

Vote 07

Department of Health

To be appropriated by Vote in 2026/2027

R28 684 080 000

Responsible MEC

MEC for Health

Administrating department

Department of Health

Accounting officer

Head of Department for Health

Overview

Vision

A long and healthy life for people in Limpopo.

Mission

The Department is committed to provide quality health care service that is accessible, comprehensive, integrated, sustainable and affordable.

Main services

The Department renders the following services:

- Primary Health Care (PHC) services including priority health programmes such as HIV and AIDS, S*TI's and TB control programme, mother and child and women's health, nutrition, prevention and control of disease.
- The district hospital service is rendered through the district health system.
- Emergency Medical Services are coordinated and managed throughout the province.
- Secondary health care services are rendered through regional hospitals that provide out-patient and in-patient care at general specialist level; health care services that is providing specialised in-patient care for psychiatric, and MDR tuberculosis services.
- Tertiary hospital services which combines highly specialised tertiary care with secondary care including some primary health care patients with some referrals to step-down wards.
- Provide training for future health care professionals through nursing colleges/schools.
- Render clinical support services including allied services, pharmaceutical, laboratory services and oral health services.
- These services are supported through financial management, human resource development and management and support services (such as information systems, facility management, supply chain management, medico-legal services and other non-personnel health services).

A brief analysis of the demands for and expected changes in the services, and the resources (financial, personnel, infrastructure, etc.) available to match these:

There is a demand of 24-hour Employee Assistance in the Department. Due to the nature of services offered by the Department of Health, the human capital is consistently exposed to high traumatic incidents resulting in mental health and psychosocial distress. The mental health and wellbeing of employees are critical attributes for effective service delivery. Outsourcing an external 24-hour EAP service will ensure access to mental health and psychosocial support for all employees around the clock, allowing opportunity for care-of-the-caregiver within the workspace. It will promote a work culture of wellness, mental presence, neutrality, impartiality, timely trauma-debriefing, redress burn-out and enhance work engagement amongst health care workers. Reducing absenteeism and work errors associated with mental distress. The funding is R5 million, R5.6 million and R6.3 million in 2025/26, 2026/27 and 2027/28 respectively.

Legislative Mandate

- The Constitution of the Republic of South Africa, 1996
- National Health Act, 61 of 2003
- Medicines and Related Substances Act, 101 of 1965
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972 (as amended)
- Hazardous Substances Act, 15 of 1973
- Occupational Diseases in Mines and Works Act, 78 of 1973
- Pharmacy Act, 53 of 1974 (as amended)
- Health Professions Act, 56 of 1974 (as amended)
- Dental Technicians Act, 19 of 1979
- Allied Health Professions Act, 63 of 1982 (as amended)
- Human Tissue Act, 65 of 1983
- National Policy for Health Act, 116 of 1990
- SA Medical Research Council Act, 58 of 1991
- Academic Health Centres Act, 86 of 1993
- Choice on Termination of Pregnancy Act, 92 of 1996 (as amended)
- Sterilisation Act, 44 of 1998
- Medical Schemes Act, 131 of 1998
- Tobacco Products Control Amendment Act, 12 of 1999 (as amended)
- National Health Laboratory Service Act, 37 of 2000
- Council for Medical Schemes Levy Act, 58 of 2000

- Mental Health Care Act, 17 of 2002
- Nursing Act, of 2005
- Children Act, 38 of 2005
- Occupational Health and Safety Act, 85 of 1993
- Compensation for Occupational Injuries and Diseases Act, 130 of 1993
- The National Roads Traffic Act, 93 of 1996
- Employment Equity Act, 55 of 1998
- State Information Technology Act, 88 of 1998
- Skills Development Act, 97 of 1998
- Promotion of Access to Information Act, 2 of 2000
- Promotion of Administrative Justice Act, 3 of 2000
- Promotion of Equality and the Prevention of Unfair Discrimination Act, 4 of 2000.
- The Division of Revenue Act, 7 of 2003.
- Broad-based Black Economic Empowerment Act, 53 of 2003
- Public Finance Management Act, 1 of 1999
- Labour Relations Act, 66 of 1995
- Basic Conditions of Employment Act, 75 of 1997
- Prevention and Combating of Corrupt Activities Act, 12 of 2004

Review of the current financial year (2025/26)

In providing quality health care service, the department continues to focus on health impact and outcomes as outlined in the Medium-Term Development Plan 2025-2030 and the Limpopo Developmental Plan 2025-30. The department has progressively delivered on its core mandate by delivering services to the people in the province and as of 30 June 2025, progress is as follows:

The department continued to reduce overall HIV infections. HIV positive 5-14 and 15-24 years (excluding ANC) rates were 0,5 percent and 0,85 percent respectively. This was due to initiation of HIV-positive pregnant women on ART and initiation of high-risk HIV negative pregnant women on pre-exposure prophylaxis (PrEP). Furthermore, the department continued to collaborate with institutions of higher learning to target and empower the age group (15 – 24) with HIV prevention and interventions in non-health settings.

ART adult and child remain in care rate at 12 months is at 88.1 percent and 97 percent respectively against a target of 95 percent. This achievement is due to implementation of Adopt a Child strategy as well as the implementation of Multidisciplinary review of Loss to follow up of children and linking them back to care.

ART Adult and Child viral load suppressed rate - below 50 (12 months) is at 80.4 percent and 87.3 percent respectively. Although there is improvement in viral load suppression, the target of 95 percent hasn't been reached and is due to non-adherence to treatment and follow-up visits schedule as a result of non-disclosure of HIV status, alcohol misuse, and migration of patients.

Number of DS-TB and TB Rifampicin resistant patients started on treatment is 1968 and 33 while the targets were 2313 and 63 respectively. The reason for underachievement was due to poor implementation of Targeted Universal TB testing (TUTT) and facilities still conducting TB screening using the symptom-based tool for TB contacts.

Antenatal 1st visit before 20 weeks rate is at 67.1 percent while the target is 68,5 percent whereas mother postnatal visit within 6 days rate is at 93.6 percent while the target is 97 percent. This underperformance is due to early discharge of mothers who delivered by caesarean and late recognition of pregnancy among women.

Immunisation under 1-year coverage stands at 76.6 percent against the target of 76 percent as a result of availability of vaccines.

EMS P1 urban response under 30 minutes rate is at 99 percent and EMS P1 rural response under 60 minutes rate is at 98 percent against a target of 85 percent. The reason for the good performance is as a result of availability of EMS vehicles to respond to emergencies and the implementation of the CAD resulting in the efficient utilisation of resources.

Provision and monitoring of essential medicine in depo and hospitals facilities is at 80 percent and 86 percent respectively and this due Improved availability of medicines budget and improved Supplier performance.

Outlook for the coming financial year (2026/27)

As it has been the case in the 2025 MTEF, the department will continue in providing quality health care service that is accessible, comprehensive, integrated, sustainable and affordable. This will be done through the guidance from the outcomes as outlined in the Medium-Term Development Plan 2025-2030 and the Limpopo Developmental Plan 2025-30. The key fundamental deliverables remain the same in the 2026/27 financial year, namely decreasing Maternal and Child mortality; Combating HIV and decreasing the burden of diseases from Tuberculosis (TB); and Strengthening Health System Effectiveness. Primary Health Care as a backbone of health service delivery will be strengthened during the year through the esteemed district health systems model.

In 2026/27 and over the Medium-Term Expenditure Framework (MTEF), the department will continue to improve access to quality health care services by prioritising the following:

Prevention and reduction of the burden of disease and health promotion: increase ART adults and child remain in care rate and viral load suppressed rate at 12 months to 95.0 per cent in meeting the 95-95-95 strategy.

Reduction of maternal mortality to 70/100 000 live births; neonatal mortalities to 12 per 1000 live births, and death under five years against live birth rate to 1.3 percent.

Prevent and control Communicable and Non-Communicable Diseases (NCDs) by reducing malaria deaths to less than 1 percent; and

Furthermore, the department will continue to rollout the vaccination campaigns and other preventative measures in terms of the protocols as determined from time to time.

Reprioritisation

The Department analysed the 2026/27 budget allocation and rendered the following key reprioritisations:

The Department has reprioritised R1.4 billion from across economic classification. An amount of R194.8 million was reprioritisation from Compensation of Employees from programmes 1 (R19 million), programme 2 (R20 million), Programme 4 (R80 million) and programme 6 (R6 million) and programme 7 (R69.5 million) to fund Programme 7 (R9.1 million), Programme 5 (R96.4 million) and programme 3 (R20 million) and programme 2 (R69 million) to Compensation of Employees. Programme 2 had a reprioritisation of R134 million to payment of capital.

The Department has reprioritised an amount of R1 billion from Goods and Services from programmes 1(R4 million), programme 2 (R792 million), programme (R40 million), programme 5 (R168 million).

An amount R150 million was reprioritised from payment of capital assets comprising R20 million buildings and other fix structure and R114 million for Machinery and Equipment to fund the procurement of mobile clinics. This is geared towards addressing the gap of mobile clinics across the province.

An amount of R23.6 million was shifted from programme 2 to programme 7 to be in line with the new sub-programme Compensatory services.

Procurement

The department will continue to compile and implement annual procurement plans to continuously improve its internal supply chain management processes and ensure that procurement necessities are in line with the available budget and the priorities underpinning the Department's strategies. The department will continue to identify strategies and reforms to improve procurement processes and reduce inefficiencies. Supply chain policies are reviewed annually to ensure alignment with the SCM

regulations applicable to provincial and national governments, thereby ensuring enhanced supply chain management standards. Delegation of Authority will be reviewed regularly to ensure appropriate levels of delegation and operational efficiencies. Procurement plans for goods and services above the threshold of R1 000 000 are prepared as per Treasury timeframes to facilitate requisitions for goods and services and to reduce delays in procurement. Procurement of goods and services is done in line with the requirements of the PPPFA and departmental procurement policies. The department will ensure that all contracts are subjected to market price analysis and that the concept of value for money is the core driver when negotiating contracts.

The department has strengthened the integration of procurement processes to avoid barriers and system gaps from one process to another. Conducted regular end-to-end reviews of the procurement process and remove unnecessary steps (Embracing Lean Procurement). Improved supplier engagement so that the department is informed of potential market and disruptions. Draft specifications and applicable Service Level Agreement are submitted at the procurement planning level. Strengthen compliance with project plans by engaging with Executive Management to ensure stakeholder buy-in. Promoting total cost of ownership approach to avoid unnecessary and reputative procurement process.

Receipts and Financing

Summary of Receipts

Table 7.1(a) below provides the sources of funding for the department over the seven-year period.

Table 7.1 (a) : Summary of departmental receipts : Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Treasury Funding									
Equitable share	18 820 127	20 501 321	20 425 921	21 640 857	22 089 467	22 089 467	24 104 673	25 101 957	25 771 861
Conditional grants	4 395 015	3 866 082	4 088 505	4 201 864	4 270 864	4 270 864	4 339 993	4 389 666	4 530 897
Comprehensive Hiv And Aids Grant	2 019 996	1 857 863	1 988 305	2 002 464	2 071 474	2 071 474	2 088 429	2 176 721	2 247 552
National Health Insurance Grant	67 936	129 660	52 554	53 737	53 727	53 727	54 785	57 210	59 139
Epwp Social Sectbr	33 843	30 664	22 032	19 668	19 668	19 668	22 351	-	-
Epwp Incentive	2 977	2 826	3 290	3 030	3 030	3 030	-	-	-
Human Papillomavirus Vaccine Grant	33 306	33 821	34 222						1
National Tertiary Services Grant	503 691	478 527	538 981	581 731	581 731	581 731	557 215	572 050	590 757
Health Professions Training And Development Grant	151 242	148 409	158 163	162 074	162 074	162 074	169 264	170 960	176 792
Hospital Facility Revitalisation Grant	706 133	518 807	601 302	622 342	622 342	622 342	659 102	591 269	608 954
Malaria Control Grant /District Health Component	64 827	65 438	72 001	540 059	540 059	540 059	562 140	584 581	602 750
Statutory Human Resource Capaolation Grant & trainino	221 456	232 377	211 446	216 759	216 759	216 759	226 707	236 875	244 953
Community Outreach Component	377 544	367 690	406 209						1
Covid 19 Programme	212 064	-	-						
Total departmental receipts	198 905	221 907	220 612	230 981	235 153	235 153	239 414	249 853	261 072
Total receipts	23 414 047	24 589 310	24 735 038	26 073 702	26 595 484	26 595 484	28 684 080	29 741 476	30 563 830

The departmental receipts increased from R23.4 billion in 2022/23 to R30.6 billion in 2028/29 financial year which represents an average growth of 23.5 percent. Departmental budget increased by 10.0 percent in 2026/27, increases by 3.7 percent in 2027/28 and went down to 2.8 percent in 2028/29 in the outer year. Equitable share constitutes 84.0 percent; conditional grants represent 15.1 percent whilst own revenue contributes 0.1 percent to the total departmental allocation in 2026/27 financial year.

Conditional grants allocation increases by 3.3 percent in 2026/27 and an increase by 1.1 percent in the year 2027/28 and it further increase by 3.2 percent in the outer year.

Departmental receipts collection

Table 7.1 (b) below provides a summary of departmental own revenue over the seven-year period.

Table 7.1 (b) :Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Treasury funding									
Equitable share	18 820 127	20 501 321	20 425 921	21 640 857	22 089 467	22 089 467	24 104 673	25 101 957	25 771 861
Conditional grants	4 395 015	3 866 082	4 088 505	4 201 864	4 270 864	4 270 864	4 339 993	4 389 666	4 530 897
Total receipts: Treasury funding	23 215 142	24 367 403	24 514 426	25 842 721	26 360 331	26 360 331	28 444 666	28 535 821	30 302 758
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	149 790	164 515	164 515	198 413	198 413	198 413	214 683	224 044	234 103
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	421	92	92	89	89	89	97	101	106
Sales of capital assets	13 006	11 426	11 426	5 397	5 397	5 397	6 734	7 027	7 342
Transactions in financial assets and liabilities	17 749	22 872	22 872	16 714	16 714	16 714	17 900	18 681	19 521
Total departmental receipts	198 905	221 907	220 612	230 981	235 153	235 153	239 414	249 853	261 072
Total receipts	23 414 047	24 589 310	24 735 038	26 073 702	26 595 484	26 595 484	28 684 080	29 741 476	30 563 830

The revenue of the department is mainly generated from patient fees. The own revenue budget grows by 3.7 percent, 4.4 percent, and 4.5 percent in 2026/27, 2027/28 and 2028/29 respectively. Average growth over the MTEF is 4.2 percent mainly due to inflationary related factors.

Donor Funding

Table 7.1 (c) below provide a summary of donor funding received by the department over a seven-year period:

Table 7.1 (c) Summary of Departmental Donor : Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Japan Government	101	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	101	-	-	-	-	-	-	-	-

Department received the donor funding from Japan Government to strengthening Primary Health Care delivery at selected clinics, Messina Hospital, Malamulele Hospital, Malaria Institute and Jane Furse Hospital. Department is no longer receiving any donations.

Payment Summary

Key Assumptions

The 2026 MTEF Budget is responding to the current unfavourable economic situation by considering the revised CPI in terms of the 2025 Medium Term Budget Policy Statement (MTBPS) for compilation:

2026/27: 3.6 percent.

2027/28: 3.3 percent; and

2028/29: 3.1 percent.

Programme Summary

Table 7.2 (a) and 7.2(b) below provide a summary of payments and estimates over the seven-year period.

Table 7.2(a) summary of payments and estimates by programme: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Programmes									
1. ADMINISTRATION	280 137	283 587	290 268	309 734	314 534	314 534	309 082	323 201	337 746
2. DISTRICT HEALTH SERVICES	15 406 170	15 873 345	16 343 441	17 277 371	17 374 197	17 374 197	19 249 030	19 968 205	20 347 778
3. EMERGENCY MEDICAL SERVICES	1 038 525	1 577 144	1 271 461	1 197 575	1 244 075	1 244 075	1 308 980	1 325 768	1 365 397
4. PROVINCIAL HOSPITAL SERVICES	2 718 303	2 902 438	2 940 427	3 176 333	3 274 873	3 274 873	3 326 167	3 515 241	3 673 425
5. CENTRAL HOSPITAL SERVICES	2 090 968	2 302 326	2 299 246	2 366 213	2 483 517	2 483 517	2 554 343	2 680 045	2 819 487
6. HEALTH SCIENCES AND TRAINING	638 965	597 678	572 643	658 644	645 770	645 868	679 486	712 921	743 001
7. HEALTH CARE SUPPORT SERVICES	224 814	164 851	168 746	180 591	180 591	180 591	248 080	263 807	275 678
8. HEALTH FACILITIES MANAGEMENT	1 016 165	887 942	848 806	907 242	1 077 927	1 077 927	1 008 912	952 288	1 001 318
Total	23 414 047	24 589 310	24 735 038	26 073 702	26 595 484	26 595 582	28 684 080	29 741 476	30 563 830

Table 7.2(b) : Summary of payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	22 436 183	23 220 569	23 706 337	25 244 486	25 381 323	25 381 322	27 472 469	28 815 445	29 530 294
Compensation of employees	16 154 980	16 230 765	16 621 499	18 041 491	17 731 116	17 731 117	19 449 447	20 174 881	20 449 045
Goods and services	6 281 203	6 989 629	7 084 637	7 202 995	7 650 207	7 650 205	8 023 021	8 640 564	9 081 250
Interest and rent on land	-	174	201	-	-	-	-	-	-
Transfers and subsidies to:	234 214	208 818	149 452	184 376	307 587	307 685	199 193	210 442	222 350
Provinces and municipalities	2 230	2 500	2 719	2 687	3 352	3 352	2 812	2 939	3 070
Departmental agencies and accounts	42 891	41 379	26 089	26 120	26 120	26 120	30 022	31 013	32 409
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	189 093	164 938	120 644	155 569	278 115	278 213	166 359	176 490	186 871
Payments for capital assets	743 650	1 159 924	879 249	644 840	906 574	906 575	1 012 418	715 589	811 186
Buildings and other fixed structures	338 496	314 734	377 368	258 949	296 296	296 296	318 303	357 225	364 645
Machinery and equipment	404 678	843 277	501 881	385 891	610 278	610 279	694 115	358 364	446 541
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	476	1 913	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	23 414 047	24 589 310	24 735 038	26 073 702	26 595 484	26 595 582	28 684 080	29 741 476	30 563 830

The overall departmental expenditure has increased by 10 percent from 2022/23 to 2026/27 financial year and reflects an upward trend 4.6 percent over a seven-year period. Departmental allocation grows by 10.0 percent in 2026/27, growth 3.7 percent in 2027/28 and a slight growth of 2.8 percent in 2028/29 financial year. The increase above the CPI is attributable to the carry through cost of the ministerial allocation of R701 million during the 2025/26 budget adjustment as well as the provincial priorities allocation.

The Department has also received 217.8 million, with R84.7 million for procurement of ambulance and planned patient transport, R2.3 million for revenue enhancement, R12.6 million for nursing specialisations, R68.2 million for medical doctors specialisation and R50 million Central Chronic Medication Dispensing and Distribution (CCMDD).

Compensation of Employees reflects a nominal increase of 20.4 percent from 2022/23 to 2026/27. The increase is mainly attributable to Cost of Living Adjustments (COLA) other CoE related costs (i.e. pay progression, grade progression, translations, commuted overtime) as well as R552 million for the appointment of health professionals and absorption of community health workers. The item has increased by 7.8 percent, 3.7 percent and 3.1 percent for the year 2026/27, 2027/28 and 2028/29 respectively. The increase of 7.8 percent for the year 2026/27 in line with the CPI is going to cover current headcount, APL and other CoE related costs (i.e. pay progression, housing allowance, medical aid contributions) and carry through costs of the health professionals' appointments and absorption of community health workers.

Goods and Services increase by 27.7 percent from 2022/23 to 2026/27 financial years as the item's main function is to cater for Non negotiables and Key accounts. Goods and Services has a growth of 11.4 percent in 2026/27, growth of 7.7 percent in 2027/28 and 1.0 percent in 2028/29 financial year. The growth of 11.4 percent in 2026/27 is to realign the Goods and Services to the outcome to cover Non negotiables, Key accounts and operational costs. The reprioritised funds from Compensation of Employees is allocated to minimise the persistence of budget pressures on accounts such as medicine, vaccines, municipal services, patient's foods, laboratory as well as blood and blood plasma. These trends of budget pressures on these items have been observed for at least the last four MTEFs. Over the years the Department has been using budget adjustments to reprioritised funds from Compensation of Employees to fund these accounts.

Transfers and Subsidies reflects a growth of 8.0 percent for 2026/27 financial year. Transfers and Subsidies increase by 5.6 percent in 2027/28 and 5.7 percent in 2028/29 financial year. This allocation covers HWSETA for skills development, vehicle licencing, leave gratuities and claims against the state.

Payment for Capital Assets reflects a slight increase of 36.1 percent from 2022/23 to 2026/27 financial year. The item increases by 57.0 percent in 2026/27 in order to procure Health Technology equipment, a decrease of 29.3 percentage in 2027/28 and an increase of 13.4 percent in 2028/29 financial year. The upward growth of 57.0 percent is attributable to the planned big bang mobile clinics project scheduled for the 2026/27 financial year. Furthermore, the allocation covers EMS and general fleet, medical and allied equipment, computers, kitchen equipment and office equipment and furniture. The allocation is also made to cater for parking bays as well as buildings and other fix structures.

Departmental Infrastructure Payment

Table 7.2 (c) below provide a summary of infrastructure payments and estimates over the seven-year period.

Table 7.2 (c) Summary of infrastructure payments

Rand thousand	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
		Audited outcome		Main appropriation	Adjusted appropriation	Revised base line	Medium term estimates		
Existing infrastructure assets	1 049 722	853 794	817 542	872 544	1 048 319	1 048 319	964 642	911 728	961 158
Maintenance and repairs	553 533	514 142	416 125	515 402	702 530	702 530	603 890	592 478	600 193
Upgrades and additions	412 203	291 484	296 517	242 249	277 296	277 296	293 152	313 250	333 500
Refurbishment and rehabilitation	83 986	48 168	104 900	114 893	68 493	68 493	67 600	6 000	27 465
New infrastructure assets	15 200	7 655	2 000	8 700	7 200	7 200	9 100	8 000	16 000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non Infrastructure	33 445	26 493	28 686	25 998	22 408	22 408	35 170	32 560	24 160
Total Infrastructure (including non infrastructure items)	1 098 367	887 942	848 228	907 242	1 077 927	1 077 927	1 008 912	952 288	1 001 318
<i>Capital infrastructure</i>	511 389	347 307	403 417	365 842	352 989	352 989	369 852	327 250	376 965
<i>Current infrastructure*</i>	553 533	514 142	416 125	515 402	702 530	702 530	603 890	592 478	600 193

The Department has allocated an amount of R1.0 billion for infrastructure projects which constitute of Equitable share amounting to R344.8 million and Health Facility Revitalization Conditional Grant of R659.1 million. There is a decrease from 2022/23 to 2026/27 reflects 8.1 percent decline. The decline is due to COVID-19 allocations that were allocated during the pandemic. The Department received the new allocation of R25 million for Revenue Enhancement for renovation of dwellings. The infrastructure allocation (HFRG grant) increases by 5.9 percent in 2026/27 and decrease by 10.3 percent in the middle financial year before a growth of 3.0 per cent in 2028/29. This allocation is planned for infrastructure planning, equipping new facilities/assets, upgrading, rehabilitation/refurbishment and maintenance of Community Clinics, Health Centres, Nursing Campuses, EMS stations, Forensic Mortuaries, Provincial, Specialised and Tertiary Hospitals and renovation of dwelling for health professionals.

Departmental Public Private Partnership (PPP) Projects

The Department is no longer having the PPP projects.

Transfers

Transfers to Local Government

The Department has no transfers to local government.

Programme Description

Programme 1: Administration

Programme purpose: To provide strategic management and overall administration of the department including rendering of advisory, secretarial and office support services through the sub programmes of Administration and Office of the MEC.

Table 7.3 (a) 7.3 (b). below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.3(a): Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
1. Off of The MEC	2 096	2 159	2 182	2 215	2 215	2 215	2 215	2 215	2 215
2. Management	278 041	281 427	288 086	307 519	312 319	312 319	306 867	320 986	335 531
Total payments and estimates	280 137	283 587	290 268	309 734	314 534	314 534	309 082	323 201	337 746

Table 7.3(b) : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	278 182	278 337	285 707	307 633	311 090	311 090	305 885	320 905	335 347
Compensation of employees	233 788	234 288	235 864	256 862	254 462	254 462	251 131	263 582	275 443
Goods and services	44 394	44 049	49 798	50 771	56 628	56 628	54 754	57 323	59 904
Interest and rent on land	-	1	45	-	-	-	-	-	-
Transfers and subsidies to:	1 845	3 289	4 561	1 788	2 988	2 988	1 870	1 954	2 042
Provinces and municipalities	58	50	51	68	68	68	71	74	77
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 787	3 240	4 510	1 720	2 920	2 920	1 799	1 880	1 965
Payments for capital assets	110	47	-	313	456	456	1 327	342	357
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	110	47	-	313	456	456	1 327	342	357
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1 913	-	-	-	-	-	-	-
Total economic classification	280 137	283 587	290 268	309 734	314 534	314 534	309 082	323 201	337 746

Programme 1: Administration reflects an increase of 10.3 percent from 2022/23 to 2026/27 and an average growth of 3.2 percent over the seven-year period. The programme shows a negative growth

0.2 percent in 2026/27 as it is a programme for support services. The programme was realigned by R19 million to programme 3 during programme assessment matrix. In the middle year there was an increase of 4.6 percent in 2027/28 and 4.5 percent in 2028/29 financial year.

Compensation of Employees has a negative growth of 2.2 percent in 2026/27 as the structure for this programme has been reviewed and it was implemented in 2025/26 financial year. The middle year grow by 5.0 percent and a growth of 2.4 percent averagely over the MTEF period. The allocation will cater for the current headcount and other CoE related costs (i.e. pay progression, housing allowance, medical aid contributions etc.)

Goods and Services increases by 7.8 percent in 2026/27 and grows averagely by 5.7 percent over the MTEF period. The item reflects a positive growth of 23.3 percent from 2022/23 to 2026/27 financial year. The growth is for the payment of key accounts including municipal services, communication and security services.

Machinery and Equipment increases by 1106.4 percent from 2022/23 to 2026/27 financial year. There is an average growth of 84.7 percent over the MTEF. This is to cater for the new appointments of employees currently being recruited.

Programme 2: District Health Services

Programme purpose: *The programme is the planning, managing, and administering district health services; and rendering primary health care services; hospital services at district level; MCWH and nutrition programme; prevention and disease control programme; and a comprehensive HIV and AIDS, STI and TB programme. This programme renders Primary Health Care Services and District Hospital Services through eight sub- programmes.*

Policy objectives - *Implementing the National Health System Priorities and the Alma Ata Declaration; Reviewing and implement the Service Transformation Plan ;Ensuring compliance with the pharmacy, medical scheme, environmental management and occupational health and safety Acts; and Managing health care risk waste (medical waste).*

Tables 7.4 (a) 7.4 (b) and below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.4(a): summary of payments and estimates by programme: Programme District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. DISTRICT MANAGEMENT	486 437	591 990	543 296	651 741	624 141	624 141	682 019	718 244	750 564
2. COMMUNITY HEALTH CLINICS	3 531 810	3 737 058	3 983 155	3 887 014	3 975 914	3 975 914	4 602 845	4 549 108	4 795 616
3. COMMUNITY HEALTH CENTRES	648 110	648 285	651 948	746 979	781 598	794 220	834 428	875 838	915 250
4. COMMUNITY BASED SERVICES	814 863	665 612	715 969	958 037	888 311	888 335	1 111 155	1 180 126	1 229 767
5. OTHER COMMUNITY SERVICES	651 387	468 650	668 723	692 591	664 014	664 122	905 337	915 312	956 501
6. HIV/AIDS	2 020 583	1 857 863	1 988 305	2 002 464	2 071 474	2 071 474	2 088 429	2 176 721	2 247 552
7. NUTRITION	7 785	4 581	3 611	30 132	30 132	30 132	36 059	37 232	38 907
8. DISTRICT HOSPITALS	7 245 195	7 899 307	7 788 434	8 308 413	8 338 613	8 325 859	8 988 758	9 515 624	9 413 622
Total payments and estimates	15 406 170	15 873 345	16 343 441	17 277 371	17 374 197	17 374 197	19 249 030	19 968 205	20 347 778

Table 7.4(b): summary of payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	15 048 663	15 633 038	16 094 713	16 999 972	16 869 878	16 869 877	18 694 297	19 763 415	20 050 174
Compensation of employees	10 750 096	10 714 202	11 023 978	12 069 641	11 756 772	11 756 773	13 190 779	13 688 021	14 030 091
Goods and services	4 298 567	4 918 680	5 070 587	4 930 331	5 113 106	5 113 104	5 503 518	6 075 394	6 020 084
Interest and rent on land	-	156	148	-	-	-	-	-	-
Transfers and subsidies to:	116 040	120 980	72 897	103 752	224 518	224 518	83 818	87 320	91 248
Provinces and municipalities	1 088	1 101	1 042	1 206	1 806	1 806	1 262	1 319	1 378
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	114 952	119 879	71 855	102 546	222 712	222 712	82 556	86 001	89 870
Payments for capital assets	240 991	119 327	175 831	173 647	279 801	279 802	470 915	117 470	206 356
Buildings and other fixed structures	33 232	7 677	50 766	8 000	10 300	10 300	25 000	-	-
Machinery and equipment	207 759	111 650	125 065	165 647	269 501	269 502	445 915	117 470	206 356
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	476	-	-	-	-	-	-	-	-
Total economic classification	15 406 170	15 873 345	16 343 441	17 277 371	17 374 197	17 374 197	19 249 030	19 968 205	20 347 778

Programme 2: District Health Services is the core programme with the highest budget of 67.3 percent of the departmental allocation. The programme reflects an upward trend of 25.3 percent from 2022/23 to 2026/27 financial year, the expenditure was able to maintain the district hospitals and clinics, health centres as well as health special programmes to provide health services to Limpopo people. Also, direct grants are apportioned in this programme including Malaria Control and Human Papillomavirus that were introduced. Programme grows by 11.7 percent, 3.8 percent and 1.8 percent in 2026/27, 2027/28 and 2028/29 financial year.

The conditional grants in the programme have been restructured as follows: District Health Programme Grant has two components - Comprehensive HIV and AIDS Component (TB, HIV/AIDS) and District Health Component (Malaria Control, Human Papillomavirus, Community Outreach Services), National Health Insurance (HP Contracting) and Expanded Public Works Programme (EPWP) (Social Sector & Integrated Grant).

Compensation of Employees has grown by 24.6 percent from 2022/23 to 2026/27 financial year as a result of absorption of Community Health Workers and the appointment of Health Professionals. CoE has positive growth by 9.3 percent in 2026/27, a further growth of 3.8 percent in 2027/28 and a negative growth of 0.9 percent in 2028/29 financial year. The growth is mainly for the appointment of Doctors as

well as other health professionals. This will be reviewed during the financial year for reprioritisation from other economic classification.

Goods and Services reflects an upward trend of 29.2 percent from 2022/23 to 2026/27 financial year. Goods and Services has a growth of 12.6 percent in 2026/27 positive growth of 9.4 percent and a negative 0.9 percent in 2027/28 and 2028/29 financial years respectively. The growth in middle year is due to the increase in budget allocation for Comprehensive HIV/AIDS and District Health components and Equitable Share additional funding to cater for the shortfall on non-negotiable items, contractual obligations and key accounts.

Transfers and Subsidies reflects a downward growth of 28.2 percent from 2022/23 to 2026/27 as a result of minimal funding of claims against the state which is unpredictable. The allocation was reduced by R23.6 million that was shifted to programme 7 as a new sub-programme for compensatory services. The item decreases by 19.2 percent in 2026/27, a growth percentage of 4.2 in 2027/28 and a growth of 4.5 percent in 2028/29 financial year. The increase is mainly as a result of the allocation for households to cater for the payments of leave gratuities and claims against the state for litigations.

Payment for Capital Assets. The expenditure reflects upward growth of 95.4 percent from 2022/23 to 2026/27 financial year. This is due to the planned big bang approach for mobile clinics for the financial year to close the current gap in the service. In this item, the department continued in acquiring health technology as the main focus area. Capital Assets has a huge increase by 171.2 percent in 2026/27, a negative growth of 75.1 percent in 2027/28 and a increase of 75.7 percent in 2028/29 financial year. The allocation caters the acquisition of machinery and equipment for the District Hospitals and Primary Health Care facilities.

Table 7.4 (c) Service Delivery Measures: Programme 2: District Health Services

Programme 2: District Health Services	Estimated Annual Targets		
	2026/27	2027/28	2028/29
Patient Experience of Care survey rate (PHC)	100 percent	100 percent	100 percent
PHC mental disorders treatment rate new	0,1 percent	0.2 percent	0.3 percent
Patient Experience of Care survey rate (District hospitals)	100 percent	100 percent	100 percent
HIV positive 5-14 years (excl. ANC) rate	1 percent	0.9 percent	0.8 percent
HIV positive 15-24 years (excl. ANC) rate	0.9 percent	0.8 percent	0.7 percent
ART adult remain in care rate (12 months)	95 percent	95 percent	95 percent
ART child remain in care rate (12 months)	95 percent	95 percent	95 percent
ART adult - viral load suppressed rate – below 50 (12 months)	95 percent	95 percent	95 percent

ART child - viral load suppressed rate – below 50 (12 months)	95 percent	95 percent	95 percent
Number of DS-TB treatment start 5 years and older	9252	9440	9628
Number of DS-TB treatment start under five years	336	346	352
All DS-TB client treatment success rate ¹	81 percent	82 percent	83 percent
TB Rifampicin resistant / Multidrug-resistant treatment starts	255	250	245
TB Rifampicin resistant / Multidrug-resistant treatment success rate ²	6.6 percent	6.2 percent	5.9 percent
Couple year protection rate	60 percent	61 percent	62 percent
Number of deliveries in 10 to 14years in facility	375	337	303
Antenatal 1st visit before 20 weeks rate	68.5 percent	69 percent	69.5 percent
Mother postnatal visit within 6 days rate	97 percent	97.5 percent	98 percent
Child under 5 years diarrhoea case fatality Rate	2 percent	1.8 percent	1.6 percent
Child under 5 years pneumonia case fatality rate	2.3 percent	2.2 percent	2.1 percent
Child under 5 years severe acute malnutrition case fatality rate	11 percent	10 percent	9 percent
Immunisation under 1 year coverage	76 percent	78 percent	80 percent
MR 2nd dose 1 year coverage	85 percent	86 percent	87 percent
Infant 1st PCR test positive at birth rate	0.6 percent	0.5 percent	0.4 percent
Cervical cancer screening coverage	28 percent	29 percent	39 percent
Malaria case fatality rate	<1 percent	<1 percent	<1 percent

The

department has for several years been able to reduce overall HIV infections. HIV positive 5-14 and 15-24 years (excluding ANC) rates for 2025/2026 are currently at 0,5 percent and 0,85 percent respectively and for the MTEF (2026 to 2029), the department intends to sustain the achievement below < 1 percent.

ART adult and child remain in care rates at 12 months have seen an improvement recently although still below the target of 95 percent. For 2025/26, ART adult and child remain in care rates are at 88.1 percent and 97 percent respectively against a target of 95 percent. This achievement is due to implementation of Adopt a Child strategy as well as the implementation of Multidisciplinary review of Loss to Follow-up of children and linking them back to care.

Similarly, ART Adult and Child viral load suppressed rate - below 50 (12 months) have shown an improvement but still below the target of 95 percent due to non-adherence to treatment and follow-up visits schedule as a result of non-disclosure of HIV status, alcohol misuse, and migration of patients .

For the current financial year, 2025/2026, ART Adult and Child viral load suppressed rates - below 50 (12 months) are at 80.4 percent and 87.3 percent respectively.

Number of DS-TB and TB Rifampicin resistant patients started on treatment is 1968 and 33 while the targets are 2313 and 63 respectively. The reason for underachievement is due to poor implementation of Targeted Universal TB testing (TUTT) and facilities still conducting TB screening using the symptom-based tool for TB contacts.

Antenatal 1st visit before 20 weeks rate is at 67.1 percent while the target is 68,5 percent whereas mother postnatal visit within 6 days rate is at 93.6 percent while the target is 97 percent. This underperformance is due to early discharge of mothers who delivered by caesarean and late recognition of pregnancy among women.

Immunisation under 1-year coverage stands at 76.6 percent against the target of 76 percent as a result of availability of vaccines.

Programme 3: Emergency Medical Services

Programme purpose: To render emergency medical services including ambulance service, special operations, and communications and air ambulance service; and render efficient Planned Patient Transport. Therefore, provide for pre-hospital Emergency Medical Services including Inter-hospital transfers.

Policy objectives - Implement the National Health System Priorities and Emergency Medical Services norms and standards.

Tables 7.5(a) and 7.5(b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.5 (a): Summary of payments and estimates by sub-programme: Programme 3: EMERGENCY MEDICAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. EMERGENCY TRANSPORT	1 038 525	1 577 144	1 271 461	1 197 575	1 244 075	1 244 075	1 308 980	1 325 768	1 365 397
Total payments and estimates	1 038 525	1 577 144	1 271 461	1 197 575	1 244 075	1 244 075	1 308 980	1 325 768	1 365 397

Table 7.5 (b): Summary of payments and estimates by economic classification: Programme 3: EMERGENCY MEDICAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	950 886	1 013 316	1 048 257	1 093 044	1 096 344	1 096 344	1 157 363	1 201 644	1 242 317
Compensation of employees	774 821	794 295	839 887	863 008	865 208	865 208	926 952	960 436	990 256
Goods and services	176 065	219 004	208 362	230 036	231 136	231 136	230 411	241 208	252 061
Interest and rent on land	-	17	8	-	-	-	-	-	-
Transfers and subsidies to:	2 333	2 444	2 251	1 352	2 152	2 152	1 414	1 478	1 544
Provinces and municipalities	814	1 102	1 359	1 017	1 017	1 017	1 064	1 112	1 162
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 519	1 342	892	335	1 135	1 135	350	366	382
Payments for capital assets	85 306	561 383	220 953	103 179	145 579	145 579	150 203	122 646	121 536
Buildings and other fixed structures	-	2 418	4 792	-	-	-	-	-	-
Machinery and equipment	85 306	558 966	216 161	103 179	145 579	145 579	150 203	122 646	121 536
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 038 525	1 577 144	1 271 461	1 197 575	1 244 075	1 244 075	1 308 980	1 325 768	1 365 397

Programme 3: Emergency Medical Services reflects increasing expenditure trend of 26.0 percent from 2022/23 to 2026/27 financial years. The programme has a positive growth of 9.3 percent, a 1.3 percent and a positive 3.0 percent in 2026/27, 2025/26, 2027/28 and 2028/29 financial years respectively. The programme received a Provincial Priorities allocation of R84.7 million for the procurement of EMS vehicles and Planned Patient Transport (PPT).

Compensation of Employees shows a growth of 19.6 percent from 2022/23 to 2026/27 financial year which mainly catered for the headcount and contractual obligations. It increases by 7.4 percent in 2026/27, a positive 3.6 percent in 2027/28 and positive 3.1 percent in 2028/29 financial year. This allocation caters for the current headcount and pay progression.

Goods and Services reflect a downward trend of 30.9 percent from 2022/23 to 2026/27 financial year. A decrease of 0.2 percent from in 2026/27, positive growth of 4.7 percent in 2027/28 and growth of 4.5 percent in 2028/29 financial year. Most of the funding is to cover maintenance of EMS vehicles, aeromedical and procurement of medical equipment.

Payment for Capital Assets has a growth of 8.4 percent from 2022/23 to 2026/27 due to Treasury funding for the procurement of ambulances and planned patient transport for the MTEF. It increases by 45.6 percent in 2026/27, decrease of 18.3 percent in 2027/28 percent and negative growth of 0.9 percent in 2028/29 financial year. Significant decline in the outer year of MTEF is due funding shortage.

Table 7.5 (c) Service Delivery Measures: Emergency Medical Service

Programme 3: Emergency Medical Services		Estimated Annual Targets		
		2026/27	2027/28	2028/29
3.1	EMS P1 urban response under 30 minutes rate	85 percent	87 percent	90 percent
3.3	EMS P1 rural response under 60 minutes rate	85 percent	87 percent	90 percent

EMS P1 urban response under 30 minutes rate is at 99 percent and EMS P1 rural response under 60 minutes rate is at 98 percent against a target of 85 percent. The reason for the good performance is as a result of availability of EMS vehicles to respond to emergencies and the implementation of the CAD resulting in the efficient utilisation of resources.

Programme 4: Provincial Hospital Services

Programme purpose: *The delivery of hospital services, which are accessible, appropriate, and effective and to provide general specialist services, including a specialised rehabilitation service, as well as a platform for training health professionals and research. Programme objectives include the rendering of hospital services at a general specialist level and a platform for training of health workers and research; and providing specialist psychiatric hospital services for people with mental illness and intellectual disability and providing a platform for the training of health workers and research and tuberculosis hospital services.*

Policy objectives - *Implementing the National Health System Priorities; national policies on conditional grants and hospital revitalisation programme as well as the National Health, Mental Health and Pharmacy Acts. To review and implement the Service Transformation Plan.*

Table 7.6 (a) and 7.6 (b) below provide a summary of payments and estimates per sub-programme and economic classification over seven-year period.

Table 7.6 (a) : Summary of payments and estimates by sub-programme: Programme 4:Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. General (Regional) Hospital	2 103 723	2 244 472	2 278 727	2 440 286	2 555 153	2 555 153	2 570 220	2 723 066	2 845 603
2. Psychiatric/Mental Hospital	568 680	613 983	624 634	686 734	671 234	671 234	709 645	743 565	777 025
TB Hospital	45 900	43 983	37 066	49 313	48 486	48 486	46 302	48 610	50 797
Total payments and estimates	2 718 303	2 902 438	2 940 427	3 176 333	3 274 873	3 274 873	3 326 167	3 515 241	3 673 425

Table 7.6 (b): Summary of payments and estimates by economic classification: Programme 4:Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	2 701 852	2 862 072	2 882 489	3 154 712	3 211 919	3 211 919	3 303 552	3 491 609	3 648 730
Compensation of employees	2 263 162	2 317 750	2 300 586	2 528 970	2 526 747	2 526 747	2 618 149	2 737 511	2 860 699
Goods and services	438 690	544 321	581 903	625 742	685 172	685 172	685 403	754 098	788 031
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	14 746	12 829	12 745	16 216	11 716	11 716	16 962	17 725	18 522
Provinces and municipalities	98	75	87	169	169	169	177	185	193
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	14 648	12 754	12 658	16 047	11 547	11 547	16 785	17 540	18 329
Payments for capital assets	1 705	27 538	45 193	5 405	51 238	51 238	5 653	5 907	6 173
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 705	27 538	45 193	5 405	51 238	51 238	5 653	5 907	6 173
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 718 303	2 902 438	2 940 427	3 176 333	3 274 873	3 274 873	3 326 167	3 515 241	3 673 425

Programme 4: Provincial Health Services has grown by 22.4 percent from 2022/23 to 2026/27 financial year. The programme increases by 4.7 percent, 5.7 percent and 4.5 percent in 2026/27, 2027/28 and 2028/29 financial years respectively. Included in the allocation is funds for Mental Health Services Component which are under National Health Insurance Grant.

Compensation of Employees reflects a minimum upward growth of 15.7 percent from 2022/23 to 2026/27 financial year which catered for the year-on-year salary increments and other related costs. It has a positive growth of 3.5 percent, 4.6 percent and 4.5 percent in 2026/27, 2027/28 and 2028/29 financial years respectively.

Goods and Services grows by 56.2 percent from 2022/23 to 2026/27. It increases by 9.5 percent in 2026/27, a growth of 10.0 percent in 2027/28 and a further positive growth of 4.5 percent in 2028/29 financial year. The significant increase is due to non negotiables as well as National Health insurance activities.

Payment for Capital Assets reflects an upward expenditure trend of 231.6 percent on from 2022/23 to 2026/27 as a result of funds allocated for the acquisition of various medical equipment. It grows by 4.6

percent in 2026/27, increase of 4.5 percent in 2027/28 and increases by minimum of 4.5 percent in 2028/29 financial year. An increase is to acquire medical and allied equipment.

Table 7.6 (c) Service Delivery Measures: Provincial Hospital Services

Programme 4: Provincial Hospital Services		Estimated Annual Targets		
		2026/27	2027/28	2028/29
	Patient Experience of care survey rate	100 percent	100 percent	100 percent
Sub-Programme: Specialised Hospitals				
	Patient Experience of care survey rate	100 percent	100 percent	100 percent

Patient Experience of care survey rate for both regional and specialised is at 100 percent for the 2025/2026 financial year, and the department plans to sustain it.

Programme 5: Central Hospital Services

Programme purpose: *To provide tertiary health services and create a platform for the training of health workers. Programme objectives include rendering of highly specialised health care services; provision of a platform for the training of health workers; and serving as specialist referral centres for regional hospitals.*

Policy objectives - *Implementing the National Health System Priorities; the National Health, and Pharmacy Acts and national policies on conditional grants and hospital revitalisation programme. Review and implement the Service Transformation Plan; and Modernising Tertiary Services.*

Tables 7.7 (a) and 7.7 (b) below provide payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.7(a): Summary of payments and estimates by programme: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. CENTRAL HOSPITAL	2 090 968	2 302 326	2 299 246	2 366 213	2 483 517	2 483 517	2 554 343	2 680 045	2 819 487
2. NTSG	-	-	-	-	-	-	-	-	-
Total payments and estimates	2 090 968	2 302 326	2 299 246	2 366 213	2 483 517	2 483 517	2 554 343	2 680 045	2 819 487

Table 7.7(b): Summary of payments and estimates by Economic Classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 991 095	2 161 774	2 173 911	2 260 143	2 333 290	2 333 290	2 466 447	2 571 634	2 711 020
Compensation of employees	1 480 378	1 534 395	1 600 052	1 644 016	1 656 122	1 656 122	1 827 334	1 859 118	1 952 778
Goods and services	510 717	627 379	573 859	616 127	677 168	677 168	639 113	712 516	758 242
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 589	7 214	8 837	1 262	10 262	10 262	1 333	1 229	1 284
Provinces and municipalities	49	32	42	80	80	80	84	88	92
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 540	7 182	8 795	1 182	10 182	10 182	1 249	1 141	1 192
Payments for capital assets	92 284	133 337	116 498	104 808	139 965	139 965	86 563	107 182	107 183
Buildings and other fixed structures	-	5 499	2 750	-	1 500	1 500	-	-	-
Machinery and equipment	92 284	127 838	113 748	104 808	138 465	138 465	86 563	107 182	107 183
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 090 968	2 302 326	2 299 246	2 366 213	2 483 517	2 483 517	2 554 343	2 680 045	2 819 487

Programme 5: Central Hospital Services increases by 19.8 percent in 2022/23 to 2026/27. The programme grows by an average of 6.0 percent over the 2026 MTEF period. Included in the programme is an allocation of National Tertiary Services Grant (NTSG) which decreases by 4.2 percent in 2026/27 financial year, increases by 2.7 percent in 2027/28 and 3.3 percent in 2028/29.

Compensation of Employees reflects an upward trend of 23.4 percent from 2022/23 to 2026/27 financial year. CoE increase by 11.2 percent in 2026/27, 1.7 percent in 2027/28 and 5.0 percent in 2028/29 financial year. The growth is mainly to appoint Medical Specialist, translation of Medical Registrars to Medical Specialists positions and cater for other CoE related costs.

Goods and Services shows an upward trend of 15.3 percent on from 2022/23 to 2026/27 financial year has been registered for the period. The item has a negative growth of 4.4 percent in 2026/27 financial year and an average of 7.7 percent over the MTEF period. These funds allocated will assist the department to continue with provision of tertiary services at Pietersburg and Mankweng Hospitals.

Payments for Capital Assets reflects a downward trend of 6.2 percent from 2022/23 to 2026/27 financial year for acquisition of Medical Equipment (i.e. CT scan for Pietersburg Hospital). It decreases by 17.4 percent in 2026/27 and an increase of 23.8 in 2027/28 and 0.0 percent in 2028/29 financial year. The reduction is mainly as a result that funds have been reprioritised (Academic Complex which has been discontinued) to fund the budget pressures on Goods and Services (i.e. non-negotiables and key accounts).

Vote 7. Department of health

Table 7.7 (c) : Service Delivery Measures: Central Hospital Services

Programme 5: Central Hospital Services		Estimated Annual Targets		
		2026/27	2027/28	2028/29
	Patient Experience of care survey rate	100 percent	100 percent	100 percent

Patient Experience of care survey rate for tertiary hospitals is at 100 percent for 2025/2026 financial year and the department plans to sustain it.

Programme 6: Health Science and Training

Programme purpose: To provide training and development opportunities for actual and potential employees of the Department of Health.

Programme objectives - Training nurses at undergraduate and post- basic level; as well as rescue and ambulance personnel; Providing bursaries for health science training programmes at undergraduate and post graduate levels.

Tables 7.8 (a) and 7.8 (b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period per sub-programme.

Table 7.8 (a) : Summary of payments and estimates by sub-programme: Programme 6: Health Science & Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Nursing Training Colleges	148 901	146 776	147 581	169 593	169 193	169 407	160 559	174 059	181 891
2. Ems: Training Colleges	2 826	2 954	2 566	5 333	1 033	917	5 578	5 828	6 090
3. Bursaries	49 966	18 387	20 657	33 894	28 720	29 343	40 421	45 139	49 612
4. Primary Health Care Training	-	-	-	-	-	-	-	-	-
5. Other Training	437 272	429 560	401 839	449 824	446 824	446 201	472 928	487 895	505 408
Total payments and estimates	638 965	597 678	572 643	658 644	645 770	645 868	679 486	712 921	743 001

Table 7.8 (b): Summary of payments and estimates by economic classification: Programme 6: Health Science & Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	547 398	535 526	524 886	598 671	589 867	589 867	609 292	637 030	661 253
Compensation of employees	529 717	516 233	502 126	554 682	549 582	549 582	565 600	591 371	612 372
Goods and services	17 681	19 293	22 760	43 989	40 285	40 285	43 692	45 659	48 881
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	91 531	61 237	47 757	59 673	55 603	55 701	69 880	75 563	81 405
Provinces and municipalities	123	133	138	147	197	197	154	161	168
Departmental agencies and accounts	42 891	41 379	26 089	26 120	26 120	26 120	30 022	31 013	32 409
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	48 517	19 725	21 530	33 406	29 286	29 384	39 704	44 389	48 828
Payments for capital assets	36	915	-	300	300	300	314	328	343
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	36	915	-	300	300	300	314	328	343
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	638 965	597 678	572 643	658 644	645 770	645 868	679 486	712 921	743 001

An upward trend of 6.3 percent from 2022/23 to 2026/27 financial year as a result of funding for health professions training and development grant. The Programme has a growth of 3.2 percent in 2026/27

and an average growth of 4.1 percent over the MTEF period. A minimal growth in 2026/27 financial year is mainly due to minimal funding of Cuban scholarship programme. The programme also has Statutory Human Resource component for Medical Interns intake. Included in the allocation is Health Profession Training and Development grant (Statutory Human Resources component and Training & Development component).

Compensation of Employees increases by 6.8 per cent from 2022/23 to 2026/27. It slightly increases by 2.0 percent in 2026/27 2025/26 and positive growth of 4.6 percent and 3.6 percent for 2027/28 and 2028/29 financial years respectively.

Goods and Services grows by 147.1 percent from 2022/23 to 2026/27 financial year. A negative growth of 0.7 percent, increase by 4.5 percent and growth of 7.1 percent in 2026/27, 2027/28 and 2028/29 financial years respectively. The significant growth is to cater the operations of training colleges and acquisition of minor assets.

Transfers and Subsidies decreases by 23.7 per cent from 2022/23 to 2026/27 financial years. Positive growth in the first year of 17.1 percent in 2026/27, positive growth of 8.1 percent in 2027/28 and a positive growth of 7.7 percent in 2028/29 financial year. An above average increase is due to the nursing specialisation allocation to be started in the 2026/27.

Table 7.8 (c) Service Delivery Measures: Health Science and Training

Programme 6: Health Science and Training		Estimated Annual Targets		
		2026/27	2027/28	2028/29
	Number of new nursing students registered in diploma in nursing: General	150	200	250

The department has for the previous financial years been able to register all nursing students as planned. For the coming MTEF period, the department plans to register 600 nursing students.

Programme 7: Health Care Support Services

Programme purpose: *To render support services as required by the Department to realise its aim and incorporating all aspects of rehabilitation.*

Programme objectives - *Rendering pharmaceuticals, including managing the supply of pharmaceuticals and medical sundries to hospitals, community health centres and clinics; and Providing support services including rehabilitation services and specialised orthotic and prosthetic services as well as forensic and medico legal services.*

Tables 7.9 (a) and 7.9 (b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Vote 7. Department of health

Table 7.9 (a) : Summary of payments and estimates by sub-programme: Programme 7: Health Care Support

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Forensic Pathology Services	48 790	47 775	48 481	55 463	55 463	55 463	57 214	59 789	62 478
2. Orthotic & Prosthetic Services	12 394	11 251	12 155	10 600	10 600	10 600	11 088	11 586	12 108
3. Medical Trading Account	163 630	105 825	108 110	114 528	114 528	114 528	156 211	167 624	175 168
Compensatory Services	-	-	-	-	-	-	23 567	24 808	25 924 ¹
Total payments and estimates	224 814	164 851	168 746	180 591	180 591	180 591	248 080	263 807	275 678

Table 7.9 (b): Summary of payments and estimates by economic classification: Programme 7: Health Care Support

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	222 595	160 398	168 342	178 324	178 309	178 309	224 024	238 488	249 220
Compensation of employees	105 961	105 803	106 739	104 120	104 120	104 120	51 869	54 952	57 425
Goods and services	116 634	54 595	61 603	74 204	74 189	74 189	172 155	183 536	191 795
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	92	580	404	333	348	348	23 916	25 173	26 305
Provinces and municipalities	-	8	-	-	15	15	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	92	572	404	333	333	333	23 916	25 173	26 305
Payments for capital assets	2 127	3 873	-	1 934	1 934	1 934	140	146	153
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 127	3 873	-	1 934	1 934	1 934	140	146	153
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	224 814	164 851	168 746	180 591	180 591	180 591	248 080	263 807	275 678

Expenditure patterns for the programme have increased by 10.4 percent from 2022/23 to 2026/27 financial year as a result of a new compensatory sub-programme to cater for medico-legal services as well the medicine administration and distribution. The programme increased by 37.4 percent and 6.3 percent and 4.5 percent in 2026/27, 2027/28, and 2028/29 financial years, respectively. A huge increase in 2025/26 is to cater for the medicine distribution contract in place.

Compensation of Employees expenditure decreased by 51.1 percent from 2022/23 to 2026/27 financial years. Personnel allocation decreases by 50.2 percent in 2026/27, positive growth of 5.9 percent in 2027/28 and increases in by 4.5 percent in 2028/29 financial year. The decrease in the first year is due to the shifting of personnel staff from the Pharmaceutical depot to programmes 2 and 5. The allocation will cater for the current headcount and includes the pay progression.

Goods and Services increases by 47.6 percent from 2022/23 to 2026/27 financial year as a result of medicine distribution contract. It increases by 132.0 percent and increase of 6.6 percent and 4.5 percent

in 2026/27, 2027/28 and 2028/29 financial years respectively. The department will continue to distribute chronic medication through Central Chronic Medication Dispensary and Distribution (CCMDD).

Transfers and subsidies reflects 25895.6 percent increase due to the compensatory sub-programme allocation for medico-legal claims.

Payments for Capital Assets reflects a decrease of 93.4 percent from 2022/23 to 2026/27 financial years. The item reflects a negative growth of 92.8 percent in 2026/27, negative growth of 4.3 percent for 2027/28 financial year and 4.8 percent in 2028/29 financial year. The allocation caters for once off acquisition of forensic services equipment.

Table 7.9 (c) Service Delivery Measures: Health Care Support Services

Programme 7: Health Care Support Services		Estimated Annual Targets		
		2026/27	2027/28	2028/29
7.1	Availability of essential medicines at :			
	Depot	78 percent	78 percent	78 percent
	Hospitals	83 percent	85 percent	85 percent
	PHC	82 percent	84 percent	85 percent

The department has performed well in ensuring essential medicine availability in depo, hospitals and at PHC. For 2024/2025, availability of essential medicine stood at 82 percent, 87 percent and 81 percent respectively and this good trend is continuing in 2025/2026 financial year. This is attributed to improved availability of medicines budget and improved Supplier performance.

Programme 8: Health Facilities Management

Programme purpose: *To provide planning, equipping new facilities/assets, and upgrading, rehabilitation and maintenance of hospitals, clinics and other facilities.*

Programme objectives - *Providing new facilities for community health centres, clinics, community, provincial, specialised and tertiary hospitals; Upgrading community health centres, clinics, community, provincial, specialised and academic hospitals; and maintaining community health centres, clinics, community, specialised and academic hospitals.*

Tables 7.10 (a) and 7.10 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Vote 7. Department of health

Table 7.10 (a) : Summary of payments and estimates by sub-programme: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Community Health Facilities	925 102	822 270	807 513	837 068	1 016 753	1 016 731	931 429	876 543	922 444
2. District Hospital Services	3 874	-	-	-	-	-	-	-	-
3. Provincial Hospital Services	997	-	-	-	-	-	-	-	-
4. Tertiary Hospital	85 158	58 593	21 362	49 547	40 547	40 564	51 827	55 059	57 537
5. Other Facilities	1 034	7 079	19 931	20 627	20 627	20 632	25 656	20 686	21 337
Total payments and estimates	1 016 165	887 942	848 806	907 242	1 077 927	1 077 927	1 008 912	952 288	1 001 318

Table 7.10 (b): Summary of payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	695 512	576 107	528 032	651 988	790 626	790 626	711 609	590 720	632 233
Compensation of employees	17 057	13 799	12 267	20 193	18 103	18 103	17 633	19 890	19 981
Goods and services	678 455	562 308	515 765	631 795	772 523	772 523	693 976	570 830	612 252
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	38	244	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	38	244	-	-	-	-	-	-
Payments for capital assets	320 615	311 591	320 774	255 254	287 301	287 301	297 303	361 568	369 085
Buildings and other fixed structures	305 264	299 140	319 060	250 949	284 496	284 496	293 303	357 225	364 645
Machinery and equipment	15 351	12 451	1 714	4 305	2 805	2 805	4 000	4 343	4 440
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 016 127	887 736	849 050	907 242	1 077 927	1 077 927	1 008 912	952 288	1 001 318

Programme 8: Health Facilities Management has decreased by 0.7 percent from 2022/23 to 2026/27 financial years. The decline is due to COVID-19 allocations that were allocated during the pandemic. The programme increases by 11.2 percent in 2026/27, decrease of 5.6 percent in 2027/28 and realises a positive growth of 5.1 percent in 2028/29 financial year. Significant increase is as a result of once off incentive allocation on Health Facilities Revitalisation Grant and equitable share addition.

Compensation of Employees had increased by 3.4 percent from 2022/23 to 2026/27 financial year. CoE decrease by significant of 12.7 percent in 2026/27 and 12.8 percent increase in 2027/28 and 0.5 percent increase in 2028/29 financial year, with an average growth of 0.2 percent over the MTEF period. The growth will mainly cater for the appointment of experts in Infrastructure and pay progression.

Goods and Services has decreased significantly by 2.3 percent from 2022/23 to 2026/27 financial year. Goods and Services increases by 9.8 percent in 2026/27 and realises a negative growth of 17.7 percent and a positive growth of 7.3 percent over 2027/28 and 2028/29 financial years respectively. The decrease is due to reprioritisation of funds to buildings and other fix structure within the grant.

Payment for Capital Assets has a decrease of 7.3 percent from 2022/23 to 2026/27 financial year and an average positive growth of 13.4 percent over the MTEF period. The buildings item increases by 16.9 percent in 2026/27 and decreases by 21.8 percent in 2027/28 and 2.1 percent in 2028/29 financial years. The positive growth is due to increase in HFRG grant reprioritisation.

Table 7.10 (c) Service Delivery Measures: Health Facilities Management

Programme 8: Health Facilities Management		Estimated Annual Targets		
		2026/27	2027/28	2028/29
	Percentage of Health facilities with completed capital infrastructure projects	4.7 percent	4.7 percent	4.7 percent

The department has earmarked to complete five (5) capital projects for 2025/2026 financial year, and all these five projects are progressing well and none is behind schedule. For the 2026 to 2029 MTEF period, the department plans to increase the number of projects in line with budget availability.

Other programme information

Personnel numbers and costs

Tables 7.11 reflects personnel numbers and costs over the seven-year period:

Table 7.11: Summary of departmental personnel numbers and costs by component

	2022/23		Actual 2023/24		2024/25		Revised estimate 2025/26		Medium-term expenditure estimate				Average annual growth over MTEF 2025/26 - 2028/29						
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	% Costs of Total		
R thousands																			
Salary level																			
1 - 7	32 344	8 016 690	30 847	8 231 803	31 169	8 308 663	30 374	1 172	31 546	7 996 272	31 546	8 485 418	31 546	8 815 542	31 546	9 209 365	-	4.8%	44.6%
8 - 10	8 440	5 581 420	8 203	5 650 517	8 203	5 748 273	8 149	54	8 203	6 299 399	8 203	6 869 856	8 203	7 093 764	8 203	7 064 594	-	3.9%	35.1%
11 - 12	2 816	2 188 179	2 966	2 028 229	3 039	2 234 400	2 166	973	3 139	3 070 732	3 139	3 715 099	3 139	3 867 227	3 139	3 758 811	-	7.0%	18.3%
13 - 16	67	366 654	133	318 121	123	327 948	123	-	123	362 499	123	376 859	123	396 133	123	414 060	-	4.5%	2.0%
Other	1	2 037	2	2 096	2	2 215	1	1	2	2 215	2	2 215	2	2 215	2	2 215	-	-	0.0%
Total	43 668	16 154 980	42 151	16 230 766	42 536	16 621 499	40 813	2 200	43 013	17 731 117	43 013	19 449 447	43 013	20 174 881	43 013	20 449 045	-	4.9%	100.0%
Programme																			
1. ADMINISTRATION	382	233 788	435	234 288	435	235 864	430	5	435	252 248	435	244 705	435	257 017	435	268 683	-	2.1%	1.3%
2. DISTRICT HEALTH SERVICES	34 134	10 750 096	32 192	10 714 202	32 577	11 023 978	31 701	1 353	33 054	11 756 772	33 054	13 153 507	33 054	13 704 870	33 054	13 684 298	-	5.2%	67.1%
3. EMERGENCY MEDICAL SERVICES	1 875	774 821	1 904	794 295	1 904	839 887	1 904	-	1 904	865 208	1 904	926 513	1 904	904 632	1 904	945 341	-	3.0%	4.7%
4. PROVINCIAL HOSPITAL SERVICES	3 783	2 263 162	3 886	2 317 750	3 886	2 300 586	3 451	435	3 886	2 526 747	3 886	2 617 634	3 886	2 736 979	3 886	2 860 143	-	4.2%	13.9%
5. CENTRAL HOSPITAL SERVICES	3 051	1 480 378	3 288	1 534 395	3 288	1 600 052	2 892	396	3 288	1 656 122	3 288	1 805 247	3 288	1 836 302	3 288	1 928 936	-	5.2%	9.3%
6. HEALTH SCIENCES AND TRAINING	271	529 717	273	516 233	273	502 126	272	1	273	549 582	273	565 600	273	591 371	273	612 372	-	3.7%	3.0%
7. HEALTH CARE SUPPORT SERVICES	136	105 961	137	105 803	137	106 739	128	9	137	104 120	137	116 393	137	121 605	137	127 077	-	6.9%	0.6%
8. HEALTH FACILITIES MANAGEMENT	35	17 057	35	13 799	35	12 267	35	-	35	18 103	35	17 633	35	19 890	35	19 981	-	3.3%	0.1%
Direct charges	1	-	1	-	1	-	-	1	1	2 215	1	2 215	1	2 215	1	2 215	-	-	0.0%
Total	43 668	16 154 980	42 151	16 230 766	42 536	16 621 499	40 813	2 200	43 013	17 731 117	43 013	19 449 447	43 013	20 174 881	43 013	20 449 045	-	4.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	7 955	3 270 787	7 230	3 406 412	7 821	3 688 763	7 820	5	7 825	3 855 144	7 820	4 032 481	7 820	4 213 943	7 820	4 403 570	-0.0%	4.5%	21.4%
Public Service Act appointees still to be covered by OSDs	-	-	1 353	-	-	-	-	1 353	1 353	-	-	-	-	-	-	-	-100.0%	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	16 817	7 287 671	14 967	7 260 103	15 858	6 680 728	15 346	-	15 346	6 254 912	15 346	6 828 522	15 346	7 289 094	15 346	7 284 202	-	5.2%	35.7%
Legal Professionals	8	8 808	443	9 196	8	9 637	8	435	443	15 069	8	15 762	8	16 471	8	17 212	-73.5%	4.5%	0.1%
Social Services Professions	45	29 029	443	29 754	47	31 182	47	396	443	42 579	47	44 538	47	46 542	47	48 636	-52.8%	4.5%	0.2%
Engineering Professions and related occupations	43	8 715	45	9 098	44	9 535	44	1	45	15 629	44	16 348	44	17 084	44	17 853	-0.7%	4.5%	0.1%
Medical and related professionals	6 035	3 804 367	5 154	3 848 159	6 050	4 341 406	5 150	9	5 159	5 057 849	5 150	5 521 512	5 150	5 640 730	5 150	5 594 563	-0.1%	3.4%	27.9%
Therapists, Diagnostic and other related Allied Health Professionals	2 205	1 218 961	2 280	1 116 177	2 280	1 284 043	2 363	-	2 363	1 913 730	2 363	2 388 893	2 363	2 350 835	2 363	2 456 623	-	8.7%	11.5%
Educators and related professionals	-	-	1	2 036	-	-	-	1	1	-	-	-	-	-	-	-	-100.0%	-	-
Others such as interns, EPWP, learnerships, etc.	10 560	526 642	10 235	549 831	10 428	576 205	12 235	-	12 235	576 205	12 235	576 205	12 235	602 134	12 235	629 230	-	3.0%	3.1%
Total	43 668	16 154 980	42 151	16 230 766	42 536	16 621 499	40 813	2 200	45 213	17 731 117	43 013	19 424 261	43 013	20 176 833	43 013	20 451 889	-1.6%	4.9%	100.0%

Departmental personnel numbers have increased by 1545 from 2022/23 to 2025/26 financial years. The personnel numbers are projected to remain the same over the current MTEF as the department is currently realigning the organisational structure.

Department will continuously appoint students in January each year and some who have completed in July for training as a statutory mandatory by Health Profession Council of South Africa (HPCSA) and other relevant bodies.

Training

Information on training

Tables 7.12 provides summary of payments and information on training per programme over the seven-year period.

Table 7.12 : Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	43 668	42 151	42 536	43 013	43 013	43 013	43 013	43 013	
Number of personnel trained	17 607	14 760	15 377	9 980	9 980	9 980	10 399	10 846	11 313
of which									
Male	4 579	3 746	3 835	2 495	2 495	2 495	2 600	2 712	2 829
Female	13 028	11 014	11 542	7 485	7 485	7 485	7 799	8 134	8 484
Number of training opportunities	56	160	160	163	163	163	169	177	185
of which									
Tertiary	22	14	101	102	102	102	106	111	116
Workshops	32	144	57	59	59	59	61	64	67
Seminars	2	2	2	2	2	2	2	2	2
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	4	2	2	2	4	4	5
Number of interns appointed	523	503	403	463	463	463	482	503	525
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	246	210	174	178	178	178	185	193	202
Payments on training by programme									
1. ADMINISTRATION	31	-	1 188	1 188	-	1 465	-	-	-
2. DISTRICT HEALTH SERVICES	111	4	1 386	1 386	248	698	6 604	271	283
3. EMERGENCY MEDICAL SERVICES	-	-	-	-	-	-	-	-	-
4. PROVINCIAL HOSPITAL SERVICES	-	-	-	-	-	-	-	-	-
5. CENTRAL HOSPITAL SERVICES	-	-	-	-	-	-	-	-	-
6. HEALTH SCIENCES AND TRAINING	638 965	597 678	572 643	572 643	658 644	645 770	645 868	712 921	743 001
7. HEALTH CARE SUPPORT SERVICES	52	-	-	-	-	90	-	-	-
8. HEALTH FACILITIES MANAGEMENT	-	-	-	-	200	200	-	-	-
Total payments on training	639 159	597 682	575 217	575 217	659 092	648 223	652 472	713 192	743 284

The table above indicates the training budget and the number of officials to be trained. Included in the table is Programme 6: Health Sciences and Training which aims to provide training needs of Health Professionals (interns, community services and Medical Registrars). The training allocation decreases by 10.0 percent from 2022/23 to 2025/26 financial years. For the current MTEF, the budget is projected to grow by an average of 9.0 percent. Department is required by the Skills Development Act to allocate at least 1.0 percent of the departmental annual wage bill for staff training on Human Resource Development.

The training costs include the costs of staff (lecturers) and other operating costs in Programme 6: Health Sciences and Training. Training is provided and bursaries are awarded for development of existing Health Professionals. The department has several training programmes aimed at developing and retaining skills of Health Professionals. These includes training at nursing colleges, Cuban Doctors' programme, emergency medical rescue and ambulance personnel, Primary Health Care as well as registrar training programmes in respect of Medical Specialist training. Programme 6: Health Science

and Training is allocated the highest in terms of training costs, which include the operational costs and stipend for student nurses.

Reconciliation of structural changes

No structural changes in the Department

Annexures to Vote 07:

Health

2026 Estimates of Provincial Revenue and Expenditure

Table 7.13: Specification of receipts: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	164 515	193 439	201 249	207 738	206 148	206 148	214 683	224 042	234 102
Sale of goods and services produced by department (excluding capital assets)	163 325	191 943	200 871	206 610	204 870	204 870	213 352	222 654	232 651
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	8 455	10 044	10 644	10 367	10 364	10 364	10 793	11 264	11 769
Other sales	154 870	181 899	190 227	196 243	194 506	194 506	202 559	211 390	220 882
Of which									
patient fees	91 874	118 676	125 556	124 661	127 661	127 661	132 946	138 743	144 972
rentals:dwellings	46 687	46 236	43 099	52 168	48 668	48 668	50 683	52 893	55 268
rentals:parking fees	2 344	2 893	3 124	3 015	3 175	3 175	3 306	3 451	3 605
commission on insurance	13 959	13 287	13 621	15 559	14 059	14 059	14 641	15 279	15 965
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	1 190	1 496	378	1 128	1 278	1 278	1 331	1 389	1 451
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	92	362	180	93	93	93	97	101	106
Interest	92	362	180	93	93	93	97	101	106
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	11 426	11 295	-	5 651	13 668	13 668	6 734	7 027	7 343
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	11 426	11 295	-	5 651	13 668	13 668	6 734	7 027	7 343
Transactions in financial assets and liabilities	22 872	16 811	24 456	17 499	15 244	15 244	17 900	18 681	19 521
Total departmental receipts	198 905	221 907	225 885	230 981	235 153	235 153	239 414	249 852	261 072

Vote 7. Department of health

Table 7.14: Payments and estimates by economic classification: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	22 436 183	23 220 569	23 706 337	25 244 486	25 381 323	25 381 322	27 472 469	28 815 445	29 530 294
Compensation of employees	16 154 980	16 230 765	16 621 499	18 041 491	17 731 116	17 731 117	19 449 447	20 174 881	20 799 045
Salaries and wages	14 186 105	14 135 208	14 412 678	15 946 440	15 565 672	15 378 326	17 311 887	18 047 096	18 516 489
Social contributions	1 968 875	2 095 558	2 208 821	2 095 051	2 165 444	2 352 791	2 137 560	2 127 785	2 282 556
Goods and services	6 281 203	6 989 629	7 084 637	7 202 995	7 650 207	7 650 205	8 023 021	8 640 564	8 731 250
Administrative fees	728	1 124	963	146	9 308	2 074	667	488	510
Advertising	3 703	1 380	2 692	31 659	28 534	28 350	15 104	15 079	15 758
Minor assets	11 561	5 720	10 744	23 816	157 208	125 544	31 864	33 020	34 271
Audit costs: External	18 974	26 035	21 765	20 662	21 777	22 596	21 912	22 885	23 915
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 261	776	1 571	542	1 719	3 298	663	584	606
Communication (G&S)	78 066	79 065	89 007	102 031	108 350	108 454	120 350	125 526	131 180
Computer services	112 773	193 072	260 720	230 825	231 128	240 274	259 995	315 663	329 868
Consultants: Business and advisory services	157 762	103 770	86 557	193 573	312 122	286 444	297 145	312 114	326 159
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	605 382	728 849	718 883	617 077	721 716	753 148	702 181	731 430	753 741
Legal services (G&S)	26 763	149 614	-	16 717	16 717	16 717	67 486	70 500	73 673
Science and technological services	-	-	81 060	-	-	-	-	-	-
Contractors	168 656	242 482	127 437	150 350	98 112	100 878	218 917	186 686	195 087
Agency and support/outourced services	121 035	162 869	124 164	176 676	167 332	187 644	380 461	397 847	415 749
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	177 136	206 426	188 178	213 353	213 751	207 909	221 034	228 328	238 603
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	4 722	4 491	9 390	16 326	20 057	20 607	3 725	2 926	3 057
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	187 370	229 449	235 134	208 122	214 401	201 875	206 751	213 574	226 211
Inventory: Fuel, oil and gas	70 600	78 173	33 753	59 660	33 447	32 742	52 768	45 748	47 807
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	10 000	10 034	10 034	-	4 500	-
Inventory: Medical supplies	671 981	721 562	776 074	748 914	752 116	754 563	729 812	795 449	796 759
Inventory: Medicine	1 819 364	1 982 282	1 952 157	1 924 008	1 843 112	1 873 361	2 012 543	2 332 394	2 367 978
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	27 368	24 437	31 667	19 788	20 458	22 357	20 703	21 636	22 609
Consumable supplies	125 090	176 991	199 387	229 392	209 626	213 646	240 590	248 377	259 943
Consumables: Stationery, printing and office supplies	39 493	67 246	96 559	146 111	156 889	157 080	126 143	167 096	181 930
Operating leases	13 382	13 371	9 418	14 542	12 763	13 353	14 902	15 491	16 187
Rental and hiring	33 076	50 012	52 487	41 934	46 581	47 762	57 095	59 094	61 753
Property payments	1 479 179	1 424 876	1 720 011	1 854 351	2 053 412	2 027 560	2 112 354	2 188 942	2 099 962
Transport provided: Departmental activity	4 262	3 590	8 641	8 130	8 640	8 929	4 064	4 248	4 439
Travel and subsistence	78 131	40 582	48 756	40 422	65 934	73 470	53 099	55 208	55 631
Training and development	391	330	8 599	16 325	17 940	13 552	22 751	17 145	18 305
Operating payments	236 938	265 140	182 287	77 943	80 859	77 871	15 308	15 813	16 901
Venues and facilities	6 056	5 916	6 563	9 600	16 164	18 113	12 634	12 774	12 659
Interest and rent on land	-	174	201	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	174	201	-	-	-	-	-	-
Transfers and subsidies	234 214	208 818	149 452	184 376	307 587	307 685	199 193	210 442	222 350
Provinces and municipalities	2 230	2 500	2 719	2 687	3 352	3 352	2 812	2 939	3 070
Provinces	2 230	2 500	2 719	2 687	3 352	3 352	2 812	2 939	3 070
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	2 230	2 500	2 719	2 687	3 352	3 352	2 812	2 939	3 070
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	42 891	41 379	26 089	26 120	26 120	26 120	30 022	31 013	32 409
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	42 891	41 379	26 089	26 120	26 120	26 120	30 022	31 013	32 409
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	189 093	164 938	120 644	155 569	278 115	278 213	166 359	176 490	186 871
Social benefits	105 242	101 107	91 782	96 089	155 723	155 806	99 382	103 600	108 260
Other transfers to households	83 851	63 831	28 862	59 480	122 392	122 407	66 977	72 890	78 611
Payments for capital assets	743 174	1 158 011	879 249	644 840	906 575	906 575	1 012 418	715 589	811 186
Buildings and other fixed structures	338 496	314 734	377 368	258 949	296 296	296 296	318 303	357 225	364 645
Buildings	338 496	314 734	377 368	258 949	296 296	296 296	305 392	357 225	364 645
Other fixed structures	-	-	-	-	-	-	12 911	-	-
Machinery and equipment	404 678	843 277	501 881	385 891	610 279	610 279	694 115	358 364	446 541
Transport equipment	127 288	442 996	236 972	133 285	136 410	136 410	404 492	137 605	178 969
Other machinery and equipment	277 390	400 281	264 909	252 606	473 869	473 869	289 623	220 759	267 572
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	476	1 913	-	-	-	-	-	-	-
Total economic classification	23 414 047	24 589 310	24 735 038	26 073 702	26 595 484	26 595 582	28 684 080	29 741 476	30 563 830

2026 Estimates of Provincial Revenue and Expenditure

Table 7.15: Payments and estimates by economic classification: Programme 1: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	278 182	278 337	285 707	307 633	311 090	311 090	305 885	320 905	335 347
Compensation of employees	233 788	234 288	235 864	256 862	254 462	254 462	251 131	263 582	275 443
Salaries and wages	204 677	203 567	204 679	217 588	217 588	217 588	220 064	227 816	238 081
Social contributions	29 111	30 721	31 185	39 274	36 874	36 874	31 067	35 766	37 362
Goods and services	44 394	44 049	49 798	50 771	56 628	56 628	54 754	57 323	59 904
Administrative fees	165	329	50	-	90	191	300	310	324
Advertising	323	260	1 820	-	350	355	-	-	-
Minor assets	2	8	100	-	-	5	100	191	200
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	337	341	185	-	888	1 061	-	-	-
Communication (G&S)	11 338	11 289	17 166	13 132	19 132	19 132	16 406	17 009	17 774
Computer services	725	343	-	-	3	3	-	-	-
Consultants: Business and advisory services	627	126	337	-	610	1 901	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 216	1 284	984	-	380	741	178	190	199
Agency and support/outourced services	18	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	267	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	5	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	13	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	593	692	655	684	3 000	3 000	715	747	781
Consumables: Stationery, printing and office supplies	829	721	1 323	1 011	611	611	1 058	1 106	1 156
Operating leases	4 380	5 454	4 180	5 928	4 493	4 493	5 821	6 028	6 299
Rental and hiring	-	-	-	-	-	9	-	-	-
Property payments	14 358	12 276	15 108	16 697	12 554	12 554	24 024	25 176	26 309
Transport provided: Departmental activity	-	-	5 945	-	-	-	-	-	-
Travel and subsistence	5 643	6 710	5	4 000	4 500	6 464	5 684	5 972	6 241
Training and development	31	-	1 188	-	1 465	1 465	-	-	-
Operating payments	3 148	3 297	752	9 052	8 052	4 130	468	594	621
Venues and facilities	654	915	-	-	500	500	-	-	-
Interest and rent on land	-	1	45	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	1	45	-	-	-	-	-	-
Transfers and subsidies	1 845	3 289	4 561	1 788	2 988	2 988	1 870	1 954	2 042
Provinces and municipalities	58	50	51	68	68	68	71	74	77
Provinces	58	50	51	68	68	68	71	74	77
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	58	50	51	68	68	68	71	74	77
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 787	3 240	4 510	1 720	2 920	2 920	1 799	1 880	1 965
Social benefits	1 787	3 240	4 510	1 720	2 920	2 920	1 799	1 880	1 965
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	110	47	-	313	457	456	1 327	342	357
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	110	47	-	313	457	456	1 327	342	357
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	110	47	-	313	457	456	1 327	342	357
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1 913	-	-	-	-	-	-	-
Total economic classification	280 137	283 587	290 268	309 734	314 534	314 534	309 082	323 201	337 746

Vote 7. Department of health

Table 7.16: Payments and estimates by economic classification: Programme 2: DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	15 048 663	15 633 038	16 094 713	16 999 972	16 869 878	16 869 877	18 694 297	19 763 415	20 050 174
Compensation of employees	10 750 096	10 714 202	11 023 978	12 069 641	11 756 772	11 756 773	13 190 779	13 688 021	14 030 091
Salaries and wages	9 448 750	9 321 887	9 551 382	10 785 070	10 398 967	10 213 949	11 880 110	12 424 033	12 648 868
Social contributions	1 301 346	1 392 315	1 472 596	1 284 571	1 357 805	1 542 824	1 310 669	1 263 988	1 381 223
Goods and services	4 298 567	4 918 680	5 070 587	4 930 331	5 113 106	5 113 104	5 503 518	6 075 394	6 020 084
Administrative fees	315	590	857	-	9 071	1 498	200	-	-
Advertising	3 380	1 120	872	31 559	28 184	27 995	15 104	15 079	15 758
Minor assets	7 411	3 886	5 100	15 372	106 618	84 883	28 175	28 700	29 757
Audit costs: External	18 974	26 035	21 765	20 662	21 777	22 596	21 912	22 885	23 915
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	754	390	1 144	527	427	1 316	647	567	588
Communication (G&S)	52 896	48 852	54 711	62 242	62 951	62 951	76 441	79 781	83 377
Computer services	111 770	177 875	258 629	227 825	228 125	237 271	258 995	314 618	328 776
Consultants: Business and advisory services	8 804	9 785	11 364	119 228	178 392	125 503	124 840	128 420	134 199
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	563 295	653 474	665 705	519 833	605 035	636 307	598 636	610 173	627 027
Legal services (G&S)	26 763	149 614	-	16 717	16 717	16 717	67 486	70 500	73 673
Science and technological services	-	-	81 060	-	-	-	-	-	-
Contractors	10 387	10 913	28 294	7 640	6 848	7 558	9 461	5 022	5 248
Agency and support/outourced services	86 750	105 042	75 307	101 260	106 293	126 494	314 167	328 569	343 353
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	55 186	98 113	93 888	120 343	121 008	116 811	122 180	124 700	130 312
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 820	3 294	4 844	2 649	4 295	4 788	1 925	1 202	1 256
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	106 101	130 071	131 366	116 006	115 785	115 962	110 935	113 446	121 577
Inventory: Fuel, oil and gas	47 642	50 773	24 998	42 159	20 029	20 029	34 461	26 618	27 816
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	10 000	10 034	10 034	-	4 500	-
Inventory: Medical supplies	328 275	351 978	413 907	440 810	402 149	403 709	374 605	439 568	420 023
Inventory: Medicine	1 590 609	1 709 498	1 655 034	1 629 323	1 556 927	1 567 800	1 720 744	2 058 803	2 073 253
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	15 752	12 021	13 788	8 331	8 631	10 526	8 714	9 106	9 516
Consumable supplies	67 604	97 806	109 432	135 863	122 633	121 229	143 007	147 360	153 991
Consumables: Stationery, printing and office supplies	26 148	53 858	78 161	131 219	136 028	136 028	110 419	150 664	164 758
Operating leases	4 968	3 970	3 101	4 964	4 165	4 590	5 238	5 474	5 720
Rental and hiring	32 771	50 012	52 487	41 934	46 481	47 426	57 095	59 094	61 753
Property payments	827 798	875 325	1 055 705	1 007 866	1 050 726	1 055 034	1 219 783	1 256 585	1 109 525
Transport provided: Departmental activity	3 065	2 978	2 238	5 275	6 375	6 375	1 078	1 127	1 178
Travel and subsistence	62 036	28 387	38 792	34 097	54 935	58 197	44 878	46 333	46 356
Training and development	111	4	1 386	248	698	705	6 604	271	283
Operating payments	232 511	259 838	180 497	67 479	66 995	67 417	13 153	13 456	14 438
Venues and facilities	3 671	3 177	6 155	8 900	14 774	15 355	12 634	12 774	12 659
Interest and rent on land	-	156	148	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	156	148	-	-	-	-	-	-
Transfers and subsidies	116 040	120 980	72 897	103 752	224 518	224 518	83 818	87 320	91 248
Provinces and municipalities	1 088	1 101	1 042	1 206	1 806	1 806	1 262	1 319	1 378
Provinces	1 088	1 101	1 042	1 206	1 806	1 806	1 262	1 319	1 378
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1 088	1 101	1 042	1 206	1 806	1 806	1 262	1 319	1 378
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	114 952	119 879	71 855	102 546	222 712	222 712	82 556	86 001	89 870
Social benefits	78 410	73 603	63 023	76 191	128 925	128 925	78 556	82 001	85 690
Other transfers to households	36 542	46 376	8 832	26 355	93 787	93 787	4 000	4 000	4 180
Payments for capital assets	240 991	119 327	175 831	173 647	279 801	279 802	470 915	117 470	206 356
Buildings and other fixed structures	33 232	7 677	50 766	8 000	10 300	10 300	25 000	-	-
Buildings	33 232	7 677	50 766	8 000	10 300	10 300	25 000	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	207 759	111 650	125 065	165 647	269 501	269 502	445 915	117 470	206 356
Transport equipment	45 082	25 344	28 341	34 486	37 611	37 611	268 870	19 746	62 435
Other machinery and equipment	162 677	86 306	96 724	131 161	231 890	231 891	177 045	97 724	143 921
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	476	-	-	-	-	-	-	-	-
Total economic classification	15 406 170	15 873 345	16 343 441	17 277 371	17 374 197	17 374 197	19 249 030	19 968 205	20 347 778

2026 Estimates of Provincial Revenue and Expenditure

Table 7.17: Payments and estimates by economic classification: Programme 3: EMERGENCY MEDICAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	950 886	1 013 316	1 048 257	1 093 044	1 096 344	1 096 344	1 157 363	1 201 644	1 242 317
Compensation of employees	774 821	794 295	839 887	863 008	865 208	865 208	926 952	960 436	990 256
Salaries and wages	658 290	668 451	705 171	737 086	736 286	736 286	790 284	817 888	841 293
Social contributions	116 531	125 844	134 716	125 922	128 922	128 922	136 668	142 548	148 963
Goods and services	176 065	219 004	208 362	230 036	231 136	231 136	230 411	241 208	252 061
Administrative fees	5	17	-	-	1	1	20	25	26
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	57	1 186	446	100	100	467	488	510
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	32	44	-	-	-
Communication (G&S)	1 431	6 734	5 356	7 094	7 694	7 694	7 115	7 431	7 765
Computer services	-	14 823	1 949	-	-	-	-	-	-
Consultants: Business and advisory services	6 554	4 297	18 190	28 776	23 399	23 399	30 100	31 455	32 870
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	21 294	53 962	48 605	58 116	58 146	58 146	60 789	63 525	66 384
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	121 920	108 244	94 269	92 655	92 655	91 010	98 762	103 532	108 191
Housing	-	-	-	-	-	-	-	-	-
Inventories: Clothing material and accessories	-	-	-	12 000	13 100	13 100	-	-	-
Inventories: Farming supplies	-	-	-	-	-	-	-	-	-
Inventories: Food and food supplies	-	-	22	-	-	-	-	-	-
Inventories: Fuel, oil and gas	-	-	-	83	-	-	87	91	95
Inventories: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventories: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventories: Medical supplies	1 789	3 507	9 539	867	2 867	3 811	1 691	1 868	1 952
Inventories: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventories: Other supplies	255	522	546	-	-	-	-	-	-
Consumable supplies	259	984	1 114	1 098	3 798	4 283	1 149	1 201	1 255
Consumables: Stationery, printing and office supplies	1 442	504	2 691	1 796	4 849	4 849	1 879	1 964	2 052
Operating leases	136	95	2	225	-	-	235	246	257
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	20 568	24 283	24 730	26 433	24 033	24 033	27 649	28 893	30 193
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	412	466	163	-	315	447	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	507	-	447	147	219	468	489	511
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	17	8	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	17	8	-	-	-	-	-	-
Transfers and subsidies	2 333	2 444	2 251	1 352	2 152	2 152	1 414	1 478	1 544
Provinces and municipalities	814	1 102	1 359	1 017	1 017	1 017	1 064	1 112	1 162
Provinces	814	1 102	1 359	1 017	1 017	1 017	1 064	1 112	1 162
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	814	1 102	1 359	1 017	1 017	1 017	1 064	1 112	1 162
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 519	1 342	892	335	1 135	1 135	350	366	382
Social benefits	1 519	1 342	892	335	1 135	1 135	350	366	382
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	85 306	561 383	220 953	103 179	145 579	145 579	150 203	122 646	121 536
Buildings and other fixed structures	-	2 418	4 792	-	-	-	-	-	-
Buildings	-	2 418	4 792	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	85 306	558 966	216 161	103 179	145 579	145 579	150 203	122 646	121 536
Transport equipment	82 206	417 651	208 631	98 799	98 799	98 799	135 622	117 859	116 534
Other machinery and equipment	3 100	141 314	7 530	4 380	46 780	46 780	14 581	4 787	5 002
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 038 525	1 577 144	1 271 461	1 197 575	1 244 075	1 244 075	1 308 980	1 325 768	1 365 397

Vote 7. Department of health

Table 7.18: Payments and estimates by economic classification: Programme 4: PROVINCIAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2027/28	2028/29
Current payments	2 701 852	2 862 072	2 882 489	3 154 712	3 211 919	3 211 919	3 303 552	3 491 609	3 648 730
Compensation of employees	2 263 162	2 317 750	2 300 586	2 528 970	2 526 747	2 526 747	2 618 149	2 737 511	2 860 699
Salaries and wages	1 963 227	2 002 910	1 971 091	2 181 706	2 173 426	2 173 426	2 260 911	2 363 549	2 469 909
Social contributions	299 935	314 840	329 495	347 264	353 321	353 321	357 238	373 962	390 790
Goods and services	438 690	544 321	581 903	625 742	685 172	685 172	685 403	754 098	788 031
Administrative fees	61	98	56	26	26	26	27	28	29
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	650	1 193	3 122	1 597	25 338	15 562	1 671	1 746	1 824
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	119	27	167	-	-	225	-	-	-
Communication (G&S)	6 917	6 917	6 801	9 524	9 244	9 244	9 882	10 327	10 792
Computer services	278	31	148	-	-	-	-	-	-
Consultants: Business and advisory services	-	25	16	-	60	166	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	21 347	23 003	20 652	26 044	28 910	29 070	46 579	27 910	29 166
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	21	-	150	-	-	-	-	-	-
Agency and support/outsourced services	58	295	84	3 020	2 793	2 793	5 400	5 643	5 897
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	231	682	983	366	1 066	1 066	383	401	419
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	51 086	65 686	72 500	60 142	66 642	53 939	62 371	65 178	68 111
Inventory: Fuel, oil and gas	16 405	22 064	8 047	13 625	9 625	8 912	14 252	14 893	15 563
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	106 531	145 049	127 761	126 601	162 216	162 216	162 357	160 593	167 820
Inventory: Medicine	91 407	115 348	148 543	151 391	122 076	141 452	139 260	155 448	162 443
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	5 285	5 853	9 008	5 595	6 695	6 695	5 852	6 116	6 391
Consumable supplies	23 340	25 868	25 941	37 470	27 210	29 982	39 235	41 000	42 845
Consumables: Stationery, printing and office supplies	5 339	5 897	8 251	4 205	9 295	9 295	4 398	4 596	4 803
Operating leases	1 129	983	664	1 724	1 624	1 624	1 803	1 884	1 968
Rental and hiring	-	-	-	-	100	327	-	-	-
Property payments	103 964	122 563	142 121	183 045	209 193	209 193	190 503	256 840	268 398
Transport provided: Departmental activity	1 052	380	224	1 283	803	1 114	1 342	1 403	1 466
Travel and subsistence	2 297	1 366	6 126	-	1 712	1 727	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	811	443	337	84	544	544	88	92	96
Venues and facilities	382	551	201	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	14 746	12 829	12 745	16 216	11 716	11 716	16 962	17 725	18 522
Provinces and municipalities	98	75	87	169	169	169	177	185	193
Provinces	98	75	87	169	169	169	177	185	193
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	98	75	87	169	169	169	177	185	193
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	14 648	12 754	12 658	16 047	11 547	11 547	16 785	17 540	18 329
Social benefits	14 648	12 754	12 658	16 047	11 547	11 547	16 785	17 540	18 329
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 705	27 538	45 193	5 405	51 238	51 238	5 653	5 907	6 173
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 705	27 538	45 193	5 405	51 238	51 238	5 653	5 907	6 173
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 705	27 538	45 193	5 405	51 238	51 238	5 653	5 907	6 173
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 718 303	2 902 438	2 940 427	3 176 333	3 274 873	3 274 873	3 326 167	3 515 241	3 673 425

Table 7.19: Payments and estimates by economic classification: Programme 5: CENTRAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 991 095	2 161 774	2 173 911	2 260 143	2 333 290	2 333 290	2 466 447	2 571 634	2 711 020
Compensation of employees	1 480 378	1 534 395	1 600 052	1 644 016	1 656 122	1 656 122	1 827 334	1 859 118	1 952 778
Salaries and wages	1 305 584	1 346 808	1 402 377	1 407 483	1 427 571	1 427 571	1 579 294	1 604 203	1 686 392
Social contributions	174 794	187 588	197 675	236 533	228 551	228 551	248 040	254 915	266 386
Goods and services	510 717	627 379	573 859	616 127	677 168	677 168	639 113	712 516	758 242
Administrative fees	47	9	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	1 281	276	578	5 253	23 917	23 759	295	687	718
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	17	-	46	15	195	242	16	17	18
Communication (G&S)	4 364	4 251	4 150	8 716	8 236	8 236	9 117	9 527	9 956
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	9	36	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	16 382	48 178	30 516	67 521	84 167	84 167	50 503	86 593	90 490
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	22 799	25 354	22 195	20 515	28 215	28 215	40 445	43 558	45 518
Agency and support/outourced services	12 915	3 258	97	14 180	-	111	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	30	69	21	88	88	88	92	96	100
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 602	477	3 474	1 163	1 163	1 163	1 216	1 271	1 328
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	30 183	33 688	31 246	31 974	31 974	31 974	33 445	34 950	36 523
Inventory: Fuel, oil and gas	4 450	4 410	642	3 452	3 452	3 452	3 611	3 773	3 943
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	167 802	210 606	207 658	168 852	172 315	172 315	179 879	181 633	194 647
Inventory: Medicine	137 514	157 394	148 580	143 294	163 979	163 979	152 539	118 143	132 282
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	5 115	5 547	7 062	4 983	4 983	4 983	5 212	5 447	5 692
Consumable supplies	23 539	37 594	30 030	48 288	41 156	41 156	51 789	53 162	55 554
Consumables: Stationery, printing and office supplies	5 111	5 307	5 191	5 125	4 425	4 425	5 361	5 602	5 854
Operating leases	1 580	1 332	274	-	700	700	26	-	-
Rental and hiring	32	-	-	-	-	-	-	-	-
Property payments	71 641	88 249	80 956	91 704	102 299	102 299	104 643	167 115	174 635
Transport provided: Departmental activity	129	231	234	574	574	574	600	627	655
Travel and subsistence	3 875	675	530	266	966	966	152	135	141
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	309	465	343	164	4 364	4 364	172	180	188
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 589	7 214	8 837	1 262	10 262	10 262	1 333	1 229	1 284
Provinces and municipalities	49	32	42	80	80	80	84	88	92
Provinces	49	32	42	80	80	80	84	88	92
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	49	32	42	80	80	80	84	88	92
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 540	7 182	8 795	1 182	10 182	10 182	1 249	1 141	1 192
Social benefits	7 540	7 182	8 795	1 182	10 182	10 182	1 249	1 141	1 192
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	92 284	133 337	116 498	104 808	139 965	139 965	86 563	107 182	107 183
Buildings and other fixed structures	-	5 499	2 750	-	1 500	1 500	-	-	-
Buildings	-	5 499	2 750	-	1 500	1 500	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	92 284	127 838	113 748	104 808	138 465	138 465	86 563	107 182	107 183
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	92 284	127 838	113 748	104 808	138 465	138 465	86 563	107 182	107 183
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 090 968	2 302 326	2 299 246	2 366 213	2 483 517	2 483 517	2 554 343	2 680 045	2 819 487

Vote 7. Department of health

Table 7.20: Payments and estimates by economic classification: Programme 6: HEALTH SCIENCES AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	547 398	535 526	524 886	598 671	589 867	589 867	609 292	637 030	661 253
Compensation of employees	529 717	516 233	502 126	554 682	549 582	549 582	565 600	591 371	612 372
Salaries and wages	499 666	489 486	477 194	513 047	508 477	508 477	523 005	546 859	566 172
Social contributions	30 051	26 747	24 932	41 635	41 105	41 105	42 595	44 512	46 200
Goods and services	17 681	19 293	22 760	43 989	40 285	40 285	43 692	45 659	48 881
Administrative fees	34	81	-	-	-	238	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	67	18	25	80	80	80	88	92	96
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	12	6	-	-	-	163	-	-	-
Communication (G&S)	565	619	750	871	871	871	917	958	1 001
Computer services	-	-	-	3 000	3 000	3 000	1 000	1 045	1 092
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	-	312	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	62	37	89	-	-	57	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	8	8	10	-	-	8	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	71	29	100	100	100	110	115	120
Consumable supplies	776	766	634	3 146	3 146	3 146	3 291	3 439	3 983
Consumables: Stationery, printing and office supplies	319	337	545	1 964	990	1 181	2 201	2 300	2 404
Operating leases	430	403	56	693	543	693	725	758	792
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	11 199	12 200	13 022	16 778	14 078	13 712	17 642	18 436	19 655
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 579	2 249	1 153	763	1 083	3 246	612	640	669
Training and development	197	325	6 025	15 877	15 487	11 092	16 147	16 874	18 022
Operating payments	84	590	358	717	717	1 140	959	1 002	1 047
Venues and facilities	1 349	1 272	64	-	190	1 558	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	91 531	61 237	47 757	59 673	55 603	55 701	69 880	75 563	81 405
Provinces and municipalities	123	133	138	147	197	197	154	161	168
Provinces	123	133	138	147	197	197	154	161	168
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	123	133	138	147	197	197	154	161	168
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	42 891	41 379	26 089	26 120	26 120	26 120	30 022	31 013	32 409
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	42 891	41 379	26 089	26 120	26 120	26 120	30 022	31 013	32 409
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	48 517	19 725	21 530	33 406	29 286	29 384	39 704	44 389	48 828
Social benefits	1 208	2 270	1 500	281	681	764	294	307	321
Other transfers to households	47 309	17 455	20 030	33 125	28 605	28 620	39 410	44 082	48 507
Payments for capital assets	36	915	-	300	300	300	314	328	343
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	36	915	-	300	300	300	314	328	343
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	36	915	-	300	300	300	314	328	343
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	638 965	597 678	572 643	658 644	645 770	645 868	679 486	712 921	743 001

2026 Estimates of Provincial Revenue and Expenditure

Table 7.21: Payments and estimates by economic classification: Programme 7: HEALTH CARE SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	222 595	160 398	168 342	178 324	178 309	178 309	224 024	238 488	249 220
Compensation of employees	105 961	105 803	106 739	104 120	104 120	104 120	51 869	54 952	57 425
Salaries and wages	90 952	89 596	89 652	89 260	89 260	86 954	44 978	47 448	49 583
Social contributions	15 009	16 207	17 087	14 860	14 860	17 166	6 891	7 504	7 842
Goods and services	116 634	54 595	61 603	74 204	74 189	74 189	172 155	183 536	191 795
Administrative fees	99	1	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	535	-	229	8	293	293	8	8	8
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	18	12	29	-	177	247	-	-	-
Communication (G&S)	396	403	73	452	222	326	472	493	515
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	35 264	28 396	30 170	45 569	43 230	42 996	142 205	152 239	159 090
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	4 358	4 194	2 010	3 679	3 604	3 604	6 463	6 754	7 058
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	187	232	130	80	350	350	84	88	92
Agency and support/outourced services	-	-	71	100	100	100	105	110	115
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	2	-	48	33	33	50	52	54
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	317	350	-	341	341	341	357	373	390
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	67 117	9 974	17 209	11 784	12 569	12 499	11 280	11 787	12 317
Inventory: Medicine	-166	41	-	-	130	130	-	-	-
Medcabs inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	981	423	1 234	779	49	53	815	852	890
Consumable supplies	550	1 277	1 268	2 843	2 683	2 813	1 404	1 468	1 534
Consumables: Stationery, printing and office supplies	305	621	394	791	691	691	827	864	903
Operating leases	759	1 134	1 141	1 008	1 238	1 253	1 054	1 101	1 151
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	5 394	7 135	6 302	5 528	6 138	6 140	5 782	6 042	6 314
Transport provided: Departmental activity	11	-	-	998	888	866	1 044	1 091	1 140
Travel and subsistence	405	402	1 343	196	1 323	1 323	205	214	224
Training and development	52	-	-	-	90	90	-	-	-
Operating payments	52	-	-	-	40	41	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	92	580	404	333	348	348	23 916	25 173	26 305
Provinces and municipalities	-	8	-	-	15	15	-	-	-
Provinces	-	8	-	-	15	15	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	8	-	-	15	15	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of 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	92	572	404	333	333	333	23 916	25 173	26 305
Social benefits	92	572	404	333	333	333	349	365	381
Other transfers to households	-	-	-	-	-	-	23 567	24 808	25 924
Payments for capital assets	2 127	3 873	-	1 934	1 934	1 934	140	146	153
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 127	3 873	-	1 934	1 934	1 934	140	146	153
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 127	3 873	-	1 934	1 934	1 934	140	146	153
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	224 814	164 851	168 746	180 591	180 591	180 591	248 080	263 807	275 678

Vote 7. Department of health

Table 7.22: Payments and estimates by economic classification: Programme 8: HEALTH FACILITIES MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	695 512	576 107	528 032	651 988	790 626	790 626	711 609	590 720	632 233
Compensation of employees	17 057	13 799	12 267	20 193	18 103	18 103	17 633	19 890	19 981
Salaries and wages	14 959	12 503	11 132	15 201	14 097	14 075	13 241	15 300	16 191
Social contributions	2 098	1 296	1 135	4 992	4 006	4 028	4 392	4 590	3 790
Goods and services	678 455	562 308	515 765	631 795	772 523	772 523	693 976	570 830	612 252
Administrative fees	2	-	-	120	120	120	120	125	131
Advertising	-	-	-	100	-	-	-	-	-
Minor assets	1 615	283	404	1 060	862	862	1 060	1 108	1 158
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4	-	-	-	-	-	-	-	-
Communication (G&S)	159	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	106 513	61 133	26 444	-	66 431	92 479	-0	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	134 046	204 698	75 684	122 115	62 319	64 014	168 749	137 828	144 030
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	100	400	400	151	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1 778	566	56	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	467	449	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	8 429	12 005	30 313	-	6 000	8 037	-	-	-
Consumables: Stationery, printing and office supplies	-	-	3	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	273	-	-	-	-	-	-	-	-
Property payments	424 257	282 845	382 074	506 300	634 391	604 595	522 328	429 855	464 933
Transport provided: Departmental activity	5	-	-	-	-	-	-	-	-
Travel and subsistence	884	327	644	1 100	1 100	1 100	1 568	1 914	2 000
Training and development	-	-	-	200	200	200	-	-	-
Operating payments	23	-	-	-	-	16	-	-	-
Venues and facilities	-	-	143	700	700	700	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	38	244	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of 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	38	244	-	-	-	-	-	-	-
Social benefits	38	244	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	320 615	311 591	320 774	255 254	287 301	287 301	297 303	361 568	369 085
Buildings and other fixed structures	305 264	299 140	319 060	250 949	284 496	284 496	293 303	357 225	364 645
Buildings	305 264	299 140	319 060	250 949	284 496	284 496	280 392	357 225	364 645
Other fixed structures	-	-	-	-	-	-	12 911	-	-
Machinery and equipment	15 351	12 451	1 714	4 305	2 805	2 805	4 000	4 343	4 440
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	15 351	12 451	1 714	4 305	2 805	2 805	4 000	4 343	4 440
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 016 165	887 942	848 806	907 242	1 077 927	1 077 927	1 008 912	952 288	1 001 318

2026 Estimates of Provincial Revenue and Expenditure

Table 7.23: Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2027/28	2028/29
Current payments	3 851 153	3 381 620	3 644 452	3 790 289	3 810 834	3 810 834	3 849 004	3 895 818	3 989 532
Compensation of employees	1 691 211	1 555 911	1 630 062	1 662 457	1 699 706	1 699 706	1 714 009	1 657 208	1 694 983
Salaries and wages	1 608 267	1 463 545	1 532 252	1 545 371	1 583 286	1 583 286	1 608 035	1 550 108	1 589 062
Social contributions	82 943	92 366	97 810	117 086	116 420	116 420	105 974	107 100	105 921
Goods and services	2 159 942	1 825 709	2 014 390	2 127 831	2 111 128	2 111 128	2 134 996	2 238 610	2 294 550
Administrative fees	103	177	379	120	9 170	9 170	320	120	131
Advertising	3 318	1 086	837	160	660	660	59	59	59
Minor assets	7 234	396	495	12 066	5 350	5 350	6 420	6 815	6 640
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	384	145	363	400	100	100	200	100	100
Communication (G&S)	11 845	8 540	8 634	9 276	9 036	9 036	9 486	9 250	9 250
Computer services	1 080	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	106 510	48 168	26 444	-0	127 391	127 391	-0	-0	-0
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	574 423	600 678	578 100	440 363	466 575	466 575	519 037	547 775	537 703
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	74 392	23 657	21 821	48 000	38 114	38 114	103 767	65 095	69 592
Agency and support/outsourced services	38 148	31 127	2 237	40 299	26 219	26 219	31 150	32 656	34 584
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	19 931	7 861	7 538	7 923	9 058	9 058	8 720	5 870	5 870
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 566	1 795	1 795	1 900	3 046	3 046	1 951	1 026	1 026
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	15 172	17 855	19 362	25 000	25 000	25 000	20 769	25 935	29 000
Inventory: Fuel, oil and gas	3 706	2 177	12 593	11 249	2 891	2 891	19 284	11 261	11 261
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	10 000	10 034	10 034	-	4 500	-
Inventory: Medical supplies	328 457	227 648	317 446	324 043	293 374	293 374	273 441	337 991	366 698
Inventory: Medicine	663 569	630 510	637 179	713 724	680 693	680 693	702 835	831 208	851 208
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 215	610	600	-	-	-	-	-	-
Consumable supplies	6 917	7 104	6 537	6 120	8 988	8 988	24 167	8 063	8 063
Consumables: Stationery, printing and office supplies	5 804	31 376	53 380	106 268	100 557	100 557	73 450	111 983	119 713
Operating leases	1 276	970	36	-	-	-	-	-	-
Rental and hiring	-	-	-	-	3 200	3 200	-	-	-
Property payments	247 586	170 792	290 046	324 835	244 241	244 241	286 582	190 771	196 559
Transport provided: Departmental activity	138	83	-	-	100	100	-	-	-
Travel and subsistence	43 078	12 121	23 608	36 320	36 752	36 752	37 632	39 103	37 694
Training and development	23	-	308	200	650	650	6 345	-	-
Operating payments	2 519	58	16	8 890	778	778	0	-0	669
Venues and facilities	548	775	4 636	675	9 151	9 151	9 380	9 030	8 730
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 694	4 178	2 809	3 412	4 012	4 012	2 431	2 274	2 274
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 694	4 178	2 809	3 412	4 012	4 012	2 431	2 274	2 274
Social benefits	2 694	4 178	2 809	3 412	4 012	4 012	2 431	2 274	2 274
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	541 163	480 284	441 243	408 153	456 018	456 018	488 558	491 574	539 091
Buildings and other fixed structures	291 323	289 651	308 177	250 949	288 296	288 296	313 303	357 225	364 645
Buildings	291 323	289 651	308 177	250 949	288 296	288 296	300 392	357 225	364 645
Other fixed structures	-	-	-	-	-	-	12 911	-	-
Machinery and equipment	249 840	190 634	133 066	157 204	167 722	167 722	175 255	134 349	174 446
Transport equipment	36 940	24 576	27 318	29 486	32 611	32 611	42 600	12 725	12 725
Other machinery and equipment	212 899	166 057	105 748	127 718	135 111	135 111	132 655	121 624	161 721
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 395 010	3 866 082	4 088 504	4 201 854	4 270 864	4 270 864	4 339 993	4 389 666	4 530 897

Vote 7. Department of health

Table 7.24: Payments and estimates by economic classification: Comprehensive HIV and Aids Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 897 512	1 812 859	1 931 201	1 960 723	2 033 174	2 033 174	1 998 438	2 165 484	2 196 315
Compensation of employees	477 862	434 462	443 246	446 601	469 004	469 004	473 597	463 382	468 987
Salaries and wages	433 868	381 412	385 539	395 685	418 088	418 088	420 136	409 793	415 771
Social contributions	43 994	53 050	57 707	50 916	50 916	50 916	53 461	53 589	53 216
Goods and services	1 419 650	1 378 397	1 487 955	1 514 122	1 564 170	1 564 170	1 524 842	1 702 102	1 727 328
Administrative fees	78	175	378	-	9 000	9 000	-	-	-
Advertising	-	168	-	-	-	-	-	-	-
Minor assets	5 355	2	-	5 000	3 900	3 900	5 000	5 225	5 000
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	288	-	356	100	100	100	200	100	100
Communication (G&S)	-	-	-	-	8 675	8 675	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-3	-	-	-	60 960	60 960	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	561 423	576 722	565 679	419 363	444 683	444 683	506 383	510 451	500 379
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	100	100	23	1	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	15 172	17 855	19 362	25 000	25 000	25 000	20 769	25 935	29 000
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	10 000	9 900	9 900	-	4 500	-
Inventory: Medical supplies	167 229	144 787	235 402	225 394	198 918	198 918	185 394	227 286	237 286
Inventory: Medicine	636 543	596 707	587 642	684 651	664 251	664 251	692 989	773 654	793 654
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 215	491	600	-	-	-	-	-	-
Consumable supplies	334	552	546	-	100	100	-	-	-
Consumables: Stationery, printing and office supplies	5 582	30 468	52 360	105 496	99 365	99 365	72 606	110 930	118 660
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	100	100	-	-	-
Travel and subsistence	23 912	9 757	21 613	30 756	30 756	30 756	32 697	35 359	34 888
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1 522	58	-	8 362	-	-	-	-0	-
Venues and facilities	-	656	4 017	-	8 362	8 362	8 780	8 662	8 362
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 985	2 605	2 259	3 000	3 600	3 600	2 000	2 000	2 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 985	2 605	2 259	3 000	3 600	3 600	2 000	2 000	2 000
Social benefits	1 985	2 605	2 259	3 000	3 600	3 600	2 000	2 000	2 000
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	120 499	42 399	54 845	38 741	34 700	34 700	87 991	9 237	49 237
Buildings and other fixed structures	12 475	3 905	34 992	-	2 300	2 300	20 000	-	-
Buildings	12 475	3 905	34 992	-	2 300	2 300	20 000	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	108 024	38 494	19 853	38 741	32 400	32 400	67 991	9 237	49 237
Transport equipment	2 274	4 506	18 299	22 686	20 386	20 386	32 000	2 300	2 300
Other machinery and equipment	105 750	33 987	1 554	16 055	12 014	12 014	35 991	6 937	46 937
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 019 996	1 857 863	1 988 305	2 002 464	2 071 474	2 071 474	2 088 429	2 176 721	2 247 552

2026 Estimates of Provincial Revenue and Expenditure

Table 7.25: Payments and estimates by economic classification: National Health Insurance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	48 076	60 971	52 554	53 727	53 727	53 727	54 785	57 210	59 139
Compensation of employees	18 793	29 845	50 294	27 608	27 608	27 608	23 658	24 555	24 555
Salaries and wages	17 201	28 368	50 216	27 608	27 608	27 608	23 658	24 555	24 555
Social contributions	1 592	1 477	78	-	-	-	-	-	-
Goods and services	29 283	31 127	2 260	26 119	26 119	26 119	31 127	32 655	34 584
Administrative fees	-	-	1	-	-	-	-	-	-
Agency and support/outsourced services	29 283	31 127	2 237	26 119	26 119	26 119	31 127	32 655	34 584
Travel and subsistence	-	-	22	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	19 860	68 690	-	-	-	-	-	-	-
Buildings and other fixed structures	-	1 004	-	-	-	-	-	-	-
Buildings	-	1 004	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 860	67 685	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	19 860	67 685	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	67 936	129 661	52 554	53 727	53 727	53 727	54 785	57 210	59 139

Table 7.26: Payments and estimates by economic classification: EPWP Social Sector

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	33 843	30 663	22 031	-	-	-	19 688	-	-
Compensation of employees	33 838	30 656	21 062	-	-	-	19 688	-	-
Salaries and wages	33 548	30 423	20 836	-	-	-	19 491	-	-
Social contributions	290	233	226	-	-	-	197	-	-
Goods and services	5	7	969	-	-	-	-	-	-
Administrative fees	-	1	-	-	-	-	-	-	-
Catering: Departmental activities	7	-	-	-	-	-	-	-	-
Agency and support/outsourced services	-2	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	6	516	-	-	-	-	-	-
Training and development	-	-	308	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	145	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	33 843	30 663	22 031	-	-	-	19 688	-	-

Table 7.27: Payments and estimates by economic classification: EPWP Incentive

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	2 977	2 826	3 290	22 698	22 698	22 698	2 663	-	-
Compensation of employees	2 550	2 807	3 265	22 698	20 784	20 784	2 663	-	-
Salaries and wages	2 505	2 779	3 226	22 498	20 264	20 264	2 660	-	-
Social contributions	45	27	39	200	520	520	3	-	-
Goods and services	427	19	25	-	1 914	1 914	-	-	-
Minor assets	124	-	-	-	-	-	-	-	-
Catering: Departmental activities	50	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	134	134	-	-	-
Consumable supplies	159	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	94	-	-	-	-	-	-	-	-
Travel and subsistence	-	19	25	-	1 083	1 083	-	-	-
Training and development	-	-	-	-	450	450	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	247	247	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 977	2 826	3 290	22 698	22 698	22 698	2 663	-	-

Vote 7. Department of health

Table 7.28: Payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	431 206	418 136	439 021	477 511	466 158	466 158	470 585	464 594	483 301
Compensation of employees	254 625	278 349	295 575	303 856	307 644	307 644	321 428	262 831	262 831
Salaries and wages	233 122	253 239	267 827	269 859	273 647	273 647	299 583	240 986	240 986
Social contributions	21 502	25 111	27 748	33 997	33 997	33 997	21 845	21 845	21 845
Goods and services	176 581	139 787	143 446	173 655	158 514	158 514	149 157	201 763	220 470
Minor assets	140	112	91	4 986	110	110	-	362	362
Catering: Departmental activities	4	-	7	-	-	-	-	-	-
Laboratory services	13 000	23 956	12 421	21 000	21 000	21 000	12 504	37 324	37 324
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	16 328	19 605	20 756	19 500	27 200	27 200	39 384	41 147	41 147
Agency and support/outourced services	8 867	-	-	14 180	-	-	-	-	-
Inventory: Medical supplies	124 180	82 412	78 067	98 649	94 096	94 096	87 407	102 932	121 639
Inventory: Medicine	6 477	6 786	26 009	9 000	7 000	7 000	2 084	11 858	11 858
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	6 216	5 862	5 989	6 120	8 888	8 888	7 678	8 063	8 063
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	1 276	970	36	-	-	-	-	-	-
Transport provided: Departmental activity	44	83	-	-	-	-	-	-	-
Travel and subsistence	-	-	54	220	220	220	100	77	77
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	49	-	16	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies	484	1 328	550	412	412	412	431	274	274
Households	484	1 328	550	412	412	412	431	274	274
Social benefits	484	1 328	550	412	412	412	431	274	274
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	72 001	59 063	99 410	103 808	115 161	115 161	86 199	107 182	107 182
Buildings and other fixed structures	-	-	-	-	1 500	1 500	-	-	-
Buildings	-	-	-	-	1 500	1 500	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	72 001	59 063	99 410	103 808	113 661	113 661	86 199	107 182	107 182
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	72 001	59 063	99 410	103 808	113 661	113 661	86 199	107 182	107 182
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	503 691	478 527	538 981	581 731	581 731	581 731	557 215	572 050	590 757

Table 7.29: Payments and estimates by economic classification: Health Professions Training and Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	151 237	148 409	158 163	162 074	162 074	162 074	169 264	170 960	176 792
Compensation of employees	151 237	148 409	158 163	162 074	162 074	162 074	169 264	170 960	176 792
Salaries and wages	141 970	142 308	154 118	146 766	146 766	146 766	153 956	155 652	161 490
Social contributions	9 267	6 100	4 045	15 308	15 308	15 308	15 308	15 308	15 302
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	151 237	148 409	158 163	162 074	162 074	162 074	169 264	170 960	176 792

Table 7.30: Payments and estimates by economic classification: Hospital Facility Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	428 130	229 059	326 403	367 088	335 041	335 041	361 799	229 701	239 869
Compensation of employees	17 057	13 799	12 267	20 193	18 103	18 103	17 633	19 890	19 981
Salaries and wages	14 959	12 503	11 132	15 201	14 097	14 097	14 241	15 300	16 191
Social contributions	2 098	1 296	1 135	4 992	4 006	4 006	3 392	4 590	3 790
Goods and services	411 073	215 260	314 136	346 895	316 938	316 938	344 166	209 811	219 888
Administrative fees	2	-	-	120	120	120	120	120	131
Advertising	-	-	-	100	-	-	-	-	-
Minor assets	1 615	283	404	1 060	860	860	1 060	1 108	1 158
Catering: Departmental activities	4	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	106 513	48 168	26 444	-	66 431	66 431	-	-	-
Contractors	57 520	9	-	25 150	9 356	9 356	58 183	22 398	26 895
Inventory: Clothing material and accessories	-	-	-	100	400	400	151	-	-
Inventory: Medical supplies	238	449	-	-	-	-	-	-	-
Consumable supplies	-	2	2	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	3	-	-	-	-	-	-
Property payments	244 274	166 022	286 500	318 365	237 771	237 771	283 084	184 271	190 059
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	884	327	640	1 100	1 100	1 100	1 568	1 914	976
Training and development	23	-	-	200	200	200	-	-	-
Operating payments	-	-	-	528	528	528	0	-	669
Venues and facilities	-	-	143	172	172	172	-	-	-
Transfers and subsidies	38	244	-	-	-	-	-	-	-
Households	38	244	-	-	-	-	-	-	-
Social benefits	38	244	-	-	-	-	-	-	-
Payments for capital assets	277 965	289 505	274 899	255 254	287 301	287 301	297 303	361 568	369 085
Buildings and other fixed structures	263 570	284 742	273 185	250 949	284 496	284 496	293 303	357 225	364 645
Buildings	263 570	284 742	273 185	250 949	284 496	284 496	280 392	357 225	364 645
Other fixed structures	-	-	-	-	-	-	12 911	-	-
Machinery and equipment	14 395	4 763	1 714	4 305	2 805	2 805	4 000	4 343	4 440
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	14 395	4 763	1 714	4 305	2 805	2 805	4 000	4 343	4 440
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	706 133	518 808	601 302	622 342	622 342	622 342	659 102	591 269	608 954

Table 7.31: Payments and estimates by economic classification: District Health Components

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	636 716	446 320	500 343	529 709	521 203	521 203	545 075	570 994	589 163
Compensation of employees	513 793	385 208	434 744	462 669	477 730	477 730	459 371	478 715	496 884
Salaries and wages	509 638	380 137	427 976	454 545	469 606	469 606	451 152	470 496	488 665
Social contributions	4 155	5 071	6 768	8 124	8 124	8 124	8 219	8 219	8 219
Goods and services	122 923	61 112	65 599	67 040	43 473	43 473	85 704	92 279	92 279
Administrative fees	23	0	-	-	50	50	200	-	-
Advertising	3 318	918	837	60	660	660	59	59	59
Minor assets	-	-	-	1 020	480	480	360	120	120
Catering: Departmental activities	31	145	-	300	-	-	-	-	-
Communication (G&S)	11 845	8 540	8 634	9 276	361	361	9 486	9 250	9 250
Computer services	1 080	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	892	892	150	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	544	4 043	1 065	3 350	1 558	1 558	6 200	1 550	1 550
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	19 931	7 861	7 538	7 923	9 058	9 058	8 720	5 870	5 870
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 566	1 795	1 795	1 800	2 646	2 646	1 800	1 026	1 026
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	3 706	2 177	12 593	11 249	2 891	2 891	19 284	11 261	11 261
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	36 810	-	3 977	-	360	360	640	7 773	7 773
Inventory: Medicine	20 549	27 017	23 528	20 073	9 442	9 442	7 762	45 696	45 696
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	119	-	-	-	-	-	-	-
Consumable supplies	208	688	-	-	-	-	16 489	-	-
Consumables: Stationery, printing and office supplies	222	908	1 017	772	1 192	1 192	844	1 053	1 053
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	3 200	3 200	-	-	-
Property payments	3 312	4 770	3 546	6 470	6 470	6 470	3 498	6 500	6 500
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	18 282	2 012	738	4 244	3 593	3 593	3 267	1 753	1 753
Training and development	-	-	-	-	-	-	6 345	-	-
Operating payments	948	-	-	-	250	250	-	-	-
Venues and facilities	548	119	331	503	370	370	600	368	368
Transfers and subsidies	187	-	-	-	-	-	-	-	-
Households	187	-	-	-	-	-	-	-	-
Social benefits	187	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	50 838	20 629	12 089	10 350	18 856	18 856	17 065	13 587	13 587
Buildings and other fixed structures	15 278	-	-	-	-	-	-	-	-
Buildings	15 278	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	35 560	20 629	12 089	10 350	18 856	18 856	17 065	13 587	13 587
Transport equipment	34 666	20 070	9 019	6 800	12 225	12 225	10 600	10 425	10 425
Other machinery and equipment	893	559	3 070	3 550	6 631	6 631	6 465	3 162	3 162
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	687 741	466 949	512 432	540 059	540 059	540 059	562 140	584 581	602 750