respectively.
- Fiscal consolidation cuts were made against the equitable share of R1.487 billion, R1.469 billion and R1.572 billion over the three MTEF years, respectively.
- There was a technical adjustment to the outer year against the equitable share in the form of a cut of R23.496 million.

The department ended 2024/25 with a balanced budget, though the department reported that expenditure in a number of categories was deferred to 2025/26, with R3.267 billion accrued from 2024/25 to 2025/26.

In the 2025/26 MTEF, the department received additional funding as follows:

- Funding was allocated against the equitable share as a result of the data updates of the PES formula for budget pressures experienced by the department largely brought about by the 2021/22 MTEF budget cuts, with R62.620 million, R262.785 million and R427.309 million allocated over the three MTEF years, respectively.

- Funding was also allocated against the equitable share for funding the gap of the 2025 wage agreement that departments were expected to budget for (4.6 per cent) versus the amount that was agreed to at the bargaining council (5.5 per cent), with R334.384 million, R360.309 million and R378.954 million allocated over the three 2025/26 MTEF years, respectively.

In the 2025/26 Adjustments Estimate, the department's budget was increased by a total allocation of R1.839 billion, as follows:

- Funding of R1.390 billion was allocated by National Treasury from the equitable share towards addressing pressures faced by the department, as announced by the Minister of Finance in his budget speech on 21 May 2025. This in-year allocation was formalised by National Treasury issuing Government Gazette (No. 53 574) on 24 October 2025.
- In addition, the department received an additional allocation against the equitable share funding from provincial cash resources in respect of funds suspended from other Votes and public entities towards addressing some budget pressures faced by the department after the Provincial Executive Council resolved that all departments and public entities should make contributions from their budgets towards offsetting the budget pressures shown by DOH. In total, R154.785 million was allocated to the department from provincial cash resources in respect of funds received from various Votes and public entities (R64.785 million), as well as funds to be surrendered into the Provincial Revenue Fund *via* Vote 4: EDTEA from the cash reserves held by the KZN Growth Fund Agency (KZNGFA) (R90 million).
- The department received an additional allocation of R95.180 million against the District Health Programmes grant in relation to funds received from National Treasury in line with Section 16 of the PFMA which regulates the allocation of funds in emergency situations. This allocation was made in response to the withdrawal of the President's Emergency Plan for AIDS Relief (PEPFAR) administered by the United States Agency for International Development (USAID). These funds were allocated to Programme 2 against *Compensation of employees* (R64.843 million) to cater for the costs of HIV and TB personnel in districts and *Machinery and equipment* (R30.154 million) for procurement of computers in relation to additional data capturers and network infrastructure equipment for the 440 health care facilities. The balance of R183 000 was allocated to *Goods and services*.
- R199 million was allocated against the HFRG in respect of disaster funding received from National Treasury for provincial infrastructure damaged by rainfall, flooding, thunderstorms and strong winds that occurred between April 2024 and June 2025. These funds were allocated to *Buildings and other fixed structures* under Programme 8 in respect of the refurbishment of facilities damaged by the disasters.

As per the November 2025 IYM, the department is projecting to significantly over-spend its budget by R4.060 billion, despite additional funding allocated during the Adjustments Estimate. The projected over-expenditure is largely against *Compensation of employees* and *Goods and services* and is mainly attributed to the costs of the 2025 wage agreement, which was not fully budgeted for as the department was unable to budget for the National Treasury forecast of 4.6 per cent and still has significant pressure despite the addition of R334.384 million for the 0.9 per cent gap in the main budget due to the impact of historic budget cuts. There are also accruals from 2024/25 for *Goods and services* and *Machinery and equipment*, which are attributed to the impact of the 2021/22 MTEF budget cuts.

The department's budget shows positive growth of 4.1 per cent in 2026/27 when compared to the 2025/26 Adjusted Appropriation and negative growth of 2.9 per cent when compared to the 2025/26 Revised Estimate. The high base in the 2025/26 Revised Estimate relates to the projected year-end over-expenditure due to the carry-through impact of the 2021/22 MTEF budget cuts which continue to exert pressure on the department. The growth of 4 per cent in 2027/28 and 3.1 per cent in 2028/29 is inflationary.

In the 2026/27 MTEF, the following amendments are made to the department's budget:

- The department's equitable share was increased by R1.405 billion, R1.448 billion and R1.493 billion in the three MTEF years, respectively, being the carry-through of funding allocated in the 2025/26 Adjustments Estimate to address existing budget pressures, with these funds to be used mainly

to address the budget pressures against *Goods and services* in respect of the carry-through impact of the 2021/22 MTEF budget cuts, as well as the reduction of accruals.

- Mitigating this increase is the decrease of R251.572 million in 2027/28 and R274.932 million in 2028/29 as a result of updates to the data that informs the PES formula, while amendments are also made to the PES as a result of amended inflation expectations. These cuts were effected against *Compensation of employees* in Programmes 2, 4 and 5 and this will exacerbate the budget pressures facing the department.
- Various conditional grants are amended and noting that some of the reductions relate to National Treasury reducing the CPI projections. The amendments made are as follows:
 - The District Health Programmes grant is decreased by R24.215 million in 2026/27 and R50.101 million in 2027/28, and increased by R212.716 million in 2028/29.
 - The HFRG is increased by a net of R82.770 million in 2026/27 (being an incentive amount of R91.275 million awarded for good planning and a reduction of R8.505 million in respect of amendments in CPI projections). The grant is decreased by R15.403 million in 2027/28 and increased by R31.278 million in 2028/29.
 - The National Tertiary Services grant sees an increase of R2.304 million in 2026/27, a decrease of R12.844 million in 2027/28, and an increase of R67.887 million in 2028/29.
 - The NHI grant sees a decrease of R92 000 in 2026/27 and R191 000 in 2027/28, and an increase of R3.040 million in 2028/29.
 - The HR and Training grant is decreased by R317 000 in 2026/27 and R656 000 in 2027/28, and an increase of R28.739 million in 2028/29.
 - The EPWP Integrated Grant for Provinces receives R27.010 million in 2026/27 only.

6.2 Departmental receipts collection

A summary of revenue collected by DOH over the seven-year period under review is reflected in Table 7.2. Details of these departmental receipts are given in *Annexure – Vote 7: Health*.

Table 7.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2022/23	2023/24	2024/25	Appropriation	Appropriation	Estimate	2026/27	2027/28	2028/29
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	255 760	242 361	207 190	254 880	254 880	245 467	278 133	290 658	303 738
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	27	33	43	92	92	64	51	47	49
Interest, dividends and rent on land	377	506	542	208	208	738	320	334	349
Sale of capital assets	20 909	1	25 513	5 700	5 700	1 704	6 500	6 793	7 099
Transactions in financial assets and liabilities	20 723	19 057	24 295	20 300	20 300	29 466	21 500	22 468	23 479
Total	297 796	261 958	257 583	281 180	281 180	277 439	306 504	320 300	334 714

Sale of goods and services other than capital assets is derived mainly from patient fees, boarding fees, rentals, parking fees, commission charged on PERSAL deductions such as insurance premiums and garnishees, etc. The volatile trend from 2022/23 to the 2025/26 Revised Estimate was due to challenges encountered in the collection of patient fees, as the Road Accident Fund experienced ongoing financial challenges since 2020 and was unable to make payments on a regular basis.

Furthermore, the low collection was also from lower than anticipated collection from the South African Police Service (SAPS), Compensation for Occupational Injuries and Diseases Act (COIDA) cases, Government Employees Medical Scheme (GEMS) patients, and the Department of Justice. National Treasury and the NDOH are working with the province to identify ways to improve the revenue streams from these institutions. Furthermore, Provincial Treasury is working together with DOH to implement a business case, as part of the Provincial Financial Recovery Plan, to improve the revenue collection over

the MTEF and beyond. The outcome of this business case is not yet included in the revenue budget and, as such, inflationary growth is anticipated over the 2026/27 MTEF budget.

Fines, penalties and forfeits shows revenue collected from parking transgressions. The trend fluctuates over the seven-year period due to the uncertain nature of this source. The department reduced the budget over the MTEF to follow the historic trend and inflationary growth is anticipated after these reductions were considered.

Interest, dividends and rent on land reflects the collection of interest on staff debts. The fluctuating trend over the seven-year period is related to the volatility in respect of staff debts, coupled with interest rate changes.

Sale of capital assets relates to the sale of redundant assets such as motor vehicles and equipment. The collection in 2022/23, 2024/25 and the 2025/26 Revised Estimate is related to the sale of redundant state vehicles. The budget over the 2026/27 MTEF was determined based on the department's asset disposal policy.

Transactions in financial assets and liabilities relates to the recovery of staff debts, which originate mainly from salary over-payments from previous financial years, breached bursary contracts, refunds of previous years' expenditure, etc. It is difficult to accurately predict these recoveries, hence the fluctuating trend over the seven-year period.

6.3 Donor and agency funding

Donor and agency funding received by the department, which falls outside its voted fund allocation, is summarised in Tables 7.3 and 7.4. Spending on donor and agency funds in Table 7.4 exceeds receipts in Table 7.3 due to the roll-over of unspent receipts from previous years, offsetting expenditure in future years. These roll-overs related mainly to learnerships received from the Health and Welfare Sector Training Authority (HWSETA) programme.

Table 7.3 : Details of donor and agency funding receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
Donor funding	8 525	14 608	11 191	20 438	18 914	18 914	-	-	-
CDC Award	8 525	14 608	11 191	20 438	18 914	18 914	-	-	-
Agency funding	1 283	3 474	7 219	-	5 983	5 983	-	-	-
HWSETA	1 283	3 474	5 746	-	3 223	3 223	-	-	-
HWSETA: Nursing	-	-	1 473	-	2 760	2 760	-	-	-
Total	9 808	18 082	18 410	20 438	24 897	24 897	-	-	-

Table 7.4 : Details of donor and agency funding payments and estimates

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
Donor funding	8 525	16 254	8 979	20 438	19 131	19 131	-	-	-
Astra Zeneca	-	-	-	-	26	26	-	-	-
CDC Award	8 525	16 254	8 979	20 438	18 914	18 914	-	-	-
Conforth Investments	-	-	-	-	32	32	-	-	-
IALCH Pharmacy	-	-	-	-	159	159	-	-	-
Agency funding	20 661	14 305	7 031	-	7 512	7 512	-	-	-
HWSETA Learnership: Harry Gwala	-	-	-	-	61	61	-	-	-
HWSETA - Bridging for enrolled nurse training	-	-	170	-	145	145	-	-	-
HWSETA	17 815	13 115	2 948	-	3 223	3 223	-	-	-
PSETA	222	-	-	-	-	-	-	-	-
HWSETA: Nursing	2 624	1 190	3 913	-	4 083	4 083	-	-	-
Total	29 186	30 559	16 010	20 438	26 643	26 643	-	-	-

The department received new donor funding in 2022/23, 2023/24 and 2024/25 from the Centre for Disease Control and Prevention (CDC Award), totalling R34.324 million. The department will receive \$1.186 million by the end of 2025/26 translating to R18.914 million at the exchange rate at the time of compiling this document. The actual Rand amount will depend on the exchange rate at the time of receipt in 2025/26. These funds are to strengthen public health policy implementation, mainly by strengthening human resources for the analysis, dissemination, and use of information at all levels in the province. The

2022/23 funding was only received in February 2023, too late for spending in 2022/23, hence the roll-over. This project agreement runs until 2026/27, however, no estimates are provided over the MTEF due to the uncertainty surrounding the foreign donor funding.

The department received agency funding from the HWSETA up until 2024/25. These funds are for learnership programmes within the department. Interest has been expressed with HWSETA for further funding, however, no funding is budgeted to be received or spent over the 2026/27 MTEF, at this stage. The amount reflected against the HWSETA in the 2025/26 Adjusted Appropriation is a general allocation, and is awaiting final allocation to the various HWSETA projects. The high spending in 2023/24 in Table 7.4 for the HWSETA projects relates to funds rolled over from 2022/23 for various projects that closed with residual balances, and these are now consolidated under the main fund. The department has consolidated the various projects under the main fund as far as possible.

7. Payment summary

This section provides information pertaining to the Vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 8, as well as in the *Annexure – Vote 7: Health*.

7.1 Key assumptions

The department applied the following broad assumptions when compiling the budget:

- Note that the additional funding of R1.405 billion in 2026/27, R1.447 billion in 2027/28 and R1.493 billion in 2028/29 to assist in addressing budget pressures has been allocated largely against *Goods and services* as an interim measure while the department explores various options for allocating the funding. This will be reviewed in the next budget process.
- Despite the additional funding received from National Treasury towards the 2025 wage agreement when the 2025/26 MTEF budget was set, the department has not been able to provide funding for the carry-through costs of the 2025 wage agreement, which should have been funded from within the baseline.
- The department has provided for negative 0.2 per cent growth against *Compensation of employees* in 2026/27 (as based on the 2025/26 Revised Estimate), 4.5 per cent growth in 2027/28 and 3 per cent in the outer year of the MTEF. The negative growth in 2026/27 is despite the extensive reprioritisation exercise to this category, and is attributed to the carry-through impact of the 2021/22 MTEF budget cuts resulting in current staff not being fully funded. The increases in 2027/28 and 2028/29 are from the low base in 2025/26 and are insufficient for the carry-through costs of existing staff.
- It is noted that the department has not been able to provide for the 2026 wage agreement. Note that National Treasury expected departments to budget for a 4.3 per cent wage increase in 2026/27.
- The department will continuously review the post establishment to manage the number of posts in line with the budget affordability over the MTEF, including addressing issues, such as staff exits through retirements, resignations and deaths. The department implemented a turnaround strategy to manage their budget pressures and this includes the rationalisation of services, such as the phasing out of some TB hospitals, deploying surplus staff to posts that become vacant and the control of overtime, etc., and this will continue over the 2026/27 MTEF in order to generate savings and improve efficiencies to remain within budget and with a view to filling critical vacant posts once sufficient savings are realised.
- Where feasible, CPI projections were used to calculate inflation related items, noting that National Treasury revised the CPI projection for the outer year of the MTEF (i.e., 2028/29) from 4.5 per cent to 3.1 per cent. Note also that, for medical related items, inflation is at least 2 per cent higher than CPI.
- Funding for the salaries of staff at the eThekweni Metro municipal clinics will continue to be provided *via* transfer payments over the 2026/27 MTEF.
- It is noted that the department does not yet have a plan for the operational costs of the new hospital in the northern region, but this project is only anticipated to commence in a few years' time.

- The department has established seven Centres of Excellence to provide treatment to medico-legal claimants in an effort to control future liability. These will be presented in future medico-legal cases *in lieu* of high payments.

7.2 Amendments to provincial and equitable share allocations: 2024/25 to 2026/27 MTEF

Table 7.5 shows amendments to provincial and equitable share funding received by the department over the 2024/25, 2025/26 and 2026/27 MTEF periods, and excludes grant funding. The carry-through allocations for the outer year (i.e., 2028/29) are based on the incremental percentage used in the 2026/27 MTEF.

Table 7.5 : Summary of amendments to provincial and equitable share allocations for the 2024/25 to 2026/27 MTEF

R thousand	2024/25	2025/26	2026/27	2027/28	2028/29
2024/25 MTEF period	877 969	978 700	950 110	992 865	1 023 644
Fiscal consolidation reduction by National Treasury	(1 486 633)	(1 468 999)	(1 572 277)	(1 643 029)	(1 693 963)
Additions for 2023 wage agreement carry-through	2 606 968	2 702 118	2 812 558	2 939 123	3 030 236
Reduction of 2023 wage agreement as covered under CG budget	(242 366)	(254 419)	(266 675)	(278 675)	(287 314)
Technical adjustment to 2026/27	-	-	(23 496)	(24 553)	(25 314)
2025/26 MTEF period		397 004	623 094	806 263	831 257
Additional funding to assist with budget pressures		62 620	262 785	427 309	440 556
Funds for 2025 wage agreement shortfall		334 384	360 309	378 954	390 702
2026/27 MTEF period			1 405 240	1 195 959	1 217 783
Additional funding to assist with budget pressures			1 405 240	1 447 531	1 492 715
Budget cut due to data updates of PES formula and inflation adjustment			-	(251 572)	(274 932)
Total	877 969	1 375 704	2 978 444	2 995 087	3 072 684

In the 2024/25 MTEF, the following changes were made to the department's baseline:

- The equitable share was reduced by amounts of R1.487 billion in 2024/25, R1.469 billion in 2025/26 and R1.572 billion in 2026/27, with carry-through, as a result of fiscal consolidation budget cuts made against the equitable share over the 2024/25 MTEF, in view of lower than anticipated economic growth, lower than anticipated revenue collection, as well as the need to manage the country's debt levels. In addition, the province sees reductions as a result of updates to the data that informs the equitable share formula. The cuts were mainly effected against *Compensation of employees*, with a lesser amount from *Goods and services*.
- The baseline was increased by R2.607 billion, R2.702 billion and R2.813 billion over the MTEF, with carry-through, with funding from National Treasury allocated to *Compensation of employees*, for the carry-through costs of the 2023 wage agreement. This fully compensated the department for this cost. The funds were allocated to all programmes, with the bulk going to Programmes 2, 4 and 5.
- The equitable share baseline was decreased by R242.366 million, R254.419 million and R266.675 million over the MTEF for funding for the 2023 wage agreement covered under the conditional grants, with these funds allocated to the various grants that employ staff. These amounts were cut from *Compensation of employees* across various programmes.
- There is a decrease of R23.496 million in 2026/27 related to a technical adjustment, affecting Programme 1 and *Compensation of employees*.

In the 2025/26 MTEF, the department's baseline was increased by R62.620 million, R262.785 million and R427.309 million over the three MTEF years, respectively, being funding to address budget pressures from previous budget cuts allocated mainly to Programmes 4, 5 and 8 against *Compensation of employees*, as well as *Goods and services* (property maintenance).

- In addition, the department received an allocation over the 2025/26 MTEF to fund the gap of the 2025 wage agreement that departments were expected to budget for (4.6 per cent) versus the amount that was agreed to at the bargaining council (5.5 per cent), with R334.384 million, R360.309 million and R378.954 million allocated over the three 2025/26 MTEF years, respectively. This funding was allocated mainly to Programmes 2, 4 and 5 against *Compensation of employees*.

In the 2026/27 MTEF, the following changes were made to the department's baseline:

- The department's equitable share was increased by R1.405 billion, R1.448 billion and R1.493 billion in the three MTEF years, respectively, being the carry-through of funding allocated in the 2025/26 Adjustments Estimate process to address existing budget pressures in the department, with these funds used mainly to address the budget pressures against *Goods and services* in Programmes 1 to 7.
- Mitigating this increase is the decrease of R251.572 million in 2027/28 and R274.932 million in 2028/29 as a result of updates to the data that informs the PES formula, while amendments are also made to the PES as a result of amended inflation expectations. These cuts were effected against *Compensation of employees* in Programmes 2, 4 and 5, and will worsen the budget pressures that the department is already facing.

Note that additional funding was allocated in the 2012/13 MTEF for improving infrastructure support. Although no longer visible in Table 7.5, this funding was specifically and exclusively appropriated. Thus, amounts of R37.140 million, R38.837 million and R40.041 million remain ring-fenced for this purpose over the 2026/27 MTEF.

7.3 Summary by programme and economic classification

The department has eight budget programmes in total, with four of them directly linked to the core functions, and they fully adhere to the generic Health sector structure. Tables 7.6 and 7.7 provide a summary of payments and estimates of these eight programmes, as well as per economic classification. The department continues to be affected by the 2021/22 MTEF budget cuts impacting on *Compensation of employees*, as well as medicines, medical supplies and property payments. This has been mitigated to some extent by the additional funding allocated by National Treasury over the MTEF.

Table 7.6 : Summary of payments and estimates by programme: Health

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
1. Administration	1 120 318	1 079 598	1 709 306	1 401 022	1 337 103	1 498 122	1 374 530	1 454 734	1 499 830
2. District Health Services	27 129 373	27 453 608	27 232 170	28 792 022	30 097 146	31 710 713	30 824 805	32 150 978	33 146 618
3. Emergency Medical Services	1 667 866	1 691 566	1 763 589	1 870 639	1 875 499	1 919 411	1 931 114	2 050 418	2 113 981
4. Provincial Hospital Services	12 334 527	13 187 626	13 521 656	13 886 586	14 509 275	15 916 986	15 168 796	15 913 145	16 406 453
5. Central Hospital Services	5 663 085	5 859 945	5 908 144	6 223 266	6 209 647	7 023 020	6 983 870	7 100 254	7 324 618
6. Health Sciences and Training	1 338 906	1 340 622	1 390 736	1 589 963	1 525 930	1 538 724	1 562 173	1 656 382	1 707 732
7. Health Care Support Services	361 109	413 172	367 868	394 739	384 399	394 751	504 298	525 856	542 156
8. Health Facilities Management	1 912 676	1 907 685	1 903 423	2 053 564	2 112 252	2 109 252	1 943 934	1 869 878	1 926 138
Total	51 527 860	52 933 822	53 796 892	56 211 801	58 051 251	62 110 979	60 293 520	62 721 645	64 667 526

Table 7.7 : Summary of provincial payments and estimates by economic classification: Health

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	49 353 063	51 073 431	51 746 166	53 087 276	54 683 132	58 928 642	57 458 347	59 843 529	61 669 066
Compensation of employees	32 699 084	34 070 123	35 744 351	35 276 554	36 880 116	38 050 760	37 964 457	39 682 031	40 869 702
Goods and services	16 651 866	16 999 866	15 994 397	17 810 164	17 802 458	20 873 049	19 493 307	20 160 889	20 798 737
Interest and rent on land	2 113	3 442	7 418	558	558	4 833	583	609	627
Transfers and subsidies to:	714 107	637 631	691 438	803 059	841 323	961 512	837 121	874 677	901 794
Provinces and municipalities	271 753	278 662	276 270	308 700	308 887	310 330	322 411	336 580	347 014
Departmental agencies and accounts	23 248	25 436	26 581	28 051	27 772	27 809	29 050	30 357	31 298
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	207	303	149	-	279	219	292	305	314
Non-profit institutions	63 440	66 114	65 002	70 726	67 771	67 487	73 979	77 308	79 705
Households	355 459	267 116	323 436	395 582	436 614	555 667	411 389	430 127	443 463
Payments for capital assets	1 459 650	1 222 169	1 358 278	2 321 466	2 526 796	2 219 010	1 998 052	2 003 439	2 096 666
Buildings and other fixed structures	840 608	662 129	889 812	1 458 320	1 661 106	1 262 987	1 042 306	1 069 963	1 140 570
Machinery and equipment	619 042	560 040	468 466	863 146	865 690	956 023	955 746	933 476	956 096
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 040	591	1 010	-	-	1 815	-	-	-
Total	51 527 860	52 933 822	53 796 892	56 211 801	58 051 251	62 110 979	60 293 520	62 721 645	64 667 526

Programme 1 shows a fluctuating trend from 2022/23 to 2024/25. The decrease in 2026/27 is attributable to the high 2025/26 Revised Estimate as the programme is anticipating to over-spend at year-end due to pressures resulting from the carry-through impact of the 2021/22 MTEF budget cuts, the under-budgeted 2024 and 2025 wage agreements, as well as the carry-over of accruals from 2024/25 for IT and *Machinery and equipment* costs. The reprioritisation in respect of negotiable items against this programme as a result of the decision to prioritise funding for existing under-funded posts and non-negotiable items also adds to the pressure. The two outer years of the MTEF show growth largely in line with inflation. The 2026/27 MTEF includes additional funding of R204.066 million in 2026/27 and R218.027 million in 2027/28, with inflationary growth in 2028/29 in respect of funds allocated by National Treasury to assist with addressing budget pressures facing the department. These funds are allocated entirely to *Goods and services* to address pressures from the carry-through impact of the 2021/22 MTEF budget cuts and to reduce accruals.

Programme 2 shows a fluctuating trend from 2022/23 to 2024/25. The increase in the 2025/26 Adjusted Appropriation relates to the bulk of the additional funding received from National Treasury to address budget pressures being allocated to this programme. Further contributing to the increase was the reprioritisation from other programmes as per the department's decision to prioritise pressures in relation to existing under-funded posts and non-negotiable items such as medicines, medical supplies and laboratory services, among others. Furthermore, the department was allocated additional funding against the District Health Programmes grant to replace the PEPFAR funding from the USAID. The further increase in the 2025/26 Revised Estimate is due to the projected year-end over-expenditure largely in relation to *Compensation of employees* and *Goods and services* as the carry-through impact of the 2021/22 MTEF budget cuts continue to exert pressures for the department, despite the allocation of additional funding by National Treasury. This accounts for the decrease in 2026/27. The increase over the remaining years is inflationary only from this lower base. The 2026/27 MTEF allocations were affected by budget cuts of R92.376 million in 2027/28 and R95.240 million in 2028/29 effected entirely against *Compensation of employees*, which is expected to worsen the existing pressures. The above reductions were mitigated by the additional allocation from National Treasury amounting to R351.956 million in 2026/27, 2027/28 and 2028/29, each, allocated entirely against *Goods and services* to address the budget pressures from the carry-through impact of the 2021/22 budget cuts and to reduce accruals.

Programme 3 shows an overall increasing trend over the seven-year period. The low growth in 2023/24 was due to the once-off funding for Covid-19 contracted staff in 2022/23, as well as overtime and medico-legal costs. This was mitigated by additional funding provided by National Treasury to partly fund the 2023 wage agreement. The high spending expected in the 2025/26 Revised Estimate relates to the under-budgeted 2025 wage agreement and the carry-through impact of the 2021/22 budget cuts, accounting for the low growth in 2026/27. Growth over the two outer years of the MTEF is for inflationary purposes only. The 2026/27 MTEF allocations include the additional allocation from National Treasury amounting to R101.337 million in 2026/27, R132.589 million in 2027/28, with inflationary growth in 2028/29 allocated entirely against *Goods and services* to address the budget pressures from the carry-through impact of the 2021/22 budget cuts and to reduce accruals.

Programme 4 shows an overall increasing trend over the seven-year period, except for 2026/27 which shows negative growth of 4.7 per cent from the 2025/26 Revised Estimate. The increase in the 2025/26 Adjusted Appropriation was as a result of additional funding from National Treasury to address budget pressures within the department, as well as reprioritisation from other programmes following the decision to prioritise funding for existing posts and non-negotiable items under *Goods and services*. The further increase in the 2025/26 Revised Estimate is attributable to the carry-through impact of the 2021/22 budget cuts which continue to exert pressure on the department, despite the additional allocations. These pressures account for the decrease in 2026/27, and the department will need to reprioritise funding in-year to address this. Growth over the outer two years of the MTEF is inflationary only. The 2026/27 MTEF allocations were affected by budget cuts of R112.922 million in 2027/28 and R116.422 million in 2028/29 effected entirely against *Compensation of employees*, which is expected to worsen the existing pressures. The above reductions were mitigated by the additional allocation from National Treasury amounting to R131.957 million in 2026/27, R244.879 million in 2027/28, with inflationary growth in 2028/29. This was

allocated mainly against *Goods and services* to address the budget pressures from the carry-through impact of the 2021/22 budget cuts and to reduce accruals.

Programme 5 shows an overall increasing trend over the seven-year period, except for the decrease in the 2025/26 Adjusted Appropriation and in 2026/27. The decrease in the 2025/26 Adjusted Appropriation was due to the reprioritisation undertaken from this programme following a decision to prioritise funding for existing staff and non-negotiable items under *Goods and services*. The high 2025/26 Revised Estimate is attributable to the expected year-end over-expenditure resulting from the carry-through impact of the 2021/22 budget cuts which continue to exert pressure on the department, as well as the payment of 2024/25 accruals particularly against laboratory services, medicines, medical supplies, and property payments. This accounts for the decrease in 2026/27. The growth in 2027/28 is minimal, while the outer year grows in line with inflation. The 2026/27 MTEF allocations were affected by budget cuts of R46.274 million in 2027/28 and R47.708 million in 2028/29 effected entirely against *Compensation of employees*, which is expected to worsen the existing pressures. The above reductions were mitigated by the additional allocation from National Treasury amounting to R551.014 million in 2026/27, R401.978 million in 2027/28, with inflationary growth in 2028/29, allocated largely against *Goods and services* to address the budget pressures from the carry-through impact of the 2021/22 budget cuts and to reduce accruals.

Programme 6 shows an overall increasing trend over the seven-year period, except for the decrease in the 2025/26 Adjusted Appropriation. The decrease in the 2025/26 Adjusted Appropriation was due to the reprioritisation undertaken from this programme following a decision to prioritise funding for existing staff and non-negotiable items under *Goods and services*. The high 2025/26 Revised Estimate is attributable to the expected year-end over-expenditure resulting from the carry-through impact of the 2021/22 budget cuts which continue to exert pressure on the department, as well as the fact that funds were redirected to fund existing staff and non-negotiable items. This accounts for the low growth in 2026/27. Growth over the outer years of the MTEF is largely inflationary. The 2026/27 MTEF allocations include the additional allocation from National Treasury amounting to R19.222 million per year over the MTEF allocated entirely against *Goods and services* to address the budget pressures from the carry-through impact of the 2021/22 budget cuts and to reduce accruals.

Programme 7 shows a fluctuating trend from 2022/23 to 2024/25, and steady growth over the 2026/27 MTEF. The minimal over-spending in the 2025/26 Revised Estimate is attributed to the carry-through impact of the 2021/22 budget cuts resulting in the inability of the department to fully fund existing staff. There is slightly high growth in 2026/27 attributable to the addition of the new sub-programme: Compensatory Services relating to expenditure in respect of the Centres of Excellence from 2026/27, and the fact that this is not included in the 2025/26 budget and Revised Estimate as expenditure was recorded under Programme 2 in the current year. Note that prior year figures do not balance to the 2025/26 EPRE as the expenditure in relation to the Centres of Excellence, previously included under Programme 2, has been restated to follow the new sub-programme. Growth over the two outer years of the MTEF is inflationary only. The 2026/27 MTEF allocations includes the additional allocation from National Treasury amounting to R65.189 million over the MTEF allocated entirely against *Goods and services* to address the budget pressures from the carry-through impact of the 2021/22 budget cuts and to reduce accruals.

Programme 8 is mainly financed through conditional grant funding and the programme's performance is directly linked to the HFRG. Also, a portion of the EPWP Integrated Grant for Provinces is allocated to this programme. The variances in this programme also account for the variances against *Buildings and other fixed structures*. The spending from 2022/23 to 2024/25 was in line with various project requirements, including the construction of PKISMH, which was completed at the end of 2022/23. In 2023/24, the programme's budget was reduced related to the previously mentioned fiscal consolidation budget cuts made in-year by National Treasury against the HFRG, accounting for the decrease. The increase in the 2025/26 Adjusted Appropriation largely relates to an additional disaster allocation of R199 million against the HFRG. There was reprioritisation from this programme in line with the decision to prioritise funding for the under-funded existing staff and non-negotiable items in the 2025/26 Adjusted Appropriation, as well as over the 2026/27 MTEF. The trend over the MTEF years is in line with project

requirements. Additional funding of R82.770 million is allocated to the programme in 2026/27 through the HFRG (being an incentive amount of R91.275 million awarded for good planning and a reduction of R8.505 million in respect of amendments in CPI projections). There is a decrease of R15.403 million in 2027/28 and an increase of R31.278 million in 2028/29 in respect of the HFRG and this affects the growth over the MTEF. The growth in the outer year of the MTEF is largely inflationary.

Compensation of employees shows negative growth in 2024/25 as a result of the carry-through impact of the 2021/22 budget cuts, as well as under-funding for the absorption of temporary Covid-19 staff. The budget cuts made in previous budget processes also resulted in the department being unable to fully budget for current staff, adding to the negative growth in 2024/25. The increase in the 2025/26 Main Appropriation was due to the department receiving additional funding from the equitable share and conditional grants for funding pressures, as well as the gap of the 2025 wage agreement that departments were told to budget for, as mentioned, with R471.726 million allocated in 2025/26, with carry-through over the MTEF. The further increase in the 2025/26 Adjusted Appropriation was due to the reprioritisation from other categories in line with the decision to prioritise funding for existing under-funded posts, and this is carried over to the 2026/27 MTEF. The increase was also due to a portion of the additional funding allocated by National Treasury to address budget pressures in the department. The projected over-spending in the 2025/26 Revised Estimate relates to the carry-through impact of the 2021/22 MTEF budget cuts which continue to exert pressure on the department despite reprioritisation and additional funding. This accounts for the decrease in 2026/27, as well as the fact that only a minimal portion of the additional funding allocated by National Treasury over the 2026/27 MTEF was allocated to this category. In this regard, only R112.922 million in 2027/28, with inflationary growth in 2028/29 was allocated against this category, mainly to partly offset the budget cuts implemented. Growth in the outer years is inflationary only, with no provision for filling any vacant posts.

Goods and services shows an overall increasing trend over the seven-year period, except for the decrease in 2024/25 and in 2026/27. The decrease in 2024/25 was due to a large amount of accruals carried over to 2025/26, hence the increase in the 2025/26 Main Appropriation. The slight decrease in the 2025/26 Adjusted Appropriation relates to the reprioritisation undertaken from this category following the decision to fund existing under-funded posts. The increase in the 2025/26 Revised Estimate is attributable to the carry-through impact of the 2021/22 MTEF budget cuts on medicines, medical supplies and property payments and the accruals carried over from 2024/25. This largely accounts for the decrease in 2026/27. The bulk of the additional allocation from National Treasury amounting to R1.405 billion, R1.334 billion and R1.375 billion over the 2026/27 MTEF is allocated mainly against this category to address the budget pressures from the carry-through impact of the 2021/22 budget cuts and to reduce accruals. Growth in the outer years is inflationary only.

Interest and rent on land largely relates to interest costs on medico-legal claims and interest on overdue accounts. The department has made a minimal provision for this category over the MTEF.

Transfers and subsidies to: Provinces and municipalities largely provides for payment to eThekweni Metro for municipal clinics, as well as motor vehicle licences. Growth over the MTEF is inflationary only.

Transfers and subsidies to: Departmental agencies and accounts relates to payments to HWSETA and is based on *Compensation of employees* spending. The growth over the MTEF is inflationary.

Transfers and subsidies to: Public corporations and private enterprises relates to TV licences. The budget for TV licences was reclassified in 2025/26 from *Transfers and subsidies to: Departmental agencies and accounts* following a change implemented by National Treasury with the introduction of BAS version 6, as mentioned. This category shows steady growth over the MTEF.

Transfers and subsidies to: Non-profit institutions grows steadily over the 2026/27 MTEF. This category funds entities that render PHC services. The growth in the two outer years of the MTEF is inflationary only.

The fluctuating trend against *Transfers and subsidies to: Households* relates to external bursaries, staff exit costs and medico-legal claims. Also included in this category until 2025/26, are costs for the Cuban

Doctors' programme and these are influenced by the fluctuating exchange rate. There was no intake on the Cuban Doctor's programme from the 2025 academic year hence the decrease from 2025/26 to 2026/27. The decrease is also attributable to the reprioritisation of R5 million from this category as a result of a lower external bursary intake over the MTEF. The 2025/26 Adjusted Appropriation includes a portion of the additional funding received from National Treasury to address budget pressures in relation to medico-legal claims. The high 2025/26 Revised Estimate is attributable to higher than anticipated medico-legal claims, which also accounts for the decrease in 2026/27. The growth over the two outer years of the MTEF is inflationary only.

As mentioned under Programme 8, the *Buildings and other fixed structures* fluctuating trend is largely related to the trend in the HFRG. The decrease in 2023/24 was due to slower progress on site on a number of capital projects, as well as slower than anticipated progress on the flood disaster projects emanating from the April 2022 floods. The further decrease in 2024/25 relates to the delaying of various projects, as well as slower progress on site on a number of capital projects, with the savings moved to *Goods and services* to offset pressures in respect of current maintenance. The increase in the 2025/26 Adjusted Appropriation largely relates to the additional disaster allocation of R199 million against the HFRG. The trend over the MTEF years is in line with project requirements. Additional funding of R82.770 million is allocated to the programme in 2026/27 through the HFRG (being an incentive amount of R91.275 million awarded for good planning and a reduction of R8.505 million in respect of amendments in CPI projections). There is a decrease of R15.403 million in 2027/28 and an increase of R31.278 million in 2028/29 in respect of the HFRG and this affects the growth over the MTEF. The growth in the outer year of the MTEF is largely inflationary. The 2026/27 baseline includes major projects, some of which commenced in 2024/25, including four priority clinics (Nyavini, Mpaphala, Mpolweni and Malangeni), as well as the Benedictine staff accommodation and the Madadeni student accommodation. Further detail regarding this category is provided under Section 7.5.

Machinery and equipment decreases from 2022/23 to 2024/25, as the department carried over accruals from 2024/25 to 2025/26, in respect of medical and transport equipment. This accounts for the high spending in 2025/26, as well as the expected year-end over-expenditure. The decrease in 2026/27 is attributed to the high 2025/26 Revised Estimate due to the anticipated year-end over-expenditure, as mentioned. The growth in the outer year of the MTEF is largely inflationary.

Payments for financial assets reflect debts that were written-off.

7.4 Summary of conditional grant payments and estimates

Tables 7.8 and 7.9 illustrate conditional grant payments and estimates from 2022/23 to 2028/29. Details of all conditional grants are listed below, with further detail given in *Annexure – Vote 7: Health*.

Note that the historical figures set out in Table 7.1 for the period 2022/23 to 2024/25, indicate the actual receipts for each grant, as well as other technical adjustments, and therefore should not be compared to the figures reflected in Table 7.8, which shows expenditure against the grants.

Table 7.8 : Summary of conditional grants payments and estimates by name

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2022/23	2023/24	2024/25	Appropriation	Appropriation	Estimate	2026/27	2027/28	2028/29
District Health Programmes grant	7 547 069	6 812 358	7 367 534	7 466 119	7 561 299	7 561 299	7 785 465	8 112 811	8 375 628
Health Facility Revitalisation grant	1 389 913	1 371 767	1 458 192	1 517 920	1 716 920	1 716 920	1 590 814	1 560 836	1 607 517
National Tertiary Services grant	2 045 854	2 000 300	2 201 200	2 289 556	2 289 556	2 289 556	2 376 370	2 468 600	2 549 331
National Health Insurance grant	104 092	126 332	87 732	89 818	89 818	89 818	91 739	95 793	99 024
EPWP Integrated Grant for Provinces	11 736	8 614	6 951	27 391	27 391	27 391	27 010	-	-
Social Sector EPWP Incentive Grant for Provinces	26 293	19 594	22 688	-	-	-	-	-	-
HR and Training grant	754 850	764 447	769 534	788 597	788 597	788 597	824 774	861 763	891 158
Total	11 879 807	11 103 412	11 913 831	12 179 401	12 473 581	12 473 581	12 696 172	13 099 803	13 522 658

Table 7.9 : Summary of conditional grants payments and estimates by economic classification

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2022/23	2023/24	2024/25	Appropriation	Appropriation	Estimate	2026/27	2027/28	2028/29
Current payments	10 618 504	9 714 309	10 676 980	10 585 188	10 597 522	10 597 522	11 328 783	11 666 195	12 077 393
Compensation of employees	5 698 741	4 915 435	6 179 672	5 851 991	6 119 096	6 118 968	5 852 028	6 044 099	6 421 513
Goods and services	4 919 763	4 798 874	4 497 308	4 733 197	4 478 426	4 478 554	5 476 755	5 622 096	5 655 880
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	152 446	159 686	152 474	172 535	172 722	172 722	173 398	181 239	181 239
Provinces and municipalities	141 715	147 950	138 516	162 928	163 115	163 115	162 928	170 297	170 297
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 731	11 736	13 958	9 607	9 607	9 607	10 470	10 942	10 942
Payments for capital assets	1 108 844	1 229 417	1 084 360	1 421 678	1 703 337	1 703 337	1 193 991	1 252 369	1 264 026
Buildings and other fixed structures	804 017	1 143 603	849 050	1 338 043	1 540 829	1 540 829	995 760	1 043 661	1 052 537
Machinery and equipment	304 827	85 814	235 310	83 635	162 508	162 508	198 231	208 708	211 489
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	13	-	17	-	-	-	-	-	-
Total	11 879 807	11 103 412	11 913 831	12 179 401	12 473 581	12 473 581	12 696 172	13 099 803	13 522 658

The *District Health Programmes grant* has two components, namely the HIV/AIDS component and the District Health component.

This grant is provided to enable the sector to develop effective and integrated management of HIV, AIDS, and TB to support the implementation of the National Operational Plan for comprehensive HIV and AIDS treatment and care and to subsidise, in part, funding for the ARV treatment programme. The grant received a specific Covid-19 allocation of R302.271 million in 2021/22 and R181.362 million in 2022/23. These additions were made for the purpose of rolling out the Covid-19 vaccine programme. While funding was allocated to NDOH for the procurement of the vaccines for the whole country, this allocation was made to provinces to cover costs associated with the administration of the vaccine programme, including service delivery costs and vaccine administering related supplies (such as syringes and swabs).

The grant was decreased in-year in 2023/24 by R275.411 million, as a result of fiscal consolidation budget cuts. In 2024/25, there were further cuts made to this grant, with R38.543 million and R306.378 million reduced in 2024/25 and 2025/26, respectively. In the 2025/26 Adjustments Estimate, the grant was increased by R95.180 million in relation to funds received from National Treasury in response to the withdrawal of the PEPFAR administered by the USAID, as explained.

In the 2026/27 MTEF, the grant is decreased by R24.215 million in 2026/27 and R50.101 million in 2027/28, and increased by R212.716 million in 2028/29.

The *HFRG* has the following aims:

- To accelerate the construction, maintenance, upgrading and rehabilitation of new and existing health infrastructure.
- To enable provinces to plan, manage, modernise, rationalise and transform health infrastructure, health technology, monitoring and evaluation of hospitals and to transform hospital management and improve quality of care, in line with national policy objectives.
- To supplement provincial funding of health infrastructure, to accelerate the provision of health facilities including office furniture and related equipment, as well as to ensure proper maintenance of provincial health infrastructure for nursing colleges and schools.

This grant was subjected to fiscal consolidation cuts in the 2021/22 MTEF. The grant was decreased in 2023/24 by R90.355 million, as a result of in-year budget cuts made by National Treasury. In 2025/26, the baseline was increased due to an incentive allocation of R76.220 million because the department scored 95 per cent in line with the incentive nature of the grant. Furthermore, the grant was increased by R199 million in the 2025/26 Adjustments Estimate in respect of disaster funding to cater for provincial

infrastructure damaged by rainfall, flooding, thunderstorms and strong winds that occurred between April 2024 and June 2025. These funds were allocated to *Buildings and other fixed structures* under Programme 8 in respect of the refurbishment of facilities damaged by the disasters. In the 2026/27 MTEF, the HFRG is increased by a net amount of R82.770 million in 2026/27 (being an incentive amount of R91.275 million awarded for good planning and a reduction of R8.505 million in respect of amendments in CPI projections). The grant is decreased by R15.403 million in 2027/28 and increased by R31.278 million in 2028/29.

The *National Tertiary Services grant* enables provinces to plan, modernise, rationalise and transform the tertiary hospital service delivery platform in line with national policy objectives, including improving access and equity. The grant was subjected to wage freeze and fiscal consolidation cuts in the 2021/22 MTEF. In the 2026/27 MTEF, the grant sees an increase of R2.304 million in 2026/27, a decrease of R12.844 million in 2027/28, and an increase of R67.887 million in 2028/29.

The *NHI grant* was created to provide financial support for the development of projects directed at improving health delivery in line with the requirements of the introduction of the NHI. The grant saw budget cuts over the 2021/22 MTEF. Over the 2026/27 MTEF, the grant sees a decrease of R92 000 in 2026/27 and R191 000 in 2027/28, and an increase of R3.040 million in 2028/29.

The *EPWP Integrated Grant for Provinces* has been merged, from 2025/26, with the *Social Sector EPWP Incentive Grant for Provinces*, as reflected in Table 7.8. and will be known as the *EPWP Integrated Grant for Provinces* going forward. The functions funded from the new merged grant remain the same however, with a portion used to enhance the number of full-time equivalent jobs created through labour intensive infrastructure programmes, which utilises local people to maintain grounds and clean buildings. In addition, a portion will be used to subsidise non-profit organisations in home community-based care programmes to provide stipends to previously unpaid volunteers to maximise job creation and skills development in line with the EPWP guidelines. The EPWP Integrated Grant for Provinces receives R27.010 million in 2026/27 only. The grant is allocated between Programme 2 and 8, as follows:

- R18.040 million is allocated for the subsidies to non-profit organisations, which will be used to employ approximately 379 community care-givers (CCGs) whose function is to provide home based care to the sick.
- R9 million is allocated for the labour intensive infrastructure programmes and will be used to employ 1 854 people who will undertake work, such as maintenance of departmental buildings, gardens and grounds at the health facilities across the province.

The *HR and Training grant* has two components, with the Health Professions Training and Development component continuing to fund the training of health science trainees, while the Statutory HR component funds interns and community service posts. In the 2025/26 MTEF, the grant received additional funding of R36.929 million in 2027/28 to provide for inflationary growth. In addition, the grant is increased over the 2025/26 MTEF for the 2025 wage agreement, with R7.897 million, R8.472 million and R8.872 million allocated over the three 2025/26 MTEF years, respectively. Over the 2026/27 MTEF, the HR and Training grant is decreased by R317 000 in 2026/27 and R656 000 in 2027/28, and increased by R28.739 million in 2028/29.

Compensation of employees relates to various employees paid from various grants. The increase in the 2025/26 Adjusted Appropriation is due to the additional funding allocated to the District Health Programmes grant, as well as reprioritisation undertaken within the grant to address pressures from the under-funded 2025 wage agreement. Growth over the 2026/27 MTEF is minimal and this will be reviewed in line with progress made in filling grant funded posts.

The decrease in *Goods and services* in the 2026/27 MTEF is due to the low base in 2025/26 due to the reprioritisation towards *Compensation of employees*. There is minimal growth in the two outer years of the MTEF.

Transfers and subsidies to: Provinces and municipalities relates to support for municipal clinics in the eThekweni Metro for the treatment of HIV and AIDS.

Transfers and subsidies to: Households is for staff exit costs of staff paid from the various grants.

The fluctuations against *Buildings and other fixed structures* are linked to the trends in the HFRG.

Machinery and equipment spending trend is in accordance with the business plans of the relevant grants, and includes costs of essential medical equipment, such as X-ray machines, CT scanners, etc.

7.5 Summary of infrastructure payments and estimates

Table 7.10 presents a summary of infrastructure payments and estimates by categories for Vote 7. Detailed information on infrastructure is given in the 2026/27 ECE. The trends generally follow the trends of the HFRG, affecting mainly *New infrastructure assets: Capital, Upgrades and additions: Capital*, as well as *Refurbishment and rehabilitation: Capital*.

Table 7.10 : Summary of provincial infrastructure payments and estimates by category

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2022/23	2023/24	2024/25	Appropriation	Appropriation	Estimate	2026/27	2027/28	2028/29
Existing infrastructure assets	1 382 385	1 469 459	1 345 032	1 443 558	1 510 695	1 530 467	1 473 304	1 437 078	1 584 262
Maintenance and repair: Current	595 130	858 637	606 451	354 087	218 438	477 859	644 598	585 115	626 319
Upgrades and additions: Capital	558 979	352 979	481 619	842 133	845 919	589 146	803 156	831 763	922 343
Refurbishment and rehabilitation: Capital	228 276	257 843	256 962	247 338	446 338	463 462	25 550	20 200	35 600
New infrastructure assets: Capital	53 353	51 307	151 231	368 849	368 849	210 379	213 600	218 000	182 627
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	123 369	134 284	118 744	100 000	99 400	103 413	110 000	110 000	100 000
Non infrastructure¹	434 050	357 653	375 612	491 501	436 031	503 124	400 136	369 296	335 648
Total	1 993 157	2 012 703	1 990 619	2 403 908	2 414 975	2 347 383	2 197 040	2 134 374	2 202 537
Capital infrastructure	840 608	662 129	889 812	1 458 320	1 661 106	1 262 987	1 042 306	1 069 963	1 140 570
Current infrastructure	718 499	992 921	725 195	454 087	317 838	581 272	754 598	695 115	726 319

1. Non infrastructure is a stand-alone item, and is therefore excluded from Capital infrastructure and Current infrastructure, but is included in the overall total

Maintenance and repair: Current relates to more than 643 projects, with the budget allocated directly to the facilities across the province, including preventative (3-year maintenance contracts) for critical engineering plant such as generators, air-conditioning (HVAC) systems and boilers, among others, as well as corrective and planned minor maintenance projects at all facilities across the province. This category shows a fluctuating trend over the seven-year period. The decrease from 2023/24 to 2025/26 was due to the high base in 2023/24. The high base in 2023/24 was attributable to the department prioritising the clearing of maintenance backlogs funded by under-spending on capital projects. These projects included category B (planned) and C (minor/ *ad hoc*) maintenance with Category B including the maintenance of generators. This once-off pressure in 2023/24 accounts for the decrease in 2024/25, as well as the replacement programme for major plant restoring reliability and availability of major plant and decrease emergency repair costs, which accounts for a large percentage of the maintenance budget. Note that although there is a decrease in 2024/25, it is mitigated to some extent by carry-over costs from 2023/24. The increase in the 2025/26 Revised Estimate is due to projected over-expenditure largely as a result the reclassification of some projects under maintenance in line with an A-G finding. The MTEF allocations cater for the maintenance of generators, air conditioning, as well as servicing lifts in most hospitals across the province.

Upgrades and additions: Capital relates to almost 269 projects. This is due to the focus on programmes for renewal of critical engineering plant across the province to ensure reliability and availability for the support of service delivery, such as lifts, heating, ventilation and HVAC, generators, water tanks, sanitation upgrades, and so on. This category shows a fluctuating trend from 2022/23 to 2024/25, and over the 2026/27 MTEF. The low 2025/26 Revised Estimate is attributable to the expected year-end under-expenditure in relation to savings from slow moving projects being placed on hold to address pressures elsewhere in the budget. The high growth in 2026/27 is largely due to the low 2025/26 Revised Estimate, as explained. The projects targeted over the MTEF include the planned completion of the generator programme at approximately 80 sites, the conversion of the Newtown CHC (Inanda) into a large clinic, the construction of a 40-unit block of staff accommodation and a paediatric unit at Mosvold Hospital, upgrades to the water and sewer system at Townhill Hospital, staff accommodation at the Untunjambili

Usher Memorial, and Benedictine Hospitals, and a major security upgrade to the Natalia building premises (access controls, surveillance equipment, fencing, etc.).

Refurbishment and rehabilitation: Capital provides for approximately 28 projects. The department reports that an executive decision was made to redirect funding from this category from 2024/25 onwards towards the construction of newly prioritised new infrastructure assets including four clinics, and this accounts for the decrease in 2026/27, and the low baseline provided over the MTEF. Some of the ongoing larger projects include Northdale Hospital major renovations to the staff residence, the refurbishment of an LV electrical installation at Addington Hospital, and the asbestos eradication programme at Prince Mshiyeni Hospital, among others.

New infrastructure assets: Capital caters for six projects which include the construction of four new priority clinics being Nyavini, Mpaphala, Mpolweni and Malangeni, as well as the Benedictine staff accommodation and the Madadeni student accommodation. The department commenced with a programme to prioritise new infrastructure assets in 2024/25 which included 11 new clinics, two CHCs and one mortuary but some of these projects were halted at the feasibility/planning/design stage and these funds were moved to address pressures elsewhere in the budget, hence the number of new clinics reduced to only four over the MTEF. The halted projects include the Vryheid medico-legal mortuary (new facility), as well as the Cwaka, Blaauwbosch and Mpukunyoni clinics, among others. The low 2025/26 Revised Estimate is due to the anticipated year-end under-expenditure in relation to the low spending in respect of the PKISMH, with the completion process still to be finalised. In this regard, there was a dispute by the department with the contractor in 2024/25, and the department budgeted a further R51.640 million in 2025/26 for completion, which is still undergoing a final resolution process. This category shows minimal growth in 2026/27 and 2027/28 and a decrease in the outer year of the MTEF.

Infrastructure: Leases provides for the lease of accommodation for various district offices across the province. The decrease in 2025/26 was due to the planned completion of new accommodation at a number of hospitals, which was anticipated to result in a reduction in leasing costs, and these projects are included in *Upgrades and additions: Capital*. There is negative growth in 2026/27 due to the anticipated year-end over-expenditure in 2025/26 as a result of the department paying accruals from 2024/25. No growth is provided for in 2027/28, while there is a decrease in the outer year.

Non infrastructure relates mainly to the procurement of capital medical equipment. Also included in this category is *Compensation of employees*, being the costs of the various specialists (architects, engineers, etc.) employed specifically in Programme 8. There is a fluctuating trend over the seven-year period, with a decrease over the 2026/27 MTEF.

7.6 Summary of Public-Private Partnerships (PPP)

Table 7.11 provides a summary of PPP projects in the department.

Note that the figures differ from what was reported in the 2025/26 EPRE due to a technical error made when the 2025/26 EPRE was prepared which resulted in the figures being overstated. These figures have been restated to reflect the correct figures.

Table 7.11 : Summary of departmental Public-Private Partnership projects

R thousand	Annual cost of project Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Projects signed i.t.o. Treasury Regulation 16	764 300	833 231	914 908	955 896	955 896	955 896	999 867	1 044 861	1 077 252
PPP unitary charge ¹	764 300	833 231	914 908	955 896	955 896	955 896	999 867	1 044 861	1 077 252
of which:									
for the capital portion (principal plus interest)	128 900	150 000	165 000	172 000	172 000	172 000	180 000	188 100	193 931
for services provided by the operator	635 400	683 231	749 908	783 896	783 896	783 896	819 867	856 761	883 321
Total	764 300	833 231	914 908	955 896	955 896	955 896	999 867	1 044 861	1 077 252

¹ Only projects that have received Treasury Approval

In 2002/03, the department entered into a PPP with Impilo Consortium (Pty) Ltd. The agreement covered the provision of equipment, information management and technology, as well as facilities management for the IALCH.

This agreement enabled the department to focus on the clinical services at the hospital, and to promote the hospital as a central referral hospital, operating at the highest standards in terms of quality, efficiency, effectiveness and patient focused care.

The PPP agreement had a 15-year term and included an option for the department to extend the agreement for a period ranging from 6 to 12 months.

The project agreement was extended by the following periods:

- 36 months (1 February 2017 – 31 January 2020).
- 18 months (1 February 2020 – 31 July 2021).
- 18 months plus six months transition period (1 August 2021 – 31 July 2023).
- Seven months (1 August 2023 – 31 May 2024).
- New 12-year contract (1 June 2024 – 31 May 2036).

The department finalised the negotiations with the preferred bidder for the new 12-year PPP agreement, which commenced on 1 June 2024.

Payments made for services rendered are index-linked and are thus subject to movements in CPI.

The fluctuating trend over the period relates mainly to the fluctuations in the Rand/Dollar exchange rate (for equipment procurement). The high growth in 2023/24 relates to carry-over costs from 2022/23 attributed to spending to address medical equipment backlogs, and this continued in 2024/25. There is a fluctuating trend over the 2026/27 MTEF. Note that allocations over the 2026/27 MTEF are affected by reprioritisation undertaken from this project, which was mitigated to a large extent by the allocation of additional funding received from National Treasury. The allocations over the MTEF will be reviewed in the next budget process.

7.7 Transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) and other entities

Table 7.12 provides a list of entities that receive funding from the department.

The amounts in the table correspond to *Transfers and subsidies to: Non-profit institutions* in Table 7.7.

The transfers include the provision of general clinic, HIV and AIDS, district hospital and TB services.

The varying trend relates mainly to the inclusion/exclusion of entities, as well as the implementation of OSD for doctors in certain institutions which qualify.

The effect of the higher than anticipated wage agreements and the OSD for doctors is shown under those institutions which qualify for state salary increases.

Over the 2026/27 MTEF, the baseline growth is inflationary only.

Note that the funds against *Earmarked for further negotiations* are funds awaiting recommendations upon receipt of requests for additional or new funding from the districts (for NGOs).

These funds will be allocated as soon as the figures from the department's Committee for Grant Funding are received. Note that this committee's deliberations for 2026/27 will commence in the first quarter of 2026/27.

Table 7.12 : Summary of departmental transfers to other entities

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates			
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28	2028/29
Transfers to public entities	-	-	-	-	-	-	-	-	-	
Transfers to other entities	63440	66 114	65 002	70 726	67 771	67 487	73 979	77 308	79 705	
Austerville Halfway House	2.5: Other Comm. Serv.	764	682	709	-	745	745	-	-	
Azalea House	2.5: Other Comm. Serv.	705	628	641	-	685	685	-	-	
Clermont Day Care Centre	2.5: Other Comm. Serv.	468	487	509	-	532	532	-	-	
C.R.E.A.T.E.	2.5: Other Comm. Serv.	524	800	836	-	874	874	-	-	
DPSA Community-based Rehab. Project	2.5: Other Comm. Serv.	1 126	1 176	1 229	-	1 284	1 284	-	-	
DPSA Wheelchair Repair/Maintenance	2.5: Other Comm. Serv.	1 034	1 064	1 112	-	1 162	1 162	-	-	
Duduza Care Centre (NGO)	2.5: Other Comm. Serv.	614	880	920	-	961	961	-	-	
Durban Coastal - Happy Hours Amaoti	2.5: Other Comm. Serv.	764	682	439	-	745	745	-	-	
Durban Coastal - Happy Hours Durban North	2.5: Other Comm. Serv.	637	568	823	-	621	621	-	-	
Durban Coastal - Happy Hours KwaXimba	2.5: Other Comm. Serv.	546	487	289	-	532	532	-	-	
Durban Coastal - Happy Hours Mpumalanga	2.5: Other Comm. Serv.	83	-	-	-	-	-	-	-	
Durban Coastal - Happy Hours Ninikhona	2.5: Other Comm. Serv.	354	340	352	-	371	371	-	-	
Durban Coastal - Happy Hours Phoenix	2.5: Other Comm. Serv.	364	324	230	-	354	354	-	-	
Ekukhanyeni Clinic	2.5: Other Comm. Serv.	1 242	1 242	1 304	-	1 369	1 369	-	-	
Enkumane Clinic	2.5: Other Comm. Serv.	329	329	-	-	-	-	-	-	
Estcourt Hospice	2.5: Other Comm. Serv.	638	660	690	-	721	721	-	-	
Ethembeni Care Centre	2.5: Other Comm. Serv.	5 590	5 590	5 870	-	6 164	6 164	-	-	
Highway Hospice	2.5: Other Comm. Serv.	860	860	860	-	860	860	-	-	
Hlanganani Ngothando	2.5: Other Comm. Serv.	441	459	480	-	502	502	-	-	
Howick Hospice	2.5: Other Comm. Serv.	706	748	782	-	817	817	-	-	
Ikwezi Cripple Care	2.5: Other Comm. Serv.	1 911	1 968	2 057	-	2 149	2 149	-	-	
John Peattie House	2.5: Other Comm. Serv.	2 450	2 450	2 560	-	2 675	2 675	-	-	
Jona Vaughn Centre	2.5: Other Comm. Serv.	4 779	4 396	4 261	-	4 800	4 800	-	-	
KZN Blind and Deaf Society	2.5: Other Comm. Serv.	1 001	1 045	1 092	-	1 141	1 141	-	-	
Lynn and Imbali House	2.5: Other Comm. Serv.	1 404	1 446	1 511	-	1 579	1 579	-	-	
Madeline Manor	2.5: Other Comm. Serv.	1 234	1 090	1 095	-	1 190	1 190	-	-	
Magaye School for the Blind	2.5: Other Comm. Serv.	626	800	836	-	874	874	-	-	
Matikwe Oblate Clinic	2.2: Comm. Hlth Clinics	585	611	638	-	667	667	-	-	
Mountain View Special Hospital	2.2: Comm. Hlth Clinics	3 989	3 990	4 000	-	4 000	4 000	-	-	
Philanjalo Hospice	2.5: Other Comm. Serv.	2 958	2 958	3 106	-	3 261	3 261	-	-	
Philakade TLC (Power of God centre)	2.2: Comm. Hlth Clinics	1 377	1 438	1 503	-	1 570	1 570	-	-	
Rainbow Haven	2.5: Other Comm. Serv.	633	658	688	-	719	719	-	-	
Scadifa Centre	2.5: Other Comm. Serv.	2 041	2 102	2 197	-	2 296	2 296	-	-	
South Coast Hospice	2.5: Other Comm. Serv.	2 276	2 451	2 561	-	2 676	2 676	-	-	
Solid Found for Rural development	2.5: Other Comm. Serv.	745	775	810	-	846	846	-	-	
Sparks Estate	2.5: Other Comm. Serv.	2 348	2 418	2 527	-	2 640	2 640	-	-	
St. Lukes Home	2.5: Other Comm. Serv.	633	658	688	-	719	719	-	-	
Tender Loving Care	2.5: Other Comm. Serv.	314	350	366	-	382	382	-	-	
The Bhekhimpilo Trust	2.2: Comm. Hlth Clinics	5 662	3 662	813	-	-	-	-	-	
Sunfield Home	2.5: Other Comm. Serv.	290	302	316	-	330	330	-	-	
Umlazi Halfway House	2.5: Other Comm. Serv.	487	449	469	-	490	490	-	-	
Msunduzi Hospice	2.5: Other Comm. Serv.	1 100	1 100	1 100	-	1 100	1 100	-	-	
Holycross Hospice	2.5: Other Comm. Serv.	800	-	-	-	-	-	-	-	
Ikhayaletu Health and Edu Centre	2.5: Other Comm. Serv.	524	1 749	1 828	-	1 910	1 910	-	-	
Induyokuphela Skills Training	2.5: Other Comm. Serv.	630	655	684	-	715	715	-	-	
Kwahilda Ongcwele	2.5: Other Comm. Serv.	150	300	315	-	331	331	-	-	
Mpilonhle	2.2: Comm. Hlth Clinics	695	-	-	-	-	-	-	-	
Ladysmith Hospice	2.5: Other Comm. Serv.	525	560	585	-	611	611	-	-	
Othandweni Cerebral Palsy Org	2.5: Other Comm. Serv.	409	425	444	-	464	464	-	-	
Still A Time	2.5: Other Comm. Serv.	206	214	224	-	234	234	-	-	
Thembaletu Care Org	2.5: Other Comm. Serv.	258	300	314	-	328	328	-	-	
Hillcrest AIDS Centre Trust	2.5: Other Comm. Serv.	838	880	920	-	961	961	-	-	
Ramakrishna Umzamo Home	2.5: Other Comm. Serv.	729	758	792	-	827	827	-	-	
Woza Moya Org	2.5: Other Comm. Serv.	348	369	386	-	403	403	-	-	
Zisize Educational Trust	2.2: Comm. Hlth Clinics	696	-	-	-	-	-	-	-	
Akehlulwa Lutho	2.5: Other Comm. Serv.	-	680	711	-	743	743	-	-	
Blessed Gerard Care Centre	2.5: Other Comm. Serv.	-	139	437	-	457	457	-	-	
Chatsworth Regional Hospice	2.5: Other Comm. Serv.	-	350	366	-	382	382	-	-	
I-Matter Foundation	2.5: Other Comm. Serv.	-	600	627	-	655	655	-	-	
Nominated Disability Organisation	2.5: Other Comm. Serv.	-	360	376	-	393	393	-	-	
Ntokozeneni Village for the Vulnerable	2.5: Other Comm. Serv.	-	180	188	-	196	196	-	-	
Rachel Swart Fund	2.5: Other Comm. Serv.	-	800	836	-	874	874	-	-	
South African Mobility for the Blind Trust	2.5: Other Comm. Serv.	-	800	836	-	874	874	-	-	
Talitha Cumi Special Needs & Development	2.5: Other Comm. Serv.	-	680	711	-	743	510	-	-	
The Word of God	2.5: Other Comm. Serv.	-	192	153	-	267	216	-	-	
Earmarked for further negotiations	Various	-	-	-	70 726	-	-	73 979	77 308	79 705
Total		63 440	66 114	65 002	70 726	67 771	67 487	73 979	77 308	79 705

7.8 Transfers to local government

Table 7.13 shows transfers to local government, per category of municipality. All transfers are made to a single grant, namely municipal clinics in the sub-programme: Community Health Clinics in Programme 2.

It is noted that, although the payment of motor vehicle licences falls under *Transfers and subsidies to: Provinces and municipalities*, these funds are not transferred to any municipality, and hence are excluded from the table.

Table 7.13 : Summary of departmental transfers to local government by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Category A	263 662	271 839	269 519	299 800	299 987	299 987	313 101	326 851	336 983
Category B	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	263 662	271 839	269 519	299 800	299 987	299 987	313 101	326 851	336 983

Although these funds are earmarked for transfer to the eThekweni Metro, the transfer is dependent upon the provision of satisfactory services in line with the signed SLA. The purpose of the transfer is to subsidise PHC for services provided by municipal clinics in the Metro.

The 2026/27 MTEF provides for continued transfers to the Metro and provides for inflationary increases only.

7.9 Transfers and subsidies

Table 7.14 gives a summary of spending on *Transfers and subsidies* by programme and main category, as detailed below:

Note that prior year figures in Programmes 2 and 7 differ from the figures previously reported in the 2025/26 EPRE due to the shift from Programme 2 to Programme 7 in respect of expenditure relating to Centres of Excellence, as mentioned.

- In Programmes 1 to 5, the transfers against *Public corporations and private enterprises* relate to TV licences. The budget for TV licences was previously under *Departmental agencies and accounts* but a shift was undertaken, as explained.
- In all programmes (apart from Programme 6) the variable trend against *Households* relates largely to staff exit costs. In Programmes 2, 4 and 5, the variable trend is exacerbated by medico-legal claims, which are also erratic in nature. Some provision is made for these claims over the 2026/27 MTEF.
- All motor vehicle licence fees are centralised within Programmes 1 and 3.
- In Programme 2, *Provinces and municipalities* relates to transfers in respect of the eThekweni municipal clinics, as explained in Section 7.8.
- Programme 2's transfers to *Non-profit institutions* are explained in Section 8.2.
- In Programme 6, *Departmental agencies and accounts* relates to transfers in respect of the HWSETA levy, which is in line with the fluctuations in *Compensation of employees*.

Table 7.14 : Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
1. Administration	27 660	26 013	20 792	10 817	19 474	12 418	11 315	11 824	12 191
Provinces and municipalities	5 098	4 216	4 898	5 187	5 187	6 851	5 426	5 670	5 846
Motor vehicle licences	5 098	4 216	4 898	5 187	5 187	6 851	5 426	5 670	5 846
Departmental agencies and accounts	-	-	-	1	-	-	-	-	-
SABC - TV licences	-	-	-	1	-	-	-	-	-
Public corporations and private enterprises	-	4	-	-	1	-	1	1	1
SABC - TV licences	-	4	-	-	1	-	1	1	1
Households	22 562	21 793	15 894	5 629	14 286	5 567	5 888	6 153	6 344
Staff exit costs	1 940	5 595	3 439	5 629	5 629	5 567	5 888	6 153	6 344
Other transfers to households	20 622	16 198	12 455	-	8 657	-	-	-	-

Table 7.14 : Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
2. District Health Services	466 691	458 189	477 938	516 338	537 660	552 682	540 103	564 069	581 555
Provinces and municipalities	263 662	271 839	269 519	299 800	299 987	300 267	313 101	326 851	336 983
Motor vehicle licences	-	-	-	-	-	280	-	-	-
Municipal clinics	263 662	271 839	269 519	299 800	299 987	299 987	313 101	326 851	336 983
Departmental agencies and accounts	-	-	-	63	-	2	-	-	-
SABC - TV licences	-	-	-	63	-	2	-	-	-
Public corporations and private enterprises	45	143	84	-	63	79	66	69	71
SABC - TV licences	45	143	84	-	63	79	66	69	71
Non-profit institutions	63 440	66 114	65 002	70 726	67 771	67 487	73 979	77 308	79 705
Non-profit institutions	63 440	66 114	65 002	70 726	67 771	67 487	73 979	77 308	79 705
Households	139 544	120 093	143 333	145 749	169 839	184 847	152 957	159 841	164 796
Staff exit costs	60 624	70 917	77 691	92 820	92 850	92 757	97 593	101 986	105 147
Other transfers to households	78 920	49 176	65 642	52 929	76 989	92 090	55 364	57 855	59 649
3. Emergency Medical Services	16 657	7 202	6 490	7 456	7 456	5 786	7 799	8 150	8 403
Provinces and municipalities	2 993	2 607	1 853	3 713	3 713	3 134	3 884	4 059	4 185
Motor vehicle licences	2 993	2 607	1 853	3 713	3 713	3 134	3 884	4 059	4 185
Departmental agencies and accounts	-	-	-	2	-	-	-	-	-
SABC - TV licences	-	-	-	2	-	-	-	-	-
Public corporations and private enterprises	-	2	-	-	2	-	2	2	2
SABC - TV licences	-	2	-	-	2	-	2	2	2
Households	13 664	4 593	4 637	3 741	3 741	2 652	3 913	4 089	4 216
Staff exit costs	4 496	4 369	4 363	2 364	2 364	2 652	2 473	2 584	2 664
Other transfers to households	9 168	224	274	1 377	1 377	-	1 440	1 505	1 552
4. Provincial Hospital Services	118 498	91 587	88 710	98 488	111 773	260 505	103 018	107 654	110 991
Provinces and municipalities	-	-	-	-	-	70	-	-	-
Motor vehicle licences	-	-	-	-	-	70	-	-	-
Departmental agencies and accounts	65	58	14	123	-	-	-	-	-
SABC - TV licences	65	58	14	123	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	123	86	129	135	139
SABC - TV licences	-	-	-	-	123	86	129	135	139
Households	118 433	91 529	88 696	98 365	111 650	260 349	102 889	107 519	110 852
Staff exit costs	33 411	38 713	37 249	43 793	43 793	44 132	45 807	47 868	49 352
Other transfers to households	85 022	52 816	51 447	54 572	67 857	216 217	57 082	59 651	61 500
5. Central Hospital Services	24 457	13 395	26 274	49 882	49 882	27 725	52 177	54 524	56 215
Provinces and municipalities	-	-	-	-	-	8	-	-	-
Motor vehicle licences	-	-	-	-	-	8	-	-	-
Departmental agencies and accounts	-	-	-	90	-	35	-	-	-
SABC - TV licences	-	-	-	90	-	35	-	-	-
Public corporations and private enterprises	97	96	51	-	90	54	94	98	101
SABC - TV licences	97	96	51	-	90	54	94	98	101
Households	24 360	13 299	26 223	49 792	49 792	27 628	52 083	54 426	56 114
Staff exit costs	12 699	12 960	14 389	16 129	16 129	16 128	16 871	17 630	18 177
Other transfers to households	11 661	339	11 834	33 663	33 663	11 500	35 212	36 796	37 937
6. Health Sciences and Training	59 295	39 440	69 705	119 043	114 043	101 306	121 626	127 324	131 272
Departmental agencies and accounts	23 248	25 436	26 581	27 772	27 772	27 772	29 050	30 357	31 298
HWSETA	23 248	25 436	26 581	27 772	27 772	27 772	29 050	30 357	31 298
Households	36 047	14 004	43 124	91 271	86 271	73 534	92 576	96 967	99 974
Staff exit costs	3 366	2 348	3 476	3 137	3 137	3 161	3 281	3 429	3 536
Other transfers to households	32 681	11 656	39 648	88 134	83 134	70 373	89 295	93 538	96 438
7. Health Support Services	849	1 675	1 478	1 035	1 035	1 090	1 083	1 132	1 167
Households	849	1 675	1 478	1 035	1 035	1 090	1 083	1 132	1 167
Staff exit costs	849	1 675	1 478	1 035	1 035	1 090	1 083	1 132	1 167
8. Health Facilities Management	-	130	51	-	-	-	-	-	-
Households	-	130	51	-	-	-	-	-	-
Staff exit costs	-	130	51	-	-	-	-	-	-
Total	714 107	637 631	691 438	803 059	841 323	961 512	837 121	874 677	901 794

8. Programme description

The services rendered by this department are categorised under eight programmes, further details of which are discussed below. The department largely conforms to the uniform budget structure for the Health sector. The information for each programme is given in terms of sub-programmes and economic classification, with details of economic classification given in *Annexure – Vote 7: Health*.

8.1 Programme 1: Administration

Programme 1's objectives are the provision of overall strategic leadership and management of the department. The programme also includes the formulation of policies, overall leadership, management and administration support of the respective districts and institutions.

Tables 7.15 and 7.16 summarise information for the period 2022/23 to 2028/29.

Table 7.15 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
1. Office of the MEC	26 721	28 159	23 443	27 887	27 127	31 113	30 317	31 636	32 618
2. Management	1 093 597	1 051 439	1 685 863	1 373 135	1 309 976	1 467 009	1 344 213	1 423 098	1 467 212
Total	1 120 318	1 079 598	1 709 306	1 401 022	1 337 103	1 498 122	1 374 530	1 454 734	1 499 830

Table 7.16 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	1 037 028	1 023 299	1 669 476	1 326 853	1 255 327	1 422 333	1 296 950	1 373 663	1 416 244
Compensation of employees	501 188	524 534	536 081	570 129	534 978	573 959	561 664	588 521	606 764
Goods and services	535 102	498 318	1 126 955	756 724	720 349	848 629	735 286	785 142	809 480
Interest and rent on land	738	447	6 440	-	-	(255)	-	-	-
Transfers and subsidies to:	27 660	26 013	20 792	10 817	19 474	12 418	11 315	11 824	12 191
Provinces and municipalities	5 098	4 216	4 898	5 187	5 187	6 851	5 426	5 670	5 846
Departmental agencies and accounts	-	-	-	1	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	4	-	-	1	-	1	1	1
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	22 562	21 793	15 894	5 629	14 286	5 567	5 888	6 153	6 344
Payments for capital assets	55 503	30 286	19 038	63 352	62 302	63 366	66 265	69 247	71 395
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	55 503	30 286	19 038	63 352	62 302	63 366	66 265	69 247	71 395
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	127	-	-	-	-	5	-	-	-
Total	1 120 318	1 079 598	1 709 306	1 401 022	1 337 103	1 498 122	1 374 530	1 454 734	1 499 830

The purpose of the sub-programme: Office of the MEC is to render advisory, secretarial and office support services, administrative, public relations/ communication and parliamentary support. The decrease in 2026/27 is due to the high 2025/26 Revised Estimate due to the anticipated over-expenditure at year-end. The growth over the two outer years of the MTEF is largely inflationary.

The sub-programme: Management is responsible for policy formulation, overall management and administrative support of the department and the respective regions and institutions in the department, and includes human resources, finance, supply chain management, legal services, etc. The negative growth in 2026/27 is due to the high 2025/26 Revised Estimate due to the anticipated year-end over-expenditure. The growth in the outer years is largely inflationary.

Compensation of employees decreased in the 2025/26 Adjusted Appropriation due to the non-filling of vacant posts to address pressure elsewhere in the budget. There is negative growth in 2026/27 due to the high 2025/26 Revised Estimate. The growth in the two outer years is largely inflationary and is not sufficient for the wage agreement, pay progression and for possible increases. This low growth will be addressed in the next budget process.

Goods and services shows negative growth in 2026/27 due to the anticipated over-expenditure in 2025/26 as a result of the carry-through impact of historic budget cuts. There is positive growth in 2027/28, and inflationary growth in 2028/29.

Interest and rent on land relates to interest paid on overdue accounts.

Transfers and subsidies to: Provinces and municipalities provides for motor vehicle licences for the entire department, excluding Programme 3.

Transfers and subsidies to: Public corporations and private enterprises relates to payments for TV licences, as mentioned.

Transfers and subsidies to: Households mainly relates to staff exit costs.

Machinery and equipment shows steady growth over the MTEF, largely in line with inflation. The allocations over the MTEF cater for the roll-out of the patients record system (eHealth) over the MTEF.

Payments for financial assets provides for the write-off of thefts and losses.

Service delivery measures: Administration

Table 7.17 illustrates the main service delivery measures relating to Programme 1.

Table 7.17 : Service delivery measures: Administration

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2025/26	2026/27	2027/28	2028/29
1. Audit outcome opinion expressed for the Provincial DoH	• Audit outcome of provincial DOH	Unqualified	Unqualified	Unqualified	Unqualified
2. Pursue achievement of UHC through the implementation of NHI to address inequity and financial hardship in accessing quality health care	• No. of districts capacitated to implement NHI contracting unit sites	4	7	9	11

8.2 Programme 2: District Health Services

The purpose of Programme 2 is to render PHC services and district hospital services. This programme comprises nine sub-programmes, which are used to facilitate identification of the different functions. The main aims of these sub-programmes are:

- To render PHC services with a nurse-driven service at clinic level, including visiting points, mobile and local authority clinics.
- To provide service planning, administration of services, managing personnel and financial administration and the co-ordination and monitoring of district health services.
- To render PHC services with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, and psychiatry.
- To render a community-based health service at non-health facilities in respect of home-based care, abuse victims, mental and chronic care, school health, etc.
- To render a PHC service in respect of HIV and AIDS campaigns and special projects.
- To render nutrition services aimed at specific target groups and combines nutrition specific and nutrition sensitive interventions to address malnutrition.
- To render forensic and medico legal services to establish the circumstances and causes of unnatural death.
- To render hospital services at general practitioner level.

Tables 7.18 and 7.19 summarise payments and estimates for Programme 2. The bulk of this programme's budget supports the policy of providing access to the less expensive, but most important level of health care. The programme provides for the commissioning of four new clinics and a CHC over the MTEF, comprehensive management of HIV and AIDS and related diseases, especially TB, etc.

Note that prior year figures in relation to the Other Community Services sub-programme do not balance to the 2025/26 EPRE since costs related to Centres of Excellence are presented under a new sub-programme in Programme 7, in order to align with the Health sector, while the 2025/26 figures are still presented under this programme since the shift is effected from 2026/27 onwards.

The 2026/27 MTEF allocations were affected by budget cuts of R92.376 million in 2027/28 and R95.240 million in 2028/29 effected entirely against *Compensation of employees*, which is expected to worsen the existing pressures. The above reductions were mitigated by the additional allocation from National Treasury amounting to R351.956 million in 2026/27, 2027/28 and 2028/29, each, allocated entirely against *Goods and services* to address the budget pressures from the carry-through impact of the 2021/22 budget cuts and to reduce accruals.

Table 7.18 : Summary of payments and estimates by sub-programme: District Health Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
1. District Management	353 072	371 834	402 250	399 732	393 290	412 488	414 230	433 090	446 516
2. Community Health Clinics	5 090 933	5 644 577	5 120 180	6 361 895	6 590 188	6 722 000	6 705 093	7 010 454	7 227 778
3. Community Health Centres	1 723 106	2 296 610	2 301 696	2 583 210	2 599 725	2 808 384	2 751 526	2 873 651	2 962 734
4. Community Based Services	944 883	1 069 747	1 189 021	1 283 994	1 340 496	1 318 854	1 308 533	1 353 737	1 395 703
5. Other Community Services <i>of which: Centres of Excellence</i>	3 845 293	1 821 261	1 371 483	1 573 288	1 454 854	1 333 862	1 373 046	1 444 198	1 488 970
	-	-	-	76 034	76 893	76 893	-	-	-
6. HIV and AIDS	6 512 292	6 172 076	6 618 248	6 721 157	6 782 401	6 782 401	6 972 078	7 264 162	7 489 352
7. Nutrition	30 882	31 547	23 458	39 099	33 240	39 108	37 961	39 597	39 781
8. Coroner Services	281 252	300 017	296 300	333 813	320 409	319 845	338 257	354 019	364 994
9. District Hospitals	8 347 660	9 745 939	9 909 534	9 495 834	10 582 543	11 973 771	10 924 081	11 378 070	11 730 790
Total	27 129 373	27 453 608	27 232 170	28 792 022	30 097 146	31 710 713	30 824 805	32 150 978	33 146 618

Table 7.19 : Summary of payments and estimates by economic classification: District Health Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
Current payments	26 521 655	26 785 980	26 658 098	27 997 001	29 150 418	30 802 215	29 952 923	31 241 949	32 209 410
Compensation of employees	17 247 418	17 539 921	18 391 562	18 060 336	19 034 004	19 746 424	19 431 777	20 248 939	20 876 663
Goods and services	9 273 573	9 243 704	8 266 010	9 936 111	10 115 860	11 054 719	10 520 567	10 992 405	11 332 124
Interest and rent on land	664	2 355	526	554	554	1 072	579	605	623
Transfers and subsidies to:	466 691	458 189	477 938	516 338	537 660	552 682	540 103	564 069	581 555
Provinces and municipalities	263 662	271 839	269 519	299 800	299 987	300 267	313 101	326 851	336 983
Departmental agencies and accounts	-	-	-	63	-	2	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	45	143	84	-	63	79	66	69	71
Non-profit institutions	63 440	66 114	65 002	70 726	67 771	67 487	73 979	77 308	79 705
Households	139 544	120 093	143 333	145 749	169 839	184 847	152 957	159 841	164 796
Payments for capital assets	140 680	209 137	95 598	278 683	409 068	354 758	331 779	344 960	355 653
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	140 680	209 137	95 598	278 683	409 068	354 758	331 779	344 960	355 653
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	347	302	536	-	-	1 058	-	-	-
Total	27 129 373	27 453 608	27 232 170	28 792 022	30 097 146	31 710 713	30 824 805	32 150 978	33 146 618

The sub-programme: District Management provides for planning and administration of health services, management of personnel and financial administration, co-ordination and management of day hospital organisations and community health services rendered by local authorities and NGOs within the eThekweni Metro, as well as determining working methods and procedures and exercising district control. The growth in 2026/27 is minimal. The growth in the two outer years of the MTEF is largely inflationary.

The Community Health Clinics sub-programme renders a nurse-driven PHC service at clinic level including visiting points, mobile and local authority clinics. Over the MTEF, the department will continue to prioritise the PHC services to ensure that the treatment of patients at a lower level of care is strengthened where it is most cost effective, ensure all clinics obtain ideal clinic status, with just three still to obtain that status, as well as sustain the current level of services within the allocated budget. There is negative growth in 2026/27 due to the high 2025/26 Revised Estimate, as mentioned. The growth in the two outer years of the MTEF is largely inflationary.

The Community Health Centres sub-programme provides PHC services with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, and psychiatry. There is negative growth in 2026/27 due to the high 2025/26 Revised Estimate, as mentioned.

The growth in the two outer years of the MTEF is largely inflationary, and provides for the maintenance of the current level of services.

The sub-programme: Community Based Services renders a community-based health service at non-health facilities in respect of home-based care, abuse victims, mental and chronic care, school health, etc. There is additional funding allocated to this sub-programme in 2026/27 for the EPWP Integrated Grant for Provinces. There is negative growth in 2026/27 due to the high 2025/26 Revised Estimate, as mentioned. The growth in the two outer years of the MTEF is largely inflationary, and provides for the maintenance of the current level of services.

The sub-programme: Other Community Services renders environmental and part-time district surgeon services, etc. Note that prior year figures in relation to this sub-programme do not balance to the 2025/26 EPRE since costs related to the Centres of Excellence are presented under a new sub-programme created in Programme 7, in order to align with the Health sector. The growth over the MTEF is largely inflationary.

The HIV and AIDS sub-programme provides a PHC service in respect of HIV and AIDS campaigns and special projects, and growth rates are mainly due to fluctuations in the District Health Programmes grant. The minimal growth in the previous years is due to fiscal consolidation cuts made in previous budget processes affecting the District Health Programmes grant, and the sub-programme is largely funded from this grant. There is also minimal growth over the 2026/27 MTEF.

The sub-programme: Nutrition provides nutrition services aimed at specific target groups such as malnourished children, and combines nutrition specific and nutrition sensitive interventions to address malnutrition. There is negative growth in 2026/27 due to the high 2025/26 Revised Estimate, as mentioned. The growth in the two outer years of the MTEF is largely inflationary, and provides for the maintenance of the current level of services.

The sub-programme: Coroner Services provides forensic and medico-legal services to establish the circumstances and causes of unnatural death. There is positive growth in 2026/27, as well as inflationary growth in 2027/28 and 2028/29. The MTEF provides for the maintenance of the current level of services.

The sub-programme: District Hospitals provides hospital services at general practitioner level. There is negative growth in 2026/27 due to the high 2025/26 Revised Estimate, as mentioned. The growth in the two outer years of the MTEF is largely inflationary, and provides for the maintenance of the current level of services.

Compensation of employees shows a fluctuating trend over the seven-year period. The budget cuts made in previous budget processes continue to exert pressure. The projected over-spending in the 2025/26 Revised Estimate relates to the carry-through impact of the 2021/22 MTEF budget cuts which continue to exert pressure on the department despite reprioritisation and additional funding. This accounts for the decrease in 2026/27, as well as the fact that the additional funding allocated by National Treasury over the 2026/27 MTEF was not allocated to this category. Growth in the outer years is inflationary only, with no provision for filling any vacant posts.

Goods and services shows a fluctuating trend over the seven-year period. The high 2025/26 Revised Estimate is attributable to the carry-through impact of the 2021/22 MTEF budget cuts on medicines, medical supplies and property payments and the accruals carried over from 2024/25. This largely accounts for the decrease in 2026/27. The 2026/27 MTEF allocations include the additional allocation from National Treasury amounting to R351.956 million in each year of the MTEF, allocated entirely against this category to address the budget pressures from the carry-through impact of the 2021/22 MTEF budget cuts and to reduce accruals. Growth in the outer years is inflationary only.

Transfers and subsidies to: Provinces and municipalities provides for PHC services provided by eThekweni municipal clinics, and especially the strengthening of the comprehensive HIV, AIDS and TB programme at clinic level. The growth over the MTEF is inflationary only.

Transfers and subsidies to: Public corporations and private enterprises relates to TV licences, as mentioned.

Transfers and subsidies to: Non-profit institutions caters for subsidies to entities that render PHC services.

Transfers and subsidies to: Households relates to staff exit costs and medico-legal claims. The 2026/27 MTEF allocations provide for staff exit costs, and limited amounts for medico-legal claims, due to pressures elsewhere in the budget. The department is hopeful that court cases set for February 2025 will result in referrals to the Centres of Excellence, which would reduce claim values significantly.

Machinery and equipment shows a fluctuating trend over the seven year period. Growth over the outer years is inflationary only and caters for the maintenance of the current levels of service. There is negative growth in 2026/27 due to the high 2025/26 Revised Estimate, as mentioned. The growth in the two outer years of the MTEF is largely inflationary, and provides for the maintenance of the current level of services.

Payments for financial assets provides mainly for the write-off of thefts and losses.

Service delivery measures: District Health Services

Table 7.20 illustrates the main service delivery measures of Programme 2.

The department publishes additional measures for this programme in its APP.

Table 7.20 : Service delivery measures: District Health Services

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2025/26	2026/27	2027/28	2028/29
1. District Health Services					
To provide facilities for patients to be treated at PHC level	• Patient Experience of Care (PEC) survey rate - DHS	Annual	100%	100%	100%
	• No. of school grade R learners screened	70 080	71 000	71 000	72 000
2. HIV and AIDS, TB and STI control					
Rendering PHC service in respect of HIV and AIDS, TB and STI control	• ART adult remain in care rate (12 months)	69.8%	68.3%	68.8%	69.3%
	• ART child remain in care rate (12 months)	83.6%	80.9%	81.4%	82%
3. Maternal, child and women's health					
Rendering a comprehensive and integrated maternal, child and women health at PHC level	• Immunisation under 1-year coverage	81.9%	90.1%	90.4%	90.5%
	• Antenatal 1 st visit before 20 weeks rate	77.6%	76.5%	76.8%	77.1%
	• Measles 2 nd dose 1-year coverage	92.6%	96.0%	96.3%	96.5%
	• Delivery 10 to 14 years in facility	496	410	322	253
	• Cervical cancer screening coverage	65.7%	69.6%	70.3%	71%
4. District Hospitals					
Rendering hospital services at a general practitioner level	• PEC survey rate – district hospitals	100%	100%	100%	100%

8.3 Programme 3: Emergency Medical Services

The purpose of Programme 3 is to render pre-hospital EMS, including inter-hospital transfers and planned patient transport. Poverty and topography are major cost drivers for both the Emergency Transport and Planned Patient Transport sub-programmes.

Tables 7.21 and 7.22 summarise payments and budgeted estimates pertaining to Programme 3.

Over the 2026/27 MTEF, additional funding from National Treasury amounting to R101.337 million in 2026/27, R132.589 million in 2027/28, with inflationary growth in 2028/29 was allocated in this programme entirely against *Goods and services* to address the budget pressures from the carry-through impact of the 2021/22 budget cuts and to reduce accruals.

Table 7.21 : Summary of payments and estimates by sub-programme: Emergency Medical Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
1. Emergency Services	1 490 117	1 443 564	1 514 567	1 619 655	1 606 202	1 632 825	1 697 178	1 773 361	1 828 335
2. Planned Patient Transport	177 749	248 002	249 022	250 984	269 297	286 586	233 936	277 057	285 646
Total	1 667 866	1 691 566	1 763 589	1 870 639	1 875 499	1 919 411	1 931 114	2 050 418	2 113 981

Table 7.22 : Summary of payments and estimates by economic classification: Emergency Medical Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	1 568 514	1 622 747	1 677 912	1 765 423	1 784 283	1 830 353	1 835 661	1 950 640	2 011 110
Compensation of employees	1 221 376	1 260 578	1 313 456	1 349 116	1 349 116	1 386 053	1 405 719	1 468 978	1 514 517
Goods and services	346 688	362 146	364 449	416 307	435 167	444 298	429 942	481 662	496 593
Interest and rent on land	450	23	7	-	-	2	-	-	-
Transfers and subsidies to:	16 657	7 202	6 490	7 456	7 456	5 786	7 799	8 150	8 403
Provinces and municipalities	2 993	2 607	1 853	3 713	3 713	3 134	3 884	4 059	4 185
Departmental agencies and accounts	-	-	-	2	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	2	-	-	2	-	2	2	2
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	13 664	4 593	4 637	3 741	3 741	2 652	3 913	4 089	4 216
Payments for capital assets	82 683	61 595	79 080	97 760	83 760	83 232	87 654	91 628	94 468
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	82 683	61 595	79 080	97 760	83 760	83 232	87 654	91 628	94 468
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	12	22	107	-	-	40	-	-	-
Total	1 667 866	1 691 566	1 763 589	1 870 639	1 875 499	1 919 411	1 931 114	2 050 418	2 113 981

The sub-programme: Emergency Services provides for all EMS including ambulance services, special operations, communication and air ambulance services. There is minimal growth in 2026/27, and inflationary growth over the two outer years of the MTEF.

The Planned Patient Transport sub-programme provides planned patient transport, including Local Outpatient Transport (within the boundaries of a given town or local area) and Inter-City/Town Outpatient Transport (to referral centres). The significant increase in 2023/24 related to additional funding provided by National Treasury to partly fund the 2023 wage agreement. The high spending expected in the 2025/26 Revised Estimate relates to the under-budgeted 2025 wage agreement and the carry-through impact of the 2021/22 MTEF budget cuts, accounting for the low growth in 2026/27. Growth over the two outer years of the MTEF is for inflationary purposes only.

Compensation of employees shows an overall increasing trend over the seven-year period. There is only minimal growth in 2026/27, followed by inflationary growth in 2027/28 and 2028/29. The minimal growth is not sufficient to provide for any filling of posts and pay progression, and this will be addressed in-year.

The main cost drivers under *Goods and services* are fuel and repairs to emergency vehicles, the latter being related to the rough terrain in rural areas. The high spending expected in the 2025/26 Revised Estimate relates to under-budgeting for fleet services costs. This accounts for the negative growth in 2026/27. Growth over the two outer years of the MTEF is for inflationary purposes only.

Transfers and subsidies to: Provinces and municipalities relates to motor vehicle licences.

Transfers and subsidies to: Households relates to staff exit costs.

Machinery and equipment shows a fluctuating trend from 2022/23 to 2024/25. There is positive growth in 2026/27, followed by inflationary growth in the outer years of the MTEF. An ambulance's lifespan is 200 000 kilometres and the utilisation of these resources on a 24-hour basis contributes to accelerated depreciation, which then compels the service to dispose and replace vehicles at least 25 per cent of the current fleet on a yearly basis. The replacement of the ageing fleet will continue in order to reduce the cost

for repairs, and ensure the availability of reliable vehicles, with the plan to increase the operational ambulance fleet to 212.

Service delivery measures: Emergency Medical Services

Table 7.23 illustrates the main service delivery measures pertaining to Programme 3.

Note that the department publishes additional measures for this programme in its annual APP.

Table 7.23 : Service delivery measures: Emergency Medical Services

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2025/26	2026/27	2027/28	2028/29
1. Emergency Medical Services					
Rendering emergency medical services including ambulance services, special operations, communications and air ambulance services	• EMS P1 urban response under 30 minutes rate	26.7%	39.1%	41.2%	43.7%
	• EMS P1 rural response under 60 minutes rate	43.3%	46.3%	47.8%	49.4%

8.4 Programme 4: Provincial Hospital Services

The purpose of this programme is the delivery of hospital services which are accessible, appropriate and effective and the provision of general specialist services including a specialised rehabilitation service, and a platform for training health professionals and research.

Programme 4 comprises five sub-programmes, with the following main objectives:

- To render regional hospital services at a general specialist level and a platform for training of health workers and research.
- To convert present TB hospitals into strategically placed Centres of Excellence. TB Centres of Excellence will admit patients with complicated TB requiring isolation for public protection and specialised clinical management in the intensive phase of treatment to improve clinical outcomes.
- To render specialist psychiatric hospital services for people with mental illnesses and intellectual disability and providing a platform for training of health workers and research.
- To provide medium to long-term care to patients who require rehabilitation and/or a minimum degree of active medical care but cannot be sent home.
- To render an affordable and comprehensive oral health service and training, based on PHC approach.
- Tables 7.24 and 7.25 summarise payments and estimates relating to Programme 4.

The 2026/27 MTEF allocations were affected by budget cuts of R112.922 million in 2027/28 and R116.422 million in 2028/29 effected entirely against *Compensation of employees*, which is expected to worsen the existing pressures. The above reductions were mitigated by the additional allocation from National Treasury amounting to R131.957 million in 2026/27, R244.879 million in 2027/28, with inflationary growth in 2028/29. This was allocated mainly against *Goods and services* to address the budget pressures from the carry-through impact of the 2021/22 MTEF budget cuts and to reduce accruals.

Table 7.24 : Summary of payments and estimates by sub-programme: Provincial Hospital Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
1. General (Regional) Hospitals	10 432 675	11 297 258	11 607 512	11 661 719	12 415 636	13 662 556	12 890 883	13 530 607	13 950 056
2. Tuberculosis Hospitals	496 359	424 957	394 982	503 091	461 019	468 899	512 361	536 003	552 619
3. Psychiatric-Mental Hospitals	1 019 296	1 115 945	1 158 228	1 264 234	1 228 331	1 324 332	1 298 565	1 357 993	1 400 091
4. Sub-acute, Step-down and Chronic Medical Hospitals	366 697	329 060	342 067	435 871	385 987	441 622	446 712	467 249	481 734
5. Dental Training Hospital	19 500	20 406	18 867	21 671	18 302	19 577	20 275	21 293	21 953
Total	12 334 527	13 187 626	13 521 656	13 886 586	14 509 275	15 916 986	15 168 796	15 913 145	16 406 453

Table 7.25 : Summary of payments and estimates by economic classification: Provincial Hospital Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	12 175 507	13 025 048	13 388 785	13 587 939	14 224 530	15 464 769	14 870 800	15 601 054	16 084 687
Compensation of employees	8 920 862	9 713 044	10 304 725	10 186 039	10 632 368	10 951 597	11 049 709	11 619 924	11 980 141
Goods and services	3 254 411	3 311 388	3 083 672	3 401 896	3 592 158	4 509 158	3 821 087	3 981 126	4 104 542
Interest and rent on land	234	616	388	4	4	4 014	4	4	4
Transfers and subsidies to:	118 498	91 587	88 710	98 488	111 773	260 505	103 018	107 654	110 991
Provinces and municipalities	-	-	-	-	-	70	-	-	-
Departmental agencies and accounts	-	-	-	123	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	65	58	14	-	123	86	129	135	139
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	118 433	91 529	88 696	98 365	111 650	260 349	102 889	107 519	110 852
Payments for capital assets	40 023	70 900	43 864	200 159	172 972	191 436	194 978	204 437	210 775
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	40 023	70 900	43 864	200 159	172 972	191 436	194 978	204 437	210 775
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	499	91	297	-	-	276	-	-	-
Total	12 334 527	13 187 626	13 521 656	13 886 586	14 509 275	15 916 986	15 168 796	15 913 145	16 406 453

The General (Regional) Hospitals sub-programme provides hospital services at a general specialist level and a platform for training of health workers and research. The increase in the 2025/26 Adjusted Appropriation was as a result of additional funding from National Treasury to address budget pressures within the department, as well as reprioritisation from other programmes following the decision to prioritise funding for existing posts and non-negotiable items under *Goods and services*. The further increase in the 2025/26 Revised Estimate is attributable to the carry-through impact of the 2021/22 MTEF budget cuts which continue to exert pressure on the department, despite the additional allocations. These pressures account for the decrease in 2026/27, and the department will need to reprioritise funding in-year to address this. Growth over the outer two years of the MTEF is inflationary only, despite additional funding being allocated.

The TB Hospitals sub-programme provides for specialised care of patients with TB, including MDR and XDR TB. Funding over the MTEF is inflationary only to continue the current levels of service. Note that this sub-programme is a primary focus of the department's rationalisation plan, with some TB hospitals' services being phased down, hence the negative growth from 2022/23 to 2024/25. The projected over-spending in the 2025/26 Revised Estimate is attributed to the carry-through impact of the 2021/22 MTEF budget cuts on *Compensation of employees*, medicines, medical supplies and property payments. The growth in 2027/28 and 2028/29 is inflationary only.

The sub-programme: Psychiatric-Mental Hospitals renders a specialist psychiatric hospital service for people with mental illnesses and intellectual disability. The projected over-spending in the 2025/26 Revised Estimate is attributed to the carry-through impact of the 2021/22 MTEF budget cuts on *Compensation of employees*. The negative growth in 2026/27 is due to under-funding for current staff, and this will be addressed in-year. Growth thereafter is inflationary and only provides for the maintenance of the current levels of service.

The sub-programme: Sub-acute, Step-down and Chronic Medical Hospitals provides medium- to long-term care to patients who require rehabilitation and/or a minimum degree of active medical care but cannot be sent home. These patients are often unable to access ambulatory care at departmental services or their socio-economic or family circumstances do not allow for them to be cared for at home. The decrease in the 2025/26 Adjusted Appropriation was due to reprioritisation undertaken to address pressures elsewhere in the budget. The high 2025/26 Revised Estimate is due to the expected year-end over-expenditure, as mentioned, and this accounts for the low growth in 2026/27. Growth over the two outer years is inflationary only, and provides for the maintenance of the current levels of service only.

The Dental Training Hospital sub-programme provides specialised dental services. The minor projected over-spending in the 2025/26 Revised Estimate is mainly attributed to the carry-through impact of the 2021/22 MTEF budget cuts. The growth over the 2026/27 MTEF is inflationary only.

Compensation of employees shows an overall increasing trend over the seven year period, except for the decrease in the 2025/26 Main Appropriation which was attributed to the carry-through impact of the 2021/22 MTEF budget cuts. There is low growth of 0.9 per cent in 2026/27 and this is not sufficient for pay progression and wage increases. Growth in the two outer years of the MTEF is inflationary only.

Goods and services shows a fluctuating trend over the seven year period. There is negative growth in 2026/27 due to the high 2025/26 Revised Estimate attributed to the carry-through impact of the 2021/22 MTEF budget cuts mainly against property payments, medicines and medical supplies. Growth in the two outer years of the MTEF is inflationary only.

Transfers and subsidies to: Public corporations and private enterprises relates to the payment of TV licences, as mentioned.

Transfers and subsidies to: Households relates to medico-legal claims and staff exit costs and fluctuates according to demand. The budget for this category will be reviewed in-year, as and when medico-legal costs arise and depending on the success of the strategies of the medico-legal unit.

Machinery and equipment relates mainly to the procurement of essential non-medical equipment, as well as the decentralised procurement of Health Technology Services (HTS) related medical equipment. This category shows a fluctuating trend from 2022/23 to 2024/25. Growth in 2026/27 is minimal, with inflationary growth over the two outer years of the MTEF.

Payments for financial assets provides mainly for the write-off of thefts and losses.

Service delivery measures: Provincial Hospital Services

Table 7.26 illustrates the main service delivery measures pertaining to Programme 4.

Note also that the department publishes additional measures for this programme in its APP.

Table 7.26 : Service delivery measures: Provincial Hospital Services

Outputs	Performance indicators	Estimated performance			
		2025/26	2026/27	2027/28	2028/29
1. General (Regional) Hospitals					
Rendering of hospital services at a general specialist level and a platform for training of health workers and research	• PEC survey rate - regional hospitals	100%	100%	100%	100%
2. Specialised TB Hospitals					
Rendering of hospital services at a specialist TB level	• PEC survey rate – TB hospitals	100%	100%	100%	100%
3. Specialised Psychiatric Hospitals					
Rendering of hospital services at a specialist psychiatric level	• PEC survey rate – psychiatric hospitals	100%	100%	100%	100%
4. Chronic/ Sub-Acute Hospitals					
Rendering of hospital services at a specialist chronic/sub-acute level	• PEC survey rate – chronic/ sub-acute hospitals	100%	100%	100%	100%

8.5 Programme 5: Central Hospital Services

The main purpose of Programme 5 is to provide tertiary health services and to create a platform for the training of health workers.

Tables 7.27 and 7.28 summarise payments and budgeted estimates relating to the two sub-programmes that fall under this programme.

The 2026/27 MTEF allocations in this programme were affected by budget cuts of R46.274 million in 2027/28 and R47.708 million in 2028/29 effected entirely against *Compensation of employees*, which is expected to worsen the existing pressures.

The above reductions were mitigated by the additional allocation from National Treasury amounting to R551.014 million in 2026/27, R401.978 million in 2027/28, with inflationary growth in 2028/29, allocated largely against *Goods and services* to address the budget pressures from the carry-through impact of the 2021/22 budget cuts and to reduce accruals.

Table 7.27 : Summary of payments and estimates by sub-programme: Central Hospital Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
1. Central Hospital Services	2 689 567	2 758 100	2 775 643	2 899 119	2 812 367	3 316 353	3 293 450	3 271 046	3 376 705
2. Provincial Tertiary Hospital Services	2 973 518	3 101 845	3 132 501	3 324 147	3 397 280	3 706 667	3 690 420	3 829 208	3 947 913
Total	5 663 085	5 859 945	5 908 144	6 223 266	6 209 647	7 023 020	6 983 870	7 100 254	7 324 618

Table 7.28 : Summary of payments and estimates by economic classification: Central Hospital Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	5 604 929	5 808 231	5 835 137	6 010 349	6 078 839	6 913 933	6 771 157	6 877 520	7 094 978
Compensation of employees	3 268 583	3 456 875	3 625 752	3 452 222	3 749 954	3 786 819	3 890 932	4 017 101	4 141 632
Goods and services	2 336 320	2 351 356	2 209 328	2 558 127	2 328 885	3 127 114	2 880 225	2 860 419	2 953 346
Interest and rent on land	26	-	57	-	-	-	-	-	-
Transfers and subsidies to:	24 457	13 395	26 274	49 882	49 882	27 725	52 177	54 524	56 215
Provinces and municipalities	-	-	-	-	-	8	-	-	-
Departmental agencies and accounts	-	-	-	90	-	35	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	97	96	51	-	90	54	94	98	101
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	24 360	13 299	26 223	49 792	49 792	27 628	52 083	54 426	56 114
Payments for capital assets	33 644	38 177	46 663	163 035	80 926	80 926	160 536	168 210	173 425
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	33 644	38 177	46 663	163 035	80 926	80 926	160 536	168 210	173 425
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	55	142	70	-	-	436	-	-	-
Total	5 663 085	5 859 945	5 908 144	6 223 266	6 209 647	7 023 020	6 983 870	7 100 254	7 324 618

The Central Hospital Services sub-programme provides for highly specialised medical health tertiary and quaternary services including referrals from other provinces, and includes the PPP at IALCH. There is an increasing trend from 2022/23 to 2024/25. The high 2025/26 Revised Estimate is attributable to the expected year-end over-expenditure resulting from the carry-through impact of the 2021/22 MTEF budget cuts which continue to exert pressure on the department. This accounts for the decrease in 2026/27. There is negative growth in 2027/28, while the outer year grows in line with inflation.

The sub-programme: Provincial Tertiary Hospital Services provides tertiary health services and creates a platform for the training of specialist health professionals. There is an increasing trend from 2022/23 to 2024/25. The high 2025/26 Revised Estimate is attributable to the expected year-end over-expenditure resulting from the carry-through impact of the 2021/22 MTEF budget cuts which continue to exert pressure on the department. This accounts for the decrease in 2026/27. The growth in the two outer years of the MTEF is largely inflationary.

Compensation of employees shows an overall increasing trend over the seven-year period, with a decrease in the 2025/26 Main Appropriation only. There is minimal growth of 2.7 per cent in 2026/27 and 3.2 per cent in 2027/28, as well as inflationary growth of 3.1 per cent in 2028/29. The growth over the 2026/27 MTEF is impacted by budget cuts of R46.274 million in 2027/28 and 2028/29 implemented against this category.

Goods and services shows a fluctuating trend over the seven-year period. The decrease in the 2025/26 Adjusted Appropriation was due to the reprioritisation undertaken from this category towards

Compensation of employees following a decision to prioritise funding for existing staff. The high 2025/26 Revised Estimate is attributable to the expected year-end over-expenditure resulting from the carry-through impact of the 2021/22 MTEF budget cuts which continue to exert pressure on the department, as well as the payments for 2024/25 accruals particularly against laboratory services, medicines, medical supplies, and property payments. This accounts for the decrease in 2026/27. There is negative growth in 2027/28, while the outer year grows in line with inflation. The low growth over the 2026/27 MTEF is despite the additional funding from National Treasury being allocated largely against this category as the 2021/22 MTEF budget cuts continue to exert pressure on the department, as mentioned. The allocation over the MTEF includes funding for the PPP at IALCH.

Transfers and subsidies to: Public corporations and private enterprises relates to the payment of TV licences, as mentioned.

Transfers and subsidies to: Households relates to medico-legal claims, as well as staff exit costs. The budget for this category will be reviewed in-year, as and when medico-legal costs arise and depending on the success of the strategies of the medico-legal unit.

Machinery and equipment relates to the replacement of redundant essential non-medical equipment, such as medical and patient trolleys, hospital beds, etc. This category shows an overall increasing trend over the seven-year period, with only a decrease in the 2025/26 Adjusted Appropriation. The decrease was due to the reprioritisation undertaken from this category towards *Compensation of employees* following a decision to prioritise funding for existing staff. The significant increase in 2026/27 is partly due to the low 2025/26 Revised Estimate as a result of the reprioritisation in 2025/26. The growth in 2026/27 also caters for the ongoing plan to address the backlogs. The growth thereafter is only inflationary.

Service delivery measures: Central Hospital Services

Table 7.29 illustrates service delivery measures pertaining to Programme 5.

Note that the department publishes additional measures for this programme in its annual APP.

Table 7.29 : Service delivery measures: Central Hospital Services

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2025/26	2026/27	2027/28	2028/29
1. Tertiary Hospitals					
To provide tertiary health services and create a platform for the training of health workers	<ul style="list-style-type: none"> PEC survey rate – tertiary hospitals 	Annual	100%	100%	100%
2. Central Hospitals					
Rendering a highly specialised medical health and quaternary service on a national basis and a platform for training of health workers and research	<ul style="list-style-type: none"> PEC survey rate – central hospitals 	Annual	100%	100%	100%

8.6 Programme 6: Health Sciences and Training

The purpose of this programme is to render training and development opportunities for actual and potential employees of the department. The sub-programmes aim to provide for training of nurses at under-graduate and post-basic level, training of rescue and ambulance personnel, bursaries for health science training programmes at under- and postgraduate levels, as well as skills development interventions for all occupational categories in the department.

Tables 7.30 and 7.31 summarise information relating to Programme 6 for the period 2022/23 to 2028/29.

The 2026/27 MTEF allocations include the additional allocation from National Treasury amounting to R19.222 million per year over the MTEF allocated entirely against *Goods and services* to address the budget pressures from the carry-through impact of the 2021/22 budget cuts and to reduce accruals.

Table 7.30 : Summary of payments and estimates by sub-programme: Health Sciences and Training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
1. Nursing Training Colleges	211 895	229 952	229 979	257 571	250 549	261 881	251 120	262 761	270 907
2. EMS Training Colleges	23 680	23 391	26 924	34 437	27 740	32 474	29 442	31 071	32 034
3. Bursaries	43 573	25 360	53 934	113 648	108 649	98 487	118 977	124 556	128 418
4. Primary Health Care Training	30 879	32 588	34 648	45 852	43 133	41 891	47 528	49 698	51 240
5. Training Other	1 028 879	1 029 331	1 045 251	1 138 455	1 095 859	1 103 991	1 115 106	1 188 296	1 225 133
Total	1 338 906	1 340 622	1 390 736	1 589 963	1 525 930	1 538 724	1 562 173	1 656 382	1 707 732

Table 7.31 : Summary of payments and estimates by economic classification: Health Sciences and Training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	1 277 569	1 298 950	1 318 588	1 456 618	1 397 568	1 423 248	1 425 588	1 513 426	1 560 343
Compensation of employees	1 234 400	1 240 496	1 243 368	1 351 091	1 296 770	1 313 984	1 315 588	1 398 817	1 442 183
Goods and services	43 168	58 454	75 220	105 527	100 798	109 264	110 000	114 609	118 160
Interest and rent on land	1	-	-	-	-	-	-	-	-
Transfers and subsidies to:	59 295	39 440	69 705	119 043	114 043	101 306	121 626	127 324	131 272
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	23 248	25 436	26 581	27 772	27 772	27 772	29 050	30 357	31 298
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	36 047	14 004	43 124	91 271	86 271	73 534	92 576	96 967	99 974
Payments for capital assets	2 042	2 232	2 443	14 302	14 319	14 170	14 959	15 632	16 117
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 042	2 232	2 443	14 302	14 319	14 170	14 959	15 632	16 117
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 338 906	1 340 622	1 390 736	1 589 963	1 525 930	1 538 724	1 562 173	1 656 382	1 707 732

The sub-programme: Nursing Training Colleges provides for an intake of 240 nurses per annum at undergraduate and post-basic level at 11 campuses. Growth over the 2026/27 MTEF provides only for the maintenance of current levels of service. Growth in the outer years is inflationary only. The colleges will incrementally be increasing the number of students in training per programme according to the accreditation achieved from the respective accreditation bodies, based on available funding.

The EMS Training Colleges sub-programme provides for the training of rescue and ambulance personnel which takes place at McCord Hospital. Approximately 30 personnel are trained each year. There is negative growth in 2026/27 due to the high 2025/26 Revised Estimate due to the expected year-end over-expenditure. The growth in the outer years is inflationary only.

The sub-programme: Bursaries provides bursaries for health science training programmes supporting mainly medical doctors at under- and post-graduate levels, and is influenced by the Cuban Doctors' programme intakes, and fluctuations in the Rand/Dollar exchange rate. The negative growth in 2023/24 was due to a reduced number of Cuban Doctors' programme students, as students graduate and return to South Africa for their internship programme, and the funding previously allocated here, was then reprioritised to *Compensation of employees* in the Training Other sub-programme within Programme 6. The significant increase in 2024/25 was to cater for outstanding invoices from the Cuban Doctors' training programme. There is positive growth in 2026/27, and inflationary growth in 2027/28 and 2028/29.

The PHC Training sub-programme provides PHC related training for personnel. The sub-programme shows an overall increasing trend over the seven-year period, with only a decrease in the 2025/26 Revised Estimate. There is steady growth over the 2026/27 MTEF, with the two outer years growing in line with inflation.

The sub-programme: Training Other includes skills development programmes for all of the department's occupational categories. The projected over-spending in the 2025/26 Revised Estimate is due to the

impact of historic budget cuts. The growth in 2026/27 is minimal, while growth in the two outer years of the MTEF is largely in line with inflation.

Compensation of employees shows an overall increasing trend over the seven-year period, with only a decrease in the 2025/26 Adjusted Appropriation attributed to the reprioritisation from this programme following a decision to prioritise funding for existing staff and non-negotiable items under *Goods and services*. The high 2025/26 Revised Estimate is attributable to the expected year-end over-expenditure resulting from the carry-through impact of the 2021/22 MTEF budget cuts which continue to exert pressure on the department. This accounts for the low growth in 2026/27. Growth over the outer years of the MTEF is largely inflationary.

Goods and services is influenced by the impact of the Rand/Dollar exchange rate in terms of travelling and subsistence costs of students in the Cuban Doctors' programme until 2025/26, as the department ceased taking students onto the programme. The decrease in the 2025/26 Adjusted Appropriation is attributed to the reprioritisation from this programme, as mentioned. The high 2025/26 Revised Estimate is attributable to the expected year-end over-expenditure resulting from the carry-through impact of the 2021/22 MTEF budget cuts which continue to exert pressure on the department. This accounts for the low growth in 2026/27. Growth over the outer years of the MTEF is largely inflationary, despite additional funding allocated to this category. The allocations over the 2026/27 MTEF cater for various training and development of existing staff and employee bursaries.

Transfers and subsidies to: Departmental agencies and accounts caters for the HWSETA levy.

Transfers and subsidies to: Households relates to intensive training programmes through bursaries to address the shortage of personnel in the health fields, including the Cuban Doctors' programme. The negative growth in 2023/24 was due to a reduced number of Cuban Doctors' programme students, as students graduate and return to South Africa for their internship programme, and the funding previously allocated here, was then reprioritised to *Compensation of employees* in the Training Other sub-programme within Programme 6. The significant increase in 2024/25 was to cater for outstanding invoices from the Cuban Doctors' training programme. There is positive growth in 2026/27, and inflationary growth in 2027/28 and 2028/29.

Machinery and equipment makes provision for additional office and training equipment at the various training campuses. The significant increase in 2025/26 was due to the replacement of Nurses Training College vehicles, as well as the procurement of EMS College training equipment. Growth over the 2026/27 MTEF is largely inflationary.

Service delivery measures: Health Sciences and Training

Table 7.32 illustrates service delivery pertaining to Programme 6.

Although there are no customised measures for this programme, the following measures are part of the set of non-sector measures published in the APP.

All measures are annual in nature and hence no Estimated performance for 2025/26 was available at the time this chapter was prepared.

Note that the department publishes additional non-sector measures for this programme in its annual APP.

Table 7.32 : Service delivery measures: Health Sciences and Training

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2025/26	2026/27	2027/28	2028/29
1. Bursaries					
Provision of bursaries for health science training programmes at undergraduate and postgraduate levels. Target group includes actual and potential employees	• No. of bursaries awarded to first year nursing students	Annual	120	120	120
	• No. of internal employees awarded bursaries	Annual	240	240	240

8.7 Programme 7: Health Care Support Services

The aim of this programme is to house a number of centralised services including the PPSD which manages the supply of pharmaceuticals and medical sundries to hospitals, CHC, clinics and local authorities, *via* the Medicine Trading Account, the provision of laundry services to hospitals, care and rehabilitation centres and certain local authorities, as well as the provision of specialised orthotic and prosthetic services to hospitals and clinics.

Note that the department undertook a function shift in respect of the budget for Centres of Excellence from Programme 2 to Programme 7, in alignment with changes at the Health sector level. This change was effected by creating a new sub-programme in Programme 7, namely Compensatory Services, with funds reprioritised from Programme 2 relating to the Centres of Excellence. Therefore, prior year figures do not balance to the previously reported figures as per the 2025/26 EPRE, as the previous year expenditure in respect of Centres of Excellence has been restated retrospectively to the Compensatory Services sub-programme. In the current year, the budget and expenditure related to Centres of Excellence was still reported under Programme 2 since the sub-programme has not been added in the 2025/26 IYM model. The function shift is effected over the 2026/27 MTEF.

Tables 7.33 and 7.34 summarise the payments and estimates relating to this programme. The 2026/27 MTEF allocations includes the additional allocation from National Treasury amounting to R65.189 million in each year of the MTEF allocated entirely against *Goods and services* to address the budget pressures from the carry-through impact of the 2021/22 budget cuts and to reduce accruals.

Table 7.33 : Summary of payments and estimates by sub-programme: Health Care Support Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
1. Medicine Trading Account	69 028	86 930	75 372	89 683	87 849	93 288	94 304	98 524	101 578
2. Laundry Services	178 194	209 979	185 204	229 468	232 881	233 922	267 800	278 602	287 239
3. Orthotic and Prosthetic Services	63 114	59 302	59 363	75 588	63 669	67 541	75 901	79 457	81 920
4. Compensatory Services	50 773	56 961	47 929	-	-	-	66 293	69 273	71 419
Total	361 109	413 172	367 868	394 739	384 399	394 751	504 298	525 856	542 156

Table 7.34 : Summary of payments and estimates by economic classification: Health Care Support Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	357 632	408 789	365 231	380 539	369 925	380 089	489 280	510 162	525 976
Compensation of employees	213 527	226 561	221 455	199 154	178 522	187 520	247 678	259 751	267 802
Goods and services	144 105	182 227	143 776	181 385	191 403	192 569	241 602	250 411	258 174
Interest and rent on land	-	1	-	-	-	-	-	-	-
Transfers and subsidies to:	849	1 675	1 478	1 035	1 035	1 090	1 083	1 132	1 167
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	849	1 675	1 478	1 035	1 035	1 090	1 083	1 132	1 167
Payments for capital assets	2 628	2 674	1 159	13 165	13 439	13 572	13 935	14 562	15 013
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 628	2 674	1 159	13 165	13 439	13 572	13 935	14 562	15 013
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	34	-	-	-	-	-	-	-
Total	361 109	413 172	367 868	394 739	384 399	394 751	504 298	525 856	542 156

The Medicine Trading Account sub-programme renders pharmaceutical services to the department. It also manages the supply of pharmaceuticals and medical sundries to hospitals, CHCs and local authorities *via* the Medicine Trading Account. The projected over-spending in the 2025/26 Revised Estimate relates to the carry-through impact of the 2021/22 MTEF budget cuts resulting in the inability of the department to fully fund existing staff. This accounts for the low growth in 2026/27. Growth over the MTEF is inflationary and provides for the current levels of service, only.

The Laundry Services sub-programme provides laundry services to hospitals, as well as care and rehabilitation centres. It was planned that, in 2023/24, the use of outsourced laundry services would be reduced and replaced with internal capacity, and laundry services posts will be filled funded from the savings from this reduction. Due to budget constraints, this process is currently on hold. This will only affect the KZN Central Laundry and all savings will be redirected to the employment of staff. There is high growth in 2026/27, and inflationary growth over the two outer years of the MTEF.

The Orthotic and Prosthetic Services sub-programme provides specialised orthotic and prosthetic services. This sub-programme provides for the purchase of orthotic and prosthetic medical equipment. There is high growth in 2026/27, and inflationary growth over the two outer years of the MTEF.

The Compensatory Services sub-programmes relates to the Centres of Excellence, with this function housed at various hospitals in Pietermaritzburg, Durban and Empangeni. This information is provided to assist with providing proof of funding for these centres that can be presented in various court cases relating to medico-legal claims, and forms part of the ongoing plan to reduce the value of claim settlements. As mentioned, this sub-programme was previously under Programme 2. There is a fluctuating trend over the seven-year period. There is inflationary growth over the two outer years of the MTEF.

Compensation of employees shows significant growth in 2026/27 relating to the function shift from Programme 2 in respect of Centres of Excellence being effected over the 2026/27 MTEF. This was not included in the 2025/26 Revised Estimate. The growth in the two outer years of the MTEF is largely inflationary.

Goods and services shows an overall increasing trend over the seven-year period, with only a decrease in 2024/25. The projected over-spending in the 2025/26 Revised Estimate relates to the carry-through impact of the 2021/22 MTEF budget cuts on operating payments and property payments. The significant growth in 2026/27 relates to the function shift from Programme 2 in respect of Centres of Excellence being effected over the 2026/27 MTEF. The 2026/27 MTEF allocations include the additional allocation from National Treasury amounting to R65.189 million per year over the MTEF allocated entirely against this category to address the budget pressures from the carry-through impact of the 2021/22 MTEF budget cuts and to reduce accruals. The growth over the two years of the MTEF is largely inflationary.

Transfers and subsidies to: Households relates to staff exit costs.

Machinery and equipment provides mainly for the replacement of laundry vehicles, as well as the purchase of orthotic and prosthetic medical equipment. There is minimal growth in 2026/27, followed by inflationary growth in the two outer years.

Service delivery measures: Health Care Support Services

Table 7.35 illustrates service delivery pertaining to Programme 7.

Although there are no customised measures for this programme, the following measures are part of the set of non-sector measures published in the APP.

Note that the department publishes additional measures for this programme in its annual APP.

Table 7.35 : Service delivery measures: Health Care Support Services

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2025/26	2026/27	2027/28	2028/29
1. Medicine Trading Account					
Render pharmaceutical services to the department.	• Tracer medicine stock-out rate at PPSD	4.8%	4.8%	4.8%	4.8%
Manage the supply of pharmaceuticals and medical sundries to hospitals, Community Health Centres and local authorities	• Tracer medicine stock-out rate at facilities	2.8%	1.2%	1.2%	1.2%

8.8 Programme 8: Health Facilities Management

Programme 8 consists of six sub-programmes, the main aim of which is the facilities management of clinics, CHCs, district hospitals, EMS facilities, provincial hospitals, central and tertiary hospitals, as well as all other buildings and structures. The main activities are to provide new health facilities, and rehabilitate, upgrade and maintain existing facilities in all sub-programmes, including the provision of major medical equipment.

Tables 7.36 and 7.37 summarise payments and estimates relating to Programme 8. This programme was not affected by the equitable share budget cuts and no additional equitable share funding was allocated to this programme.

Note that the budget for the Central Hospital Services sub-programme was erroneously under-stated in the 2025/26 Adjustments Estimate, and this will be rectified during the year-end post Adjustments Estimate process.

Table 7.36 : Summary of payments and estimates by sub-programme: Health Facilities Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
1. Community Health Facilities	482 804	719 183	470 237	620 532	516 265	432 423	617 779	245 584	190 360
2. District Hospital Services	529 573	368 081	351 593	369 080	525 038	528 881	479 245	537 498	593 840
3. Emergency Medical Services	-	-	-	-	-	-	32 421	35 696	26 060
4. Provincial Hospital Services	570 408	442 925	595 601	608 758	726 237	699 623	464 459	677 440	746 768
5. Central Hospital Services	60 881	52 967	125 525	19 400	(32 935)	70 738	20 100	20 100	30 100
6. Other Facilities	269 010	324 529	360 467	435 794	377 647	377 587	329 930	353 560	339 010
Total	1 912 676	1 907 685	1 903 423	2 053 564	2 112 252	2 109 252	1 943 934	1 869 878	1 926 138

Table 7.37 : Summary of payments and estimates by economic classification: Health Facilities Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
Current payments	810 229	1 100 387	832 939	562 554	422 242	691 702	815 988	775 115	766 318
Compensation of employees	91 730	108 114	107 952	108 467	104 404	104 404	61 390	80 000	40 000
Goods and services	718 499	992 273	724 987	454 087	317 838	587 298	754 598	695 115	726 318
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	130	51	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	130	51	-	-	-	-	-	-
Payments for capital assets	1 102 447	807 168	1 070 433	1 491 010	1 690 010	1 417 550	1 127 946	1 094 763	1 159 820
Buildings and other fixed structures	840 608	662 129	889 812	1 458 320	1 661 106	1 262 987	1 042 306	1 069 963	1 140 570
Machinery and equipment	261 839	145 039	180 621	32 690	28 904	154 563	85 640	24 800	19 250
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 912 676	1 907 685	1 903 423	2 053 564	2 112 252	2 109 252	1 943 934	1 869 878	1 926 138

The bulk of the budget pertains to the construction and maintenance of the department's infrastructure, with the sub-programmes aligned to the main service delivery programmes. The most significant funding is against the Provincial Hospital Services sub-programme. Note that the 2026/27 MTEF allocation includes the budget for the construction of new EMS facilities reported under the EMS sub-programme which was not utilised previously. The historic budget and expenditure in relation to EMS facilities was previously reported under the Other Facilities sub-programme, until 2025/26.

Over the 2026/27 MTEF, this allocation is reflected separately in line with the A-G finding. The sub-programme: Other Facilities relates to projects in Programmes 1, 3 (until 2025/26, as mentioned), 6 and 7, with the major projects being the refurbishment projects at the Natalia building premises in Pietermaritzburg, including security upgrades, and upgrades to various regional laundries in Durban and Pietermaritzburg. The spending from 2022/23 to 2024/25 was in line with various project requirements,

including the construction of PKISMH, which was completed at the end of 2022/23. The increase in the 2025/26 Adjusted Appropriation largely relates to the additional disaster allocation of R199 million against the HFRG. There was reprioritisation from this programme in line with the decision to prioritise funding for the under-funded existing staff and non-negotiable items in the 2025/26 Adjusted Appropriation, as well as over the 2026/27 MTEF.

The trend over the MTEF is in line with project requirements. Additional funding of R82.770 million is allocated to the programme in 2026/27 through the HFRG (being an incentive amount of R91.275 million awarded for good planning and a reduction of R8.505 million in respect of amendments in CPI projections). There is a decrease of R15.403 million in 2027/28 and an increase of R31.278 million in 2028/29 in respect of the HFRG and this affects the growth over the MTEF. The growth in the outer year of the MTEF is largely inflationary.

Compensation of employees caters for staff requirements in line with DORA, and in terms of the HFRG framework, including engineers, architects and quantity surveyors. The fluctuating trend from 2022/23 to 2024/25 was largely due to the appointment and expiry of various senior staff contracts. Additional funding of R9 million was allocated in 2026/27 only, being the allocation to the EPWP Integrated Grant for Provinces. The 2026/27 MTEF shows a fluctuating trend and this will be reviewed in the next budget process.

The day-to-day maintenance drive accounts for the trend against *Goods and services* and is an effort to bring facilities up to standard for the roll-out of the NHI. The level of funding for maintenance grew strongly in 2023/24. Projects include day-to-day maintenance at all facilities, such as urgent unplanned reactive maintenance, as well as servicing of plant, equipment, air-conditioning units and lifts. The negative growth in 2027/28 is due to the once-off additional funding in 2026/27 against the HFRG, as well as the reduction in 2027/28, as mentioned. The growth over the MTEF is also affected by the reprioritisation undertaken from this programme towards *Compensation of employees* in Programme 4 following the decision to prioritise funding for existing staff.

Buildings and other fixed structures is the main economic classification category in this programme and is largely linked to a drive to improve and maintain the infrastructure of the department and is also related to the trends in funding for the HFRG, as explained in Section 7.4 and 7.5.

Machinery and equipment provides for essential medical equipment in all programmes. The high amount of spending in 2022/23 relates to a drive to address backlogs in the HTS equipment replacement programme. This spending was once-off, accounting for the decrease in 2023/24. There is a decreasing trend over the 2026/27 MTEF. The significantly lower baseline over the MTEF is in line with the anticipated completion of capital projects.

Service delivery measures: Health Facilities Management

Table 7.38 illustrates service delivery pertaining to Programme 8.

Although there are no customised measures for this programme, the following measures are part of the set of non-sector measures published in the APP.

Note that the department publishes additional measures for this programme in its annual APP. One indicator was added to align with the 2026/27 APP.

Table 7.38 : Service delivery measures: Health Facilities Management

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2025/26	2026/27	2027/28	2028/29
1. Health Facilities Management					
Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities	• % of preventative maintenance expenditure	36.7%	45.2%	50%	50%
	• No. of capital infrastructure projects completed	16	6	7	9
	• No. of comprehensive maintenance projects	New	6	10	10

9. Other programme information

9.1 Personnel numbers and costs

Table 7.39 reflects personnel information.

The staff occupying sub-vented (shared costs) posts and whose salaries are claimed from UKZN are not included in the information provided as they are not paid from the department's voted funds.

Note that the staff numbers include the placing of student nurses and CHWs (including CCGs) on the payroll.

Regarding CHWs, it should be noted that a directive was issued by the NDOH in November 2025 instructing that CHWs be absorbed permanently into the department's payroll and be paid a DPSA salary level two, with benefits. In this regard, the department has appointed approximately 4 000 CHWs on permanent employment in 2025/26 and they were back paid from September 2025 as per the directive from the NDOH. These appointments were made based on the incumbents' educational levels and qualifications. The CHWs which have not been appointed to permanent positions received an increase in their stipends. Therefore, budget pressures are anticipated in 2025/26, as well as over the 2026/27 MTEF from this absorption as the available conditional grant funding (District Health Programmes grant and the EPWP Integrated Grant for Provinces) used to pay the CHWs is not sufficient and the shortfall from the increased salaries will need to be covered from the equitable share funding which is already under pressure. The absorption of the CHW is ongoing and the budget in this regard will be reviewed in the next budget process.

Table 7.39 : Summary of departmental personnel numbers and costs by component

R thousand	Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth over the MTEF 2025/26 - 2028/29		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		Pers. growth rate	Costs growth rate	% Costs of Total
	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Filled posts	Add. posts	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs			
Salary level																			
1 – 7	49 491	17 524 753	49 491	18 603 146	49 491	18 574 393	49 012	479	49 491	21 070 468	49 491	20 756 442	49 491	21 573 597	49 491	22 006 584	-	1.5%	54.5%
8 – 10	12 522	8 886 118	12 522	9 142 595	12 522	10 380 868	12 499	23	12 522	10 007 842	12 522	10 443 331	12 522	10 844 909	12 522	11 181 105	-	3.8%	27.0%
11 – 12	6 303	5 132 856	6 303	5 161 306	6 303	5 485 955	6 290	13	6 303	5 324 200	6 303	5 459 667	6 303	5 821 112	6 303	5 987 404	-	4.0%	14.4%
13 – 16	80	122 042	80	126 415	80	134 318	78	2	80	134 687	80	140 881	80	147 220	80	151 784	-	4.1%	0.4%
Other	12 204	1 033 315	12 204	1 036 661	12 204	1 168 817	12 204	-	12 204	1 513 563	12 204	1 164 136	12 204	1 295 193	12 204	1 542 825	-	0.6%	3.7%
Total	80 600	32 699 084	80 600	34 070 123	80 600	35 744 351	80 083	517	80 600	38 050 760	80 600	37 964 457	80 600	39 682 031	80 600	40 869 702	-	2.4%	100.0%
Programme																			
1. Administration	1 056	501 188	1 056	524 534	1 056	536 081	1 025	31	1 056	573 959	1 056	561 664	1 056	588 521	1 056	606 764	-	1.9%	1.5%
2. District Health Services	44 884	17 247 418	44 884	17 539 921	44 884	18 391 562	44 775	109	44 884	19 746 424	44 884	19 431 777	44 884	20 248 939	44 884	20 876 663	-	1.9%	51.3%
3. Emergency Medical Services	2 989	1 221 376	2 989	1 260 578	2 989	1 313 456	2 989	-	2 989	1 386 053	2 989	1 405 719	2 989	1 468 978	2 989	1 514 517	-	3.0%	3.7%
4. Provincial Hospital Services	20 636	8 920 862	20 636	9 713 044	20 636	10 304 725	20 636	-	20 636	10 951 597	20 636	11 049 709	20 636	11 619 924	20 636	11 980 141	-	3.0%	29.1%
5. Central Hospital Services	6 683	3 268 583	6 683	3 456 875	6 683	3 625 752	6 683	-	6 683	3 786 819	6 683	3 890 932	6 683	4 017 101	6 683	4 141 632	-	3.0%	10.1%
6. Health Sciences and Training	3 433	1 234 400	3 433	1 240 496	3 433	1 243 368	3 057	376	3 433	1 313 984	3 433	1 315 588	3 433	1 398 817	3 433	1 442 183	-	3.2%	3.5%
7. Health Care Support Services	599	213 527	599	226 561	599	221 455	599	-	599	187 520	599	247 678	599	259 751	599	267 802	-	12.6%	0.6%
8. Health Facilities Management	320	91 730	320	108 114	320	107 952	319	1	320	104 404	320	61 390	320	80 000	320	40 000	-	(27.4%)	0.2%
Total	80 600	32 699 084	80 600	34 070 123	80 600	35 744 351	80 083	517	80 600	38 050 760	80 600	37 964 457	80 600	39 682 031	80 600	40 869 702	-	2.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not	22 303	6 419 148	22 335	6 895 212	22 335	7 228 163	22 130	172	22 302	7 536 677	22 303	7 653 483	22 303	7 971 753	22 303	8 218 877	-	2.9%	20.0%
Professional Nurses, Staff Nurses and Legal Professionals	34 281	16 274 864	34 249	16 979 829	33 764	17 968 756	33 937	345	34 282	19 557 500	34 281	19 269 439	34 281	20 126 934	34 281	20 500 917	-	1.6%	50.7%
Social Services Professions	6	7 488	6	7 818	6	8 170	6	-	6	8 536	6	8 929	6	9 300	6	9 588	-	4.0%	0.0%
Engineering Professions and related	276	171 961	276	179 527	276	187 605	276	-	276	196 010	276	205 026	276	213 552	276	220 172	-	4.0%	0.5%
Medical and related professionals	448	245 871	448	256 689	448	268 241	448	-	448	280 258	448	293 150	448	305 341	448	314 807	-	4.0%	0.8%
Therapeutic, Diagnostic and other	8 445	7 064 791	8 445	7 181 663	8 445	7 298 153	8 445	-	8 445	7 269 353	8 445	7 603 743	8 445	7 919 945	8 445	8 165 463	-	4.0%	19.7%
Others such as interns, EPWP, learnerships, etc	2 637	1 481 646	2 637	1 532 724	2 637	1 616 446	2 637	-	2 637	1 688 863	2 637	1 766 551	2 637	1 840 013	2 637	1 897 053	-	4.0%	4.6%
Total	80 600	32 699 084	80 600	34 070 123	80 600	35 744 351	80 083	517	80 600	38 050 760	80 600	37 964 457	80 600	39 682 031	80 600	40 869 702	-	2.4%	100.0%

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

Ideally, the department should have made provision for an inflationary wage adjustment of 4.3 per cent, as well as 1.5 per cent for pay progression in 2026/27, with an inflationary and pay progression increase of 6 per cent in 2027/28 and 2028/29. The department has provided for a decrease of 0.2 per cent in 2026/27, a 4.5 per cent increase in 2027/28 and 3 per cent provision in the outer year of the MTEF. The decrease in 2026/27 is due to the carry-through impact of the 2021/22 MTEF budget cuts, which have resulted in under-budgeting for current staff. Growth in the outer years is inflationary only, with no provision for filling any vacant posts.

The department will need to address the negative growth in 2026/27 in-year, and the low growth over the MTEF in the next budget process. The growth is less than the inflationary requirement and thus there is no space for any new appointments, with budget pressures even impacting on the department's ability to replace exiting staff. In the 2025/26 MTEF, the department received additional funding from the equitable share and conditional grants for funding pressures, as well as the gap of the 2025 wage agreement that departments were expected to budget for, with R471.726 million allocated mainly to Programmes 2, 4, 5 and 8, with carry-through.

The department will continuously review the post establishment to manage the number of posts in line with the budget affordability over the MTEF, with the rationalisation of services, such as the phasing out of some TB hospitals, to continue over the 2026/27 MTEF in order to generate savings and improve efficiencies to remain with the budget and with a view to filling critical vacant posts once sufficient savings are realised.

9.2 Training

Table 7.40 reflects departmental expenditure on training.

The department is required by the Skills Development Act to budget at least 1 per cent of its salary expenses on staff training. As the percentage spent on training averages 2.62 per cent of the baseline over the 2026/27 MTEF, this requirement is exceeded.

The costs reflected include the costs of staff and other running costs mainly within Programme 6, hence the total costs are significantly more than *Training and development* in *Annexure 7B*.

The training provided is for medical interns, nurses, emergency medical rescue and ambulance personnel and skills development for all occupational categories. The department has several training programmes aimed at developing and retaining skills. These programmes include the training of nurses at the Nursing Training Colleges, as well as registrar training programmes in respect of specialist medical training.

Table 7.40 : Information on training: Health

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2022/23	2023/24	2024/25	Appropriation	Appropriation	Estimate	2026/27	2027/28	2028/29
Number of staff	80 600	80 600	80 600	80 600	80 600	80 600	80 600	80 600	80 600
Number of personnel trained	18 338	18 338	18 338	18 338	18 338	18 338	18 338	18 338	18 338
<i>of which:</i>									
Male	6 778	6 778	6 778	6 778	6 778	6 778	6 778	6 778	6 778
Female	11 560	11 560	11 560	11 560	11 560	11 560	11 560	11 560	11 560
Number of training opportunities	12 326	12 326	12 326	12 326	12 326	12 326	12 326	12 326	12 326
<i>of which:</i>									
Tertiary	1 789	1 789	1 789	1 789	1 789	1 789	1 789	1 789	1 789
Workshops	813	813	813	813	813	813	813	813	813
Seminars	260	260	260	260	260	260	260	260	260
Other	9 464	9 464	9 464	9 464	9 464	9 464	9 464	9 464	9 464
Number of bursaries offered	2 129	2 210	2 196	3 345	3 345	3 345	3 345	3 345	3 345
Number of interns appointed	295	295	295	295	295	295	295	295	295
Number of learnerships appointed	280	280	280	280	280	280	280	280	280
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	-	-	-	-	-	-	-	-	-
2. District Health Services	-	-	-	-	-	-	-	-	-
3. Emergency Medical Services	-	-	-	-	-	-	-	-	-
4. Provincial Hospital Services	-	-	-	-	-	-	-	-	-
5. Central Hospital Services	-	-	-	-	-	-	-	-	-
6. Health Sciences and Training	1 338 906	1 340 622	1 390 736	1 589 963	1 525 930	1 538 724	1 562 173	1 656 382	1 707 732
7. Health Care Support Services	-	-	-	-	-	-	-	-	-
8. Health Facilities Management	-	-	-	-	-	-	-	-	-
Total	1 338 906	1 340 622	1 390 736	1 589 963	1 525 930	1 538 724	1 562 173	1 656 382	1 707 732

ANNEXURE – VOTE 7: HEALTH

Table 7.A: Details of departmental receipts: Health

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	255 760	242 361	207 190	254 880	254 880	245 467	278 133	290 658	303 738
Sale of goods and services produced by department (excluding capital assets)	254 904	241 461	206 436	253 900	253 900	243 642	277 143	289 623	302 656
Sale by market establishments	10 947	11 461	13 150	12 100	12 100	16 664	12 800	13 376	13 978
Administrative fees	10 929	12 173	12 435	12 500	12 500	12 189	13 500	14 108	14 743
Other sales	233 028	217 827	180 851	229 300	229 300	214 789	250 843	262 139	273 935
<i>Of which</i>									
Health patient fees	136 905	139 401	92 740	152 110	152 110	124 385	161 045	168 298	175 871
Commission	25 954	26 083	28 482	27 300	27 300	34 841	28 400	29 678	31 014
Boarding services	57 305	56 079	57 061	59 400	59 400	55 331	59 800	62 491	65 303
Tender documents	51	41	6	40	40	360	50	52	54
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	856	900	754	980	980	1 825	990	1 035	1 082
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	27	33	43	92	92	64	51	47	49
Interest, dividends and rent on land	377	506	542	208	208	738	320	334	349
Interest	377	506	542	208	208	738	320	334	349
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	20 909	1	25 513	5 700	5 700	1 704	6 500	6 793	7 099
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	20 909	1	25 513	5 700	5 700	1 704	6 500	6 793	7 099
Transactions in financial assets and liabilities	20 723	19 057	24 295	20 300	20 300	29 466	21 500	22 468	23 479
Total	297 796	261 958	257 583	281 180	281 180	277 439	306 504	320 300	334 714

Estimates of Provincial Revenue and Expenditure

Table 7.B : Payments and estimates by economic classification: Health

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
Current payments	49 353 063	51 073 431	51 746 166	53 087 276	54 683 132	58 928 642	57 458 347	59 843 529	61 669 066
Compensation of employees	32 699 084	34 070 123	35 744 351	35 276 554	36 880 116	38 050 760	37 964 457	39 682 031	40 869 702
Salaries and wages	28 876 754	29 765 564	31 003 628	31 382 264	32 118 659	32 832 494	33 011 394	34 525 090	35 553 398
Social contributions	3 822 330	4 304 559	4 740 723	3 894 290	4 761 457	5 218 266	4 953 063	5 156 941	5 316 304
Goods and services	16 651 866	16 999 866	15 994 397	17 810 164	17 802 458	20 873 049	19 493 307	20 160 889	20 798 737
Administrative fees	7 665	13 883	13 568	10 783	16 712	15 198	14 391	14 912	15 374
Advertising	47 957	43 094	33 321	98 626	41 555	42 914	51 833	56 524	58 274
Minor assets	29 013	27 609	17 215	83 429	56 341	67 473	102 536	106 501	109 800
Audit costs: External	49 900	72 508	73 347	82 624	59 395	73 057	64 420	68 361	70 480
Bursaries: Employees	9 842	12 892	14 253	25 788	30 545	29 000	31 756	32 971	33 993
Catering: Departmental activities	6 403	12 631	14 214	16 716	23 390	17 816	22 856	23 634	24 366
Communication (G&S)	185 510	189 544	202 914	231 885	191 642	239 281	238 039	249 069	256 789
Computer services	135 709	158 373	194 233	185 375	355 713	352 313	227 587	249 689	257 429
Cons. & prof serv: Business and advisory services	50 378	66 981	247 331	78 212	67 038	102 729	121 891	125 618	129 512
Infrastructure and planning services	-	-	-	1 567	-	520	1 639	1 713	1 765
Laboratory services	2 558 065	2 195 669	2 623 545	2 948 103	2 307 918	2 983 057	2 675 217	2 814 699	2 901 955
Legal services	110 340	86 906	89 507	92 035	61 397	103 200	99 194	103 584	106 795
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	275 609	272 096	263 848	284 075	337 811	357 453	377 977	391 464	403 598
Agency and support/outourced services	1 232 716	1 244 909	1 340 684	1 480 415	1 292 498	1 689 029	1 584 462	1 514 565	1 565 775
Entertainment	-	46	-	(26)	-	-	(28)	(30)	(31)
Fleet services (incl. govt motor transport)	482 950	504 966	499 090	486 893	610 410	550 715	492 057	546 318	563 252
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	42 175	37 128	36 211	71 978	66 802	54 389	77 650	81 050	83 563
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	132 883	148 703	134 591	194 384	182 401	219 433	212 186	221 090	226 901
Inventory: Chemicals, fuel, oil, gas, wood and coal	244 245	291 996	136 069	200 784	143 895	183 915	232 255	241 887	249 384
Inventory: Learner and teacher support material	98	151	757	2 161	1 317	2 122	2 246	2 346	2 418
Inventory: Materials and supplies	22 724	24 591	16 757	27 424	17 348	30 540	32 489	33 783	34 828
Inventory: Medical supplies	2 505 568	2 706 115	2 189 427	2 437 696	2 732 917	3 343 092	3 056 981	3 170 324	3 268 608
Inventory: Medicine	4 244 081	3 966 367	3 410 190	4 175 406	4 203 161	4 627 568	4 345 581	4 545 075	4 685 972
Medsas inventory interface	-	11 617	-	-	-	6	-	-	-
Inventory: Other supplies	227 384	249 022	195 567	260 995	278 995	294 642	276 373	288 723	297 673
Consumable supplies	150 918	157 994	146 771	154 955	189 289	196 696	212 072	219 480	226 283
Consumables: Stationery, printing and office supplies	101 600	145 566	108 030	154 843	140 669	171 430	183 699	191 020	196 940
Operating leases	206 577	215 054	200 375	198 688	193 449	223 147	216 732	222 634	216 125
Rental and hiring	7 223	9 398	11 477	9 693	15 461	15 248	16 376	16 835	17 357
Property payments	3 435 571	3 965 207	3 602 034	3 584 453	3 953 198	4 672 043	4 256 088	4 349 374	4 507 272
Transport provided: Departmental activity	25 067	17 105	18 579	39 509	26 622	32 770	44 277	46 139	47 570
Travel and subsistence	84 590	98 482	108 820	117 105	113 704	107 678	138 263	143 909	148 372
Training and development	9 024	9 430	18 576	33 316	38 064	21 956	31 001	32 557	33 567
Operating payments	29 844	43 545	32 872	38 600	51 866	51 822	51 907	53 709	55 374
Venues and facilities	237	288	224	1 674	935	797	1 304	1 362	1 404
Interest and rent on land	2 113	3 442	7 418	558	558	4 833	583	609	627
Interest	2 113	3 442	7 418	558	558	4 833	583	609	627
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	714 107	637 631	691 438	803 059	841 323	961 512	837 121	874 677	901 794
Provinces and municipalities	271 753	278 662	276 270	308 700	308 887	310 330	322 411	336 580	347 014
Provinces	8 091	6 823	6 751	8 900	8 900	10 343	9 310	9 729	10 031
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	8 091	6 823	6 751	8 900	8 900	10 343	9 310	9 729	10 031
Municipalities	263 662	271 839	269 519	299 800	299 987	299 987	313 101	326 851	336 983
Municipalities	263 662	271 839	269 519	299 800	299 987	299 987	313 101	326 851	336 983
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	23 248	25 436	26 581	28 051	27 772	27 809	29 050	30 357	31 298
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	23 248	25 436	26 581	28 051	27 772	27 809	29 050	30 357	31 298
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	207	303	149	-	279	219	292	305	314
Public corporations	207	303	149	-	279	219	292	305	314
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	207	303	149	-	279	219	292	305	314
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	63 440	66 114	65 002	70 726	67 771	67 487	73 979	77 308	79 705
Households	355 459	267 116	323 436	395 582	436 614	555 667	411 389	430 127	443 463
Social benefits	117 385	136 707	142 136	164 907	164 937	165 487	172 996	180 782	186 387
Other transfers to households	238 074	130 409	181 300	230 675	271 677	390 180	238 393	249 345	257 076
Payments for capital assets	1 459 650	1 222 169	1 358 278	2 321 466	2 526 796	2 219 010	1 998 052	2 003 439	2 096 666
Buildings and other fixed structures	840 608	662 129	889 812	1 458 320	1 661 106	1 262 987	1 042 306	1 069 963	1 140 570
Buildings	838 880	661 489	888 243	1 458 320	1 661 106	1 262 530	1 042 306	1 069 963	1 140 570
Other fixed structures	1 728	640	1 569	-	-	457	-	-	-
Machinery and equipment	619 042	560 040	468 466	863 146	865 690	956 023	955 746	933 476	956 096
Transport equipment	171 902	162 841	143 552	206 285	247 896	222 195	225 917	235 041	242 327
Other machinery and equipment	447 140	397 199	324 914	656 861	617 794	733 828	729 829	698 435	713 769
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 040	591	1 010	-	-	1 815	-	-	-
Total	51 527 860	52 933 822	53 796 892	56 211 801	58 051 251	62 110 979	60 293 520	62 721 645	64 667 526

Table 7.C : Payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	1 037 028	1 023 299	1 669 476	1 326 853	1 255 327	1 422 333	1 296 950	1 373 663	1 416 244
Compensation of employees	501 188	524 534	536 081	570 129	534 978	573 959	561 664	588 521	606 764
Salaries and wages	440 649	459 651	468 893	509 303	466 881	501 807	490 769	514 763	530 720
Social contributions	60 539	64 883	67 188	60 826	68 097	72 152	70 895	73 758	76 044
Goods and services	535 102	498 318	1 126 955	756 724	720 349	848 629	735 286	785 142	809 480
Administrative fees	2 312	5 723	6 322	7 222	6 807	8 270	7 759	8 102	8 353
Advertising	37 099	36 335	30 131	51 201	30 298	31 054	33 370	35 812	36 920
Minor assets	2 416	1 591	1 458	2 218	2 473	2 364	2 386	2 492	2 570
Audit costs: External	49 900	72 508	73 347	82 624	59 395	73 057	64 420	68 361	70 480
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 178	3 781	7 151	10 934	8 148	7 547	13 028	13 550	13 970
Communication (G&S)	58 174	64 127	81 122	102 520	69 144	96 348	84 728	89 619	92 397
Computer services	127 024	50 208	156 870	169 777	288 148	287 021	169 222	191 082	197 006
Cons. & prof serv: Business and advisory services	38 924	57 846	63 549	75 623	45 451	48 422	81 924	85 531	88 182
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	469	32	497 268	385	519	519	542	560	577
Legal services	110 329	86 807	88 583	92 035	61 397	103 200	99 194	103 584	106 795
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	34	506	2 310	3 315	1 026	993	3 674	3 833	3 951
Agency and support/outourced services	-	-	-	625	-	-	691	721	743
Entertainment	-	46	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	22 604	18 984	17 318	24 315	28 199	24 728	26 059	27 219	28 063
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	(43)	202	23	377	377	372	400	418	431
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	167	174	211	760	383	412	822	858	885
Inventory: Chemicals, fuel, oil, gas, wood and coal	14	27	707	918	487	393	996	1 040	1 072
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	27	17	51	61	42	67	65	68	70
Inventory: Medical supplies	-	7 369	-	8	600	-	600	600	619
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	(62)	251	718	1 059	862	1 157	1 132	1 183	1 220
Consumable supplies	19	202	94	318	98	155	346	361	373
Consumables: Stationery, printing and office supplies	2 026	2 598	1 434	6 280	7 175	7 316	7 188	7 488	7 720
Operating leases	9 451	7 747	8 668	12 745	5 461	11 289	13 833	14 441	14 889
Rental and hiring	1 900	2 736	6 173	7 860	5 789	8 238	8 852	9 227	9 513
Property payments	46 490	49 620	54 693	62 323	72 677	100 104	69 292	72 264	74 504
Transport provided: Departmental activity	467	1 883	6 025	7 732	4 652	7 746	8 334	8 702	8 972
Travel and subsistence	21 040	26 059	22 554	32 471	19 785	26 876	34 996	36 545	37 678
Training and development	886	770	156	199	119	204	215	224	231
Operating payments	20	78	19	24	360	600	361	362	373
Venues and facilities	237	91	-	795	477	177	857	895	923
Interest and rent on land	738	447	6 440	-	-	(255)	-	-	-
Interest	738	447	6 440	-	-	(255)	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	27 660	26 013	20 792	10 817	19 474	12 418	11 315	11 824	12 191
Provinces and municipalities	5 098	4 216	4 898	5 187	5 187	6 851	5 426	5 670	5 846
Provinces	5 098	4 216	4 898	5 187	5 187	6 851	5 426	5 670	5 846
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	5 098	4 216	4 898	5 187	5 187	6 851	5 426	5 670	5 846
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	1	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	1	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	4	-	-	1	-	1	1	1
Public corporations	-	4	-	-	1	-	1	1	1
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	4	-	-	1	-	1	1	1
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	22 562	21 793	15 894	5 629	14 286	5 567	5 888	6 153	6 344
Social benefits	1 940	5 595	3 439	5 629	5 629	5 567	5 888	6 153	6 344
Other transfers to households	20 622	16 198	12 455	-	8 657	-	-	-	-
Payments for capital assets	55 503	30 286	19 038	63 352	62 302	63 366	66 265	69 247	71 395
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	55 503	30 286	19 038	63 352	62 302	63 366	66 265	69 247	71 395
Transport equipment	11 453	11 223	9 776	6 276	4 676	6 276	6 564	6 859	7 072
Other machinery and equipment	44 050	19 063	9 262	57 076	57 626	57 090	59 701	62 388	64 323
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	127	-	-	-	-	5	-	-	-
Total	1 120 318	1 079 598	1 709 306	1 401 022	1 337 103	1 498 122	1 374 530	1 454 734	1 499 830

Estimates of Provincial Revenue and Expenditure

Table 7.D : Payments and estimates by economic classification: District Health Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	26 521 655	26 785 980	26 658 098	27 997 001	29 150 418	30 802 215	29 952 923	31 241 949	32 209 410
Compensation of employees	17 247 418	17 539 921	18 391 562	18 060 336	19 034 004	19 746 424	19 431 777	20 248 939	20 876 663
Salaries and wages	15 244 640	15 262 078	15 850 480	15 919 000	16 483 007	16 879 967	16 779 271	17 487 405	18 029 523
Social contributions	2 002 778	2 277 843	2 541 082	2 141 336	2 550 997	2 866 457	2 652 506	2 761 534	2 847 140
Goods and services	9 273 573	9 243 704	8 266 010	9 936 111	10 115 860	11 054 719	10 520 567	10 992 405	11 332 124
Administrative fees	4 479	6 486	5 883	2 335	8 811	5 597	5 248	5 365	5 532
Advertising	10 745	6 731	3 163	46 856	11 197	11 770	17 853	20 075	20 698
Minor assets	17 887	19 125	9 267	58 630	37 821	46 237	75 573	78 342	80 771
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 979	6 026	6 012	3 827	14 006	9 369	7 159	7 324	7 550
Communication (G&S)	92 677	90 571	87 949	92 802	93 335	107 471	114 004	118 402	122 072
Computer services	-	102 486	34 651	66	51 419	52 229	51 472	51 475	53 070
Cons. & prof serv: Business and advisory services	846	832	748	1 793	1 241	611	1 875	1 958	2 019
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	2 009 974	1 744 889	1 663 382	2 186 147	1 754 187	2 124 937	2 038 178	2 141 752	2 208 146
Legal services	-	97	263	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	141 312	132 448	129 762	127 859	164 268	180 485	184 593	190 629	196 538
Agency and support/outourced services	212 671	205 176	192 375	208 679	233 001	276 528	230 909	240 758	248 220
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	176 568	172 450	168 199	162 023	237 629	173 167	173 865	181 547	187 173
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	17 523	19 575	17 454	26 527	20 242	19 397	28 441	29 691	30 612
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	80 094	88 338	75 148	108 665	102 218	120 737	121 515	126 390	129 264
Inventory: Chemicals, fuel, oil, gas, wood and coal	108 457	142 229	52 532	92 092	86 497	98 599	113 046	117 456	121 096
Inventory: Learner and teacher support material	9	(59)	-	-	-	-	-	-	-
Inventory: Materials and supplies	12 374	14 149	9 726	16 356	10 293	18 781	20 655	21 427	22 090
Inventory: Medical supplies	769 284	907 138	702 719	910 828	972 656	1 092 696	1 034 848	1 076 350	1 109 718
Inventory: Medicine	3 564 240	3 283 331	2 885 855	3 533 920	3 509 526	3 739 434	3 603 449	3 772 771	3 889 727
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	90 028	105 051	82 419	109 571	119 159	117 922	115 158	120 331	124 061
Consumable supplies	78 334	72 474	71 520	81 655	80 051	82 468	90 656	94 546	97 477
Consumables: Stationery, printing and office supplies	64 121	95 836	72 027	102 532	93 429	114 918	126 985	131 830	135 916
Operating leases	47 488	48 596	48 646	54 634	58 634	68 632	58 444	62 081	64 005
Rental and hiring	3 585	5 950	4 423	1 235	9 313	5 965	6 899	6 955	7 171
Property payments	1 706 882	1 900 659	1 866 185	1 917 089	2 327 337	2 507 779	2 200 532	2 291 574	2 362 614
Transport provided: Departmental activity	4 223	8 881	3 827	6 494	6 427	5 711	8 996	9 298	9 587
Travel and subsistence	49 827	52 083	63 248	62 364	82 420	61 905	76 250	79 173	81 629
Training and development	2 890	2 827	4 059	11 377	25 362	5 395	7 569	8 086	8 337
Operating payments	4 076	9 329	4 568	9 296	5 381	5 979	6 395	6 819	7 031
Venues and facilities	-	-	-	459	-	-	-	-	-
Interest and rent on land	664	2 355	526	554	554	1 072	579	605	623
Interest	664	2 355	526	554	554	1 072	579	605	623
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	466 691	458 189	477 938	516 338	537 660	552 682	540 103	564 069	581 555
Provinces and municipalities	263 662	271 839	269 519	299 800	299 987	300 267	313 101	326 851	336 983
Provinces	-	-	-	-	-	280	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	280	-	-	-
Municipalities	263 662	271 839	269 519	299 800	299 987	299 987	313 101	326 851	336 983
Municipalities	263 662	271 839	269 519	299 800	299 987	299 987	313 101	326 851	336 983
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	63	-	2	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	63	-	2	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	45	143	84	-	63	79	66	69	71
Public corporations	45	143	84	-	63	79	66	69	71
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	45	143	84	-	63	79	66	69	71
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	63 440	66 114	65 002	70 726	67 771	67 487	73 979	77 308	79 705
Households	139 544	120 093	143 333	145 749	169 839	184 847	152 957	159 841	164 796
Social benefits	60 624	70 917	77 691	92 820	92 850	92 757	97 593	101 986	105 147
Other transfers to households	78 920	49 176	65 642	52 929	76 989	92 090	55 364	57 855	59 649
Payments for capital assets	140 680	209 137	95 598	278 683	409 068	354 758	331 779	344 960	355 653
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	140 680	209 137	95 598	278 683	409 068	354 758	331 779	344 960	355 653
Transport equipment	83 073	103 528	50 140	75 001	132 212	104 829	103 197	106 770	110 080
Other machinery and equipment	57 607	105 609	45 458	203 682	276 856	249 929	228 582	238 190	245 573
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	347	302	536	-	-	1 058	-	-	-
Total	27 129 373	27 453 608	27 232 170	28 792 022	30 097 146	31 710 713	30 824 805	32 150 978	33 146 618

Table 7.E : Payments and estimates by economic classification: Emergency Medical Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	1 568 514	1 622 747	1 677 912	1 765 423	1 784 283	1 830 353	1 835 661	1 950 640	2 011 110
Compensation of employees	1 221 376	1 260 578	1 313 456	1 349 116	1 349 116	1 386 053	1 405 719	1 468 978	1 514 517
Salaries and wages	1 043 236	1 068 931	1 107 700	1 183 397	1 136 810	1 165 723	1 185 790	1 241 249	1 279 729
Social contributions	178 140	191 647	205 756	165 719	212 306	220 330	219 929	227 729	234 788
Goods and services	346 688	362 146	364 449	416 307	435 167	444 298	429 942	481 662	496 593
Administrative fees	16	24	22	19	17	22	20	21	22
Advertising	-	-	-	31	19	18	33	34	35
Minor assets	1 082	402	172	3 739	3 319	1 586	3 982	4 160	4 289
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	1 461	374	1 256	237	-	1 360	1 419	1 463
Communication (G&S)	9 449	9 901	10 571	10 919	8 350	10 604	11 799	12 320	12 702
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	-	-	1	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	11	2	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 653	1 052	1 258	2 715	2 093	1 574	2 874	3 002	3 095
Agency and support/outsourced services	1 236	532	357	628	14 459	14 213	15 046	15 704	16 192
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	246 307	276 874	277 809	271 918	296 503	315 000	261 585	305 654	315 129
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	8 799	3 793	5 289	26 432	23 934	14 328	28 135	29 396	30 307
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	349	513	-	239	289	240	295	306	315
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	216	283	83	271	165	117	292	305	314
Inventory: Medical supplies	11 662	10 191	9 559	14 175	11 805	9 204	15 158	15 834	16 325
Inventory: Medicine	184	247	167	269	319	170	290	303	312
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 500	1 453	1 295	1 898	2 027	1 468	2 012	2 103	2 168
Consumable supplies	91	68	54	156	155	87	165	172	177
Consumables: Stationery, printing and office supplies	960	2 170	2 820	3 319	3 143	1 434	3 520	3 695	3 809
Operating leases	2 837	3 003	2 576	4 183	1 994	2 977	4 403	4 739	4 886
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	39 546	42 053	42 732	49 517	50 669	51 388	52 591	54 953	56 657
Transport provided: Departmental activity	19 759	5 952	8 343	24 081	15 172	19 130	25 641	26 776	27 606
Travel and subsistence	1 029	2 013	705	541	329	620	575	600	619
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	2	159	262	1	169	118	166	166	171
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	450	23	7	-	-	2	-	-	-
Interest	450	23	7	-	-	2	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	16 657	7 202	6 490	7 456	7 456	5 786	7 799	8 150	8 403
Provinces and municipalities	2 993	2 607	1 853	3 713	3 713	3 134	3 884	4 059	4 185
Provinces	2 993	2 607	1 853	3 713	3 713	3 134	3 884	4 059	4 185
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	2 993	2 607	1 853	3 713	3 713	3 134	3 884	4 059	4 185
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	2	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	2	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	2	-	-	2	-	2	2	2
Public corporations	-	2	-	-	2	-	2	2	2
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	2	-	-	2	-	2	2	2
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	13 664	4 593	4 637	3 741	3 741	2 652	3 913	4 089	4 216
Social benefits	4 496	4 369	4 363	2 364	2 364	2 652	2 473	2 584	2 664
Other transfers to households	9 168	224	274	1 377	1 377	-	1 440	1 505	1 552
Payments for capital assets	82 683	61 595	79 080	97 760	83 760	83 232	87 654	91 628	94 468
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	82 683	61 595	79 080	97 760	83 760	83 232	87 654	91 628	94 468
Transport equipment	67 024	40 303	76 837	86 104	72 104	71 835	75 462	78 887	81 332
Other machinery and equipment	15 659	21 292	2 243	11 656	11 656	11 397	12 192	12 741	13 136
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	12	22	107	-	-	40	-	-	-
Total	1 667 866	1 691 566	1 763 589	1 870 639	1 875 499	1 919 411	1 931 114	2 050 418	2 113 981

Estimates of Provincial Revenue and Expenditure

Table 7.F : Payments and estimates by economic classification: Provincial Hospital Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	12 175 507	13 025 048	13 388 785	13 587 939	14 224 530	15 464 769	14 870 800	15 601 054	16 084 687
Compensation of employees	8 920 862	9 713 044	10 304 725	10 186 039	10 632 368	10 951 597	11 049 709	11 619 924	11 980 141
Salaries and wages	7 822 798	8 471 681	8 938 237	9 072 993	9 258 504	9 477 479	9 625 519	10 133 922	10 448 073
Social contributions	1 098 064	1 241 363	1 366 488	1 113 046	1 373 864	1 474 118	1 424 190	1 486 002	1 532 068
Goods and services	3 254 411	3 311 388	3 083 672	3 401 896	3 592 158	4 509 158	3 821 087	3 981 126	4 104 542
Administrative fees	56	162	110	113	116	109	120	125	128
Advertising	43	-	-	463	-	-	505	527	543
Minor assets	5 482	4 293	5 135	15 238	11 108	14 543	16 275	16 999	17 527
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	(16)	-	-	-	-	-	-	-
Catering: Departmental activities	25	36	36	316	77	112	332	346	357
Communication (G&S)	16 796	17 111	15 884	18 318	14 785	16 388	19 609	20 478	21 112
Computer services	137	34	-	4	-	-	8	8	8
Cons. & prof serv: Business and advisory services	189	428	179 018	568	16 514	49 841	34 151	34 178	35 238
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	319 659	293 801	300 748	499 575	317 169	525 495	361 047	384 576	396 499
Legal services	-	-	661	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	72 436	58 539	43 164	94 886	97 172	109 371	104 813	109 303	112 692
Agency and support/outsourced services	253 807	248 488	229 128	251 596	289 188	328 799	290 562	302 421	311 797
Entertainment	-	-	-	(26)	-	-	(28)	(30)	(31)
Fleet services (incl. govt motor transport)	27 106	25 571	24 428	18 734	32 855	23 096	19 984	20 868	21 515
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	11 954	10 037	8 998	12 088	14 598	13 057	13 029	13 596	14 018
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	44 814	52 309	52 474	76 061	71 279	89 694	79 919	83 484	86 073
Inventory: Chemicals, fuel, oil, gas, wood and coal	68 261	72 040	37 779	44 253	36 021	52 045	48 686	50 831	52 407
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	7 438	7 865	4 164	7 854	4 914	8 352	8 360	8 728	8 998
Inventory: Medical supplies	972 229	1 013 122	798 364	795 438	1 006 660	1 299 040	1 102 837	1 140 146	1 175 490
Inventory: Medicine	409 033	410 676	299 962	379 861	430 619	513 495	457 038	474 916	489 638
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	82 007	81 480	68 288	83 413	96 042	113 528	89 004	92 951	95 833
Consumable supplies	31 891	35 174	35 973	40 276	49 302	48 463	52 023	53 921	55 592
Consumables: Stationery, printing and office supplies	28 219	35 392	23 833	34 090	27 287	37 448	35 993	37 596	38 762
Operating leases	19 498	17 698	17 688	22 624	23 837	25 162	25 172	26 276	27 090
Rental and hiring	1 691	709	881	596	359	806	621	649	669
Property payments	873 681	916 128	929 653	994 119	1 045 508	1 234 611	1 048 249	1 094 917	1 128 859
Transport provided: Departmental activity	617	389	384	1 202	371	183	1 306	1 363	1 405
Travel and subsistence	1 493	3 212	2 458	3 707	2 440	2 428	3 931	4 105	4 232
Training and development	-	13	-	-	-	-	-	-	-
Operating payments	5 849	6 697	4 440	6 529	3 937	3 092	7 541	7 848	8 091
Venues and facilities	-	-	21	-	-	-	-	-	-
Interest and rent on land	234	616	388	4	4	4 014	4	4	4
Interest	234	616	388	4	4	4 014	4	4	4
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	118 498	91 587	88 710	98 488	111 773	260 505	103 018	107 654	110 991
Provinces and municipalities	-	-	-	-	-	70	-	-	-
Provinces	-	-	-	-	-	70	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	70	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	123	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	123	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	65	58	14	-	123	86	129	135	139
Public corporations	65	58	14	-	123	86	129	135	139
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	65	58	14	-	123	86	129	135	139
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	118 433	91 529	88 696	98 365	111 650	260 349	102 889	107 519	110 852
Social benefits	33 411	38 713	37 249	43 793	43 793	44 132	45 807	47 868	49 352
Other transfers to households	85 022	52 816	51 447	54 572	67 857	216 217	57 082	59 651	61 500
Payments for capital assets	40 023	70 900	43 864	200 159	172 972	191 436	194 978	204 437	210 775
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	40 023	70 900	43 864	200 159	172 972	191 436	194 978	204 437	210 775
Transport equipment	8 845	2 423	4 068	23 060	23 060	23 060	24 121	25 206	25 987
Other machinery and equipment	31 178	68 477	39 796	177 099	149 912	168 376	170 857	179 231	184 788
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	499	91	297	-	-	276	-	-	-
Total	12 334 527	13 187 626	13 521 656	13 886 586	14 509 275	15 916 986	15 168 796	15 913 145	16 406 453

Table 7.G : Payments and estimates by economic classification: Central Hospital Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	5 604 929	5 808 231	5 835 137	6 010 349	6 078 839	6 913 933	6 771 157	6 877 520	7 094 978
Compensation of employees	3 268 583	3 456 875	3 625 752	3 452 222	3 749 954	3 786 819	3 890 932	4 017 101	4 141 632
Salaries and wages	2 858 599	3 008 534	3 147 827	3 097 168	3 263 544	3 279 985	3 386 780	3 493 797	3 602 106
Social contributions	409 984	448 341	477 925	355 054	486 410	506 834	504 152	523 304	539 526
Goods and services	2 336 320	2 351 356	2 209 328	2 558 127	2 328 885	3 127 114	2 880 225	2 860 419	2 953 346
Administrative fees	5	14	8	22	8	8	25	26	27
Advertising	43	-	-	7	-	-	15	16	16
Minor assets	648	741	393	2 158	633	1 002	2 364	2 467	2 543
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	23	19	4	37	21	42	39	41	42
Communication (G&S)	6 571	6 515	6 096	6 060	4 914	7 091	6 506	6 795	7 005
Computer services	5 928	1 577	-	296	186	300	537	561	578
Cons. & prof serv: Business and advisory services	76	59	90	165	87	43	177	185	191
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	227 963	156 947	162 147	261 996	236 043	332 106	275 450	287 811	296 733
Legal services	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	59 784	79 493	15 680	55 071	73 038	64 809	81 765	84 428	87 045
Agency and support/outourced services	760 210	787 833	916 178	1 014 678	753 219	1 066 104	1 043 528	951 071	984 812
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	1 134	1 056	982	1 245	1 274	1 080	1 360	1 420	1 464
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	3 384	2 705	3 305	3 826	4 496	4 199	4 657	4 838	4 987
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7 747	7 700	6 669	8 898	8 521	8 590	9 731	10 150	10 464
Inventory: Chemicals, fuel, oil, gas, wood and coal	33 526	30 958	9 823	26 199	14 501	24 787	28 429	29 684	30 604
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 878	1 649	1 708	2 053	1 407	2 315	2 194	2 291	2 362
Inventory: Medical supplies	736 350	752 221	665 959	700 102	728 945	930 154	880 637	913 472	941 790
Inventory: Medicine	270 624	272 118	224 206	261 356	262 697	374 469	284 804	297 085	306 295
Medisas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	24 663	26 542	15 185	23 839	17 197	18 778	25 370	26 494	27 315
Consumable supplies	11 226	11 454	12 020	15 689	12 429	12 923	16 491	17 226	17 760
Consumables: Stationery, printing and office supplies	4 270	6 145	4 643	4 839	6 686	6 060	6 461	6 689	6 896
Operating leases	2 547	2 181	2 652	2 596	2 740	3 606	2 744	2 867	2 956
Rental and hiring	47	3	-	2	-	-	4	4	4
Property payments	175 644	200 871	160 121	163 835	198 620	266 309	203 453	211 164	217 710
Transport provided: Departmental activity	1	-	-	-	-	-	-	-	-
Travel and subsistence	588	389	416	1 018	358	513	1 091	1 139	1 174
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1 440	2 166	1 043	2 140	865	1 826	2 393	2 495	2 573
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	26	-	57	-	-	-	-	-	-
Interest	26	-	57	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	24 457	13 395	26 274	49 882	49 882	27 725	52 177	54 524	56 215
Provinces and municipalities	-	-	-	-	-	8	-	-	-
Provinces	-	-	-	-	-	8	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	8	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	90	-	35	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	90	-	35	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	97	96	51	-	90	54	94	98	101
Public corporations	97	96	51	-	90	54	94	98	101
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	97	96	51	-	90	54	94	98	101
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	24 360	13 299	26 223	49 792	49 792	27 628	52 083	54 426	56 114
Social benefits	12 699	12 960	14 389	16 129	16 129	16 128	16 871	17 630	18 177
Other transfers to households	11 661	339	11 834	33 663	33 663	11 500	35 212	36 796	37 937
Payments for capital assets	33 644	38 177	46 663	163 035	80 926	80 926	160 536	168 210	173 425
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	33 644	38 177	46 663	163 035	80 926	80 926	160 536	168 210	173 425
Transport equipment	-	1 396	502	1 446	1 446	1 446	1 513	1 581	1 630
Other machinery and equipment	33 644	36 781	46 161	161 589	79 480	79 480	159 023	166 629	171 795
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	55	142	70	-	-	436	-	-	-
Total	5 663 085	5 859 945	5 908 144	6 223 266	6 209 647	7 023 020	6 983 870	7 100 254	7 324 618

Estimates of Provincial Revenue and Expenditure

Table 7.H : Payments and estimates by economic classification: Health Sciences and Training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	1 277 569	1 298 950	1 318 588	1 456 618	1 397 568	1 423 248	1 425 588	1 513 426	1 560 343
Compensation of employees	1 234 400	1 240 496	1 243 368	1 351 091	1 296 770	1 313 984	1 315 588	1 398 817	1 442 183
Salaries and wages	1 201 099	1 203 602	1 205 640	1 333 462	1 262 526	1 275 272	1 280 533	1 362 932	1 405 185
Social contributions	33 301	36 894	37 728	17 629	34 244	38 712	35 055	35 885	36 998
Goods and services	43 168	58 454	75 220	105 527	100 798	109 264	110 000	114 609	118 160
Administrative fees	723	1 400	1 167	988	900	1 157	1 140	1 191	1 228
Advertising	27	28	27	34	20	36	37	39	40
Minor assets	330	160	211	889	555	946	946	988	1 018
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	9 842	12 908	14 253	25 788	30 545	29 000	31 756	32 971	33 993
Catering: Departmental activities	198	1 302	637	346	901	746	938	954	984
Communication (G&S)	816	761	865	791	772	1 062	844	882	910
Computer services	-	293	434	11 574	11 165	9 103	1 025	1 071	1 104
Cons. & prof serv: Business and advisory services	-	88	15	56	106	102	123	125	129
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	12	2	2	23	2	4	24	25	25
Agency and support/outsourced services	45	28	16	10	18	12	34	35	36
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	2 316	4 826	4 709	4 171	6 188	5 005	4 442	4 637	4 781
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	68	105	43	438	454	494	458	478	493
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	443	946	109	648	464	623	688	718	740
Inventory: Learner and teacher support material	89	210	757	2 161	1 317	2 122	2 246	2 346	2 418
Inventory: Materials and supplies	127	106	189	209	150	240	221	230	237
Inventory: Medical supplies	361	28	512	96	71	50	105	110	114
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	6	-	-	-
Inventory: Other supplies	441	495	459	683	801	755	715	747	770
Consumable supplies	631	695	783	1 095	933	1 370	1 163	1 215	1 252
Consumables: Stationery, printing and office supplies	714	2 277	1 632	1 960	1 782	2 546	2 069	2 161	2 228
Operating leases	963	1 667	1 075	1 370	1 142	1 507	1 476	1 541	1 589
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	11 393	11 695	15 186	16 912	21 311	21 124	19 022	19 819	20 434
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 754	11 979	17 034	11 938	7 290	13 187	15 594	16 286	16 791
Training and development	5 199	5 786	14 020	21 740	12 583	16 357	23 216	24 246	24 998
Operating payments	676	472	882	1 187	870	1 090	1 271	1 327	1 367
Venues and facilities	-	197	203	420	458	620	447	467	481
Interest and rent on land	1	-	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	59 295	39 440	69 705	119 043	114 043	101 306	121 626	127 324	131 272
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	23 248	25 436	26 581	27 772	27 772	27 772	29 050	30 357	31 298
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	23 248	25 436	26 581	27 772	27 772	27 772	29 050	30 357	31 298
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	36 047	14 004	43 124	91 271	86 271	73 534	92 576	96 967	99 974
Social benefits	3 366	2 348	3 476	3 137	3 137	3 161	3 281	3 429	3 536
Other transfers to households	32 681	11 656	39 648	88 134	83 134	70 373	89 295	93 538	96 438
Payments for capital assets	2 042	2 232	2 443	14 302	14 319	14 170	14 959	15 632	16 117
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 042	2 232	2 443	14 302	14 319	14 170	14 959	15 632	16 117
Transport equipment	1 214	1 795	2 229	7 549	7 549	7 549	7 896	8 251	8 507
Other machinery and equipment	828	437	214	6 753	6 770	6 621	7 063	7 381	7 610
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 338 906	1 340 622	1 390 736	1 589 963	1 525 930	1 538 724	1 562 173	1 656 382	1 707 732

Table 7.1 : Payments and estimates by economic classification: Health Care Support Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	357 632	408 789	365 231	380 539	369 925	380 089	489 280	510 162	525 976
Compensation of employees	213 527	226 561	221 455	199 154	178 522	187 520	247 678	259 751	267 802
Salaries and wages	177 647	186 775	180 939	163 503	143 201	151 420	202 291	212 308	218 888
Social contributions	35 880	39 786	40 516	35 651	35 321	36 100	45 387	47 443	48 914
Goods and services	144 105	182 227	143 776	181 385	191 403	192 569	241 602	250 411	258 174
Administrative fees	74	68	52	84	53	33	79	82	84
Advertising	-	-	-	34	21	36	20	21	22
Minor assets	258	236	254	557	432	555	1 010	1 053	1 082
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	1 027	558	427	475	342	317	549	573	591
Computer services	2 540	3 710	2 278	3 658	3 295	3 660	3 823	3 992	4 116
Cons. & prof serv: Business and advisory services	6	-	3	7	5	1	7	7	7
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	130	52	167	206	212	216	234	244	252
Agency and support/outourced services	2 371	2 861	2 594	4 199	2 613	3 373	3 692	3 855	3 975
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	6 915	5 205	5 601	4 487	7 762	8 639	4 762	4 973	5 127
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	490	711	1 099	2 290	2 701	2 542	2 530	2 633	2 715
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	52	181	89	-	-	-	199	208	215
Inventory: Chemicals, fuel, oil, gas, wood and coal	33 195	45 283	35 091	36 435	5 636	7 040	40 115	41 852	43 150
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	348	374	409	620	377	642	702	734	757
Inventory: Medical supplies	15 622	14 570	11 970	17 049	12 180	11 781	22 796	23 812	24 552
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	11 617	-	-	-	-	-	-	-
Inventory: Other supplies	28 102	33 750	27 203	40 532	42 907	40 592	42 982	44 914	46 306
Consumable supplies	1 199	1 979	1 229	2 680	35 821	34 456	33 675	33 869	34 919
Consumables: Stationery, printing and office supplies	1 290	1 148	1 641	1 530	1 167	1 608	1 470	1 534	1 581
Operating leases	424	525	326	536	241	535	660	689	710
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	32 366	34 639	31 099	41 517	34 772	36 862	43 190	45 112	46 511
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	667	708	586	5 066	582	564	5 326	5 561	5 733
Training and development	-	-	-	-	-	-	1	1	1
Operating payments	17 029	24 052	21 658	19 423	40 284	39 117	33 780	34 692	35 768
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	1	-	-	-	-	-	-	-
Interest	-	1	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	849	1 675	1 478	1 035	1 035	1 090	1 083	1 132	1 167
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	849	1 675	1 478	1 035	1 035	1 090	1 083	1 132	1 167
Social benefits	849	1 675	1 478	1 035	1 035	1 090	1 083	1 132	1 167
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 628	2 674	1 159	13 165	13 439	13 572	13 935	14 562	15 013
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 628	2 674	1 159	13 165	13 439	13 572	13 935	14 562	15 013
Transport equipment	293	2 173	-	6 849	6 849	7 200	7 164	7 487	7 719
Other machinery and equipment	2 335	501	1 159	6 316	6 590	6 372	6 771	7 075	7 294
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	34	-	-	-	-	-	-	-
Total	361 109	413 172	367 868	394 739	384 399	394 751	504 298	525 856	542 156

Estimates of Provincial Revenue and Expenditure

Table 7.J : Payments and estimates by economic classification: Health Facilities Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	810 229	1 100 387	832 939	562 554	422 242	691 702	815 988	775 115	766 318
Compensation of employees	91 730	108 114	107 952	108 467	104 404	104 404	61 390	80 000	40 000
Salaries and wages	88 086	104 312	103 912	103 438	104 186	100 841	60 441	78 714	39 174
Social contributions	3 644	3 802	4 040	5 029	218	3 563	949	1 286	826
Goods and services	718 499	992 273	724 987	454 087	317 838	587 298	754 598	695 115	726 318
Administrative fees	-	6	4	-	-	2	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	910	1 061	325	-	-	240	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	6	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	80	65	-	-	1 500	-	1 500	1 500	1 547
Cons. & prof serv: Business and advisory services	10 337	7 728	3 907	-	3 634	3 709	3 634	3 634	3 746
Infrastructure and planning services	-	-	-	1 567	-	520	1 639	1 713	1 765
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	248	4	71 505	-	-	1	-	-	-
Agency and support/outsourced services	2 376	(9)	36	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	44	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	9	1	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	28	-	-	188	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	316	148	427	-	-	26	-	-	-
Inventory: Medical supplies	60	1 476	344	-	-	167	-	-	-
Inventory: Medicine	-	(5)	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	705	-	-	-	-	442	-	-	-
Consumable supplies	27 527	35 948	25 098	13 086	10 500	16 774	17 553	18 170	18 733
Consumables: Stationery, printing and office supplies	-	-	-	293	-	100	13	27	28
Operating leases	123 369	133 637	118 744	100 000	99 400	109 439	110 000	110 000	100 000
Rental and hiring	-	-	-	-	-	239	-	-	-
Property payments	549 569	809 542	502 365	339 141	202 304	453 866	619 759	559 571	599 983
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 192	2 039	1 819	-	500	1 585	500	500	516
Training and development	49	34	341	-	-	-	-	-	-
Operating payments	752	592	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	130	51	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	130	51	-	-	-	-	-	-
Social benefits	-	130	51	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 102 447	807 168	1 070 433	1 491 010	1 690 010	1 417 550	1 127 946	1 094 763	1 159 820
Buildings and other fixed structures	840 608	662 129	889 812	1 458 320	1 661 106	1 262 987	1 042 306	1 069 963	1 140 570
Buildings	838 880	661 489	888 243	1 458 320	1 661 106	1 262 530	1 042 306	1 069 963	1 140 570
Other fixed structures	1 728	640	1 569	-	-	457	-	-	-
Machinery and equipment	261 839	145 039	180 621	32 690	28 904	154 563	85 640	24 800	19 250
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	261 839	145 039	180 621	32 690	28 904	154 563	85 640	24 800	19 250
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 912 676	1 907 685	1 903 423	2 053 564	2 112 252	2 109 252	1 943 934	1 869 878	1 926 138

Table 7.K : Payments and estimates by economic classification: Conditional Grants

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	10 618 504	9 714 309	10 676 980	10 585 188	10 597 522	10 597 522	11 328 783	11 666 195	12 077 393
Compensation of employees	5 698 741	4 915 435	6 179 672	5 851 991	6 119 096	6 118 968	5 852 028	6 044 099	6 421 513
Salaries and wages	5 178 159	4 375 545	5 470 463	5 189 862	5 449 186	5 557 076	5 192 142	5 366 135	5 743 476
Social contributions	520 582	539 890	709 209	662 129	669 910	561 892	659 886	677 964	678 037
Goods and services	4 919 763	4 798 874	4 497 308	4 733 197	4 478 426	4 478 554	5 476 755	5 622 096	5 655 880
Administrative fees	3 761	755	5 177	755	755	7 754	755	789	789
Advertising	10 744	31 013	3 154	31 013	31 013	10 248	31 013	32 416	32 416
Minor assets	3 376	3 614	540	3 434	3 434	3 434	3 434	3 589	3 589
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 449	3 238	5 867	3 238	3 238	13 545	3 238	3 384	3 384
Communication (G&S)	28 798	419	24 633	31 174	31 174	31 174	419	438	438
Computer services	79	-	34 605	-	-	51 353	-	-	-
Cons. & prof serv: Business and advisory services	10 337	-	2 191	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	1 670 371	1 355 728	1 453 895	1 797 036	1 797 036	1 530 306	1 911 944	2 002 364	2 002 364
Legal services	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	146 357	124 782	136 939	93 869	93 869	121 849	94 284	98 548	98 548
Agency and support/outourced services	26 691	12 437	22 483	5 937	5 937	6 022	5 937	6 206	6 206
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	292	-	227	-	-	481	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	4 807	-	5 991	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1 200	1 576	23 126	2 600	2 600	2 600	2 600	2 717	2 717
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	316	-	474	-	-	-	-	-	-
Inventory: Medical supplies	598 834	683 837	779 739	838 154	838 154	840 154	857 863	814 447	814 447
Inventory: Medicine	2 079 895	2 334 485	1 573 378	1 745 442	1 490 488	1 616 234	2 039 562	2 181 260	2 181 260
Medisas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	731	7 456	11	3 253	3 253	3 253	3 253	3 263	3 357
Consumable supplies	12 811	11 247	14 669	9 523	9 706	9 706	9 523	9 954	9 954
Consumables: Stationery, printing and office supplies	5 124	23 750	11 031	20 717	20 717	20 717	20 717	21 475	21 598
Operating leases	959	1 583	669	577	577	577	577	603	603
Rental and hiring	272 679	156 547	1 686	24 033	24 033	24 033	26 533	26 919	27 477
Property payments	200	-	346 866	76 220	76 220	76 220	417 768	362 475	395 484
Transport provided: Departmental activity	28 605	28 424	983	27 600	27 600	27 600	27 600	28 848	28 848
Travel and subsistence	6 435	14 410	44 286	15 049	15 049	56 250	16 162	18 666	18 666
Training and development	971	3 111	4 401	3 111	3 111	24 350	3 111	3 252	3 252
Operating payments	-	462	287	462	462	694	462	483	483
Venues and facilities	2 941	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	152 446	159 686	152 474	172 535	172 722	172 722	173 398	181 239	181 239
Provinces and municipalities	141 715	147 950	138 516	162 928	163 115	163 115	162 928	170 297	170 297
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	141 715	147 950	138 516	162 928	163 115	163 115	162 928	170 297	170 297
Municipalities	141 715	147 950	138 516	162 928	163 115	163 115	162 928	170 297	170 297
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 731	11 736	13 958	9 607	9 607	9 607	10 470	10 942	10 942
Social benefits	10 731	11 736	13 958	9 607	9 607	9 607	10 470	10 942	10 942
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 108 844	1 229 417	1 084 360	1 421 678	1 703 337	1 703 337	1 193 991	1 252 369	1 264 026
Buildings and other fixed structures	804 017	1 143 603	849 050	1 338 043	1 540 829	1 540 829	995 760	1 043 661	1 052 537
Buildings	802 289	1 143 603	847 482	1 338 043	1 540 829	1 540 829	995 760	1 043 661	1 052 537
Other fixed structures	1 728	-	1 568	-	-	-	-	-	-
Machinery and equipment	304 827	85 814	235 310	83 635	162 508	162 508	198 231	208 708	211 489
Transport equipment	8 251	5 210	7 786	5 471	5 471	54 250	5 471	5 718	5 718
Other machinery and equipment	296 576	80 604	227 524	78 164	157 037	108 258	192 760	202 990	205 771
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	13	-	17	-	-	-	-	-	-
Total	11 879 807	11 103 412	11 913 831	12 179 401	12 473 581	12 473 581	12 696 172	13 099 803	13 522 658

Table 7.L : Payments and estimates by economic classification: District Health Programmes grant (Prog. 2: District Health Services)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
Current payments	7 384 102	6 645 646	7 208 527	7 280 580	7 292 914	7 292 914	7 599 063	7 917 979	8 180 796
Compensation of employees	3 691 732	2 925 472	4 111 453	3 723 002	3 990 107	3 990 107	3 706 750	3 849 616	4 112 433
Salaries and wages	3 293 850	2 604 274	3 532 588	3 301 502	3 560 826	3 536 555	3 284 423	3 408 187	3 671 004
Social contributions	397 882	321 198	578 865	421 500	429 281	453 552	422 327	441 429	441 429
Goods and services	3 692 370	3 720 174	3 097 074	3 557 578	3 302 807	3 302 807	3 892 313	4 068 363	4 068 363
Administrative fees	3 761	755	5 174	755	755	7 754	755	789	789
Advertising	10 744	31 013	3 154	31 013	31 013	10 248	31 013	32 416	32 416
Minor assets	2 422	3 434	215	3 434	3 434	3 434	3 434	3 589	3 589
Catering: Departmental activities	2 449	3 238	5 867	3 238	3 238	13 545	3 238	3 384	3 384
Communication (G&S)	28 798	419	24 633	31 174	31 174	31 174	419	438	438
Computer services	-	-	34 605	-	-	51 353	-	-	-
Cons. & prof serv: Business and advisory services	-	-	37	-	-	-	-	-	-
Laboratory services	1 456 784	1 155 491	1 291 764	1 573 182	1 573 182	1 306 452	1 644 552	1 718 935	1 718 935
Contractors	114 643	86 937	97 482	91 284	91 284	121 264	91 284	95 413	95 413
Agency and support/outourced services	5 673	5 937	2 629	5 937	5 937	5 937	5 937	6 206	6 206
Fleet services (incl. govt motor transport)	292	-	227	-	-	481	-	-	-
Inventory: Clothing material and accessories	4 807	-	5 991	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	21 695	-	-	-	-	-	-
Inventory: Materials and supplies	220	-	161	-	-	-	-	-	-
Inventory: Medical supplies	135 933	222 417	169 565	222 417	222 417	222 417	222 417	232 477	232 477
Inventory: Medicine	1 874 224	2 134 090	1 362 092	1 518 701	1 263 747	1 389 493	1 812 821	1 894 815	1 894 815
Inventory: Other supplies	36	220	11	220	220	220	220	230	230
Consumable supplies	11 767	9 523	14 600	9 523	9 706	9 706	9 523	9 954	9 954
Consumables: Stationery, printing and office supplies	5 124	16 750	11 031	16 750	16 750	16 750	16 750	17 508	17 508
Operating leases	153	577	669	577	577	577	577	603	603
Rental and hiring	120	8 533	1 686	8 533	8 533	8 533	8 533	8 919	8 919
Property payments	200	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	28 375	27 600	917	27 600	27 600	27 600	27 600	28 848	28 848
Travel and subsistence	2 685	9 667	38 522	9 667	9 667	51 215	9 667	10 104	10 104
Training and development	219	3 111	4 060	3 111	3 111	23 960	3 111	3 252	3 252
Operating payments	-	462	287	462	462	694	462	483	483
Venues and facilities	2 941	-	-	-	-	-	-	-	-
Transfers and subsidies	148 285	157 178	149 134	169 480	169 667	169 667	170 343	178 047	178 047
Municipalities	141 715	147 950	138 516	162 928	163 115	163 115	162 928	170 297	170 297
Municipalities	141 715	147 950	138 516	162 928	163 115	163 115	162 928	170 297	170 297
Households	6 570	9 228	10 618	6 552	6 552	6 552	7 415	7 750	7 750
Social benefits	6 570	9 228	10 618	6 552	6 552	6 552	7 415	7 750	7 750
Payments for capital assets	14 669	9 534	9 866	16 059	98 718	98 718	16 059	16 785	16 785
Machinery and equipment	14 669	9 534	9 866	16 059	98 718	98 718	16 059	16 785	16 785
Transport equipment	8 251	5 210	7 786	5 471	5 471	54 250	5 471	5 718	5 718
Other machinery and equipment	6 418	4 324	2 080	10 588	93 247	44 468	10 588	11 067	11 067
Payments for financial assets	13	-	7	-	-	-	-	-	-
Total	7 547 069	6 812 358	7 367 534	7 466 119	7 561 299	7 561 299	7 785 465	8 112 811	8 375 628

Table 7.M : Payments and estimates by economic classification: National Tertiary Services grant (Prog. 5: Central Hospital Services)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
Current payments	2 013 354	1 949 207	2 155 571	2 251 615	2 251 615	2 251 615	2 303 429	2 363 185	2 443 916
Compensation of employees	1 098 584	1 063 122	1 149 353	1 180 038	1 180 038	1 180 038	1 168 190	1 205 429	1 286 160
Salaries and wages	1 000 997	922 445	1 044 216	1 021 682	1 021 682	1 077 534	1 012 324	1 050 582	1 131 313
Social contributions	97 587	140 677	105 137	158 356	158 356	102 504	155 866	154 847	154 847
Goods and services	914 770	886 085	1 006 218	1 071 577	1 071 577	1 071 577	1 135 239	1 157 756	1 157 756
Administrative fees	-	-	7	-	-	-	-	-	-
Minor assets	44	180	-	-	-	-	-	-	-
Laboratory services	213 587	200 237	162 131	223 854	223 854	223 854	267 392	283 429	283 429
Contractors	11 714	13 752	4 606	2 585	2 585	585	3 000	3 135	3 135
Agency and support/outourced services	17 880	6 500	16 795	-	-	-	-	-	-
Inventory: Food and food supplies	1 200	1 576	1 431	2 600	2 600	2 600	2 600	2 717	2 717
Inventory: Medical supplies	462 889	457 646	609 833	615 737	615 737	617 737	635 446	581 970	581 970
Inventory: Medicine	205 671	196 104	211 286	226 741	226 741	226 741	226 741	286 445	286 445
Inventory: Other supplies	-	7 236	-	-	-	-	-	-	-
Consumable supplies	984	1 024	69	-	-	-	-	-	-
Operating leases	793	1 006	-	-	-	-	-	-	-
Transport provided: Departmental activity	8	824	66	-	-	-	-	-	-
Travel and subsistence	-	-	-	60	60	60	60	60	60
Transfers and subsidies	4 161	2 508	3 289	3 055	3 055	3 055	3 055	3 192	3 192
Households	4 161	2 508	3 289	3 055	3 055	3 055	3 055	3 192	3 192
Social benefits	4 161	2 508	3 289	3 055	3 055	3 055	3 055	3 192	3 192
Payments for capital assets	28 339	48 585	42 340	34 886	34 886	34 886	69 886	102 223	102 223
Machinery and equipment	28 339	48 585	42 340	34 886	34 886	34 886	69 886	102 223	102 223
Other machinery and equipment	28 339	48 585	42 340	34 886	34 886	34 886	69 886	102 223	102 223
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 045 854	2 000 300	2 201 200	2 289 556	2 289 556	2 289 556	2 376 370	2 468 600	2 549 331

Table 7.N : Payments and estimates by economic classification: Health Facility Revitalisation grant (Prog. 8: Health Facilities Management)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	324 077	201 714	426 537	147 187	147 187	147 187	482 768	427 475	462 499
Compensation of employees	38 319	46 000	41 303	48 467	48 467	48 467	40 000	40 000	41 240
Salaries and wages	34 677	46 000	37 301	45 542	45 542	45 542	37 655	37 660	38 827
Social contributions	3 642	-	4 002	2 925	2 925	2 925	2 345	2 340	2 413
Goods and services	285 758	155 714	385 234	98 720	98 720	98 720	442 768	387 475	421 259
Administrative fees	-	-	2	-	-	-	-	-	-
Minor assets	910	-	325	-	-	-	-	-	-
Computer services	79	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	10 337	-	2 154	-	-	-	-	-	-
Contractors	-	-	34 851	-	-	-	-	-	-
Inventory: Materials and supplies	96	-	313	-	-	-	-	-	-
Inventory: Medical supplies	12	-	341	-	-	-	-	-	-
Inventory: Other supplies	695	-	-	3 033	3 033	3 033	3 033	3 033	3 127
Consumable supplies	54	700	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	7 000	-	3 967	3 967	3 967	3 967	3 967	4 090
Operating leases	13	-	-	-	-	-	-	-	-
Rental and hiring	272 559	148 014	-	15 500	15 500	15 500	18 000	18 000	18 558
Property payments	-	-	346 866	76 220	76 220	76 220	417 768	362 475	395 484
Transport provided: Departmental activity	202	-	-	-	-	-	-	-	-
Travel and subsistence	49	-	41	-	-	-	-	-	-
Training and development	752	-	341	-	-	-	-	-	-
Transfers and subsidies	-	-	51	-	-	-	-	-	-
Households	-	-	51	-	-	-	-	-	-
Social benefits	-	-	51	-	-	-	-	-	-
Payments for capital assets	1 065 836	1 170 053	1 031 604	1 370 733	1 569 733	1 569 733	1 108 046	1 133 361	1 145 018
Buildings and other fixed structures	804 017	1 143 603	849 050	1 338 043	1 540 829	1 540 829	995 760	1 043 661	1 052 537
Buildings	802 289	1 143 603	847 482	1 338 043	1 540 829	1 540 829	995 760	1 043 661	1 052 537
Other fixed structures	1 728	-	1 568	-	-	-	-	-	-
Machinery and equipment	261 819	26 450	182 554	32 690	28 904	28 904	112 286	89 700	92 481
Other machinery and equipment	261 819	26 450	182 554	32 690	28 904	28 904	112 286	89 700	92 481
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 389 913	1 371 767	1 458 192	1 517 920	1 716 920	1 716 920	1 590 814	1 560 836	1 607 517

Table 7.O : Payments and estimates by economic classification: NHI grant (Prog. 2: District Health Services)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	104 092	125 087	87 172	89 818	89 818	89 818	91 739	95 793	99 024
Compensation of employees	80 385	88 186	81 449	84 496	84 496	84 843	85 304	87 291	90 522
Salaries and wages	78 201	86 139	80 755	84 496	84 496	83 644	85 304	87 291	90 522
Social contributions	2 184	2 047	694	-	-	1 199	-	-	-
Goods and services	23 707	36 901	5 723	5 322	5 322	4 975	6 435	8 502	8 502
Contractors	20 000	24 093	-	-	-	-	-	-	-
Inventory: Medical supplies	-	3 774	-	-	-	-	-	-	-
Inventory: Medicine	-	4 291	-	-	-	-	-	-	-
Consumable supplies	6	-	-	-	-	-	-	-	-
Travel and subsistence	3 701	4 743	5 723	5 322	5 322	4 975	6 435	8 502	8 502
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	1 245	550	-	-	-	-	-	-
Other machinery and equipment	-	1 245	550	-	-	-	-	-	-
Payments for financial assets	-	-	10	-	-	-	-	-	-
Total	104 092	126 332	87 732	89 818	89 818	89 818	91 739	95 793	99 024

Table 7.P : Payments and estimates by economic classification: EPWP Integrated Grant for Provinces (Prog. 8: Hlth. Fac. Mngt. & Prog. 2 Dist. Hlth. Serv.)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	11 736	8 614	6 951	27 391	27 391	27 391	27 010	-	-
Compensation of employees	11 736	8 614	6 951	27 391	27 391	26 916	27 010	-	-
Salaries and wages	11 736	8 614	6 951	27 391	27 391	26 916	27 010	-	-
Goods and services	-	-	-	-	-	475	-	-	-
Agency and support/outsourced services	-	-	-	-	-	85	-	-	-
Training and development	-	-	-	-	-	390	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	11 736	8 614	6 951	27 391	27 391	27 391	27 010	-	-

Estimates of Provincial Revenue and Expenditure

Table 7.Q : Payments and estimates by economic classification: Social Sector EPWP Incentive Grant for Prov. (Prog. 2: District Health Services)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	26 293	19 594	22 688	-	-	-	-	-	-
Compensation of employees	23 135	19 594	19 629	-	-	-	-	-	-
Salaries and wages	23 114	19 594	19 626	-	-	-	-	-	-
Social contributions	21	-	3	-	-	-	-	-	-
Goods and services	3 158	-	3 059	-	-	-	-	-	-
Agency and support/outsourced services	3 138	-	3 059	-	-	-	-	-	-
Transport provided: Departmental activity	20	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	26 293	19 594	22 688	-	-	-	-	-	-

Table 7.R : Payments and estimates by economic classification: HR and Training grant (Prog. 4: Prov. Hosp. Services & Prog. 6: Health Sciences & Training)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	754 850	764 447	769 534	788 597	788 597	788 597	824 774	861 763	891 158
Compensation of employees	754 850	764 447	769 534	788 597	788 597	788 597	824 774	861 763	891 158
Salaries and wages	735 584	688 479	749 026	709 249	709 249	786 885	745 426	782 415	811 810
Social contributions	19 266	75 968	20 508	79 348	79 348	1 712	79 348	79 348	79 348
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	754 850	764 447	769 534	788 597	788 597	788 597	824 774	861 763	891 158

Table 7.S : Summary of transfers to local government (Municipal clinics)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
A KZN2000 eThekweni	263 662	271 839	269 519	299 800	299 987	299 987	313 101	326 851	336 983
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
B KZN212 uMdoni	-	-	-	-	-	-	-	-	-
B KZN213 uMzumbane	-	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B KZN216 Ray Nkonyeni	-	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
B KZN221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZN222 uMngeni	-	-	-	-	-	-	-	-	-
B KZN223 Mpofana	-	-	-	-	-	-	-	-	-
B KZN224 iMpendle	-	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	-	-	-	-	-	-	-	-	-
B KZN226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZN227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
B KZN235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZN237 iNkosi Langaibalele	-	-	-	-	-	-	-	-	-
B KZN238 Alfred Duma	-	-	-	-	-	-	-	-	-
C DC23 uThukela District Municipality	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
B KZN241 eNdumeni	-	-	-	-	-	-	-	-	-
B KZN242 Nquthu	-	-	-	-	-	-	-	-	-
B KZN244 uMsinga	-	-	-	-	-	-	-	-	-
B KZN245 uMvoti	-	-	-	-	-	-	-	-	-
C DC24 uMzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
B KZN252 Newcastle	-	-	-	-	-	-	-	-	-
B KZN253 eMadlangeni	-	-	-	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
B KZN261 eDumbe	-	-	-	-	-	-	-	-	-
B KZN262 uPhongolo	-	-	-	-	-	-	-	-	-
B KZN263 Abaqulusi	-	-	-	-	-	-	-	-	-
B KZN265 Nongoma	-	-	-	-	-	-	-	-	-
B KZN266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
B KZN271 uMhlabyalingana	-	-	-	-	-	-	-	-	-
B KZN272 Jozini	-	-	-	-	-	-	-	-	-
B KZN275 iNkosi uMtubatuba	-	-	-	-	-	-	-	-	-
B KZN276 Big Five Hlabisa	-	-	-	-	-	-	-	-	-
C DC27 uMkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
B KZN281 uMfolozi	-	-	-	-	-	-	-	-	-
B KZN282 uMhlathuze	-	-	-	-	-	-	-	-	-
B KZN284 uMlalazi	-	-	-	-	-	-	-	-	-
B KZN285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZN286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 King Cetshwayo District Municipality	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
B KZN291 Mandeni	-	-	-	-	-	-	-	-	-
B KZN292 KwaDukuza	-	-	-	-	-	-	-	-	-
B KZN293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 iLembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	-	-	-	-	-	-	-	-
B KZN434 Johannes Phumani Phungula	-	-	-	-	-	-	-	-	-
B KZN435 uMzimkhulu	-	-	-	-	-	-	-	-	-
B KZN436 Dr Nkosazana Dlamini Zuma	-	-	-	-	-	-	-	-	-
C DC43 Harry Gwala District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	263 662	271 839	269 519	299 800	299 987	299 987	313 101	326 851	336 983

