

Vote 10: Department of Health

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Department of Health

To be appropriated by Vote in 2026/27	R7 244 052 000
Executive Authority	MEC for Health
Administrating Department	Health
Accounting Officer	Head of Department: Health

1. Overview

Core functions and responsibilities of the department

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

Vision

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

Mission

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

Types of services rendered

The following services are provided by the department:

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

Acts, rules and regulations

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

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

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

Key strategic objectives

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

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

The Medium-Term Development Plan (MTDP) 2025–2030 aligns with the goals and objectives of the National Development Plan (NDP) and the minimum programme of priorities of the GNU. The NDP remains South Africa's long-term country plan towards 2030 and is aligned with its international commitments on the continent and globally. The introduction of the MTDP 2025–2030 as the implementation plan of the NDP, replacing the Medium-Term Strategic Framework (MTSF), serves to align with international naming conventions and to place a greater emphasis on development outcomes.

The MTDP 2025–2030 sets out goal missions for the next five years which are intended to guide the actions of government in pursuing the goals of the NDP. Furthermore, to support the realisation of the MTDP each action plan will be estimated on annual basis using evidence-based Annual Performance Planning and priority areas resource allocation methods.

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

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

health (thrive), in line with the United Nation's three broad objectives of the Sustainable Development Goals (SDGs) for health.

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

Inter-sectoral collaboration to address social determinants of health

The Northern Cape Delivery 10-19 years' rate performance increased slightly from FY 2023/24 (17.2%) to FY 2024/25 (17.9%). Over and above this performance, financial years 2023/24 (264) and 2024/25 (250) young girls between the ages of 10-19 years accessed the Choice on Termination of Pregnancy (CTOP) services. Multiple factors contributed to high teenage pregnancy which include among others, societal issues, poor implementation of full Integrated School Health programme (ISHP), DOE preventing access to contraceptive methods in schools and some youth reluctant to access available services.

There were interventions that were implemented amongst others:

- Improved access to Adolescent and Youth Friendly Services (AYFS) through activation of youth zones which is a standard aimed at improving health access and quality of care for adolescents and youth.
- Implementation of Integrated School Health Programme (ISHP), which focused on addressing both the immediate health problems of learners, including barriers to teaching and learning as well as implementing interventions that can promote their health and well-being during childhood and beyond.
- Collaboration between the Social Cluster Departments i.e. Department of Education, Social Development, Safety, Agriculture and other relevant sectors.
- Public health education and awareness through different media platforms to empower young people and communities to ensure comprehensive prevention, and provide support to those at risk and already affected.

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

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

- Strengthen Leadership Development and Governance
- Optimize Comprehensive Health Service delivery to improve health outcomes.
- Improve Quality of Health services.
- Strengthen community involvement and social accountability:
- Strengthen Inter-sectoral collaboration.
- Strengthen the sub-district for UHC and the NHI
- Strengthen System Capacity (systems, policies, processes, tools, and resources)

Improve quality and safety of care

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

- Shortens patient waiting times
- Ensures convenient pick-up points for patients (closer to home/work place)
- Nurses have more time for critical patients and improve quality of patients

- Reduces congestion at clinics
- Reduces risk of cross infections
- Relief work load for clinic staff
- Allows patients to take control/ownership of their health

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

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

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

District Health Services

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

- Expansion of operational hours.
- Operationalisation of theatres.
- 24-hour Operationalization of CHC.
- Classification of facilities.
- Access to underserved and underserved areas.

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

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

Currently, the total number of fixed staff establishment is standing at 6 709. This was a 2.3 per cent decrease from 2018, which was at 6 866 total work-force (Clinical and support services). The department invested a lot in filling scarce skills of which is a problem country wide, competing with the private sector that utilises our employees through a moon-lighting system.

The current staff establishment of the department is 6 486, including all nature of appointments for health professionals and administrative and support personnel. The department has been replacing health professional posts on a continuous basis, however there is still a shortage of speciality nurses, medical specialist and clinical psychologists in the department. The department is unable to attract the cadres for the province.

The filling of replacement administrative and support personnel posts vacated in the previous and current financial years is still of concern in the department as the Office of the Premier standard operating procedure is still a requirement for the advertising and filling of posts.

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

The Department has made substantial progress in the modernisation of ICT infrastructure and digital service delivery across the province, with a strong focus on improving connectivity, system integration, and operational efficiency. To date, 97 per cent internet connectivity has been achieved across health facilities through a combination of Long-Term Evolution (LTE) and fixed-line solutions, with 154 out of 159 facilities connected, including all 14 provincial hospitals. This level of connectivity provides a solid foundation for the implementation of digital health systems and improved access to online services. In support of universal connectivity, the ICASA-funded connectivity project is currently underway, targeting 188 health facilities, of which 112 facilities have already been successfully connected. In parallel, critical network infrastructure upgrades are being implemented, including a Local Area Network (LAN) upgrade at Kuruman Hospital, to ensure network reliability, security, and readiness for advanced clinical systems.

As part of the Department's digital health transformation programme, plans are underway to implement the Health Management System (HMS2) developed by the Eastern Cape Department of Health. HMS2 is a comprehensive solution designed to support patient administration, electronic health records (EHRs), and the digitisation of existing manual patient records. The system will enhance continuity of care, improve data accuracy, and enable better clinical decision-making through real-time access to patient information. Connie Vorster Hospital in Hartswater has been identified as the pilot site, where lessons learned will inform a phased rollout to additional facilities across the province.

In the area of human resource modernisation, the department has approved the implementation of an e-Recruitment system to replace the current manual, paper-based recruitment processes. The system will allow job applications to be submitted and managed electronically, reducing administrative burden, shortening recruitment turnaround times, and improving transparency and auditability. This initiative aligns with broader government objectives to digitise HR processes and improve service delivery efficiency.

The department is also implementing an e-Leave system to automate leave management and improve workforce administration. Phase 1 of the implementation, covering 1 000 identified users, has been completed, with user training conducted in November 2025 to ensure readiness and adoption.

To ensure organisational resilience and uninterrupted service delivery, the department has prioritised the development and implementation of comprehensive Business Continuity Planning (BCP) and Disaster Recovery Planning (DRP) frameworks. The BCP focuses on maintaining critical health and administrative services during disruptive events such as system outages, network failures, power interruptions, or other emergencies. It defines essential business functions, roles and responsibilities, alternative service delivery arrangements, and communication protocols to ensure that patient care and core departmental operations continue with minimal disruption.

Complementing this, the Disaster Recovery Plan (DRP) provides a structured approach for the restoration of ICT systems, applications, and data following major incidents or disasters. The DRP outlines recovery objectives, backup strategies, system prioritisation, and recovery procedures to enable the rapid restoration of critical systems, including clinical, HR, and financial platforms. Regular testing, reviews, and alignment with departmental ICT governance frameworks will ensure that both the BCP and DRP remain effective, compliant, and responsive to evolving operational and technological risks across the Department. This process has been completed by SITA.

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

Infrastructure Planning

In the 2026/27 financial year, the Department will continue to invest in upgrading and expanding health

infrastructure to improve access to quality healthcare services across the province. Construction work is expected to resume at several facilities where planning is already at an advanced stage. These include the upgrading of Galeshewe Day Hospital, the extension of Kuruman Hospital Casualty, the refurbishment of Connie Vorster Hospital, and improvements to the Robert Mangaliso Sobukwe Hospital (RMSH) Accident and Emergency Unit. These projects are aimed at reducing overcrowding, modernising facilities, and strengthening the delivery of hospital services.

Other important projects are currently in the planning and preparatory phases. These include the construction of the new Dr Harry Surtie Mental Health Unit, the upgrading of Springbok Hospital, the Upgrading of the RMSH Laundry, the upgrading of Groblershoop Community Health Centre, the upgrading of Postmasburg Hospital, and the construction of the new Wrenchville Clinic.

The upgrading of Postmasburg Hospital will be implemented in partnership with the mining sector, which will support improvements to priority areas such as the Accident and Emergency Unit.

Two projects, the construction of the new Roodepan Community Health Centre and the construction of the new Ritchie Clinic are currently at an advanced stage. Progress on these facilities will be monitored in the 2026/27 financial year.

Through these projects, the department remains committed to expanding primary healthcare services, improving hospital infrastructure, strengthening mental health services, and ensuring that communities have access to safe, modern and functional health facilities.

Infrastructure Delivery

The department continues to implement and monitor a range of capital projects aimed at strengthening healthcare services, improving facility conditions, and expanding access to care across the province. While progress has been achieved on several projects, some have experienced delays due to contractual, administrative, or implementation challenges, which are being actively addressed to ensure completion.

The Construction of Nursing College Phase 2 experienced a suspension of construction works in June 2025. Although the original contractual completion date was June 2026, this target might not be achieved. The Department is awaiting a report from the Department of Roads and Public Works outlining the way forward to complete the project.

Construction of the New Schmidtsdrift Clinic is progressing under the Department of Roads and Public Works, with completion expected by the end of March 2026. The Upgrading of Keimoes Community Health Centre (CHC), Griekwastad CHC, and Logobate CHC is underway and being implemented by the Independent Development Trust (IDT), with expected completion dates between March and July 2026.

The Upgrading of Dr Arthur Letele Medical Depot reached practical completion on 29 September 2025, with outstanding minor works to be finalised before the end of 2025/26 financial year.

The Tshwaragano Gateway Clinic and Walkways project, has experienced delays and is now expected to be completed by May 2026.

The construction of the new Glenred Clinic, implemented internally by the Department of Health, resumed during the first quarter of 2025/26 and is expected to be completed by the end of July 2026.

The upgrading of Steinkopf Clinic was successfully completed in November 2025 following the resumption of works in May 2025.

Overall, the Department remains committed to improving infrastructure delivery performance by strengthening oversight, resolving project constraints, and accelerating completion of facilities to ensure that communities benefit from safe, functional and accessible healthcare infrastructure.

2. Review of the current financial year (2025/26)

Provision of quality healthcare requires a financial investment as a primary resource to respond to healthcare demands in the province especially given the topography of the province. The secondary process will include the creating of the healthcare sector that is responsive to the healthcare demands that includes amongst others the such as the rehabilitation of health infrastructure, investment in healthcare personnel, healthcare financing.

All of the above form an integral part in improving access to health care services as part of the main focus areas in strengthening the overall health system and ensure that communities receive efficient, equitable, and high-quality healthcare.

Though theatre time still remains one of the challenges in dealing with surgical backlogs we have established partnerships with the private providers as part of our key interventions to respond to this challenge. Furthermore, there is a process to strengthen the outreach program from the tertiary hospital to primary healthcare facilities.

Rendering efficient and effective healthcare requires strengthening of healthcare systems across all levels of care inclusive of the integration of service packages. In the current year the process of reviewing the service packages across all levels of care as part of the reclassification of facilities and alignment of service packages was conducted, the next phase in 2026/2027 will be formulate a provincial healthcare strategy for adoption of the legislature.

Health technology is one of the fundamental enables to earley diagnoses that leads to efficient treatment the Large Bore CT scanner for Robert Mangaliso Sobukhwe Hospital was procured to improve accessibility, precision especially /in cancer treatment planning, and patient comfort, while supporting complex clinical procedures. Similarly, the X-Ray Machine was procured for Dr Harry Surtie Hospital to enhance the hospital's diagnostic capacity as well to properly diagnose, monitor, and guide the treatment of injuries and diseases in a safe and efficient manner, while also ensuring appropriate and timely referrals to tertiary hospital services where specialised care is required.

Oncology Centre was officially opened in the last quarter of 2025/26 financial year, at Dr. Van Niekerk Hospital in Springbok, to provide essential chemotherapy and palliative care to the Namakwa District. The initiative is public-private partnership between Vedanta Zinc International and the Northern Cape Department of Health which brings crucial cancer services closer to the people of Namakwa, eliminating long-distance travel for treatment.

The usage of the Computer Aided Dispatch System under the Emergency Medical Services Programme is progressing well. The system includes enhanced Call Centre functionality, as well as improved Ambulance Tracking and Monitoring capabilities to strengthen coordination and response efficiency.

3. Outlook for the coming financial year (2026/27)

The key priorities of the department have not changed from the previous year and include the following:

- Operationalization of theatres at district hospitals to increase theatre times as part of the intervention dealing with surgical backlogs.
- Investment in halfway houses to deal with psychiatric patients that requires further clinical care as part of the reintegration model to communities.
- Improved access of tertiary clinical services at primary healthcare level with much emphasis towards oncology services and renal services.
- Improve patient experience of care through an integrated human resource for health.
- Improve the response time for emergency medical services through procurement of additional ambulances and improved call center management system.
- Improve access to tertiary services through the training of registrars especially in critical areas like

oncology, psychiatry, anaesthesia, etc.

4. Reprioritisation

The budget was reprioritized from Programme 6: Health Sciences and Training to Programme 1: Administration to augment the transfers and subsidies budget. Additionally, programmes have been advised to review and reprioritize their existing budgets in line with the ongoing programme assessment process, with a specific focus on identifying targeted and responsible savings.

5. Procurement

The department plans to procure goods and services at an average of R2.581 billion over the MTEF period. This amount makes provision for a number of major purchases, including:

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

6. Receipts and financing

6.1. Summary of receipts

Table 2.1 provides a summary of receipts of the department

Table 2.1: Summary of receipts

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
Equitable share	4 162 941	4 599 017	4 480 460	4 893 224	5 160 760	6 310 638	5 273 829	5 495 429	5 666 444
Conditional grants	1 743 654	1 797 615	1 861 256	1 975 523	1 975 523	1 975 523	1 970 223	2 029 011	2 093 933
<i>District Health Programmes Grant (Comprehensive HIV, Aids Component and District Health Component)</i>	766 033	707 137	747 852	759 857	759 857	759 857	792 268	825 468	852 137
<i>Health Facility Revitalisation Grant</i>	362 731	436 555	437 961	527 929	527 929	527 929	469 950	489 055	503 684
<i>Human Resource Capacitation Grant - Tertiary Hospital Services (HPTD)</i>	155 631	149 030	152 820	156 271	156 271	156 271	163 702	166 699	172 385
<i>National Health Insurance Grant</i>	33 027	91 479	24 264	24 696	24 696	24 696	24 987	26 092	26 970
<i>National Tertiary Services Grant</i>	420 514	408 681	488 803	498 180	498 180	498 180	508 918	521 697	538 757
<i>Expanded Public Works Programme Integrated Grant for Provinces - Health</i>	-	-	-	8 591	8 591	8 591	10 398	-	-
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces - Health</i>	5 718	4 733	9 556	-	-	-	-	-	-
Total receipts	5 906 595	6 396 632	6 341 716	6 868 747	7 136 283	8 286 161	7 244 052	7 524 440	7 760 377

The 2026/27 financial year's overall budget of R7.244 billion indicates an increase of 5.5 per cent when compared to the 2025/26 main appropriation. The increase is above inflation, mainly due additional funding provided by National for appointment of clinical professionals and community health workers over the MTEF. The budget continues to grow at an average of 4.5 per cent for the MTEF outer years.

The department will manage six (6) conditional grants with a total value of R1.970 billion in the 2026/27 financial year:

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

6.2. Departmental receipts collection

Table 2.2 Provides a summary of departmental receipts collection

Table 2.2: Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	26 533	25 438	23 468	34 414	34 414	30 788	35 963	37 582	38 748
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	165	121	94	-	-	-	-	-	-
Interest, dividends and rent on land	8	18	14	-	-	23	-	-	-
Sales of capital assets	2 272	2 220	1 732	2 059	2 059	1 235	2 152	2 248	2 318
Transactions in financial assets and liabilities	4 474	2 656	1 690	-	-	1 155	-	-	-
Total departmental receipts	33 452	30 453	26 998	36 473	36 473	33 201	38 114	39 830	41 066

The department collects bulk of own revenue from health patient fees for cost recoveries of health services provided to the public according to Uniform Patient Fees Schedule (UPFS) tariffs. These tariffs are collected from medical aid schemes, Compensation for Occupational Injuries and Disease (COIDA), Road Accident Fund (RAF), South African Police Service (SAPS), South African National Defence Force (SANDF) and Department of Justice and Constitutional Development (DoJ)

The department's revenue budget is estimated to increase by 14.8 per cent from 2025/26 revised estimate of R33.201 million to R38.114 million in the 2026/27 financial year. The budget is further expected to increase by 4.5 per cent in 2027/28 and 3.1 per cent in 2028/29 financial year.

6.3. Donor funding

The department did not receive any foreign assistance other than agency receipts from Health & Welfare Sector Education Training Authority (HWSETA) for implementation of the work skills development plan.

7. Payment summary

7.1. Key assumptions

The following broad key assumptions were made while preparing the budget of the Department of Health for the 2026 MTEF:

- The assumption for the general Consumer Price Index (CPI) used for the current budget is based on the inflationary projections estimated at 3.6 per cent for 2026/27, 3.3 per cent for 2027/28 and 3.1 per cent for 2028/29.
- Provision of 1.5 per cent for pay progression of the wage bill has been factored into the baseline of compensation of employees.
- Additional earmarked funds provided for national priorities including the employment of Health care professionals and community health workers amongst others.

7.2. Programme summary

Table 2.3 Provides a summary of payments and estimates by programme

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Programmes									
1. Administration	279 163	263 366	270 657	283 063	318 063	478 463	297 753	310 779	320 413
2. District Health Services	2 757 591	2 958 068	3 069 900	3 100 177	3 238 484	3 960 491	3 428 363	3 564 522	3 676 829
3. Emergency Medical Services	416 648	505 849	435 605	477 712	521 403	530 053	498 564	520 495	536 630
4. Provincial Hospital Services	453 601	520 064	529 529	558 497	589 493	642 277	563 491	588 414	606 654
5. Central Hospital Services	1 226 125	1 206 941	1 160 715	1 358 231	1 407 273	1 429 897	1 399 808	1 443 322	1 488 953
6. Health Sciences and Training	172 024	320 538	266 650	359 594	255 094	272 719	373 624	386 006	398 490
7. Health Care Support Services	194 234	168 921	163 211	153 793	153 793	319 581	160 507	167 547	172 741
8. Health Facilities Management	407 209	452 885	445 449	577 680	652 680	652 680	521 942	543 355	559 667
Total payments and estimates	5 906 595	6 396 632	6 341 716	6 868 747	7 136 283	8 286 161	7 244 052	7 524 440	7 760 377

7.3. Summary of economic classification

Table 2.4 Provides a summary of payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	5 492 619	5 790 466	5 971 898	6 488 744	6 732 188	7 882 066	6 869 478	7 133 010	7 356 130
Compensation of employees	3 410 157	3 573 083	3 733 899	4 012 851	4 079 878	4 105 869	4 355 254	4 559 676	4 701 016
Goods and services	2 066 688	2 195 800	2 228 327	2 475 892	2 652 310	3 776 197	2 514 224	2 573 334	2 655 114
Interest and rent on land	15 774	21 583	9 672	-	-	-	-	-	-
Transfers and subsidies to:	72 898	96 722	41 161	48 478	48 878	48 878	50 577	52 854	55 175
Provinces and municipalities	641	1 100	929	15 553	15 553	15 553	16 219	16 950	17 712
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	38	15	11	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	72 219	95 607	40 221	32 925	33 325	33 325	34 358	35 904	37 463
Payments for capital assets	341 078	509 444	328 657	331 526	355 217	355 217	323 997	338 576	349 072
Buildings and other fixed structures	242 660	356 548	231 967	138 133	138 133	138 133	143 659	150 124	154 778
Machinery and equipment	84 100	136 684	96 690	193 393	217 084	217 084	180 338	188 452	194 294
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	14 318	16 212	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 906 595	6 396 632	6 341 716	6 868 747	7 136 283	8 286 161	7 244 052	7 524 440	7 760 377

The total budget allocation of R7.244 billion for the 2026/27 financial year shows an increase of R375.305 million or 5.5 per cent compared to the 2025/26 financial year main budget. The allocations further increase to R7.524 billion in 2027/28 and R7.760 billion in 2028/29 at an average of 3.5 per cent over the MTEF.

The allocation for salaries and related costs of employees in the department accounts for 60.1 per cent of the total allocation of the department in the 2026/27 financial year. Compensation of employees grows to R4.355 billion in the 2026/27 financial year from R4.013 billion in the 2025/26 financial year, this is 8.5 per cent increase. This growth is stable at 4.7 per cent and 3.1 per cent for the 2026/27 and 2027/28 respectively in line with inflation. The allocation for goods and services grows to R2.514 billion in the 2026/27 financial year, which is a 1.5 per cent increase from R2.476 billion in the 2025/26 financial year. The budget further grows at an average rate of 2.8 per cent over the outer years of 2026 MTEF. Transfers and subsidies budget grows by 4.3 per cent to R50.577 million in the 2026/27 financial year compared to R48.478 million in 2025/26 and continues to grow at an average of 4.5 per cent over the MTEF. Payments for capital assets declines by 2.3 per cent to R323.997 million in 2026/27 compared to R331.526 million in the 2025/26 financial year. It further grows at an average of 3.8 per in the outer years.

7.1 Infrastructure payments

7.1.1 Departmental Infrastructure Payments

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

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
Existing infrastructure assets	215 460	276 979	139 085	433 329	433 329	400 295	353 652	301 055	353 684
Maintenance and repairs	63 460	111 934	4 916	84 195	84 195	64 976	76 652	88 180	106 684
Upgrades and additions	42 000	122 700	130 675	309 634	309 634	305 444	234 000	175 100	237 000
Refurbishment and rehabilitation	110 000	42 345	3 494	39 500	39 500	29 875	43 000	37 775	10 000
New infrastructure assets	229 482	217 400	94 729	70 600	70 600	74 821	75 000	165 000	120 000
Infrastructure transfers	-	-	1 789	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	1 789	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	1 641	-	-	-	-	-	-
Non infrastructure	-	15 800	692 387	24 000	24 000	84 968	41 298	23 000	30 000
Total department infrastructure	444 942	510 179	929 631	527 929	527 929	560 084	469 950	489 055	503 684

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

The current projects are mainly related to the construction of primary health facilities (clinics and community health centres), which are exclusively funded by the Health Facility Revitalisation Grant. The department is committed to invest in the existing infrastructure to revitalise healthcare facilities and medical technology to improve quality of care.

7.5. Departmental Public-Private Partnership (PPP) projects

The department has no PPP project running currently and over the 2026 MTEF.

7.6. Transfers

7.6.1. Transfers to public entities

The department does not have transfers to any public entity.

7.6.2. Transfers to other entities

The department does not have transfers to any other entity.

7.6.3. Transfers to local government

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Category A	-	-	-	-	-	-	-	-	-
Category B	68	49	40	14 896	14 896	14 896	15 533	16 233	16 963
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	68	49	40	14 896	14 896	14 896	15 533	16 233	16 963

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

8. Receipts and retentions

This section is not applicable to the department.

9. Programme description

PROGRAMME 1: ADMINISTRATION

To conduct the strategic management, technical support to core programmes and the overall administration of the Department of Health in the Northern Cape province.

The rendering of advisory, secretarial and office support services to the political office bearers.

9.1. Description and outputs

Office of the MEC

The rendering of advisory, secretarial and office support services to the political office bearer.

Management

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

9.2. Programme expenditure analysis

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

Table 2.10.1: Summary of payments and estimates by subprogramme: 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
1. Office of the MEC	14 678	21 616	21 493	17 951	19 951	20 565	21 066	21 951	22 631
2. Management	264 485	241 750	249 164	265 112	298 112	457 898	276 687	288 828	297 782
Total payments and estimates	279 163	263 366	270 657	283 063	318 063	478 463	297 753	310 779	320 413

Table 2.12.1: Summary of 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	272 734	224 943	262 391	278 355	309 955	470 355	290 509	303 257	312 655
Compensation of employees	140 591	148 406	157 138	188 972	188 972	190 812	196 602	207 275	213 701
Goods and services	131 557	74 713	104 151	89 383	120 983	279 543	93 907	95 982	98 954
Interest and rent on land	586	1 824	1 102	-	-	-	-	-	-
Transfers and subsidies to:	989	23 030	2 712	1 761	5 161	5 161	4 168	4 308	4 444
Provinces and municipalities	444	189	173	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	545	22 841	2 539	1 761	5 161	5 161	4 168	4 308	4 444
Payments for capital assets	5 440	15 393	5 554	2 947	2 947	2 947	3 076	3 214	3 314
Buildings and other fixed structures	407	412	1 125	-	-	-	-	-	-
Machinery and equipment	5 033	7 025	4 429	2 947	2 947	2 947	3 076	3 214	3 314
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	7 956	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	279 163	263 366	270 657	283 063	318 063	478 463	297 753	310 779	320 413

The overall budget of the programme grows by 5.2 per cent to R297.753 million in the 2026/27 financial year from R283.063 million in the 2025/26 financial year. The budget of the programme further grows to R310.779 million in the 2027/28 financial year and R320.413 million in 2028/29 financial year, showing an average growth of 3.7 per cent over the MTEF outer years.

Compensation of employees grows by 4 per cent to R196.602 million in 2026/27 from R188.972 million in 2025/26 and further grows by 4.3 per cent on average over the MTEF outer years. The goods and services allocation grows by 5.1 per cent to R93.907 million in the 2026/27 financial year compared to R89.383 million in 2025/26 and further grows by 3.5 per cent on average over the MTEF. Transfers and subsidies budget grows by 136.7 per cent to R4.168 million in the 2026/27 financial year compared to R1.761 million in 2025/26 and continues to grow by an average of 3.3 per cent in the outer years. Payments for capital assets grow by 4.4 per cent to R3.076 million in 2026/27 compared to R2.947 million in the 2025/26 financial and continues to grow at an average of 4 per cent over the MTEF.

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

The aforesaid transactions will have a ceiling of R350 000 for control purposes and will be subjected to audit by different assurance providers for accountability purposes and disclosed in the financial statement in the relevant annexures for this class. This has a retrospective effect from 1 April 2026 and includes transactions up to the end of March 2027.

9.3. Service delivery measures

There are no service delivery measures for this programme

PROGRAMME 2: DISTRICT HEALTH SERVICES

9.1. Description and outputs

Comprehensive, integrated and sustainable health care services (preventative, promotive, curative and rehabilitative based on the re-engineered Primary Health Care (PHC) approach through the District Health System (DHS).

District Management

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

Community Health Clinics

Rendering a nurse driven primary health care service at the clinic level including visiting points, mobile- and local authority clinics.

Community Health Centres

Rendering a primary health care service with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, speech therapy, communicable diseases, mental health, etc.

Other Community Services

Rendering environmental, tuberculosis and part-time district surgeon services.

HIV and AIDS

Rendering all health care services in respect of HIV and Aids, including raising awareness and special projects.

Nutrition

Rendering nutrition services aimed at specific target groups and combines direct and indirect nutrition interventions to address malnutrition.

District Hospitals

Rendering of hospital services at a district level.

9.2. Programme expenditure analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. District Management	348 171	375 571	428 145	207 353	217 353	218 394	216 405	225 854	232 856
2. Community Health Clinics	525 833	634 504	650 813	680 407	697 718	729 425	709 314	740 516	763 457
3. Community Health Centres	396 386	451 175	461 535	419 846	439 846	468 163	438 174	457 352	471 531
4. Community Based Services	-	-	-	-	-	-	-	-	-
5. Other Community Services	37 540	148 968	165 267	222 271	313 267	314 382	420 363	436 410	450 690
6. HIV/AIDS	772 863	560 889	618 412	685 304	685 304	688 743	715 215	734 721	758 566
7. Nutrition	4 504	2 971	6 324	7 204	7 204	7 240	7 518	7 853	8 096
8. Coroner Services	-	-	-	-	-	-	-	-	-
9. District Hospitals	672 294	783 990	739 404	877 792	877 792	1 534 144	921 374	961 816	991 633
Total payments and estimates	2 757 591	2 958 068	3 069 900	3 100 177	3 238 484	3 960 491	3 428 363	3 564 522	3 676 829

Table 2.12.2: Summary of 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	2 714 303	2 918 699	3 014 128	3 051 437	3 182 744	3 904 751	3 377 524	3 511 395	3 621 709
Compensation of employees	1 718 835	1 811 358	1 928 733	1 939 808	2 000 531	2 016 088	2 211 995	2 315 490	2 387 273
Goods and services	985 669	1 090 792	1 079 341	1 111 629	1 182 213	1 888 663	1 165 529	1 195 905	1 234 436
Interest and rent on land	9 799	16 549	6 054	-	-	-	-	-	-
Transfers and subsidies to:	7 170	13 667	6 804	22 690	29 690	29 690	23 667	24 733	25 846
Provinces and municipalities	169	56	426	14 939	14 939	14 939	15 578	16 280	17 012
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	38	15	11	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 963	13 596	6 367	7 751	14 751	14 751	8 089	8 453	8 834
Payments for capital assets	36 118	25 702	48 968	26 050	26 050	26 050	27 172	28 394	29 274
Buildings and other fixed structures	1 029	-81	1 375	-	-	-	-	-	-
Machinery and equipment	20 771	25 611	47 593	26 050	26 050	26 050	27 172	28 394	29 274
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	14 318	172	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 757 591	2 958 068	3 069 900	3 100 177	3 238 484	3 960 491	3 428 363	3 564 522	3 676 829

The overall budget for the programme increases by 10.6 per cent to R3.428 billion in the 2026/27 financial year compared to R3.100 billion allocation in the 2025/26 financial year. The budget further grows to R3.564 billion for the 2027/28 financial year, which equates to a 3.6 per cent average growth in the outer years. The increase is as a result of additional funding for appointment of Health care professionals and Community Health Workers. This allocation also includes several conditional grant funding linked to this programme as a core function of the department.

Compensation of employees grows with 14 per cent from R1.940 billion in 2025/26 to R2.211 billion in 2026/27. The budget for compensation of employees further grows to R2.315 billion in the 2027/28 financial year, showing an average growth of 3.9 per cent over the MTEF.

The goods and services allocation reflect an increase of 4.8 per cent amounting to R1.166 billion in the 2026/27 financial year compared to R1.112 billion in 2025/26 and a positive growth of 2.6 per cent and 3.2 per cent over the outer years.

Transfers and subsidies budget grows by 4.3 per cent to R23.667 million in the 2026/27 financial year compared to R22.690 million in 2025/26 and continues to grow on average by 4.4 per cent over the MTEF.

Payments for capital assets grew by 4.3 per cent to R27.172 million in 2026/27 compared to R26.050 million in the 2025/26 financial year and further grows on average by 4 per cent over the 2026 MTEF.

9.3. Service delivery measures

Service delivery measures - Programme 2: District Health Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
District Management	–	–	–	–
Patient Experience of Care survey rate	80%	80%	80%	80%
Ideal Clinic Status obtained rate	59% (95*161)	65% (95/161)	74% (115/164)	74% (115/164)
Severity assessment code (SAC) 1 incident reported within 24 hours rate	100%	100%	100%	100%
Patient Safety Incident (PSI) case closure rate	100%	100%	100%	100%
HIV and AIDS, STI and TB	–	–	–	–
HIV positive 15 – 24 years (Excl ANC) rate	≤2%	≤2%	≤2%	≤2%
ART adult remain in care rate (12 months) [NIDS 2020 only calculate rate at 6 and 12 months not as cumulative]	95%	95%	95%	95%
ART child remain in care rate (12 months) [NIDS 2020 only calculate rate at 6 and 12 months not as cumulative]	95%	95%	95%	95%
ART Adult viral load suppressed rate (12 months)	95%	95%	95%	95%
ART child viral load suppressed rate (12 months)	95%	95%	95%	95%
Maternal, Child and Women's Health and Nutrition	–	–	–	–
Couple year protection rate	45%	50%	55%	55%
Delivery 10 to 14 years in facility rate	80%	70%	70%	70%
Antenatal 1st visit before 20 weeks rate	65%	66%	67%	67%
Neonatal death in facility rate	14/1001	14/1002	14/1002	14/1002
Maternal mortality in facility ratio	110/100000	110/100000	110/100000	110/100000
Death under 5-years against live birth rate	3	2	2	2
Live birth under 2500g in facility rate	19%	19%	19%	19%
Mother postnatal visit within 6 days rate	65%	66%	68%	68%
Infant PCR test positive around 10 weeks rate	≤1%	≤1%	≤1%	≤1%
Immunisation under 1 year coverage	75%	80%	80%	80%
Measles 2nd dose coverage	75%	80%	80%	80%
Child under 5 years diarrhoea case fatality rate	≤2.9%	≤2.9%	≤2.9%	≤2.9%
Child under 5 years pneumonia case fatality rate	≤2.6%	≤2.6%	≤2.6%	≤2.6%
Child under 5 years Severe acute malnutrition case fatality rate	≤6%	≤6%	≤6%	≤6%
Vitamin A dose 12-59 months coverage	–	–	–	–

PROGRAMME 3: EMERGENCY MEDICAL SERVICES (EMS)

9.1 Description and objectives

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

Emergency Transport

Rendering Emergency Medical Services including Ambulance Services, Special Operations, communications and Air Ambulance Services.

Planned Patient Transport

Rendering Planned Patient Transport including Local Outpatient Transport (within the boundaries of a given town or local area) and Inter City / Town Outpatient Transport (into referral centres).

9.2. Programme expenditure analysis

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

Table 2.10.3: Summary of payments and estimates by subprogramme: 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	416 648	505 849	433 521	473 414	517 105	525 755	494 077	515 811	531 801
2. Planned Patient Transport	-	-	2 084	4 298	4 298	4 298	4 487	4 684	4 829
Total payments and estimates	416 648	505 849	435 605	477 712	521 403	530 053	498 564	520 495	536 630

Table 2.12.3: 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	398 350	438 338	433 693	443 861	463 861	472 511	463 237	483 578	498 559
Compensation of employees	251 398	262 990	271 712	293 678	298 678	298 678	302 432	317 627	327 473
Goods and services	143 803	175 039	161 905	150 183	165 183	173 833	160 805	165 951	171 086
Interest and rent on land	3 149	309	76	-	-	-	-	-	-
Transfers and subsidies to:	318	3 025	1 598	614	614	614	641	670	700
Provinces and municipalities	28	848	330	614	614	614	641	670	700
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	290	2 177	1 268	-	-	-	-	-	-
Payments for capital assets	17 980	64 486	314	33 237	56 928	56 928	34 686	36 247	37 371
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	17 980	56 487	314	33 237	56 928	56 928	34 686	36 247	37 371
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	7 999	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	416 648	505 849	435 605	477 712	521 403	530 053	498 564	520 495	536 630

The overall 2026/27 budget for this programme shows an increase of 4.4 per cent or R498.564 million when compared to the 2025/26 budget of R477.712 million. The estimates for 2027/28 and 2028/29 shows an increase of 4.4 per cent and 3.1 per cent respectively. The budget of the programme will cover among others the rendering of emergency medical services in urban and rural areas within the province.

The compensation of employee's budget has increased by 3 per cent or R302.432 from the 2025/26 budget of R293.678 million. The funding estimates for 2027/28 and 2028/29 show an increase of 5 per cent and 3.1 per cent respectively. The 2026/27 budget for goods and services shows a growth of 7.1 per cent or R160.805 million from the 2025/26 budget of R150.183 million. The estimates for 2027/28 and 2028/29 show an increase of 3.2 per cent and 3.1 per cent respectively. The budget for payment for capital assets shows a growth of 4.4 per cent or R34.686 million from the 2025/26 budget of R33.237 million in the 2026/27 financial year. The estimates for 2027/28 and 2028/29 shows an average increase of 3.8 per cent.

9.3. Service delivery measures

Service delivery measures - Programme 3: Emergency Medical Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Emergency Transport	–	–	–	–
EMS P1 urban response under 30 minutes rate	60%	60%	60%	60%
EMS P1 rural response under 60 minutes rate	60%	60%	60%	60%

PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

9.1. Description and outputs

The rendering of hospital services at a general specialist level, and a platform for the training of health workers and research.

General (Regional) Hospitals

Delivery of hospital services that are accessible, appropriate, effective and provide a specialist service, including a specialised rehabilitation service, as well as a platform for training health professionals and research

This will be achieved through sufficient capacity to render quality TB services and improve secondary services.

Tuberculosis (TB) Hospitals

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

Psychiatric Mental Hospitals

Rendering of specialist psychiatric hospital services, for people with mental illness and intellectual disability, providing a platform for the training of health workers and research.

9.2. Programme expenditure analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. General (Regional) Hospitals	312 087	355 710	336 359	396 408	408 485	410 689	413 713	431 860	445 247
2. Tuberculosis Hospitals	20 299	24 083	25 467	41 761	53 569	53 569	43 585	45 520	46 931
3. Psychiatric/Mental Hospitals	121 215	140 271	167 703	120 328	127 439	178 019	106 193	111 034	114 476
Total payments and estimates	453 601	520 064	529 529	558 497	589 493	642 277	563 491	588 414	606 654

Table 2.12.4: 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	451 644	512 923	522 127	556 501	584 497	637 281	561 406	586 235	604 382
Compensation of employees	331 954	364 515	390 315	384 718	392 711	396 585	384 763	404 328	416 849
Goods and services	117 471	146 078	130 073	171 783	191 786	240 696	176 643	181 907	187 533
Interest and rent on land	2 219	2 330	1 739	-	-	-	-	-	-
Transfers and subsidies to:	496	5 682	887	1 719	4 719	4 719	1 794	1 875	1 959
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	496	5 682	887	1 719	4 719	4 719	1 794	1 875	1 959
Payments for capital assets	1 461	1 459	6 515	277	277	277	291	304	313
Buildings and other fixed structures	-	-	895	-	-	-	-	-	-
Machinery and equipment	1 461	1 459	5 620	277	277	277	291	304	313
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	453 601	520 064	529 529	558 497	589 493	642 277	563 491	588 414	606 654

The 2026/27 budget of this programme shows an increase of 0.9 per cent to R563.491 million from the 2025/26 budget of R558.479 million. The estimates for 2027/28 and 2028/29 shows a growth of 4.4 per cent and 3.1 per cent respectively over the MTEF.

The compensation of employee's budget remained constant in the 2026/27 financial year with an amount of R384.763 million. The funding estimates for 2027/28 and 2028/29 show an increase of 3 per cent and 3.1 per cent respectively. The 2026/27 budget for goods and services shows an increase of 2.8 per cent or R176.643 million from the 2025/26 budget of R171.783 million. The funding estimates for 2027/28 and 2028/29 show an increase of 3 per cent and 3.1 per cent respectively. Transfers and subsidies are increasing by 4.4 per cent amounting to R1.719 million from the 2025/26 financial year, showing an average growth of 4.5 per cent over the MTEF years.

9.3. Service delivery measures

Service delivery measures - Programme 4: Provincial Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
General (Regional) Hospital	-	-	-	-
Patient experience of care satisfaction rate	80%	80%	80%	80%
Severity assessment code (SAC) 1 incident reported within 24 hours rate	100%	100%	100%	100%
Patient Safety Incident (PSI) case closure rate	100%	100%	100%	100%
Maternal deaths in facility	≤6	≤6	≤6	≤6
Death in facility under 5 years	≤80	≤80	≤80	≤80
Mental Hospital	-	-	-	-
Patient Experience of Care survey rate	80%	80%	80%	80%
Severity Assessment Code (SAC) 1 incident reported within 24 hours rate	100%	100%	100%	100%
Patient Safety Incident (PSI) case closure rate	100%	100%	100%	100%

PROGRAMME 5: CENTRAL HOSPITAL SERVICES

9.1. Description and outputs

To deliver Tertiary services that are accessible, appropriate, effective and to provide a platform for training health professionals and research.

9.2. Programme expenditure analysis

To deliver improved tertiary specialist services which are accessible, appropriate, and effective and provide a platform for the training of health professionals and research.

9.2. Programme expenditure analysis

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

Table 2.10.5: 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
1. Provincial Tertiary Hospital Services	1 226 125	1 206 941	1 160 715	1 358 231	1 407 273	1 429 897	1 399 808	1 443 322	1 488 953
Total payments and estimates	1 226 125	1 206 941	1 160 715	1 358 231	1 407 273	1 429 897	1 399 808	1 443 322	1 488 953

Table 2.12.5: 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	1 178 552	1 182 730	1 139 106	1 319 110	1 364 652	1 387 276	1 380 150	1 422 779	1 467 746
Compensation of employees	748 782	746 190	736 165	890 432	906 743	911 463	929 921	968 158	998 171
Goods and services	429 758	435 984	402 903	428 678	457 909	475 813	450 229	454 621	469 575
Interest and rent on land	12	556	38	-	-	-	-	-	-
Transfers and subsidies to:	2 687	3 156	1 555	1 748	5 248	5 248	1 822	1 904	1 990
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 687	3 156	1 555	1 748	5 248	5 248	1 822	1 904	1 990
Payments for capital assets	44 886	21 055	20 054	37 373	37 373	37 373	17 836	18 639	19 217
Buildings and other fixed structures	9 057	-	-	-	-	-	-	-	-
Machinery and equipment	35 829	21 055	20 054	37 373	37 373	37 373	17 836	18 639	19 217
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 226 125	1 206 941	1 160 715	1 358 231	1 407 273	1 429 897	1 399 808	1 443 322	1 488 953

The budget of the programme increases by 3.1 per cent to R1.400 billion in the 2026/27 financial year compared to R1.358 billion in the 2025/26 financial year which is below inflation due to inflationary adjustment absorbed on the equitable share budget. The budget further grows by 3.1 and 3.2 per cent for the 2027/28 and 2028/29 financial years. Included in the allocation of the programme is the National Tertiary Service grant.

Compensation of employees shows an increase of 4.4 per cent to R929.921 million from the 2025/26 budget of R890.432 million. Budget estimates for 2027/28 and 2028/29 financial years grows by 4.1 and 3.1 per cent respectively. The budget for goods and services shows an increase of 5 per cent from the 2025/26 budget of R428.678 million to R450.229 million in the 2026/27 financial year. The estimates for 2027/28 and 2028/29 show an average increase of 1 per cent and 3.3 per cent for the outer years respectively. Transfers and subsidies increase to R1.822 million in the 2026/27 financial year from a budget allocation of R1.748 million in 2025/26. The budget over the MTEF shows an average growth of 4.5 per cent. Payment for capital assets declines by 52.3 per cent or R17.836 million from the 2025/26 financial year budget of R37.373 million due to a reduction in the budget allocated for oncology medical equipment.

9.3. Service delivery measures

Service delivery measures - Programme 5: Central Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Provincial Tertiary Hospitals Services	–	–	–	–
Patient Experience of Care survey rate	80%	80%	80%	80%
Severity assessment code (SAC) 1 incident reported within 24 hours rate	100%	100%	100%	100%
Patient Safety Incident (PSI) case closure rate	100%	100%	100%	100%
Maternal death in facility	≤15	≤15	≤15	≤15
Death in facility under 5 years	≤45	≤168	≤163	≤163

PROGRAMME 6: HEALTH SCIENCE AND TRAINING

9.1. Description and outputs

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

Nurse Training College

Training of nurses at the undergraduate level. Target groups include actual and potential employees.

EMS Training College

Training of rescue and ambulance personnel and target groups includes actual and potential employees.

Bursaries

To offer training and development opportunities, through the provision of bursaries, for internal and potential employees.

Primary Health-Care Training

Training and development of professional nurses, in post-basic nursing programmes.

Training Other

Provision of skills development interventions, for all occupational categories, in the department and the target groups including actual and potential employees.

9.2. Programme expenditure analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Nurse Training College	99 449	143 345	54 497	96 155	71 155	71 155	100 349	104 800	108 048
2. EMS Training College	6 384	9 304	10 484	6 842	6 842	6 842	7 140	7 456	7 687
3. Bursaries	1 111	19 782	15 550	55 917	29 417	29 417	56 027	58 559	60 374
4. Primary Health Care Training	–	–	1 650	2 395	2 395	2 395	2 499	2 611	2 692
5. Training Other	65 080	148 107	184 469	198 285	145 285	162 910	207 609	212 580	219 689
Total payments and estimates	172 024	320 538	266 650	359 594	255 094	272 719	373 624	386 006	398 490

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	170 019	308 556	263 837	336 032	248 032	265 657	351 369	362 703	374 193
Compensation of employees	126 235	140 502	157 191	173 721	150 721	150 721	181 806	192 628	198 601
Goods and services	43 775	168 039	106 303	162 311	97 311	114 936	169 563	170 075	175 592
Interest and rent on land	9	15	343	-	-	-	-	-	-
Transfers and subsidies to:	194	4 667	860	19 946	3 446	3 446	18 485	19 364	20 236
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	194	4 667	860	19 946	3 446	3 446	18 485	19 364	20 236
Payments for capital assets	1 811	7 315	1 953	3 616	3 616	3 616	3 770	3 939	4 061
Buildings and other fixed structures	1 732	-	-	-	-	-	-	-	-
Machinery and equipment	79	7 315	1 953	3 616	3 616	3 616	3 770	3 939	4 061
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	172 024	320 538	266 650	359 594	255 094	272 719	373 624	386 006	398 490

The budget for this programme shows a growth of 3.9 per cent or increased to R373.624 million in the 2026/27 financial year when compared to the R359.594 million in 2025/26. The estimates of 2027/28 and 2028/29 shows an average increase of 3.3 per cent over the MTEF outer years. There is a slight increase due to an increase in the Human Resource Training Grant linked to the programme.

Compensation of employees increases by 4.7 percent amounting to R181.806 million in 2026/27 and further increases by an average of 4.5 per cent over the MTEF outer years. The goods and services allocation increases by 4.5 per cent to R169.563 million in the 2026/27 financial year and further grows by 0.3 per cent and 3.2 per cent for the outer years respectively, over the MTEF. Transfers and subsidies budget decreases by 7.3 per cent amounting to R18.485 million in the 2026/27 financial year compared to R19.946 million in 2025/26 as a result of reprioritisation effected from the programme to transfers and subsidies in Programme 1: Administration. The budget further grows on average by 4.6 per cent over the MTEF. Payments for capital assets grows by 4.3 per cent to R3.770 million in the 2026/27 financial year compared to R3.616 million in 2025/26 and continues to grow on average by 3.8 per cent over the two outer MTEF years.

9.3. Service delivery measures

Service delivery measures - Programme 6: Health Sciences and Training

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Nurse Training College	-	-	-	-
Total number of Basic Nursing students completing training	60	90	120	120
Busarries	-	-	-	-
Proportion of medical bursary holders permanently appointed	90%	90%	95%	95%
EMS Training College	-	-	-	-
Percentage of graduates who obtained Higher Certificate in Emergency Care	60%	60%	60%	60%

PROGRAMME 7: HEALTH CARE SUPPORT SERVICES

9.1. Description and outputs

Render health care support services to meet the objectives of the Department.

Laundry Services

Rendering a laundry service to hospitals, care and rehabilitation centres and certain local authorities.

Engineering

Rendering a maintenance service to equipment and engineering, installations as well as minor maintenance to buildings.

Orthotic and Prosthetic Services

Rendering specialised orthotic and prosthetic services.

Forensic Services

Rendering specialised forensic and medico-legal services in order to establish the circumstances and causes surrounding unnatural death.

Medicine Trading Account

Managing the supply of pharmaceuticals and medical supplies to hospitals, community health centres and community health clinics.

Compensatory Services

Managing medico-legal liabilities by supporting the implementation of the constitutional defences and strengthening the department's overall legal and financial risk management framework.

9.2. Programme expenditure analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Laundry Services	23 391	29 503	28 492	9 626	9 626	9 626	10 047	10 483	10 808
2. Engineering	9 265	9 350	8 785	23 264	23 264	23 264	24 279	25 342	26 128
3. Forensic Services	36 464	43 400	40 854	55 527	55 527	55 527	57 950	60 488	62 363
4. Orthotic and Prosthetic Services	3 843	5 431	6 115	15 089	15 089	15 089	15 749	16 449	16 959
5. Medicine Trading Account	60 504	38 802	54 218	50 287	50 287	216 075	52 482	54 785	56 483
6. Compensatory Services	60 767	42 435	24 747	-	-	-	-	-	-
Total payments and estimates	194 234	168 921	163 211	153 793	153 793	319 581	160 507	167 547	172 741

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	130 643	122 887	131 576	148 553	148 553	314 341	155 039	161 833	166 850
Compensation of employees	80 125	87 418	80 209	103 241	103 241	103 241	107 751	112 418	115 903
Goods and services	50 518	35 469	51 367	45 312	45 312	211 100	47 288	49 415	50 947
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	61 044	43 307	24 948	-	-	-	-	-	-
Provinces and municipalities	-	7	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	61 044	43 300	24 948	-	-	-	-	-	-
Payments for capital assets	2 547	2 727	6 687	5 240	5 240	5 240	5 468	5 714	5 891
Buildings and other fixed structures	151	67	-	-	-	-	-	-	-
Machinery and equipment	2 396	2 660	6 687	5 240	5 240	5 240	5 468	5 714	5 891
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	194 234	168 921	163 211	153 793	153 793	319 581	160 507	167 547	172 741

The budget for Health Care Support Services programme increases by 4.4 per cent to R160.507 million in the 2026/27 financial year when compared to the 2025/26 budget of R153.793 million. The estimates of 2027/28 and 2028/29 financial years are expected to increase by an average 3.7 per cent.

Compensation of employees grows by 4.4 per cent from R103.241 million for 2025/26 financial year to R107.751 million in 2026/27 financial year. The budget for compensation of employees further grows to R112.418 million in the 2027/28 financial year and R115.903 million in 2028/29 financial year, showing an average growth of 3.7 per cent over the MTEF.

The goods and services allocation increases by 4.4 per cent amounting to R47.288 million in the 2025/26 financial year compared to R45.312 million in 2025/26 and further grows by 4.5 per cent on average over the MTEF

Payments for capital assets increases by 4.4 per cent to R5.468 million in 2026/27 financial year compared to R5.240 million in the 2025/26 financial year and further grows by 3.8 per cent on average over the MTEF outer years.

The Compensatory Services sub-programme has been established to make provision for costs associated with the department's medico-legal obligations.

9.3. Service delivery measures

Service delivery measures - Programme 7: Health Care Support Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Forensic Medical Services	-	-	-	-
Percentage of autopsies completed within 4 working days	90%	90%	90%	90%
Percentage of autopsy reports submitted in 10 days to stakeholders (SAPS)	80%	80%	80%	80%
Pharmaceuticals	-	-	-	-
Percentage availability of medicine in all health establishments	90%	90%	90%	90%
Orthotic & Prosthetic	-	-	-	-
Percentage of patients issued with assistive devices	80%	80%	80%	80%

PROGRAMME 8: HEALTH FACILITIES MANAGEMENT

9.1. Description and outputs

Efficient and effective delivery of infrastructure and provision of technical support services to the department.

District Hospital Services

To construct new facilities (Clinics, Community Health Centres and District Hospitals), as well as to upgrade, rehabilitate and maintain existing facilities within each district.

Provincial Hospital Services

To construct provincial facilities, as well as to upgrade, rehabilitate and maintain existing facilities.

9.2. Programme expenditure analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. District Hospital Services	290 457	168 168	160 176	527 929	552 929	552 929	469 950	489 055	503 684
2. Provincial Hospital Services	116 752	284 717	285 273	49 751	99 751	99 751	51 992	54 300	55 983
Total payments and estimates	407 209	452 885	445 449	577 680	652 680	652 680	521 942	543 355	559 667

Table 2.12.8: 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	176 374	81 390	205 040	354 895	429 894	429 894	290 244	301 230	310 036
Compensation of employees	12 237	11 704	12 436	38 281	38 281	38 281	39 984	41 752	43 045
Goods and services	164 137	69 686	192 284	316 613	391 613	391 613	250 260	259 478	266 991
Interest and rent on land	-	-	320	-	-	-	-	-	-
Transfers and subsidies to:	-	188	1 797	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	188	1 797	-	-	-	-	-	-
Payments for capital assets	230 835	371 307	238 612	222 786	222 786	222 786	231 698	242 125	249 631
Buildings and other fixed structures	230 284	356 150	228 572	138 133	138 133	138 133	143 659	150 124	154 778
Machinery and equipment	551	15 072	10 040	84 653	84 653	84 653	88 039	92 001	94 853
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	85	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	407 209	452 885	445 449	577 680	652 680	652 680	521 942	543 355	559 667

The Health Facilities Management programme is mainly funded by Health Facility Revitalisation Grant. The programme budget declines by 9.6 per cent amounting to R521.942 million in 2026/27 financial year from R577.680 million in 2025/26 financial year. This decrease is mainly due to the department not complying with the incentive grant requirements received in the prior financial year. The budget of the programme further grows by 4.1 per cent and 3 per cent over the MTEF outer years.

Compensation of employees grows by 4.4 per cent amounting to R39.984 million in 2026/27 from R38.281 million in 2025/26 financial year. The budget further grows to R41.752 million in the 2027/28 financial year, showing an average growth of 3.8 per cent over the MTEF outer years.

The goods and services allocation decreased by 21 per cent amounting to R250.260 million in the 2027/28 financial year compared to R316.613 million in 2025/26 financial year. The budget declines in the 2026/27 financial year to the once off incentive allocation received in the prior year and further grows by an average growth of 3.3 per cent over the MTEF outer years.

Payments for capital assets increases by 4.0 per cent to R231.698 million in 2026/27 financial year compared to R222.786 million in the 2025/26 financial year. This makes provision for infrastructure projects and health technology capital procurement. The budget further grows to R242.125 million in the 2027/28 financial year, showing an average growth of 3.8 per cent over the MTEF outer years.

9.3. Service delivery measures

Service delivery measures - Programme 8: Health Facilities Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Percentage of health facilities with completed capital infrastructure project	100%	100%	100%	100%

9.4. Other programme information

9.4.1. Personnel numbers and costs

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

	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	2026/27		2027/28		2028/29		Personnel growth rate	Costs growth rate	% Costs of Total
											Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
R thousands																			
Salary level																			
1 – 7	5 002	1 429 648	5 002	1 428 541	5 441	1 631 804	5 630	–	5 630	1 817 936	6 218	1 885 832	6 218	1 976 516	6 218	2 011 157	3.4%	3.4%	43.4%
8 – 10	1 343	926 938	1 343	959 769	1 626	946 223	1 526	–	1 526	1 049 725	1 712	1 145 589	1 712	1 192 412	1 712	1 255 873	3.9%	6.2%	26.2%
11 – 12	742	826 575	742	944 571	826	1 090 969	763	–	763	1 153 634	822	1 179 230	822	1 239 924	822	1 278 485	2.5%	3.5%	27.5%
13 – 16	30	39 620	30	46 834	40	45 893	34	–	34	50 233	42	65 324	42	68 080	42	70 192	7.3%	11.8%	1.4%
Other	2 788	187 375	2 788	193 368	103	19 010	640	–	640	34 341	740	79 279	840	82 744	840	85 309	9.5%	35.4%	1.5%
Total	9 905	3 410 157	9 905	3 573 083	8 036	3 733 899	8 593	–	8 593	4 105 869	9 534	4 355 254	9 634	4 559 676	9 634	4 701 016	3.9%	4.6%	100.0%
Programme																			
1. Administration	283	140 591	283	148 406	337	157 138	286	–	286	190 812	345	196 602	345	207 275	345	213 701	6.5%	3.8%	4.6%
2. District Health Services	6 085	1 718 835	6 085	1 811 358	4 210	1 928 733	5 341	–	5 341	2 016 088	5 446	2 211 995	5 546	2 315 490	5 546	2 387 273	1.3%	5.8%	50.3%
3. Emergency Medical Services	785	251 398	785	262 990	785	271 712	690	–	690	298 678	837	302 432	837	317 627	837	327 473	6.6%	3.1%	7.1%
4. Provincial Hospital Services	864	331 954	864	364 515	864	390 315	762	–	762	396 585	1 007	384 763	1 007	404 328	1 007	416 849	9.7%	1.7%	9.1%
5. Central Hospital Services	1 532	748 782	1 482	746 190	1 434	736 165	1 097	–	1 097	911 463	1 455	929 921	1 455	968 158	1 455	998 171	9.9%	3.1%	21.5%
6. Health Sciences and Training	141	126 235	191	140 502	191	157 191	235	–	235	150 721	186	181 806	186	192 628	186	198 601	-7.5%	9.6%	4.1%
7. Health Care Support Services	179	80 125	179	87 418	179	80 209	166	–	166	103 241	222	107 751	222	112 418	222	115 903	10.2%	3.9%	2.5%
8. Health Facilities Management	36	12 237	36	11 704	36	12 436	16	–	16	38 282	36	39 984	36	41 752	36	43 045	31.0%	4.0%	0.9%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	9 905	3 410 157	9 905	3 573 083	8 036	3 733 899	8 593	–	8 593	4 105 869	9 534	4 355 254	9 634	4 559 676	9 634	4 701 016	3.9%	4.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 651	507 099	1 651	531 441	1 650	555 305	1 781	–	1 781	580 182	1 328	618 870	1 328	634 179	1 328	653 839	-9.3%	4.1%	14.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	32 797	–	–	–	–	–	–	–	-100.0%	0.2%
Professional Nurses, Staff Nurses and Nursing Assistants	2 800	1 178 392	2 801	1 282 088	2 801	1 335 520	2 601	–	2 601	1 425 082	2 793	1 525 712	2 793	1 614 117	2 793	1 664 155	2.4%	5.3%	35.2%
Legal Professionals	3	3 632	3	3 618	3	3 780	3	–	3	3 949	7	4 131	7	4 317	7	4 451	32.6%	4.1%	0.1%
Social Services Professions	30	12 903	30	12 852	30	13 429	30	–	30	14 031	45	14 676	45	15 336	45	15 811	14.5%	4.1%	0.3%
Engineering Professions and related occupations	29	9 441	29	9 403	29	9 825	29	–	29	10 265	38	11 703	38	12 118	38	12 494	9.4%	6.8%	0.3%
Medical and related professionals	748	882 365	748	894 756	748	949 449	748	–	748	1 134 148	1 544	1 212 852	1 544	1 267 233	1 544	1 306 519	27.3%	4.8%	27.7%
Therapeutic, Diagnostic and other related Allied Health Professionals	1 814	651 038	1 813	668 094	1 814	688 091	1 071	–	1 071	718 917	1 259	751 987	1 259	796 826	1 259	821 528	5.5%	4.5%	17.5%
Educators and related professionals	24	10 863	24	12 820	24	13 396	24	–	24	13 996	24	14 640	24	15 299	24	15 773	–	4.1%	0.3%
Others such as interns, EPWP, learnerships, etc	2 806	154 425	2 806	158 009	937	165 104	2 306	–	2 306	172 502	2 496	200 683	2 596	200 251	2 596	206 446	4.0%	6.2%	4.3%
Total	9 905	3 410 157	9 905	3 573 083	8 036	3 733 899	8 593	–	8 593	4 105 869	9 534	4 355 254	9 634	4 559 676	9 634	4 701 016	3.9%	4.6%	100.0%

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

Table 2.13 provides personnel numbers, total costs by programme and employee dispensation classification covering the revised estimates for the current financial year and over the 2026 MTEF.

9.4.2. Training

Table 2.14: 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	9 905	9 905	8 036	8 593	8 593	8 593	9 534	9 634	9 634
Number of personnel trained	2 853	2 853	2 853	2 853	2 853	2 853	2 853	2 853	2 853
of which									
Male	1 418	1 418	1 418	1 418	1 418	1 418	1 418	1 418	1 418
Female	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435
Number of training opportunities	330	330	330	330	330	330	330	330	330
of which									
Tertiary	330	330	330	330	330	330	330	330	330
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	687	687	687	687	687	687	687	687	687
Number of interns appointed	50	50	50	50	50	50	50	50	50
Number of learnerships appointed	80	80	80	80	80	80	80	80	80
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	4 170	32	-	215	215	215	224	234	241
2. District Health Services	11 964	632	990	11 282	11 282	11 282	9 818	10 278	10 597
3. Emergency Medical Services	-	7	-	-	-	-	-	-	-
4. Provincial Hospital Services	945	-	-	260	260	260	273	285	293
5. Central Hospital Services	1 625	135	8	3 776	3 776	3 776	3 946	4 124	4 252
6. Health Sciences and Training	16 108	3 755	12 646	35 027	30 527	48 152	38 433	33 152	34 180
7. Health Care Support Services	108	-	20	204	204	204	212	222	229
8. Health Facilities Management	-	-	-	19	19	19	20	21	22
Total payments on training	34 921	4 561	13 664	50 783	46 283	63 908	52 926	48 316	49 814

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

9.4.3. Reconciliation of structural changes

Table 19.1 : Reconciliation of structural changes: HEALTH

2025/26	2026/27
Programmes	Programmes
1. Administration	1. Administration
1. Office of the MEC	1. Office of the MEC
2. Management	2. Management
2. District Health Services	2. District Health Services
1. District Management	1. District Management
2. Community Health Clinics	2. Community Health Clinics
3. Community Health Centres	3. Community Health Centres
4. Community Based Services	4. Community Based Services
5. Other Community Services	5. Other Community Services
6. HIV/AIDS	6. HIV/AIDS
7. Nutrition	7. Nutrition
8. Coroner Services	8. Coroner Services
9. District Hospitals	9. District Hospitals
3. Emergency Medical Services	3. Emergency Medical Services
1. Emergency Transport	1. Emergency Transport
2. Planned Patient Transport	2. Planned Patient Transport
4. Provincial Hospital Services	4. Provincial Hospital Services
1. General (Regional) Hospitals	1. General (Regional) Hospitals
2. Tuberculosis Hospitals	2. Tuberculosis Hospitals
3. Psychiatric/Mental Hospitals	3. Psychiatric/Mental Hospitals
5. Central Hospital Services	5. Central Hospital Services
1. Provincial Tertiary Hospital Services	1. Provincial Tertiary Hospital Services
6. Health Sciences and Training	6. Health Sciences and Training
1. Nurse Training College	1. Nurse Training College
2. EMS Training College	2. EMS Training College
3. Bursaries	3. Bursaries
4. Primary Health Care Training	4. Primary Health Care Training
5. Training Other	5. Training Other
7. Health Care Support Services	7. Health Care Support Services
1. Laundry Services	1. Laundry Services
2. Engineering	2. Engineering
3. Forensic Services	3. Forensic Services
4. Orthotic and Prosthetic Services	4. Orthotic and Prosthetic Services
5. Medicine Trading Account	5. Medicine Trading Account
6. Compensatory Services	6. Compensatory Services
8. Health Facilities Management	8. Health Facilities Management
1. District Hospital Services	1. District Hospital Services
2. Provincial Hospital Services	2. Provincial Hospital Services

The Compensatory Service sub-programme has been established to make provision for costs associated with the department's medico-legal obligations.

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

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	26 533	25 438	23 468	34 414	34 414	30 788	35 963	37 582	38 748
Sale of goods and services produced by department (excluding capital assets)	26 533	25 438	23 468	34 414	34 414	30 788	35 963	37 582	38 748
Sales by market establishments	1 626	1 634	2 638	2 038	2 038	2 923	2 130	2 227	2 296
Administrative fees	2 881	3 079	3 283	3 277	3 277	3 418	3 424	3 579	3 690
Other sales	22 026	20 725	17 547	29 099	29 099	24 447	30 408	31 777	32 762
Of which									
Patient Fees									
Services rendered (Boarding, day care, course fees, info req)	20 782	17 392	14 781	23 449	23 449	21 333	24 504	25 607	26 401
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	165	121	94	-	-	-	-	-	-
Interest, dividends and rent on land	8	18	14	-	-	23	-	-	-
Interest	8	18	14	-	-	23	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	2 272	2 220	1 732	2 059	2 059	1 235	2 152	2 248	2 318
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 272	2 220	1 732	2 059	2 059	1 235	2 152	2 248	2 318
Transactions in financial assets and liabilities	4 474	2 656	1 690	-	-	1 155	-	-	-
Total departmental receipts	33 452	30 453	26 998	36 473	36 473	33 201	38 114	39 830	41 066

Table B.2: 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	5 492 619	5 790 466	5 971 898	6 488 744	6 732 188	7 882 066	6 869 478	7 133 010	7 356 130
Compensation of employees	3 410 157	3 573 083	3 733 899	4 012 851	4 079 878	4 105 869	4 355 254	4 559 676	4 701 016
Salaries and wages	3 028 512	3 151 151	3 289 244	3 432 895	3 477 427	3 503 417	3 695 250	3 873 065	3 993 176
Social contributions	381 645	421 932	444 655	579 956	602 451	602 452	660 004	686 611	707 840
Goods and services	2 066 688	2 195 800	2 228 327	2 475 892	2 652 310	3 776 197	2 514 224	2 573 334	2 655 114
Administrative fees	2 192	1 038	1 677	8 445	4 845	4 845	8 814	9 209	9 492
Advertising	4 437	7 406	3 302	8 167	8 167	8 167	8 517	8 901	9 177
Minor assets	4 955	11 715	7 902	34 492	34 492	34 936	35 973	35 224	36 317
Audit costs: External	18 924	17 173	23 188	13 832	13 832	13 832	14 436	15 086	15 554
Bursaries: Employees	239	80	47	3 116	1 847	1 847	3 251	3 396	3 235
Catering: Departmental activities	13 202	12 308	9 526	7 224	7 224	7 224	7 526	7 865	8 105
Communication (G&S)	34 412	27 976	46 575	20 950	22 240	22 240	21 868	22 852	23 561
Computer services	31 888	48 238	61 591	17 914	17 914	43 814	18 698	19 538	20 142
Consultants: Business and advisory services	1 990	1 519	2 628	3 629	38 039	38 039	3 790	3 960	4 083
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	145 070	204 496	152 014	260 174	280 966	797 217	271 812	284 165	292 971
Legal services (G&S)	31 909	-	23 963	6 764	6 764	6 764	7 059	7 377	7 606
Science and technological services	-	17 401	-	-	-	-	-	-	-
Contractors	210 441	137 430	263 923	458 381	507 881	522 584	398 350	397 995	409 795
Agency and support/outourced services	226 639	209 426	179 731	175 479	174 891	174 891	187 633	179 620	185 717
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	121 681	104 519	110 089	148 648	148 788	157 438	158 782	165 927	171 068
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	3 478	1 743	1 532	5 873	5 873	5 873	6 127	6 402	6 600
Inventory: Farming supplies	139	238	45	41	41	41	42	44	45
Inventory: Food and food supplies	35 035	33 180	31 867	59 480	59 480	59 480	61 937	64 723	66 729
Inventory: Fuel, oil and gas	34 705	38 991	13 389	62 616	77 616	77 616	65 397	68 340	70 460
Inventory: Learner and teacher support material	-	-	-	160	160	160	167	175	180
Inventory: Materials and supplies	3 344	3 969	7 829	10 416	10 416	10 416	10 872	11 361	11 713
Inventory: Medical supplies	207 867	294 755	273 145	197 791	243 902	300 807	206 118	215 410	222 041
Inventory: Medicine	309 172	348 890	375 854	445 937	447 437	696 877	466 138	487 114	502 213
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	22 610	27 619	17 112	-	355	18 127	-	-	-
Consumable supplies	47 366	51 659	52 531	51 367	51 367	51 367	53 628	56 039	57 775
Consumables: Stationery, printing and office supplies	39 632	34 251	34 879	32 501	31 501	31 501	33 898	33 438	35 542
Operating leases	30 521	30 272	16 970	101 343	100 204	120 222	106 891	107 493	110 824
Rental and hiring	957	2 294	2 070	17 523	8 970	8 970	18 285	19 138	19 732
Property payments	349 775	391 636	381 156	188 414	200 814	348 376	201 534	210 603	217 130
Transport provided: Departmental activity	69 492	76 262	63 931	2 863	2 863	2 863	2 970	3 082	4 058
Travel and subsistence	45 120	47 674	49 212	73 151	88 720	88 720	71 996	71 358	73 967
Training and development	13 633	4 561	13 664	50 783	46 283	63 908	52 926	48 316	49 814
Operating payments	3 052	2 131	3 099	5 423	5 423	5 423	5 662	5 916	6 101
Venues and facilities	2 811	4 950	3 886	2 995	2 995	2 995	3 127	3 267	3 367
Interest and rent on land	15 774	21 583	9 672	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	15 774	21 583	8 771	-	-	-	-	-	-
Rent on land	-	-	901	-	-	-	-	-	-
Transfers and subsidies	72 898	96 722	41 161	48 478	48 878	48 878	50 577	52 854	55 175
Provinces and municipalities	641	1 100	929	15 553	15 553	15 553	16 219	16 950	17 712
Provinces	573	1 051	889	657	657	657	686	717	749
Provincial Revenue Funds	444	203	260	43	43	43	45	47	49
Provincial agencies and funds	129	848	629	614	614	614	641	670	700
Municipalities	68	49	40	14 896	14 896	14 896	15 533	16 233	16 963
Municipal bank accounts	68	49	40	14 896	14 896	14 896	15 533	16 233	16 963
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	38	15	11	-	-	-	-	-	-
Public corporations	38	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	38	-	-	-	-	-	-	-	-
Private enterprises	-	15	11	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	15	11	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	72 219	95 607	40 221	32 925	33 325	33 325	34 358	35 904	37 463
Social benefits	11 144	12 229	10 730	11 512	25 012	25 012	12 012	12 553	13 119
Other transfers to households	61 075	83 378	29 491	21 413	8 313	8 313	22 346	23 351	24 344
Payments for capital assets	341 078	509 444	328 657	331 526	355 217	355 217	323 997	338 576	349 072
Buildings and other fixed structures	242 660	356 548	231 967	138 133	138 133	138 133	143 659	150 124	154 778
Buildings	233 603	356 548	231 967	138 133	138 133	138 133	143 659	150 124	154 778
Other fixed structures	9 057	-	-	-	-	-	-	-	-
Machinery and equipment	84 100	136 684	96 690	193 393	217 084	217 084	180 338	188 452	194 294
Transport equipment	21 615	54 827	24 077	34 905	58 596	58 520	36 427	38 066	39 246
Other machinery and equipment	62 485	81 857	72 613	158 488	158 488	158 564	143 911	150 386	155 048
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	14 318	16 212	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 906 595	6 396 632	6 341 716	6 868 747	7 136 283	8 286 161	7 244 052	7 524 440	7 760 377

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

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	1 447 809	1 386 017	1 596 602	1 705 061	1 705 061	1 705 061	1 688 750	1 734 762	1 799 637
Compensation of employees	640 745	702 997	816 419	838 820	838 820	838 820	869 852	908 999	922 845
Salaries and wages	592 765	643 290	677 861	694 575	694 575	694 575	719 552	751 936	763 500
Social contributions	47 980	59 707	138 558	144 245	144 245	144 245	150 300	157 063	159 345
Goods and services	798 054	683 020	782 183	866 241	866 241	866 241	818 898	825 763	876 792
Administrative fees	1 900	289	129	135	135	135	141	147	149
Advertising	3 105	6 508	2 379	2 486	2 486	2 486	2 585	2 701	2 701
Minor assets	1 652	4 143	8 683	9 073	9 073	9 073	9 438	9 862	9 895
Audit costs: External	7 879	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	9	9	9	9	9	9	9
Catering: Departmental activities	6 287	3 800	3 349	3 498	3 498	3 498	3 638	3 802	3 802
Communication (G&S)	11 072	17	-	-	-	-	-	-	-
Computer services	2 626	2 217	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	144 001	164 501	102 521	107 680	107 680	107 680	116 167	121 579	134 174
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	2 982	-	-	-	-	-	-	-	-
Contractors	142 705	89 295	271 418	354 775	354 775	354 775	299 528	293 682	309 524
Agency and support/outourced services	86 158	55 753	35 172	35 355	35 355	35 355	38 323	29 182	38 741
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	34 014	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 828	7	1 193	1 246	1 246	1 246	1 298	1 356	1 356
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	15 375	12 477	39 111	40 863	40 863	40 863	42 498	44 410	44 410
Inventory: Fuel, oil and gas	1 607	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 461	263	2 114	2 209	2 209	2 209	2 297	2 400	2 400
Inventory: Medical supplies	126 221	136 726	86 673	94 324	94 324	94 324	75 493	78 925	89 074
Inventory: Medicine	128 226	175 064	188 792	171 937	171 937	171 937	182 799	191 032	192 473
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 080	2 669	-	-	-	-	-	-	-
Consumable supplies	5 460	3 179	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	17 337	9 124	7 114	7 433	7 433	7 433	7 731	8 079	8 079
Operating leases	32	-	-	-	-	-	-	-	-
Rental and hiring	35 483	468	3 121	3 261	3 261	3 261	3 391	3 544	3 544
Property payments	63	6 884	-	-	-	-	-	-	-
Transport provided: Departmental activity	15 115	-	19 629	20 698	20 698	20 698	21 853	22 817	24 225
Travel and subsistence	700	6 866	10 385	10 850	10 850	10 850	11 284	11 792	11 792
Training and development	197	470	-	-	-	-	-	-	-
Operating payments	1 991	6	-	-	-	-	-	-	-
Venues and facilities	497	2 294	391	409	409	409	425	444	444
Interest and rent on land	9 010	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	9 010	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 375	2 239	4 632	4 840	4 840	4 840	5 039	5 266	5 277
Provinces and municipalities	1	-	3 386	3 538	3 538	3 538	3 680	3 846	3 846
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1	-	3 386	3 538	3 538	3 538	3 680	3 846	3 846
Municipal bank accounts	1	-	3 386	3 538	3 538	3 538	3 680	3 846	3 846
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 374	2 239	1 246	1 302	1 302	1 302	1 359	1 420	1 431
Social benefits	1 359	2 188	1 246	1 302	1 302	1 302	1 359	1 420	1 431
Other transfers to households	15	51	-	-	-	-	-	-	-
Payments for capital assets	294 470	409 359	258 022	265 622	265 622	265 622	276 434	288 983	289 019
Buildings and other fixed structures	242 048	355 761	132 210	138 133	138 133	138 133	143 659	150 124	150 124
Buildings	242 048	355 761	132 210	138 133	138 133	138 133	143 659	150 124	150 124
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	38 104	53 514	125 812	127 490	127 490	127 490	132 775	138 859	138 895
Transport equipment	947	558	-	-	-	-	-	-	-
Other machinery and equipment	37 157	52 956	125 812	127 490	127 490	127 490	132 775	138 859	138 895
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	14 318	84	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 743 654	1 797 615	1 861 256	1 975 523	1 975 523	1 975 523	1 970 223	2 029 011	2 093 933

Table B.2.1: 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	272 734	224 943	262 391	278 355	309 955	470 355	290 509	303 257	312 655
Compensation of employees	140 591	148 406	157 138	188 972	188 972	190 812	196 602	207 275	213 701
Salaries and wages	121 768	128 344	135 459	156 913	156 913	158 752	163 092	172 257	177 597
Social contributions	18 823	20 062	21 679	32 059	32 059	32 060	33 510	35 018	36 104
Goods and services	131 557	74 713	104 151	89 383	120 983	279 543	93 907	95 982	98 954
Administrative fees	216	468	609	1 127	1 127	1 127	1 175	1 227	1 265
Advertising	565	535	206	1 443	1 443	1 443	1 506	1 574	1 623
Minor assets	127	1 565	161	445	445	445	464	453	468
Audit costs: External	11 043	17 173	12 210	13 832	13 832	13 832	14 436	15 086	15 554
Bursaries: Employees	30	-	7	-	-	-	-	-	-
Catering: Departmental activities	597	796	994	317	317	317	331	346	357
Communication (G&S)	14 444	-282	13 843	15 086	15 086	55 053	15 744	16 453	16 963
Computer services	10 882	-	14 367	7 492	7 492	33 393	7 819	8 171	8 424
Consultants: Business and advisory services	1 596	1 516	1 862	908	908	908	948	991	1 022
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	28 927	-	23 963	6 743	6 743	6 743	7 037	7 354	7 582
Science and technological services	-	15 707	-	-	-	-	-	-	-
Contractors	92	900	1 747	2 484	2 484	2 484	2 593	2 710	2 794
Agency and support/outourced services	8 624	34	392	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	7 895	2 078	2 521	14 934	14 934	14 934	15 585	16 286	16 788
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	118	22	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	387	428	50	-	-	-	-	-	-
Inventory: Fuel, oil and gas	24	50	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	44	542	15	-	-	-	-	-	-
Inventory: Medical supplies	2 472	186	2 469	-	-	-	-	-	-
Inventory: Medicine	-	-	33	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1	450	7	-	-	-	-	-	-
Consumable supplies	2 029	2 665	1 813	1 591	1 591	1 591	1 660	1 734	1 787
Consumables: Stationery, printing and office supplies	3 466	6 126	3 492	2 963	2 963	2 963	3 092	3 231	3 331
Operating leases	885	180	812	5 356	5 356	25 374	5 589	4 767	4 915
Rental and hiring	-3	45	-	-	-	-	-	-	-
Property payments	31 550	14 242	13 039	3 536	3 536	76 210	4 317	4 511	4 649
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 979	8 028	9 076	9 948	41 548	41 548	10 382	9 804	10 108
Training and development	27	32	-	215	215	215	224	234	241
Operating payments	419	183	3	519	519	519	542	566	584
Venues and facilities	121	1 044	460	444	444	444	463	484	499
Interest and rent on land	586	1 824	1 102	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	586	1 824	1 102	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	989	23 030	2 712	1 761	5 161	5 161	4 168	4 308	4 444
Provinces and municipalities	444	189	173	-	-	-	-	-	-
Provinces	444	189	173	-	-	-	-	-	-
Provincial Revenue Funds	444	189	173	-	-	-	-	-	-
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	545	22 841	2 539	1 761	5 161	5 161	4 168	4 308	4 444
Social benefits	294	201	566	161	161	161	168	176	184
Other transfers to households	251	22 640	1 973	1 600	5 000	5 000	4 000	4 132	4 260
Payments for capital assets	5 440	15 393	5 554	2 947	2 947	2 947	3 076	3 214	3 314
Buildings and other fixed structures	407	412	1 125	-	-	-	-	-	-
Buildings	407	412	1 125	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 033	7 025	4 429	2 947	2 947	2 947	3 076	3 214	3 314
Transport equipment	970	512	963	-	-	-	-	-	-
Other machinery and equipment	4 063	6 513	3 466	2 947	2 947	2 947	3 076	3 214	3 314
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	7 956	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	279 163	263 366	270 657	283 063	318 063	478 463	297 753	310 779	320 413

Table B.2.2: 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	2 714 303	2 918 699	3 014 128	3 051 437	3 182 744	3 904 751	3 377 524	3 511 395	3 621 709
Compensation of employees	1 718 835	1 811 358	1 928 733	1 939 808	2 000 531	2 016 088	2 211 995	2 315 490	2 387 273
Salaries and wages	1 534 252	1 604 407	1 706 815	1 617 077	1 659 033	1 674 590	1 818 165	1 904 573	1 963 673
Social contributions	184 583	206 951	221 918	322 731	341 498	341 498	393 830	410 917	423 600
Goods and services	985 669	1 090 792	1 079 341	1 111 629	1 182 213	1 888 663	1 165 529	1 195 905	1 234 436
Administrative fees	1 264	287	703	789	789	789	824	860	885
Advertising	3 541	6 718	2 315	4 346	4 346	4 346	4 527	4 731	4 878
Minor assets	2 569	5 718	3 253	10 962	10 962	10 962	11 442	10 457	10 782
Audit costs: External	6 311	-	7 051	-	-	-	-	-	-
Bursaries: Employees	-	-	11	217	217	217	226	235	242
Catering: Departmental activities	10 302	9 755	6 069	5 815	5 815	5 815	6 056	6 329	6 523
Communication (G&S)	14 485	234	14 030	2 229	2 229	2 229	2 326	2 431	2 507
Computer services	7 877	577	4 934	3 717	3 717	3 717	3 879	4 052	4 177
Consultants: Business and advisory services	-	3	10	423	423	423	441	461	475
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	128 853	157 203	112 042	155 182	183 474	696 225	163 525	170 890	176 187
Legal services (G&S)	2 982	-	-	-	-	-	-	-	-
Science and technological services	-	540	-	-	-	-	-	-	-
Contractors	27 647	34 114	17 473	60 588	60 588	60 588	58 745	55 388	57 105
Agency and support/outourced services	156 768	145 349	117 085	95 475	95 475	95 475	102 065	95 948	95 602
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	48 370	5 295	13 534	14 776	14 776	14 776	15 420	16 114	16 614
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 867	484	651	1 446	1 446	1 446	1 507	1 574	1 623
Inventory: Farming supplies	23	61	45	5	5	5	5	5	5
Inventory: Food and food supplies	27 449	23 878	19 256	45 827	45 827	45 827	47 678	49 823	51 367
Inventory: Fuel, oil and gas	24 853	26 681	5 750	13 361	13 361	13 361	13 944	14 571	15 023
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	585	2 107	3 748	4 660	4 660	4 660	4 856	5 075	5 232
Inventory: Medical supplies	65 017	111 249	95 607	99 913	121 344	178 249	104 149	108 835	112 162
Inventory: Medicine	127 067	282 520	314 395	326 630	326 630	410 282	345 480	361 027	372 218
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	5 800	9 410	8 716	-	-	-	-	-	-
Consumable supplies	24 602	25 035	24 119	24 496	24 496	24 496	25 566	26 716	27 543
Consumables: Stationery, printing and office supplies	21 158	15 749	15 752	21 604	21 604	21 604	22 520	21 548	23 285
Operating leases	10 778	7 157	2 507	43 018	53 879	53 879	46 012	48 083	49 573
Rental and hiring	795	1 099	1 445	409	409	409	425	474	489
Property payments	234 965	175 915	255 732	129 931	139 931	193 073	138 155	144 372	148 848
Transport provided: Departmental activity	-	15 951	2	1 048	1 048	1 048	1 076	1 103	2 018
Travel and subsistence	24 332	21 902	28 255	30 421	30 421	30 421	31 670	31 190	32 038
Training and development	1 832	632	990	11 282	11 282	11 282	9 818	10 278	10 597
Operating payments	1 051	1 692	779	2 453	2 453	2 453	2 561	2 676	2 759
Venues and facilities	2 526	3 477	3 082	606	606	606	631	659	679
Interest and rent on land	9 799	16 549	6 054	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	9 799	16 549	6 054	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 170	13 667	6 804	22 690	29 690	29 690	23 667	24 733	25 846
Provinces and municipalities	169	56	426	14 939	14 939	14 939	15 578	16 280	17 012
Provinces	101	7	386	43	43	43	45	47	49
Provincial Revenue Funds	-	7	87	43	43	43	45	47	49
Provincial agencies and funds	101	-	299	-	-	-	-	-	-
Municipalities	68	49	40	14 896	14 896	14 896	15 533	16 233	16 963
Municipal bank accounts	68	49	40	14 896	14 896	14 896	15 533	16 233	16 963
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	38	15	11	-	-	-	-	-	-
Public corporations	38	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	38	-	-	-	-	-	-	-	-
Private enterprises	-	15	11	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	15	11	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 963	13 596	6 367	7 751	14 751	14 751	8 089	8 453	8 834
Social benefits	6 947	6 735	6 289	7 751	14 751	14 751	8 089	8 453	8 834
Other transfers to households	16	6 861	78	-	-	-	-	-	-
Payments for capital assets	36 118	25 702	48 968	26 050	26 050	26 050	27 172	28 394	29 274
Buildings and other fixed structures	1 029	-81	1 375	-	-	-	-	-	-
Buildings	1 029	-81	1 375	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 771	25 611	47 593	26 050	26 050	26 050	27 172	28 394	29 274
Transport equipment	2 557	1 767	16 071	-	-	-	-	-	-
Other machinery and equipment	18 214	23 844	31 522	26 050	26 050	26 050	27 172	28 394	29 274
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	14 318	172	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 757 591	2 958 068	3 069 900	3 100 177	3 238 484	3 960 491	3 428 363	3 564 522	3 676 829

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	747 627	693 448	740 246	751 910	751 910	751 910	784 003	816 831	843 500
Compensation of employees	299 751	367 327	367 109	383 602	383 602	383 602	399 637	417 622	417 621
Salaries and wages	275 099	331 863	296 181	309 451	309 451	309 451	322 482	336 995	336 994
Social contributions	24 652	35 464	70 928	74 151	74 151	74 151	77 155	80 627	80 627
Goods and services	438 878	326 121	373 137	368 308	368 308	368 308	384 366	399 209	425 879
Administrative fees	1 206	227	2	2	2	2	2	2	4
Advertising	2 778	6 508	2 379	2 486	2 486	2 486	2 585	2 701	2 701
Minor assets	1 075	2 166	31	32	32	32	33	34	34
Audit costs: External	6 311	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	9	9	9	9	9	9	9
Catering: Departmental activities	5 810	3 634	3 349	3 498	3 498	3 498	3 638	3 802	3 802
Communication (G&S)	10 173	17	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	128 907	83 994	62 824	65 639	65 639	65 639	72 307	75 745	84 689
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	2 982	-	-	-	-	-	-	-	-
Contractors	9 588	4 931	34 421	35 962	35 962	35 962	34 829	33 760	33 595
Agency and support/outsource services	79 466	50 896	8 234	8 603	8 603	8 603	8 947	9 350	18 294
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	27 709	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 828	7	785	820	820	820	853	891	891
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	13 720	10 624	39 111	40 863	40 863	40 863	42 498	44 410	44 410
Inventory: Fuel, oil and gas	349	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	23	12	2 114	2 209	2 209	2 209	2 297	2 400	2 400
Inventory: Medical supplies	13 251	20 268	35 308	40 657	40 657	40 657	38 366	40 092	49 037
Inventory: Medicine	95 874	127 788	148 060	129 380	129 380	129 380	138 327	144 552	144 552
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	747	1 560	-	-	-	-	-	-	-
Consumable supplies	3 996	2 238	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	8 218	2 961	7 114	7 433	7 433	7 433	7 731	8 079	8 079
Operating leases	15	-	-	-	-	-	-	-	-
Rental and hiring	9 668	468	-	-	-	-	-	-	-
Property payments	-	50	-	-	-	-	-	-	-
Transport provided: Departmental activity	12 340	-	18 620	19 456	19 456	19 456	20 235	21 146	21 146
Travel and subsistence	478	5 437	10 385	10 850	10 850	10 850	11 284	11 792	11 792
Training and development	36	35	-	-	-	-	-	-	-
Operating payments	1 833	6	-	-	-	-	-	-	-
Venues and facilities	497	2 294	391	409	409	409	425	444	444
Interest and rent on land	8 998	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	8 998	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	488	1 237	3 386	3 538	3 538	3 538	3 680	3 846	3 846
Provinces and municipalities	1	-	3 386	3 538	3 538	3 538	3 680	3 846	3 846
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1	-	3 386	3 538	3 538	3 538	3 680	3 846	3 846
Municipal bank accounts	1	-	3 386	3 538	3 538	3 538	3 680	3 846	3 846
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	487	1 237	-	-	-	-	-	-	-
Social benefits	472	1 186	-	-	-	-	-	-	-
Other transfers to households	15	51	-	-	-	-	-	-	-
Payments for capital assets	17 918	12 452	4 220	4 409	4 409	4 409	4 585	4 791	4 791
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 600	12 452	4 220	4 409	4 409	4 409	4 585	4 791	4 791
Transport equipment	-	558	-	-	-	-	-	-	-
Other machinery and equipment	3 600	11 894	4 220	4 409	4 409	4 409	4 585	4 791	4 791
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	14 318	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	766 033	707 137	747 852	759 857	759 857	759 857	792 268	825 468	852 137

Table B.2.2(b): 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	32 080	89 171	24 264	24 696	24 696	24 696	24 987	26 092	26 970
Compensation of employees	13 010	17 140	23 629	23 845	23 845	23 845	23 776	24 846	24 846
Salaries and wages	13 010	17 004	23 629	23 845	23 845	23 845	23 776	24 846	24 846
Social contributions	-	136	-	-	-	-	-	-	-
Goods and services	19 070	72 031	635	851	851	851	1 211	1 246	2 124
Administrative fees	37	5	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	818	-	-	-	-	-	-	-	-
Computer services	2 626	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	51 373	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	8 057	16 698	-	-	-	-	-	-	-
Agency and support/outsourced services	530	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 699	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	1 881	-	-	-	-	-	-	-
Inventory: Medicine	-	887	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 298	-	635	851	851	851	1 211	1 246	2 124
Travel and subsistence	-	1 187	-	-	-	-	-	-	-
Training and development	5	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	947	2 308	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	947	2 308	-	-	-	-	-	-	-
Transport equipment	947	-	-	-	-	-	-	-	-
Other machinery and equipment	-	2 308	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	33 027	91 479	24 264	24 696	24 696	24 696	24 987	26 092	26 970

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	-	-	-	8 591	8 591	8 591	10 398	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	8 591	8 591	8 591	10 398	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	-	-	-	8 591	8 591	8 591	10 398	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	8 591	8 591	8 591	10 398	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	5 718	4 733	9 556	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	5 718	4 733	9 556	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	5 718	4 733	9 556	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 718	4 733	9 556	-	-	-	-	-	-

Table B.2.3: 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	398 350	438 338	433 693	443 861	463 861	472 511	463 237	483 578	498 559
Compensation of employees	251 398	262 990	271 712	293 678	298 678	298 678	302 432	317 627	327 473
Salaries and wages	213 743	220 224	227 094	243 220	248 220	248 220	249 775	262 601	270 742
Social contributions	37 655	42 766	44 618	50 458	50 458	50 458	52 657	55 026	56 731
Goods and services	143 803	175 039	161 905	150 183	165 183	173 833	160 805	165 951	171 086
Administrative fees	10	3	15	-	-	-	-	-	-
Advertising	-	149	169	175	175	175	182	190	196
Minor assets	47	1 245	931	7 131	7 131	7 131	7 442	7 254	7 479
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	440	264	383	122	122	122	128	134	138
Communication (G&S)	42	66	533	1 239	1 239	1 239	1 294	1 352	1 394
Computer services	-	-	-	396	396	396	413	432	445
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 882	104	1 753	3 305	3 305	3 305	3 449	3 604	3 709
Agency and support/outourced services	168	183	175	30	30	30	31	32	33
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	65 213	96 216	83 140	109 914	109 914	118 564	118 361	123 688	127 522
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	2 404	2 404	2 404	2 509	2 622	2 703
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	3	9	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	142	-	2 516	17 516	17 516	2 626	2 744	2 829
Inventory: Learner and teacher support material	-	-	-	160	160	160	167	175	180
Inventory: Materials and supplies	7	34	193	539	539	539	564	589	607
Inventory: Medical supplies	507	1 195	1 331	1 789	1 789	1 789	1 867	1 951	2 011
Inventory: Medicine	102	167	28	968	968	968	1 271	1 328	1 369
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	7	-	193	-	-	-	-	-	-
Consumable supplies	343	356	573	1 091	1 091	1 091	1 138	1 189	1 226
Consumables: Stationery, printing and office supplies	393	1 619	591	1 308	1 308	1 308	1 365	1 426	1 470
Operating leases	2 281	4 964	1 846	12 708	12 708	12 708	13 262	12 814	13 211
Rental and hiring	165	236	222	-	-	-	-	-	-
Property payments	741	2 621	733	1 366	1 366	1 366	1 582	1 653	1 704
Transport provided: Departmental activity	69 429	60 311	63 929	-	-	-	-	-	-
Travel and subsistence	1 927	4 986	5 086	2 797	2 797	2 797	2 920	2 529	2 607
Training and development	77	7	-	-	-	-	-	-	-
Operating payments	77	111	8	225	225	225	234	245	253
Venues and facilities	22	57	64	-	-	-	-	-	-
Interest and rent on land	3 149	309	76	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	3 149	309	76	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	318	3 025	1 598	614	614	614	641	670	700
Provinces and municipalities	28	848	330	614	614	614	641	670	700
Provinces	28	848	330	614	614	614	641	670	700
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	28	848	330	614	614	614	641	670	700
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	290	2 177	1 268	-	-	-	-	-	-
Social benefits	290	454	663	-	-	-	-	-	-
Other transfers to households	-	1 723	605	-	-	-	-	-	-
Payments for capital assets	17 980	64 486	314	33 237	56 928	56 928	34 686	36 247	37 371
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	17 980	56 487	314	33 237	56 928	56 928	34 686	36 247	37 371
Transport equipment	17 931	49 944	-	33 237	56 928	56 852	34 686	36 247	37 371
Other machinery and equipment	49	6 543	314	-	-	76	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	7 999	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	416 648	505 849	435 605	477 712	521 403	530 053	498 564	520 495	536 630

Table B.2.4: 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	451 644	512 923	522 127	556 501	584 497	637 281	561 406	586 235	604 382
Compensation of employees	331 954	364 515	390 315	384 718	392 711	396 585	384 763	404 328	416 849
Salaries and wages	288 470	314 480	335 316	322 482	326 747	330 621	319 826	336 469	346 886
Social contributions	43 484	50 035	54 999	62 236	65 964	65 964	64 937	67 859	69 963
Goods and services	117 471	146 078	130 073	171 783	191 786	240 696	176 643	181 907	187 533
Administrative fees	13	17	88	153	153	153	160	168	173
Advertising	-	-	446	309	309	309	323	338	348
Minor assets	853	425	743	1 159	1 159	1 159	1 208	1 263	1 301
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	13	-	9	9	9	9	9	9
Catering: Departmental activities	510	229	433	125	125	125	129	134	138
Communication (G&S)	16	3	2 094	929	2 219	9 585	970	1 013	1 044
Computer services	-	-	551	2 920	2 920	2 920	3 047	3 184	3 283
Consultants: Business and advisory services	-	-	-	8	10 008	10 008	8	8	8
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	2 101	942	15 868	18 868	18 868	15 980	16 699	17 217
Legal services (G&S)	-	-	-	21	21	21	22	23	24
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	3 775	6 031	7 086	3 535	5 035	19 738	3 689	3 855	3 974
Agency and support/outourced services	14 973	20 062	14 577	22 838	22 838	22 838	25 191	24 757	25 515
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	656	1 692	47	187	187	49	51	53
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	558	47	-	355	355	355	370	387	399
Inventory: Farming supplies	116	175	-	-	-	-	-	-	-
Inventory: Food and food supplies	5 605	6 945	7 877	5 775	5 775	5 775	6 027	6 298	6 493
Inventory: Fuel, oil and gas	8 490	12 062	7 065	11 025	11 025	11 025	11 505	12 023	12 396
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 938	171	2 289	844	844	844	881	921	950
Inventory: Medical supplies	23 366	28 506	22 597	21 239	23 188	23 188	22 166	23 163	23 881
Inventory: Medicine	3 098	19 034	2 987	37 259	38 759	38 759	37 144	38 815	40 018
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	4 295	2 305	291	-	355	10 655	-	-	-
Consumable supplies	6 996	6 831	8 144	6 788	6 788	6 788	7 084	7 403	7 632
Consumables: Stationery, printing and office supplies	1 305	1 612	2 561	998	998	998	1 043	1 090	1 123
Operating leases	-	-	27	6 256	6 256	6 256	6 528	5 777	5 956
Rental and hiring	-	3	-	-	-	-	-	-	-
Property payments	38 860	37 498	45 578	29 806	32 206	48 747	32 146	33 593	34 635
Transport provided: Departmental activity	-	-	-	1 815	1 815	1 815	1 894	1 979	2 040
Travel and subsistence	1 476	1 252	1 904	510	-1 621	-1 621	-2 174	-2 343	-2 416
Training and development	2	-	-	260	260	260	273	285	293
Operating payments	1 226	59	101	932	932	932	971	1 014	1 046
Venues and facilities	-	41	-	-	-	-	-	-	-
Interest and rent on land	2 219	2 330	1 739	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	2 219	2 330	838	-	-	-	-	-	-
Rent on land	-	-	901	-	-	-	-	-	-
Transfers and subsidies	496	5 682	887	1 719	4 719	4 719	1 794	1 875	1 959
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	496	5 682	887	1 719	4 719	4 719	1 794	1 875	1 959
Social benefits	496	518	787	1 719	4 719	4 719	1 794	1 875	1 959
Other transfers to households	-	5 164	100	-	-	-	-	-	-
Payments for capital assets	1 461	1 459	6 515	277	277	277	291	304	313
Buildings and other fixed structures	-	-	895	-	-	-	-	-	-
Buildings	-	-	895	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 461	1 459	5 620	277	277	277	291	304	313
Transport equipment	-	254	237	-	-	-	-	-	-
Other machinery and equipment	1 461	1 205	5 383	277	277	277	291	304	313
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	453 601	520 064	529 529	558 497	589 493	642 277	563 491	588 414	606 654

Table B.2.5: 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	1 178 552	1 182 730	1 139 106	1 319 110	1 364 652	1 387 276	1 380 150	1 422 779	1 467 746
Compensation of employees	748 782	746 190	736 165	890 432	906 743	911 463	929 921	968 158	998 171
Salaries and wages	671 219	665 757	652 915	813 237	829 548	834 268	851 559	888 728	916 279
Social contributions	77 563	80 433	83 250	77 195	77 195	77 195	78 362	79 430	81 892
Goods and services	429 758	435 984	402 903	428 678	457 909	475 813	450 229	454 621	469 575
Administrative fees	477	4	45	551	551	551	575	601	620
Advertising	295	-	-	893	893	893	933	975	1 005
Minor assets	1 209	1 602	364	2 035	2 035	2 479	2 124	1 906	1 965
Audit costs: External	1 570	-	-	-	-	-	-	-	-
Bursaries: Employees	-	5	-	12	12	12	13	14	14
Catering: Departmental activities	294	329	936	187	187	187	195	204	210
Communication (G&S)	2 721	27 920	537	432	432	1 715	452	472	487
Computer services	13 129	45 444	37 527	2 495	2 495	2 495	2 607	2 724	2 808
Consultants: Business and advisory services	-	-	-	877	877	877	917	958	988
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	15 094	37 285	28 975	74 332	74 332	77 832	76 923	80 500	82 996
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	1 154	-	-	-	-	-	-	-
Contractors	31 500	34 952	51 708	74 500	74 500	74 500	82 381	75 850	78 201
Agency and support/outourced services	45 505	43 345	47 114	54 309	54 309	54 309	57 395	55 798	58 388
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	203	274	1 145	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	399	195	1 509	1 509	1 509	1 575	1 646	1 697
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1 590	1 781	4 672	7 254	7 254	7 254	7 581	7 922	8 168
Inventory: Fuel, oil and gas	1 264	2	385	35 077	35 077	35 077	36 657	38 307	39 495
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	744	740	734	3 963	3 963	3 963	4 142	4 328	4 462
Inventory: Medical supplies	115 193	130 052	128 583	50 391	79 622	79 622	52 465	54 826	56 526
Inventory: Medicine	153 680	47 169	41 783	80 713	80 713	80 713	81 860	85 544	88 196
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	8 649	8 752	5 998	-	-	7 472	-	-	-
Consumable supplies	4 635	4 647	5 169	13 498	13 498	13 498	14 106	14 741	15 198
Consumables: Stationery, printing and office supplies	9 658	1 857	9 569	694	694	694	725	758	781
Operating leases	120	106	21	9 161	9 161	9 161	9 574	8 960	9 238
Rental and hiring	-	1	23	-	-	-	-	-	-
Property payments	21 184	47 281	36 732	9 640	9 640	14 845	10 596	11 073	11 416
Transport provided: Departmental activity	63	-	-	-	-	-	-	-	-
Travel and subsistence	865	734	664	1 404	1 404	1 404	1 467	1 324	1 365
Training and development	-	135	8	3 776	3 776	3 776	3 946	4 124	4 252
Operating payments	91	14	16	975	975	975	1 020	1 066	1 099
Venues and facilities	25	-	-	-	-	-	-	-	-
Interest and rent on land	12	556	38	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	12	556	38	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 687	3 156	1 555	1 748	5 248	5 248	1 822	1 904	1 990
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	2 687	3 156	1 555	1 748	5 248	5 248	1 822	1 904	1 990
Social benefits	2 687	3 156	1 555	1 748	5 248	5 248	1 822	1 904	1 990
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	44 886	21 055	20 054	37 373	37 373	37 373	17 836	18 639	19 217
Buildings and other fixed structures	9 057	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	9 057	-	-	-	-	-	-	-	-
Machinery and equipment	35 829	21 055	20 054	37 373	37 373	37 373	17 836	18 639	19 217
Transport equipment	107	104	189	-	-	-	-	-	-
Other machinery and equipment	35 722	20 951	19 865	37 373	37 373	37 373	17 836	18 639	19 217
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 226 125	1 206 941	1 160 715	1 358 231	1 407 273	1 429 897	1 399 808	1 443 322	1 488 953

Table B.2.5(a): 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	380 536	390 626	448 308	459 829	459 829	459 829	468 842	479 708	496 768
Compensation of employees	201 856	209 315	293 230	297 236	297 236	297 236	310 612	324 589	334 651
Salaries and wages	183 081	190 057	247 164	249 106	249 106	249 106	260 316	272 030	280 463
Social contributions	18 775	19 258	46 066	48 130	48 130	48 130	50 296	52 559	54 188
Goods and services	178 668	181 311	155 078	162 593	162 593	162 593	158 230	155 119	162 117
Administrative fees	-	-	127	133	133	133	139	145	145
Advertising	265	-	-	-	-	-	-	-	-
Minor assets	145	1 061	638	667	667	667	697	728	728
Audit costs: External	1 568	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	71	-	-	-	-	-	-	-	-
Communication (G&S)	21	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	15 094	19 561	25 539	27 249	27 249	27 249	28 476	29 758	32 911
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	19 326	15 999	33 209	34 697	34 697	34 697	43 458	35 176	36 266
Agency and support/outourced services	444	-	17 382	18 161	18 161	18 161	18 978	19 832	20 447
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	408	426	426	426	445	465	465
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1 655	1 713	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1 258	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	178	-	-	-	-	-	-	-	-
Inventory: Medical supplies	102 607	96 018	37 043	38 703	38 703	38 703	21 565	22 535	23 234
Inventory: Medicine	32 352	46 389	40 732	42 557	42 557	42 557	44 472	46 480	47 921
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 259	119	-	-	-	-	-	-	-
Consumable supplies	999	266	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	359	79	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	768	-	-	-	-	-	-	-	-
Property payments	63	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	169	-	-	-	-	-	-	-	-
Travel and subsistence	-	106	-	-	-	-	-	-	-
Training and development	67	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	12	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	12	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	825	1 002	936	978	978	978	1 022	1 068	1 068
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	825	1 002	936	978	978	978	1 022	1 068	1 068
Social benefits	825	1 002	936	978	978	978	1 022	1 068	1 068
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	39 153	17 053	39 559	37 373	37 373	37 373	39 054	40 921	40 921
Buildings and other fixed structures	9 095	-	-	-	-	-	-	-	-
Buildings	9 095	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30 058	17 053	39 559	37 373	37 373	37 373	39 054	40 921	40 921
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	30 058	17 053	39 559	37 373	37 373	37 373	39 054	40 921	40 921
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	420 514	408 681	488 803	498 180	498 180	498 180	508 918	521 697	538 757

Table B.2.6: 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	170 019	308 556	263 837	336 032	248 032	265 657	351 369	362 703	374 193
Compensation of employees	126 235	140 502	157 191	173 721	150 721	150 721	181 806	192 628	198 601
Salaries and wages	120 001	132 977	153 435	163 344	140 344	140 344	171 090	181 430	187 056
Social contributions	6 234	7 525	3 756	10 377	10 377	10 377	10 716	11 198	11 545
Goods and services	43 775	168 039	106 303	162 311	97 311	114 936	169 563	170 075	175 592
Administrative fees	185	182	183	5 683	2 083	2 083	5 931	6 197	6 388
Advertising	36	4	160	152	152	152	159	166	171
Minor assets	6	49	14	1 167	1 167	1 167	1 217	1 272	1 310
Audit costs: External	-	-	3 927	-	-	-	-	-	-
Bursaries: Employees	209	62	29	2 812	1 543	1 543	2 934	3 066	2 896
Catering: Departmental activities	659	799	194	526	526	526	549	574	591
Communication (G&S)	2 660	-	13 909	330	330	331	345	361	372
Computer services	-	1 110	2 101	565	565	564	589	616	635
Consultants: Business and advisory services	394	-	-	796	206	206	831	868	895
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	7 863	10 055	14 792	4 292	4 292	15 384	16 076	16 571
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	2 857	2 232	9 106	7 106	7 106	9 472	9 898	10 205
Agency and support/outourced services	-	-	-	868	280	280	906	947	976
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	7 985	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	8	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	140	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	9	86	637	637	637	665	695	717
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	225	-	-	-	-	-	-	-
Inventory: Medical supplies	-	18 017	16 514	14 964	8 464	8 464	15 562	16 280	16 785
Inventory: Medicine	-	-	260	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	14	8	732	-	-	-	-	-	-
Consumable supplies	365	471	860	565	565	565	589	616	635
Consumables: Stationery, printing and office supplies	1 850	6 266	2 235	3 904	2 904	2 904	4 077	4 261	4 393
Operating leases	16 457	17 865	11 757	23 812	11 812	11 812	24 850	25 968	26 773
Rental and hiring	-	907	-	17 114	8 561	8 561	17 860	18 664	19 243
Property payments	1 434	99 965	18 199	4 135	4 135	4 135	4 316	4 510	4 650
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 522	7 110	1 276	24 533	10 633	10 633	24 034	24 990	26 281
Training and development	11 772	3 755	12 646	35 027	30 527	48 152	38 433	33 152	34 180
Operating payments	95	36	669	71	71	71	74	77	79
Venues and facilities	117	331	280	752	752	752	786	821	846
Interest and rent on land	9	15	343	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	9	15	343	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	194	4 667	860	19 946	3 446	3 446	18 485	19 364	20 236
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	194	4 667	860	19 946	3 446	3 446	18 485	19 364	20 236
Social benefits	153	112	712	133	133	133	139	145	152
Other transfers to households	41	4 555	148	19 813	3 313	3 313	18 346	19 219	20 084
Payments for capital assets	1 811	7 315	1 953	3 616	3 616	3 616	3 770	3 939	4 061
Buildings and other fixed structures	1 732	-	-	-	-	-	-	-	-
Buildings	1 732	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	79	7 315	1 953	3 616	3 616	3 616	3 770	3 939	4 061
Transport equipment	50	-	830	1 668	1 668	1 668	1 741	1 819	1 875
Other machinery and equipment	29	7 315	1 123	1 948	1 948	1 948	2 029	2 120	2 186
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	172 024	320 538	266 650	359 594	255 094	272 719	373 624	386 006	398 490

Table B.2.6(a): Payments and estimates by economic classification: Human Resource Capacitation Grant - (HPTD)

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	151 358	142 340	151 500	154 892	154 892	154 892	162 268	165 201	170 840
Compensation of employees	120 575	104 421	113 451	115 137	115 137	115 137	116 827	122 087	125 872
Salaries and wages	116 679	100 170	94 357	95 753	95 753	95 753	96 672	101 025	104 157
Social contributions	3 896	4 251	19 094	19 383	19 383	19 383	20 155	21 062	21 715
Goods and services	30 783	37 919	38 049	39 755	39 755	39 755	45 441	43 114	44 968
Administrative fees	648	34	-	-	-	-	-	-	-
Advertising	62	-	-	-	-	-	-	-	-
Minor assets	338	8	934	977	977	977	1 015	1 061	1 094
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	401	166	-	-	-	-	-	-	-
Communication (G&S)	60	-	-	-	-	-	-	-	-
Computer services	-	1 110	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	9 573	14 158	14 792	14 792	14 792	15 384	16 076	16 574
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	8 406	1 598	8 261	8 631	8 631	8 631	13 073	9 254	9 542
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	140	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	225	-	-	-	-	-	-	-
Inventory: Medical supplies	10 285	18 350	14 322	14 964	14 964	14 964	15 562	16 298	16 803
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	204	166	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	8 760	6 080	-	-	-	-	-	-	-
Operating leases	17	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 147	-	374	391	391	391	407	425	955
Travel and subsistence	222	34	-	-	-	-	-	-	-
Training and development	75	435	-	-	-	-	-	-	-
Operating payments	158	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	62	-	310	324	324	324	337	352	363
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	62	-	310	324	324	324	337	352	363
Social benefits	62	-	310	324	324	324	337	352	363
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 211	6 690	1 010	1 055	1 055	1 055	1 097	1 146	1 182
Buildings and other fixed structures	1 732	-	-	-	-	-	-	-	-
Buildings	1 732	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 479	6 690	1 010	1 055	1 055	1 055	1 097	1 146	1 182
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 479	6 690	1 010	1 055	1 055	1 055	1 097	1 146	1 182
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	155 631	149 030	152 820	156 271	156 271	156 271	163 702	166 699	172 385

Table B.2.7: 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	130 643	122 887	131 576	148 553	148 553	314 341	155 039	161 833	166 850
Compensation of employees	80 125	87 418	80 209	103 241	103 241	103 241	107 751	112 418	115 903
Salaries and wages	68 051	74 403	66 938	85 258	85 258	85 258	88 984	92 805	95 682
Social contributions	12 074	13 015	13 271	17 983	17 983	17 983	18 767	19 613	20 221
Goods and services	50 518	35 469	51 367	45 312	45 312	211 100	47 288	49 415	50 947
Administrative fees	19	51	31	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	44	86	62	1 109	1 109	1 109	1 157	1 210	1 248
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	109	135	60	-	-	-	-	-	-
Communication (G&S)	44	35	17	520	520	520	544	568	586
Computer services	-	-	2 111	178	178	178	186	194	200
Consultants: Business and advisory services	-	-	756	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	1 123	44	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 806	3 014	1 167	9 255	9 255	9 255	9 660	10 095	10 409
Agency and support/outourced services	601	329	388	1 770	1 770	1 770	1 847	1 931	1 990
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	72	8 968	8 968	8 968	9 358	9 779	10 082
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	935	783	686	159	159	159	166	173	178
Inventory: Farming supplies	-	2	-	36	36	36	37	39	40
Inventory: Food and food supplies	4	5	3	624	624	624	651	680	701
Inventory: Fuel, oil and gas	74	45	103	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	26	124	850	91	91	91	95	99	102
Inventory: Medical supplies	1 006	4 406	5 249	9 158	9 158	9 158	9 557	9 987	10 297
Inventory: Medicine	25 225	-	16 329	367	367	166 155	383	400	412
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	3 770	5 703	1 175	-	-	-	-	-	-
Consumable supplies	8 390	11 117	11 820	3 142	3 142	3 142	3 280	3 426	3 533
Consumables: Stationery, printing and office supplies	1 222	634	679	676	676	676	706	737	760
Operating leases	-	-	-	1 002	1 002	1 002	1 045	1 092	1 125
Rental and hiring	-	3	22	-	-	-	-	-	-
Property payments	2 859	5 844	5 836	6 730	6 730	6 730	7 022	7 338	7 565
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 182	3 073	2 427	1 272	1 272	1 272	1 328	1 388	1 431
Training and development	-	-	20	204	204	204	212	222	229
Operating payments	79	36	1 504	51	51	51	54	57	59
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	61 044	43 307	24 948	-	-	-	-	-	-
Provinces and municipalities	-	7	-	-	-	-	-	-	-
Provinces	-	7	-	-	-	-	-	-	-
Provincial Revenue Funds	-	7	-	-	-	-	-	-	-
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	61 044	43 300	24 948	-	-	-	-	-	-
Social benefits	277	865	150	-	-	-	-	-	-
Other transfers to households	60 767	42 435	24 798	-	-	-	-	-	-
Payments for capital assets	2 547	2 727	6 687	5 240	5 240	5 240	5 468	5 714	5 891
Buildings and other fixed structures	151	67	-	-	-	-	-	-	-
Buildings	151	67	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 396	2 660	6 687	5 240	5 240	5 240	5 468	5 714	5 891
Transport equipment	-	2 246	5 787	-	-	-	-	-	-
Other machinery and equipment	2 396	414	900	5 240	5 240	5 240	5 468	5 714	5 891
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	194 234	168 921	163 211	153 793	153 793	319 581	160 507	167 547	172 741

Table B.2.8: 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	176 374	81 390	205 040	354 895	429 894	429 894	290 244	301 230	310 036
Compensation of employees	12 237	11 704	12 436	38 281	38 281	38 281	39 984	41 752	43 045
Salaries and wages	11 008	10 559	11 272	31 364	31 364	31 364	32 759	34 202	35 261
Social contributions	1 229	1 145	1 164	6 918	6 917	6 917	7 225	7 550	7 784
Goods and services	164 137	69 686	192 284	316 613	391 613	391 613	250 260	259 478	266 991
Administrative fees	8	26	3	142	142	142	149	156	161
Advertising	-	-	6	849	849	849	887	927	956
Minor assets	100	1 025	2 374	10 484	10 484	10 484	10 919	11 409	11 764
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	66	66	66	69	72	74
Catering: Departmental activities	291	1	457	132	132	132	138	144	148
Communication (G&S)	-	-	1 612	185	185	185	193	202	208
Computer services	-	1 107	-	151	151	151	158	165	170
Consultants: Business and advisory services	-	-	-	617	25 617	25 617	645	674	695
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	143 739	55 458	180 757	295 608	345 608	345 608	228 361	236 595	243 398
Agency and support/outourced services	-	124	-	189	189	189	198	207	213
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	9	9	9	9	9	9
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	26	-	319	319	319	334	349	360
Inventory: Medical supplies	306	1 144	795	337	337	337	352	368	379
Inventory: Medicine	-	-	39	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	74	991	-	-	-	-	-	-	-
Consumable supplies	6	537	33	196	196	196	205	214	221
Consumables: Stationery, printing and office supplies	580	388	-	354	354	354	370	387	399
Operating leases	-	-	-	30	30	30	31	32	33
Rental and hiring	-	-	358	-	-	-	-	-	-
Property payments	18 182	8 270	5 307	3 270	3 270	3 270	3 400	3 553	3 663
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	837	589	524	2 266	2 266	2 266	2 369	2 476	2 553
Training and development	-	-	-	19	19	19	20	21	22
Operating payments	14	-	19	197	197	197	206	215	222
Venues and facilities	-	-	-	1 193	1 193	1 193	1 247	1 303	1 343
Interest and rent on land	-	-	320	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	320	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	188	1 797	-	-	-	-	-	-
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	-	188	1 797	-	-	-	-	-	-
Social benefits	-	188	8	-	-	-	-	-	-
Other transfers to households	-	-	1 789	-	-	-	-	-	-
Payments for capital assets	230 835	371 307	238 612	222 786	222 786	222 786	231 698	242 125	249 631
Buildings and other fixed structures	230 284	356 150	228 572	138 133	138 133	138 133	143 659	150 124	154 778
Buildings	230 284	356 150	228 572	138 133	138 133	138 133	143 659	150 124	154 778
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	551	15 072	10 040	84 653	84 653	84 653	88 039	92 001	94 853
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	551	15 072	10 040	84 653	84 653	84 653	88 039	92 001	94 853
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	85	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	407 209	452 885	445 449	577 680	652 680	652 680	521 942	543 355	559 667

Table B.2.8(a): Payments and estimates by economic classification: Health 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	130 490	65 699	224 728	305 143	305 143	305 143	238 252	246 930	261 559
Compensation of employees	5 553	4 794	19 000	19 000	19 000	19 000	19 000	19 855	19 855
Salaries and wages	4 896	4 196	16 530	16 420	16 420	16 420	16 306	17 040	17 040
Social contributions	657	598	2 470	2 581	2 581	2 581	2 694	2 815	2 815
Goods and services	124 937	60 905	205 728	286 143	286 143	286 143	219 252	227 075	241 704
Administrative fees	9	23	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	94	908	7 080	7 397	7 397	7 397	7 693	8 039	8 039
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	1 107	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	97 328	50 069	195 527	275 485	275 485	275 485	208 168	215 492	230 121
Agency and support/outourced services	-	124	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	606	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 260	26	-	-	-	-	-	-	-
Inventory: Medical supplies	78	209	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	74	990	-	-	-	-	-	-	-
Consumable supplies	261	509	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	4	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	25 047	-	3 121	3 261	3 261	3 261	3 391	3 544	3 544
Property payments	-	6 834	-	-	-	-	-	-	-
Transport provided: Departmental activity	161	-	-	-	-	-	-	-	-
Travel and subsistence	-	102	-	-	-	-	-	-	-
Training and development	14	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	232 241	370 856	213 233	222 786	222 786	222 786	231 698	242 125	242 125
Buildings and other fixed structures	231 221	355 761	132 210	138 133	138 133	138 133	143 659	150 124	150 124
Buildings	231 221	355 761	132 210	138 133	138 133	138 133	143 659	150 124	150 124
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 020	15 011	81 023	84 653	84 653	84 653	88 039	92 001	92 001
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 020	15 011	81 023	84 653	84 653	84 653	88 039	92 001	92 001
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	84	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	362 731	436 555	437 961	527 929	527 929	527 929	469 950	489 055	503 684

Table B.3: Transfers to local government by category and municipality: 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
Category A	-	-	-	-	-	-	-	-	-
Category B	68	49	40	14 896	14 896	14 896	15 533	16 233	16 963
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
!Kai !Garib	-	-	-	-	-	-	-	-	-
!Kheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatllopele	-	-	-	-	-	-	-	-	-
Dawid Kruiper	-	-	-	-	-	-	-	-	-
Sol Plaatje	68	49	40	14 896	14 896	14 896	15 533	16 233	16 963
Dikgatong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Nomekwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	68	49	40	14 896	14 896	14 896	15 533	16 233	16 963

Table B.4: Summary of payments and estimates by district and municipal area: 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
Namakwa District Municipality	57 275	60 450	63 163	65 282	65 282	65 282	68 285	71 359	73 571
Richtersveld	7 051	7 444	7 778	8 151	8 151	8 151	8 526	8 910	9 186
Nama Khoi	17 239	18 194	19 011	19 011	19 011	19 011	19 886	20 780	21 424
Kamiesberg	6 734	7 107	7 426	7 782	7 782	7 782	8 140	8 509	8 773
Hantam	11 572	12 213	12 761	13 374	13 374	13 374	13 989	14 618	15 071
Karoo Hoogland	5 642	5 954	6 221	6 520	6 520	6 520	6 820	7 126	7 347
Khâi-Ma	9 037	9 538	9 966	10 444	10 444	10 444	10 925	11 416	11 770
Pixley Ka Seme District Municipality	185 089	195 348	204 120	213 918	213 918	213 918	223 758	233 826	241 074
Ubuntu	17 595	18 571	19 405	20 336	20 336	20 336	21 272	22 229	22 918
Umsobomvu	15 397	16 250	16 980	17 795	17 795	17 795	18 614	19 451	20 054
Emthanjeni	23 795	25 114	26 242	27 502	27 502	27 502	28 767	30 061	30 993
Kareeberg	5 434	5 735	5 992	6 280	6 280	6 280	6 568	6 864	7 077
Renosterberg	19 796	20 893	21 831	22 879	22 879	22 879	23 931	25 008	25 783
Thembelihle	22 295	23 531	24 588	25 768	25 768	25 768	26 954	28 166	29 039
Siyathemba	39 961	42 176	44 070	46 185	46 185	46 185	48 310	50 484	52 049
Siyancuma	40 816	43 078	45 012	47 173	47 173	47 173	49 343	51 563	53 161
ZF Mgcawu District Municipality	272 592	287 700	300 617	315 047	315 047	315 047	329 539	344 367	355 043
!Kai !Garib	70 132	74 020	77 343	81 055	81 055	81 055	84 784	88 599	91 346
!Kheis	25 404	26 812	28 016	29 361	29 361	29 361	30 711	32 093	33 088
Tsantsabane	38 000	40 106	41 907	43 919	43 919	43 919	45 939	48 006	49 494
Kgatllopele	5 434	5 735	5 992	6 280	6 280	6 280	6 568	6 864	7 077
Dawid Kruiper	133 622	141 027	147 359	154 432	154 432	154 432	161 536	168 805	174 038
Frances Baard District Municipality	811 067	732 099	764 970	801 689	801 689	825 380	838 566	876 301	903 467
Sol Plaatje	722 162	638 266	666 924	698 936	698 936	722 627	731 087	763 986	787 670
Dikgatong	25 836	27 268	28 492	29 860	29 860	29 860	31 233	32 639	33 651
Magareng	27 098	28 600	29 884	31 318	31 318	31 318	32 759	34 233	35 294
Phokwane	35 971	37 965	39 670	41 574	41 574	41 574	43 487	45 443	46 852
John Taolo Gaetsewe District Municipality	163 898	172 982	180 748	189 424	189 424	189 424	198 137	207 054	213 473
Joe Morolong	33 493	35 349	36 936	38 709	38 709	38 709	40 490	42 312	43 624
Ga-Segonyana	109 804	115 890	121 093	126 905	126 905	126 905	132 743	138 717	143 017
Gamagara	20 601	21 743	22 719	23 810	23 810	23 810	24 905	26 025	26 832
District Municipalities	569 175	769 570	816 996	842 721	842 721	842 721	881 486	921 155	949 711
Namakwa District Municipality	112 775	119 026	124 370	130 340	130 340	130 340	136 335	142 470	146 887
Pixley Ka Seme District Municipality	165 364	174 529	182 365	191 119	191 119	191 119	199 910	208 906	215 382
ZF Mgcawu District Municipality	89 680	94 651	98 901	103 648	103 648	103 648	108 416	113 295	116 807
Frances Baard District Municipality	-	168 848	189 302	184 898	184 898	184 898	193 403	202 108	208 373
John Taolo Gaetsewe District Municipality	201 356	212 516	222 058	232 717	232 717	232 717	243 422	254 376	262 262
Unallocated	3 847 499	4 178 483	4 011 102	4 440 667	4 708 203	5 834 390	4 704 280	4 870 378	5 024 038
Total transfers to municipalities	5 906 595	6 396 632	6 341 716	6 868 747	7 136 283	8 286 161	7 244 052	7 524 440	7 760 377

