

Vote 03

Health

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2026/27	R 32 983 327 000
Responsible MEC	MEC of Health
Administering Department	Department of Health
Accounting Officer	Head of Department

1 OVERVIEW

1.1 Vision

Optimal health outcomes for the people of the Eastern Cape Province.

1.2 Mission

To attain Universal Health Coverage (UHC) for the people of the Eastern Cape Province, through Primary Health Care (PHC) approach utilising resources efficiently, to enable present and future generations to achieve optimal health outcomes and quality.

1.3 Core functions and responsibilities

The outcomes are in line with the implementation of the National Development Plan (NDP), the Medium-Term Development Plan, the National Health Council Priorities and the Provincial Medium Development Plan.

The core functions and responsibilities of the department are aligned to the national and provincial priorities including overhauling the provincial healthcare system by implementing and sustaining an evidence and result-based provincial health system. The core functions are also aligned to the National Health System (NHS), national and provincial legislative requirements and disease profiles. The department is building the required capacity to oversee and manage health services in the province through:

- Improving the quality and continuum of primary healthcare (including community-based and hospital services) by implementing a resourced package of services and improving clinical governance systems and processes.
- Reducing morbidity and mortality due to communicable diseases and non-communicable illnesses and conditions by implementing high-impact strategies to address prevention, detection, management, and support at all levels of care.

1.4 Main Services

1.4.1 The main services provided by the Department of Health are as follows:

Primary Health Care for preventing illnesses and providing basic curative health services, including HIV, AIDS, STI and TB, Maternal Child and Women's Health and Nutrition, and infectious disease control. These services are provided through the District Health Services programme, which also includes coroner and other community health services. In response to Primary Health Care (PHC), a total of R16.954 billion is set aside in 2026/27 and R52.909 billion over the 2026 MTEF.

Hospital Services –district, regional, provincial and central hospitals cater for patients who require admission for treatment at the general practitioner and specialist levels. There are also specialised hospitals that cater for patients suffering from TB, mental illnesses, and patients who require long-term nursing care. Tertiary hospitals and the Central hospital provide the facilities and expertise needed for sophisticated medical procedures. To achieve this, a total of R10.524 billion is set aside in 2026/27 and R32.158 billion over the 2026 MTEF.

Emergency Medical Services (EMS) provides emergency care and transport for victims of trauma, road traffic accidents, and emergency medical and obstetric conditions. Planned patient transport is provided for inter-hospital transfer, while indigent patients are transported between clinics and hospitals. A total of R1.717 billion is set aside in 2026/27 and R5.379 billion over the 2026 MTEF.

Forensic pathology services render forensic pathology and medico-legal services. A total of R40.510 million is set aside in 2026/27 and R320.901 million over the 2026 MTEF.

Health Sciences and Training develop a capable health workforce for the provincial health system. A total of R1.36 billion is set aside in 2026/27 and R3.368 billion over the 2026 MTEF.

Other services - provide efficiency in transversal health services as well as overall management and administration of public healthcare within the province. Also included are transversal health services (orthopaedic and prosthetic, rehabilitation, laboratory, social work, radiological and compensatory services). In response to this, a total of R251.191 million is set aside in 2026/27 and R787 million over the 2026 MTEF.

Health Facilities Management – upgrading and revitalization as well as maintenance of existing facilities including provision of appropriate health care equipment. The budget for minor maintenance has been decentralised to the district hospitals. A total of R 1.498 billion is set aside in 2026/27 and R4.440 billion over the 2026 MTEF.

1.5 Demands for and expected changes in the services

There is still unequal access to healthcare in remote rural communities thus adversely impacting health status. The province is grappling with a shifting quadruple burden of disease as individuals are living longer amidst challenges stemming from poor social determinants of health in certain municipalities. The province is characterized by deep rurality and widespread poverty, factors that create significant barriers to accessing care. This reality is underscored by the high dependency on public health services, with nearly 80 per cent of households in the Eastern Cape reporting that they would first use public clinics or hospitals for their healthcare needs, one of the highest rates in the country. The quality of care remains a concern, with numerous complaints from our communities and negative media coverage regarding the care experience at our facilities. These issues encompass patient safety, facility cleanliness, waiting times, drug availability, infection prevention and control, and staff demeanour.

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

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

The development and implementation of the National Health Insurance (NHI) is the pathway that the Country has chosen to attain Universal Health Coverage. The implementation phase of the National Health Insurance (NHI) has been extended to 2026. There is a steady improvement towards NHI readiness. All eight districts in the province are implementing NHI programmes and will continue to prioritise the re-engineering of Primary Health Care programme, particularly the number of Ward-Based Outreach Teams (WBOT) with Community Health Workers providing outreach preventive healthcare. This programme will be further strengthened by the integration with other departments through the Provincial Integration Areas programme whose goal is to improve integrated service delivery and pooling of resources at the community level and across departments and State-Owned Enterprises.

1.6 The Acts, rules and regulations

The legislative mandate of the department is derived from the Constitution of the Republic of South Africa section 27 and several pieces of legislation passed by Parliament. In carrying out its functions, the department is governed mainly by the following Acts and regulations:

- Medicines and Related Substances Act 101 (of 1965)
- Foodstuffs, Cosmetics and Disinfectants Act 54 (of 1972).
- Hazardous Substances Act 15 (of 1973)
- Occupational Diseases in Mines and Works Act 78 (of 1973)
- Health Professions Act 56 (of 1974).
- Pharmacy Act 53 (of 1974, as amended).
- Dental Technicians Act 19 (of 1979).
- Allied Health Professions Act 63 (of 1982).
- Chiropractors, Homeopaths and Allied Health Service Professions Act 63 (of 1982).
- Human Tissue Act 51 (of 1989 as amended).
- South African Medical Research Council Act 58 (of 1991).
- Births and Death Registration Act 51 (of 1992).
- Academic Health Centres Act, 86 (of 1993)
- Occupational Health and Safety Act 85 (of 1993).
- National Roads Traffic Act 93 (of 1996).
- Sterilization Act 44 (of 1998)
- Medical Schemes Act 131 (of 1998)
- National Health Laboratory Service Act 37 (of 2000).
- Mental Health Care Act 17 (of 2002).
- National Health Act 61 (of 2003).
- Nursing Act 33 (of 2005).
- Sexual Offences Act 2007
- Prevention and Treatment of Drug Dependency Act 70 (of 2008).
- Choice of Termination of Pregnancy Act 1 (of 2008).
- International Health Regulations (2024).

1.7 Aligning departmental budgets to achieve government's prescribed outcomes

The departmental budget is aligned directly to the Constitution of the Republic of South Africa section 27, achievement of the output targets related to Outcome 2 of the National Development Plan (NDP): “a long and healthy life for all South Africans” and indirectly to Outcomes 1, 8 and 12. The four specific Output targets linked to Outcome 2 are: increasing life expectancy; decreasing maternal and child mortality; combating HIV/AIDS and decreasing the burden of disease from tuberculosis; and strengthening health system effectiveness.

The strategic intent of the National Development Plan (NDP) 2030 for the health sector is the achievement of a health system that works for everyone and produces positive health outcomes and is accessible to all.

The 2024-2029 Medium-Term Development Plan (MTDP) comprehensively responds to the priorities identified by the cabinet of the 7th administration of government in a democratic South Africa, which are embodied in the Medium-Term Development Plan for the period 2024- 2029. The MTD plan aims to improve access to affordable and quality healthcare in pursuit of the following outcomes:

Pursue the achievement of Universal Health Coverage, in which everyone in South Africa has equal access to equitable, accessible, quality health services.

- Implement the National Health Insurance through, among other things, finalising the implementation of the National Quality Improvement Plan to ensure public and private facilities pass inspection and are accredited to provide health care under the NHI Fund.
- Fast-track the strengthening of healthcare infrastructure, employ more personnel and finalise the creation of a single electronic health record.
- Strengthen the delivery of Primary Health Care (PHC) and ensure that clinics are well-resourced and appropriately staffed.
- Strengthen the implementation of the National Drug Master Plan to ensure a South Africa free of substance abuse.

1.8 Budget decisions

The department continues to operate within a fragile financial space and experiences intractable service pressures daily. This is in the face of increased demand for care as we recover from COVID19 and undergo the epidemiological and demographic transition. According to Stats SA 2022 census, 64% of our people are under the age of 35 years – this typically equates to a high demand for basic services, women's reproductive health, and child and adolescent services; but, at the same time, around 11 per cent of our people are over the age of 60 years. The latter requires us to provide for diseases typically seen in the elderly such as diabetes, hypertension, strokes, cardiovascular diseases, cancers and so on.

The greatest challenge we face is the accruals and payables that arise out of the historic medico-legal settlements in prior years (see correlation between accruals and payables and medico-legal settlements

2 REVIEW OF THE CURRENT FINANCIAL YEAR (2025/26)

2.1 Key achievements

2.1.1 Digitalisation and E-Health

The department planned to implement HMS² Phase 2 module in eight (8) facilities that had previously received HMS² Phase 1 during the initial implementation cycle. The target was successfully achieved. The eight facilities include All Saints Hospital, Bhisho Hospital, Uitenhage Hospital, Settlers Hospital, St Elizabeth St Patrick's Hospital, Uitenhage Hospital and St Barnabas Hospital. The phase 2 module encompasses

- OPD consultation reports and bookings
- OPD and ward tick registers
- clinical notes
- ward clinical discharges for doctors
- accident and emergency triaging
- NHLS laboratory results integration
- Document digitisation processes, including scanning, linking and classification of patient records into the electronic folder

2.1.2 Infrastructure

The department set a target to upgrade three (3) health facilities by the end of the third quarter. The target was achieved through the following work:

- Refurbishments and renovations at Bongweni Clinic in Sarah Baartman District.
- Completion of a 30-bed isolation unit and a new radiology department at Taylor Bequest Hospital in Joe Gqabi District.
- Major upgrades and additions to security infrastructure at Dora Nginza Hospital in Nelson Mandela Metro.
- Asbestos have been removed from Mpongo Clinic at BCM.
- Major maintenance, repairs and renovations were completed at Nelson Mandela Academic Hospital in OR Tambo. In addition, fencing and guard house installations were carried out in the Buffalo City Metro for the following facilities: Cambridge Clinic, Alphantale Clinic, Aspiranza Clinic, Empilweni Clinic, Gompo A Clinic, Potsdam Clinic, Tshabo Clinic, NU1, NU3, NU13, NU17Clinics, Jafta, Ginsberg, Phakamisa, Needs Camp, NU7, NU9, NU12, Braelyn, Masiphile Clinic, Duncan Village CHC, as well as Bhisho, Grey, Fort Beaufort and Nompumelelo Hospitals.
- By the end of the third quarter, the department had advertised a total of 22 projects as follows: Infrastructure Improvements to Health Care facilities in Chris Hani, Nelson Mandela Metro, and OR Tambo Districts. Infrastructure Improvements to Lilitha Colleges in NMB x 3 packages and SBD Districts.

2.1.3 EMS

To improve response time for critically ill or injured patients, the department targeted 60 per cent for EMS Priority 1 urban response rate under 30 minutes. A performance of 63.8 per cent was achieved, largely attributed to the establishment of decentralised satellite EMS stations in Nelson Mandela Metro, which have significantly improved response times. The department appointed four paramedics in the financial year two has been placed in OR Tambo district, one at both Alfred Nzo and another at Chris Hani districts.

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

To reduce maternal mortality, the department aimed for a Maternal Mortality in facility ratio of below 120.6/100 000 per 100 000 live births. A reduced ratio of 99.1/100 000 was achieved.

Key contributing interventions included:

- Antenatal 1st visit before 20 weeks rate: A target of 65% was exceeded with 67% achieved. Early booking allows for timely identification and management of risks to reduce maternal, neonatal and child mortality.
- Delivery in 10 –14 years in facility: With a target of 75 cases, 63 cases were reported. The achievement was due to the collaboration with various stakeholders, including
- Various NGOs & NPOs
- Department of Education
- Department of Social Development

To support the early identification of pregnancy, the department screened 53,579 women of childbearing age through the Ward-Based Outreach Teams (WBOT). Of these, 1,985 were found to be pregnant. When pregnancy is detected early, women can begin antenatal care (ANC) in the first trimester, when the most critical monitoring and interventions occur. Early ANC helps identify risk factors such as hypertension, diabetes, anaemia, HIV, infections, or undernutrition—conditions that can be managed early to prevent life-threatening complications later in pregnancy. About 13,814 ANC clients were tested for HIV of which 577 (4.2 per cent) tested positive.

2.1.5 Non-Communicable Diseases (NCD)

Performance against non-communicable disease screening indicators in Quarter 3 reflects overall positive progress, with most targets achieved and screening coverage remaining high.

For hypertension among clients aged 18–44 years, the positivity rate was 1 per cent, which is within the planned target of less than 2 per cent. Seven of the eight districts met the target, with rates ranging between 0.7 per cent and 1.3 per cent. Amatole District reported 2.6 per cent, exceeding the target due to strengthened daily data capturing in high-volume PHC facilities, which improved case detection. In quarter 3, a total of 642 054 clients were screened, and 6 380 positive cases were identified.

Among clients over 45 years, the hypertension positivity rate was 2.4 per cent in quarter 3, slightly above the 2 per cent planned target. Five districts exceeded the target, with the highest rates recorded in Amatole (5.2 per cent), followed by Sara Baartman (3.3 per cent), Joe Gqabi (3 per cent), Alfred Nzo (2.3 per cent), and Buffalo City Metro (2.3 per cent). During the third quarter, 310 882 individuals were screened, and 7 344 positive cases were detected.

For diabetes in the 18–44-year age group, the positivity rate was 0.7 per cent, which is within the planned target of less than 2 per cent. Seven districts achieved the target, with performances ranging between 0.3 per cent and 1.2 per cent. Amatole District recorded 2.8 per cent, again reflecting improved data capturing and expanded screening coverage. In total, 607 857 clients were screened during quarter 3, resulting in 4 492 positive cases identified.

2.1.6 Medico Legal Claims

A downward trend in new medico-legal cases was observed between April 2025 to December 2025, whereby 91 new cases were registered, compared to 124 cases during the same period in the previous year. There is currently no backlog, as all cases are being scheduled by the Department of Justice through the Court Roll.

2.2 Key challenges

Digitalisation and E-Health

Revenue generation had a third-quarter target of R95.8 million, however only R44.8 million was collected. The shortfall is primarily due to significantly lower-than-expected receipts from the Road Accident Fund (RAF) outstanding amount of R130.749 million and Department of Justice and Constitutional Development (DOJ &CD) cumulative outstanding amount of R95.536 million. These amounts relate to patient fees for motor vehicle accident victims treated in health facilities, as well as psycho-legal observations requested by the courts. In order to address this challenge, a dedicated work group has been established to develop and implement a project plan aimed at improving RAF collections and ongoing engagements are taking place between the National Department of Health and the National DOJ & CD, as this challenge is not unique to the Eastern Cape but is experienced across all provinces.

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

The couple-year protection rate target was 50 per cent, however, performance in third quarter reached 43.2 per cent reflecting a shortfall of 6.8 per cent. This underperformance is attributed to the reduced uptake of long-term contraceptives, largely driven by stock-outs experienced in several districts. With stock availability improving toward the end of the third quarter, the department has prioritised promoting and monitoring long-acting reversible contraceptives. In addition, monthly monitoring will be undertaken to ensure the consistent availability and distribution of condoms and emergency contraceptive pills, particularly for teenagers requiring access within 72 hours.

Non-Communicable Diseases

Performance on the diabetes positivity rate for clients over 45 years indicates ongoing challenges in meeting the planned target of 2 per cent. In the third quarter, the province achieved a positivity rate of 1.2 per cent, reflecting a deviation of 0.8 per cent against the planned target. Seven districts recorded rates below the target, ranging between 0.3 per cent and 1 per cent, suggesting possible gaps in case detection.

To address this challenge, Human Resource Development will prioritise capacity building through the cascading of diabetes training by district trainers to facility nurses and community health workers in the 2026/27 financial year. This intervention aims to strengthen screening quality, improve early detection, and enhance accurate data recording, thereby improving performance against the set target.

3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2026/27)

3.1 Non-Communicable Diseases

The National Strategy on Prevention and Control of Non-Communicable Diseases (NCDs) 2022-2027 has introduced the NCD Cascade of 90-60-50 for hypertension and diabetes:

- 90 per cent of individuals aged 18 and above will be aware of their elevated blood pressure and/or blood glucose levels.

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- 60 per cent of those with high blood pressure or blood glucose levels will receive necessary interventions.

- 50 per cent of individuals receiving interventions will achieve control over their condition.

The prevalence of NCDs in the country is on the rise due to shifting lifestyles characterized by decreased physical activity and increased consumption of alcohol, high-salt, and high-sugar foods. Diabetes and hypertension directly contribute to the onset of cardiovascular and cerebrovascular diseases, which are becoming leading causes of mortality in the region. Eye health issues, stemming from an aging population and NCD-related complications, are increasingly affecting younger individuals. Cataracts and refractive errors contribute to poverty and hinder economic development. The set cataract targets will be met through collaborations with Non-Governmental Organizations (NGOs) to facilitate cataract tours scheduled for the 2025-2030 period.

Challenges involve allocating sufficient funds for cataract supplies, procured centrally and distributed to eye units and certain district hospitals offering outreach services. School children and adults will receive prescribed spectacles and reading glasses through the approved provincial tender for a 3-year period in areas where optometrists are stationed, with the assistance of the Ke Ready organization contracted with the department of Health for six districts.

Interventions planned to tackle these issues encompass integrated management of NCDs (utilizing Community Health Workers, Health Promotion initiatives, nutrition programs, trainings, etc.) to encourage positive health-related behaviours, promote screening and early detection, as well as ensure individuals diagnosed with NCDs receive proper treatment and continuous care. Universal Health Coverage will be greatly facilitated by promoting health and illness prevention, raising awareness about NCDs, reducing the need for medical interventions, and delivering high-quality, patient-centered care within a well-integrated, efficient healthcare system.

Under HIV/AIDS TB & STI, the province plans to augment the total number of clients receiving ART by 150 660; adult females on ART by 81 494; adult males on ART by 64 679; and children (<15 years) on ART by 4 487.

3.2 Mental Health

The Eastern Cape Department of Health (ECDoH) is steadfast in its commitment to fundamentally transform mental healthcare services across the province. This five-year implementation plan, spanning 2025/26 to 2029/30, outlines a comprehensive, integrated, and rights-based approach designed to address the complex burden of mental illness, align with global and national best practices, and overcome persistent challenges.

Acute units attached to general hospitals: Cecilia Makiwane's 50-bed unit has reduced active beds by 20 due to safety concerns and faces a significant substance abuse burden. Mthatha's 60-bed unit (50 in use) needs space restructuring. Dora Nginza's 35-bed unit experiences bottlenecks due to limited capacity at Elizabeth Donkin Hospital (EDH), and a 32-bed unit at PE Provincial Hospital is under development.

Specialized hospitals: Fort England, Komani, Elizabeth Donkin, and Tower hospitals, which form the specialist platform, are old (dating from the 1800s, except EDH from 1940) and were originally designed for incarceration, posing unique challenges for administration and facility management. They require significant maintenance and upgrades. The loss of Umzimkhulu, a 400-bed specialist hospital, to KZN due to border changes, created a significant gap in mental health care delivery in the eastern provincial districts.

3.3 Oncology Center

Nelson Mandela Academic Hospital is undergoing a substantial expansion to establish a comprehensive third oncology centre, a project valued at R416.282 million. This undertaking includes the construction of a two-story unit with a basement, designed with foundations to accommodate future expansion up to four stories. The facility will house a comprehensive suite of services, including a reception, outpatient department, pharmacy, chemotherapy unit, a dedicated treatment planning unit equipped with a CT Scanner/Simulator, a Gamma Knife, Ultrasound, a Brachytherapy bunker, four Linear Accelerator (LINAC) bunkers for external beam treatment, and inpatient wards specifically for Paediatrics & Neonates, females, and males.

3.4 HIV/AIDS TB & STI

As of June 2025, the Eastern Cape exhibits a service coverage of 94-78-93 across the total population engaged through both the Public and Private sectors. The outcomes for each demographic segment are delineated as follows: -

- Adult Females at 95-80-93
- Adult Males at 93-72-93
- Children (<15 years) at 88-75-77

To attain the ambitious 95-95-95 targets, the province must augment the total number of clients receiving ART by 150,660; adult females on ART by 81,494; adult males on ART by 64,679; and children (<15 years) on ART by 4,487.

3.5 TB

Despite tuberculosis (TB) being a preventable and typically curable infectious disease, it remains a leading cause of death worldwide from a single infectious agent. South Africa is one of thirty high TB burden countries which accounted for 87% of the world's TB cases in 2023. The incidence was estimated at 270 000 (427 per 100 000 population) in 2023, with more than half of those cases occurring in HIV-infected people (145 000 cases). The TB mortality rate among HIV-negative individuals was 39 per 100 000, and 49 per 100 000 among people living with HIV (PLHIV). National TB Programme efforts over the past decade have resulted in important gains in TB control. Between 2015 and 2023, overall incidence reduced by 57% and overall mortality by 16%. TB remains one of the leading causes of death in South Africa (DHB,2023).

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

The department is determined to ensure that the outcomes on Maternal, Child, Women's health and nutrition related outcomes are improved whilst ensuring that quality of life is not compromised. In MCWH & INP sub-programme, the Department has identified the following performance challenges in the previous financial year: The contributory factors to increasing Maternal Mortality, Neonatal Mortality and Child Mortality rates are:

- High low birth weight rate contributed to neonatal death,
- Child severe acute malnutrition further contributed to child under 5 mortality rate.
- High teenage pregnancy also had a contribution in the negative outcomes for both maternal and child health.

The Department intends to invest more on community interventions focusing on health promotion and early problem identification. Primary Health Care and Community-Based Services (CBS) are intended to impact

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directly on the demand side of patient care. This will be achieved through health education programme aimed at women, mothers and children to improve health care seeking behaviour. There is an increased effort to screen all women of reproductive age at community and facility levels. This will improve early booking of pregnant women before 20 weeks.

Early booking will assist in early identification of high risk women to minimize pregnancy-associated complications, congenital birth defects, and reduce Vertical Transmission of HIV and promotion of early access to termination of pregnancy services for clients who need that service. This is in turn expected to reduce maternal mortality rate.

In the area of capacity building, the Department is also continuing to improve strategies aimed at reducing Maternal, neonatal and child Deaths which include improving and maintaining effective clinical skills levels through structured skills training, mentoring, proper placement of competent clinical staff and minimise rotation of skilled personnel. There will be ongoing trainings on Essential Steps in Managing Obstetric Emergencies (ESMOE) and Basic Antenatal Care (BANC), Helping babies breathe (HBB), management of small and sick neonates (MSSN), integrated management of childhood illnesses and integrated management of children with acute malnutrition (IMAM). Programme Managers and area managers are also to be capacitated to monitor and mentor junior staff in their facilities.

In an effort to reduce teenage pregnancy, education on and availing family planning services is key in curbing the challenge including risks. Education on emergency contraception, and its availability in all health facilities even after hours is key to improve its access. Collaboration of the Department with tertiary institutions to improve students' access to sexual reproductive health services on campus will contribute in improving teenage pregnancy. A signed Memorandum of Understanding (MOU) is in place between Department of Health and Institutions Higher Learning. Campus nurses and their health promotion practitioners are capacitated on contraceptives especially emergency contraceptives. Campuses are attached to the nearest health facilities for the commodities.

The Department is establishing and monitoring the functionality of youth zones in health facilities to improve the appeal of Sexual Reproductive Health services to the youth. The Department is currently working with United Nations Population Fund Agency (UNFPA) and Beyond Zero (NGO) to improve Sexual Reproductive Health services through behavioural interventions in and out of school.

To improve immunisation coverage, Expanded Programme on Immunisation (EPI) catch-up drives are conducted. The Province continues to support the districts that are under performing (including hard to reach areas), through hiring of vehicles to access those hard to reach areas. Cold Chain Management continues to be improved by ensuring proper storage of available vaccines through procurement of specialised vaccination refrigerators and continuous temperature monitoring devices. Integration of EPI and HIV is implemented in the facilities to improve management of children on antiretroviral.

To address social determinants of health associated with malnutrition and diarrhoea, inter-sectoral collaboration will be strengthened with sector departments and Developmental Partners. This is done through Integrated Community Registration and outreach programme (ICROP), Provincial Integrated Anti-Poverty Programme (PIAPS) and non-governmental organisations. There are also health education activities including Side by Side campaign covering important elements (growth monitoring, nutrition, love and care, protection from diseases) to improve child health outcomes. The Mother Baby Friendly Initiative (MBFI) programme will be strengthened to improve breastfeeding rates in an effort to reduce child malnutrition.

3.7 ICT Digitisation

The Department of Health is in the process of aligning its enterprise architecture to the National Department eHealth strategy. This will set in motion the development and implementation of various

eHealth initiatives across all levels of care that will seamlessly interface with the National Department of Health eHealth systems and strategy to enable systems interoperability.

The HMS² system will undergo continuous expansion to all hospitals within the province, ensuring that every facility benefits from its advanced healthcare management capabilities. The rollout will prioritise high-traffic hospitals first, highly litigated facilities, followed by district and rural facilities, ensuring equitable access to streamlined patient management, digital records, and improved operational efficiency. Additionally, ongoing user training and system enhancements will be key focus areas, ensuring that healthcare professionals can maximise the benefits of the system while adapting to evolving healthcare needs. Continuous refinement of reporting and analytics features will further support data-driven decision-making at both hospital and provincial levels. A key priority will also be the strengthening of the Eastern Cape Department of Health's (ECDoH) internal capacity to become self-sustainable in system implementation, as well as in the effective use of business intelligence and artificial intelligence for enhanced decision-making and operational efficiencies.

A critical component of HMS²'s five-year plan will be its close collaboration and integration within the National Health Insurance (NHI) ecosystem. This includes aligning with NHI's digital health strategy to enable seamless data exchange, improving patient referral management, and ensuring interoperability with national health databases. Efforts will also be made to integrate HMS² with other critical healthcare technologies, such as telemedicine platforms and eHealth solutions, to enhance service delivery. Cybersecurity and data protection will remain top priorities, ensuring that patient information remains secure while complying with regulatory standards. By fostering strong partnerships with stakeholders, including hospital administrators, policymakers, and technology providers, HMS² will continue to evolve into a robust, future-ready healthcare management solution.

HMS² electronic medical record system key features included patient registration that is integrated to the National Health Patient Registration System (HPRS), billing, and revenue management. A total of 1089 health facilities will be connected over the Medium-Term Expenditure Framework (MTEF). The department has strengthened the strategic alliance with State Information Technology Agency (SITA) in leveraging the on-site prioritisation and timing together with SITA.

3.8 Medico-legal

The Department has invested much effort into ensuring that the accounting policy on how to deal with medico-legal claims, aligning court processes with accounting frameworks; and on developing a reliable and accurate eLiability register. Through the hub approach, our clinical teams led by our specialists are playing a very critical role in formulating the department's defence. The department is working tirelessly to ensure that all Cerebral Palsy (CP) units and Centres of Excellence in Dora Nginza, Cecilia Makiwane and Frere Hospitals are ready to serve and have all the necessary capabilities. The project has been rolled out to 11 facilities.

3.9 Emergency Medical Services

The program has devised a strategy to enhance performance in the response rate for priority one calls, inter-facility transfers, and planned patient transport services. These three elements of the program rely on a functional communication system, availability of adequately skilled staff in the category of emergency care officers, and appropriate equipment for managing patients, as well as the availability of suitably configured vehicles for emergency medical care.

The decentralisation of ambulance resources closer to communities is also set for expansion in the medium term. This approach is guided by the national norm of one ambulance per population of 10,000. The programme will also assess the rational location of bases to ensure proximity to the communities and

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referral health facilities. In addition to the population, the program is factoring in the geographical size of the area as this also affects the response time. Once this strategy's implementation is finalized, the response time will be reduced as ambulances, when dispatched, will originate from the local base closer to communities.

3.10 Infrastructure

Health Facilities Management (Programme 8) has the responsibility of improving access to health care services through the provision of new health care facilities, upgrading and revitalisation and maintenance of existing facilities. In the Programme's effort to deliver on these expectations, the programme has planned to complete 63 projects in 2026/27 financial year. To accelerate maintenance in health facilities, Health Facilities Management has established an Infrastructure Improvement Programme which is aimed at implementing both major and minor maintenance through rehabilitating, renovating and refurbishing existing facilities to ensure that they are in a habitable state.

4 REPRIORITIZATION

The department has reprioritized within its baseline to accommodate budget challenges. The department has reprioritized R371.457 towards Compensation of Employees of which R311.652 million and R20.804 million is to cater for pressures on District Health Programmes Grant and National Tertiary Services Grant respectively.

5 PROCUREMENT

In 2026/27, the departmental plans the procurement of 194 projects estimated at R6.768 billion. These includes the high value projects such as:

- Provision of Security Services at O. R. Tambo and Chris Hani District for 36 Months at a cost of R804 million and R305 million respectively. These projects are planned to be advertised between April and June 2026.
- Supply of containers, safe and effective handling of HCRW through appropriate segregation, packaging, carting storage, loading, transportation, treatment and safe disposal of health care risk waste/ medical from PHC facilities, nursing colleges, EMS and Forensic pathology, psychiatric hospitals and TB hospitals for a period of 36 months, valued at R360 million. The tender advert is expected on 15 May 2026.
- Procurement of Professional Service Providers for Fort Beaufort Hospital at a value of R320 million. The project will be advertised on 3 July 2026.

6 RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Equitable share	22 301 419	23 696 894	24 528 812	25 742 061	26 650 048	26 728 518	26 816 391	27 753 270	28 463 644	0.3
Conditional grants	5 815 000	5 429 919	5 780 394	5 910 621	5 965 621	6 056 545	6 166 936	6 209 227	6 410 188	1.8
<i>District Health Programme Grant</i>	3 221 279	2 878 805	3 077 003	3 110 225	3 110 225	3 204 782	3 243 220	3 379 704	3 489 272	1.2
<i>Health Facility Revitalisation Grant</i>	730 829	725 690	789 942	775 953	845 953	845 953	818 917	757 581	780 241	(3.2)
<i>Health Professions, Training and Development Grant</i>				–	–	–	–	–	–	
<i>National Tertiary Services Grant</i>	1 148 953	1 127 765	1 255 448	1 351 007	1 336 007	1 336 007	1 402 989	1 362 148	1 406 695	5.0
<i>National Health Insurance</i>	121 009	106 065	63 501	64 899	64 899	64 899	65 703	68 611	70 926	1.2
<i>Human Papillomavirus Grant</i>				–	–	–	–	–	–	
<i>Expanded Public Works Programme-Integrated</i>	1 906	1 943	2 010	12 111	12 111	8 478	12 349	–	–	45.7
<i>Expanded Public Works Programme-Social Sector</i>	12 268	13 166	10 720	–	–	–	–	–	–	
<i>2019/20 Provincial Disaster Relief Grant</i>				–	–	–	–	–	–	
<i>Human Resources and Training Grant</i>	578 756	576 485	581 770	596 426	596 426	596 426	623 758	641 183	663 054	4.6
Total receipts	28 116 419	29 126 813	30 309 206	31 652 682	32 615 669	32 785 063	32 983 327	33 962 497	34 873 832	0.6
<i>of which</i>										
Departmental receipts	186 733	227 622	170 976	339 722	339 722	339 722	355 009	370 984	387 673	4.5

Table 2 above shows the summary of departmental receipts from 2022/23 to 2025/26 and over the 2026 of MTEF. Total receipts grew from R28.116 billion in 2022/23 to a revised estimate of R32.785 billion in 2025/26 revised estimate mainly due to additional funding provided for the reduction of accruals within health sector; procurement of hospital beds, linen and mattresses; employment of Health Professionals; Implementing Court order on Community Health Workers and the Health President's Emergency Plan for AIDS Relief (PEPFAR) funding.

The departmental receipts increased by 4.5 per cent in the 2026/27 financial year from R32.785 billion to R32.983 billion when compared to the 2025/26 revised estimate mainly due to equitable share additional allocation for reduction of accruals within health sector; procurement of hospital beds, linen and mattresses; employment of Health Professionals; Implementing Court order on Community Health Workers. In addition, additional funding for conditional grants were provided largely on National Tertiary Services Grant to fund the Oncology Project, Health Facility Revitalization Grant mainly for the infrastructure Incentive Portion. The departmental receipts allocation for 2027/28 and 2028/29 financial year amounts to R33.962 billion and R34.873 billion respectively and funding was provided for the reduction of accruals within health sector; procurement of hospital beds, linen and mattresses; employment of Health Professionals and Implementing Court order on Community Health Workers.

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6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	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	171 433	203 353	164 745	319 680	319 680	319 680	333 965	348 993	364 692	4.5
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	353	307	106	479	479	479	503	526	550	5.0
Sales of capital assets	4 190	1 734	344	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	10 757	22 228	5 781	19 563	19 563	19 563	20 541	21 465	22 431	5.0
Total departmental receipts	186 733	227 622	170 976	339 722	339 722	339 722	355 009	370 984	387 673	4.5

Table 3 depicts the summary of departmental own receipts. It shows that receipts increased from R186.733 million in 2022/23 to 2025/26 revised estimate of R339.722 million. Departmental revenue is expected to grow by 4.5 per cent from R339.722 million in 2025/26 to R355.009 million in 2026/27 due to review and patients utilising health care facilities more frequently. In 2027/28 and 2028/29 financial year, estimate amounts to R370.984 million and R387.673 million respectively to focus on medical aid schemes, Road Accident Fund (RAF) and the rolling out of an efficient revenue system to all health institutions.

6.3 Official development assistance (Donor Funding)

None.

7 PAYMENT SUMMARY

7.1 Key assumptions

The department has made provision for pay progression at 0.5 per cent. The revised inflation projections (CPI) to be utilised for the determination of baselines over the 2026 MTEF are 4.14 per cent in 2026/27, 4.36 per cent in 2027/28, and 4.49 per cent in 2028/29. The 2026 MTEF Baseline adjustments were affected as follows:

- Reductions of R84.955 million in 2026/27, R230.161 million in 2027/28 and R363.747 million in 2028/29, due to the Equitable Share data updates.
- Reductions of R39.951 million in 2026/27; R83.395 million in 2027/28 and R86.319 million in 2028/29, due to the Inflation Adjustment updates.
- Additional allocation of R889.116 million in 2026/27; R912.667 million in 2027/28 and R937.849 million in 2028/29, is allocated for the employment of Health Professionals, implementation of court order on Community Health Workers and payment of accruals (AFROX, SAMED, NHLS, SANBS and MEDICINE related service providers).

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Administration	773 703	758 667	678 571	888 753	923 753	769 469	902 827	910 952	965 329	17.3
2. District Health Services	15 077 221	15 618 193	16 192 604	15 773 326	16 361 975	16 921 425	16 953 079	17 750 896	18 204 237	0.2
3. Emergency Medical Services	1 452 877	1 360 385	1 526 242	1 638 706	1 670 587	1 634 416	1 717 316	1 801 336	1 860 229	5.1
4. Provincial Hospital Services	3 926 710	4 253 340	4 443 679	4 701 833	4 975 237	4 949 646	4 856 847	5 107 766	5 222 539	(1.9)
5. Central Hospital Services	4 713 574	4 928 873	5 153 643	5 760 414	5 835 971	5 777 402	5 667 474	5 589 457	5 713 962	(1.9)
6. Health Sciences and Training	985 706	1 076 571	921 987	1 186 843	1 074 794	979 334	1 136 263	1 117 047	1 114 800	16.0
7. Health Care Support Services	115 053	112 696	129 209	248 101	248 646	228 646	251 191	263 640	272 341	9.9
8. Health Facilities Management	1 071 575	1 018 088	1 263 271	1 454 706	1 524 706	1 524 725	1 498 330	1 421 403	1 520 395	(1.7)
Total payments and estimates	28 116 419	29 126 813	30 309 206	31 652 682	32 615 669	32 785 063	32 983 327	33 962 497	34 873 832	0.6

Tables 4 above show the summary of payments and budget estimates by programme. The total payments increased from R28.116 billion in 2022/23 to R32.785 billion in 2025/26 due to additional funding provided for the reduction of accruals within health sector; procurement of hospital beds, linen and mattresses; employment of Health Professionals; Implementing Court order on Community Health Workers and the Health President's Emergency Plan for AIDS Relief (PEPFAR) funding.

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	26 295 225	27 499 448	28 542 385	29 727 939	30 616 127	30 616 125	30 954 303	31 980 626	32 736 622	1.1
Compensation of employees	18 712 799	19 952 151	20 401 409	21 196 760	21 606 130	21 606 130	22 409 848	22 633 006	22 857 212	3.7
Goods and services	7 543 539	7 528 082	8 056 620	8 531 178	9 009 997	9 009 995	8 544 456	9 347 620	9 879 410	(5.2)
Interest and rent on land	38 887	19 215	84 356	-	-	-	-	-	-	-
Transfers and subsidies to:	519 529	520 844	554 841	311 256	290 399	459 794	303 561	343 354	367 331	(34.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	16 866	14 721	14 401	14 886	14 886	14 886	15 000	22 851	23 879	0.8
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	26 528	35 450	35 190	17 892	4 946	4 946	30 938	31 218	32 623	525.5
Households	476 135	470 673	505 250	278 478	270 567	439 962	257 623	289 285	310 829	(41.4)
Payments for capital assets	1 301 665	1 106 521	1 211 980	1 613 488	1 709 143	1 709 144	1 725 463	1 638 517	1 769 879	1.0
Buildings and other fixed structures	461 114	352 588	621 875	795 925	740 957	740 958	750 144	967 089	1 056 297	1.2
Machinery and equipment	840 551	753 933	590 105	817 562	968 186	968 186	975 319	671 428	713 582	0.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	28 116 419	29 126 813	30 309 206	31 652 682	32 615 669	32 785 063	32 983 327	33 962 497	34 873 832	0.6

Table 5 above shows the summary of payments and estimates by economic classification. Compensation of employees shows an increase of 3.7 per cent from R21.606 billion in 2025/26 to R22.409 billion in 2026/27 when compared to revised estimates due to additional funding for the employment of Health Professionals and the implementation of court order on Community Health Workers

Goods and Services show a decrease of 5.2 per cent from R9.009 billion in 2025/26 to R8.544 billion in 2026/27 due to high revised estimate emanating from an additional funding provided during 2025/26 Adjustments for the reduction of accruals within health sector, Procurement of hospital beds, linen and mattresses and the Health President's Emergency Plan for AIDS Relief (PEPFAR) funding. There are also funds reprioritised to fund Compensation of Employees and Payments for Capital Assets.

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Transfers and subsidies show a negative growth of 34.0 per cent due to high revised estimates emanating from the payment of medico legal claims in 2025/26.

Payments for capital assets shows a growth of 1.0 per cent from R1.709 billion in 2025/26 to R1.725 billion in 2026/27 due to reductions to additional funding under the Health Facilities Revitalisation grant for purchasing of medical equipment.

7.4 Payments to local government by district and local municipality

Table 6: Departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28	
Buffalo City	4 123 038	4 167 769	4 007 232	4 762 845	4 762 845	4 762 845	4 377 609	4 574 601	4 780 458	- 8.1
Nelson Mandela Bay	5 792 027	4 884 767	5 066 781	5 132 901	5 132 901	5 132 901	5 244 109	5 297 064	4 933 087	2.2
Cacadu District Municipality	1 859 654	1 911 409	1 934 604	1 899 943	1 899 943	1 899 943	2 114 585	2 209 742	2 309 180	11.3
Dr Beyers Naude	465 813	465 586	486 341	454 192	454 192	454 192	531 768	555 698	580 704	17.1
Blue Crane Route	411 264	465 586	486 341	440 924	440 924	440 924	531 768	555 698	580 704	20.6
Makana	560 638	559 823	584 960	611 283	611 283	611 283	639 402	668 175	698 243	4.6
Ndlambe	-	-	-	-	-	-	-	-	-	-
Sunday's River Valley	-	-	-	-	-	-	-	-	-	-
Kouga	388 222	377 745	342 826	357 872	357 872	357 872	374 334	391 179	408 782	4.6
Kou-Kamma	33 717	42 669	34 136	35 672	35 672	35 672	37 313	38 992	40 747	4.6
Amatole District Municipality	6 612 302	2 575 629	2 875 903	2 949 266	2 949 266	2 949 266	3 235 283	3 380 871	3 533 010	9.7
Mbhashe	287 244	531 762	346 658	362 257	362 257	362 257	378 921	395 972	413 791	4.6
Mnquma	476 713	486 005	507 827	510 679	510 679	510 679	555 090	580 069	606 172	8.7
Great Kei	20	20	21	22	22	22	23	24	25	4.5
Amahlathi	969 356	569 944	1 013 495	1 059 102	1 059 102	1 059 102	1 107 820	1 157 672	1 209 767	4.6
Ngqushwa	24 952	24 916	27 291	27 206	27 206	27 206	28 458	29 739	31 077	4.6
Raymond Mhlaba	4 854 017	962 982	980 611	990 000	990 000	990 000	1 164 971	1 217 395	1 272 178	17.7
Chris Hani District Municipality	1 717 301	2 653 306	2 541 366	2 516 314	2 516 314	2 516 314	2 224 123	2 324 209	2 428 799	- 11.6
Inxuba Yethemba	254 997	664 626	267 024	278 032	278 032	278 032	290 821	303 908	317 584	4.6
Intsika Yethu	206 485	209 833	320 247	328 713	328 713	328 713	343 834	359 307	375 476	4.6
Emalahleni	233 595	237 873	248 554	259 739	259 739	259 739	271 687	283 913	296 689	4.6
Engcobo	534 931	371 741	568 632	580 405	580 405	580 405	617 563	645 353	674 394	6.4
Sakhisizwe	216 903	199 237	208 183	217 551	217 551	217 551	227 558	237 798	248 499	4.6
Enoch Mgijima	270 389	969 996	928 726	851 874	851 874	851 874	472 660	493 930	516 157	- 44.5
Joe Gqabi District Municipality	702 169	761 874	991 336	1 036 077	1 036 077	1 036 077	1 083 736	1 132 504	1 183 467	4.6
Elundini	271 463	337 161	421 634	440 607	440 607	440 607	460 875	481 614	503 287	4.6
Senqu	354 228	348 345	489 905	512 082	512 082	512 082	535 638	559 742	584 930	4.6
Walter Sisulu	76 479	76 368	79 797	83 388	83 388	83 388	87 223	91 148	95 250	4.6
O.R. Tambo District Municipality	4 753 934	5 767 937	5 160 402	5 290 568	5 290 568	5 248 459	6 113 356	6 088 457	6 362 438	16.5
Ngqiza Hill	835 511	834 296	987 776	998 000	998 000	998 000	1 079 709	1 128 296	1 179 069	8.2
Port St Johns	2 997	2 993	3 127	3 268	3 268	3 268	3 419	3 573	3 734	4.6
Nyandeni	617 560	616 662	663 974	673 347	673 347	673 347	704 320	736 014	769 135	4.6
Mhlonlo	699 357	713 513	646 288	675 371	675 371	675 371	706 438	738 228	771 448	4.6
King Sabata Dalindyebo	2 598 509	3 600 473	2 859 237	2 940 582	2 940 582	2 898 473	3 619 470	3 482 346	3 639 052	24.9
Alfred Nzo District Municipality	1 899 638	1 970 385	2 082 651	2 390 866	2 390 866	2 506 123	2 086 051	2 178 606	2 271 642	- 16.8
Matatiele	303 523	303 082	340 252	350 180	350 180	350 180	332 958	347 941	363 598	- 4.9
Umzimvubu	806 924	897 405	853 465	875 818	875 818	875 818	916 102	956 009	994 028	4.6
Mbizana	787 374	767 802	886 744	1 162 580	1 162 580	1 277 837	834 597	872 154	911 401	- 34.7
Ntabankulu	1 818	2 096	2 190	2 288	2 288	2 288	2 394	2 502	2 615	4.6
District Municipalities	-	-	-	-	-	-	-	-	-	-
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	-
Amatole District Municipality	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
Unallocated	656 355	4 433 737	5 648 931	5 673 902	6 636 889	6 733 135	6 504 475	6 776 443	7 071 751	- 3.4
Total transfers to municipalities	28 116 419	29 126 813	30 309 206	31 652 682	32 615 669	32 785 063	32 983 327	33 962 497	34 873 832	0.6

Table 6 above depicts the summary of departmental payments and budget estimates by benefiting municipal boundary (where the money has been spent and to be spent over the 2026 MTEF). Budget allocations are made as per prevalence of diseases and estimated population numbers per municipality. Alfred Nzo and O.R. Tambo District Municipality are the only district municipality receiving more than 15 per cent of allocation.

7.5 Departmental Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28	
Existing infrastructure assets	265 763	311 588	589 339	1 213 235	1 251 796	990 101	1 265 768	1 344 560	1 420 487	27.8
Maintenance and repairs	27 049	54 980	80 557	533 708	618 617	356 922	628 161	503 658	502 071	76.0
Upgrades and additions	58 929	96 120	314 421	403 099	382 307	382 307	373 941	585 027	702 221	(2.2)
Refurbishment and rehabilitation	179 785	160 488	194 361	276 428	250 872	250 872	263 666	255 875	216 195	5.1
New infrastructure assets	222 397	93 722	113 091	116 398	107 778	107 778	112 537	126 187	137 881	4.4
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	668 372	707 079	691 596	292 238	332 297	593 992	346 113	197 187	180 448	(41.7)
Total department infrastructure	1 156 532	1 112 389	1 394 026	1 621 871	1 691 871	1 691 871	1 724 418	1 667 934	1 738 816	1.9

Table 7 above shows summary of infrastructure expenditure per category from 2022/23 to 2026 MTEF. Infrastructure spending shows an increase from R1.156 billion in 2022/23 to a revised estimate of R1.691 billion in 2025/26. Overall, the budget shows a growth of 1.9 per cent from R1.691 billion in 2025/26 to R1.724 billion in 2026/27 due to additional allocation on the Health Facility Revitalisation Grant.

7.6 Maintenance

The budget for maintenance and repairs increases by 76.0 per cent from R356.922 million to R628.161 million when compared to the 2025/26 revised estimate due to additional funding provision for the Health Facilities Revitalisation grant.

7.7 Non infrastructure items

The budget for non-infrastructure decreases by 41.7 per cent from R593.992 million to R346.113 million when compared to the 2025/26 revised estimates due to a high revised estimate because of procurement by various facilities.

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7.8 Departmental Public-Private Partnership (PPP) projects

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

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Projects signed in terms of Treasury Regulation 16	7 883	10 870	11 358	11 867	11 867	11 867	-	-	-	(100.0)
PPP unitary charge ¹	6 275	9 191	9 604	10 034	10 034	10 034	-	-	-	(100.0)
of which:										
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-	-
for services provided by the operator	-	-	-	-	-	-	-	-	-	-
Advisory fees ²	-	-	-	-	-	-	-	-	-	-
Project monitoring cost ³	1 608	1 679	1 754	1 833	1 833	1 833	-	-	-	(100.0)
Revenue generated (if applicable) ⁴	-	-	-	-	-	-	-	-	-	-
Contingent liabilities (information) ⁵	-	-	-	-	-	-	-	-	-	-
Projects in preparation, registered in terms of Treasury Regulation 16⁶	5 069	-	5 530	-	-	5 778	-	-	-	(100.0)
Advisory fees	5 069	-	5 530	5 778	5 778	5 778	-	-	-	(100.0)
Project team cost	-	-	-	-	-	-	-	-	-	-
Site acquisition	-	-	-	-	-	-	-	-	-	-
Capital payment (where applicable) ⁶	-	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-	-
Total	12 952	10 870	16 888	11 867	11 867	17 645	-	-	-	(100.0)

Table 8 above shows the summary of expenditure on PPP projects. PPP spending increased from R12.952 million in 2022/23 to R17.645 million in 2025/26. The budget shows a reduction of 100 per cent when comparing 2025/26 revised estimate to 2026/27 due to end of contract and discontinuation of PPPs in the department.

7.9 Conditional Grants Payments

7.9.1 Conditional grant payments by grant

Table 9: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
District Health Programme Grant	3 214 612	2 884 993	3 076 985	3 110 225	3 204 682	3 143 875	3 243 220	3 379 704	3 489 272	3.2
Health Facility Revitalisation Grant	730 601	725 692	789 941	775 953	845 953	874 796	818 917	757 581	780 241	(6.4)
National Tertiary Services Grant	1 177 597	1 153 056	1 255 392	1 351 007	1 336 007	1 318 191	1 402 989	1 362 148	1 406 695	6.4
National Health Insurance Grant	181 021	105 561	62 512	64 899	64 899	67 927	65 703	68 611	70 926	(3.3)
Expanded Public Works Programme- Integrated	1 905	1 943	1 952	12 111	12 111	11 596	12 349	-	-	6.5
Expanded Public Works Programme- Social Sector	12 268	13 166	10 720	-	-	-	-	-	-	-
Human Resources and Training Grant	578 743	576 510	581 868	596 426	596 426	595 956	623 758	641 183	663 054	4.7
Total	5 896 747	5 460 921	5 779 370	5 910 621	6 060 078	6 012 341	6 166 936	6 209 227	6 410 188	2.6

Table 9 above shows the summary of payments and estimates of conditional grants per grant from 2022/23 to 2028/29 financial years. Spending on conditional grants increased from R5.896 billion to R6.012 billion in 2025/26. In 2026/27, conditional grants show an increase of 2.6 per cent from R6.012 billion to R6.166 billion when compared to the 2025/26 revised estimate due to additional funding mainly on National Tertiary Services Grant and Health Facility Revitalisation Grant

Table 10: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28	
Current payments	5 090 671	4 670 530	4 939 085	5 043 955	5 210 470	5 120 166	5 310 464	5 358 793	5 495 237	3.7
Compensation of employees	1 927 075	1 755 974	1 840 904	1 938 825	2 271 029	2 204 214	2 483 140	2 160 317	2 204 391	12.7
Goods and services	3 163 596	2 914 556	3 098 181	3 105 130	2 939 441	2 915 951	2 827 324	3 198 476	3 290 846	(3.0)
Transfers and subsidies	27 559	36 637	36 948	18 792	5 746	5 925	31 539	18 700	19 542	432.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	27 068	35 450	35 189	17 892	4 946	4 945	30 938	18 700	19 542	525.6
Households	491	1 187	1 759	900	800	980	601	-	-	(38.7)
Payments for capital assets	778 517	753 754	803 337	847 874	843 862	886 251	824 933	831 735	895 409	(6.9)
Buildings and other fixed structures	415 270	325 305	567 032	585 677	586 767	628 706	525 803	619 241	670 188	(16.4)
Machinery and equipment	363 247	428 449	236 305	262 197	257 095	257 545	299 130	212 494	225 221	16.1
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	5 896 747	5 460 921	5 779 370	5 910 621	6 060 078	6 012 341	6 166 936	6 209 227	6 410 188	2.6

Table 10 above shows the summary of payments and estimates of conditional grants per economic classification from 2022/23 to 2028/29 financial years. Spending on compensation of employees have increased by 12.7 per cent due to additional funding for the wage agreement from a revised estimate of R2.204 billion in 2025/26 to R2.483 billion in 2026/27.

Goods and services spending shows a negative growth of 3.0 per cent from a revised estimate of R2.915 billion in 2025/26 to R2.827 billion in 2026/27.

Payments for Capital Assets spending shows a negative growth of 6.9 per cent from a revised estimate of R886.251 million in 2025/26 to R824.933 billion in 2026/27 due to reprioritisation towards compensation of employees and reductions to baseline mainly on the District Health Programmes Grant.

7.10 Transfers

7.10.1 Transfers to public entities

None.

7.10.2 Transfers to other entities

None.

7.10.3 Transfers to local government by category

None.

7.10.4 Transfers to local government by grant name

None.

8 PROGRAMME DESCRIPTION

8.1 Programme 1: Administration

Objectives: To conduct the strategic management and overall administration of the department. The programme comprises of 2 sub-programmes:

Office of the MEC: Rendering of advisory, secretarial and office support services.

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

Table 11: Summary of payments and estimates: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Office of the MEC	8 252	12 267	13 283	19 143	15 133	14 529	14 379	15 132	15 814	(1.0)
2. Management	765 451	746 400	665 288	869 610	908 620	754 940	888 448	895 820	949 515	17.7
Total payments and estimates	773 703	758 667	678 571	888 753	923 753	769 469	902 827	910 952	965 329	17

Tables 11 above shows the summary of payments and estimates for Administration from 2022/23 and over the MTEF. The programme's total expenditure increased from R773.703 million in 2022/23 to R769.469 million in 2025/26. The budget increases by 17 per cent from R769.469 million to R902.827 million when compared to revised estimates due to a low revised estimate.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	658 648	721 165	627 529	804 533	836 689	737 153	826 558	827 638	878 265	12.1
Compensation of employees	396 013	411 475	413 710	465 219	464 776	425 240	505 022	475 446	478 822	18.8
Goods and services	259 724	305 606	205 651	339 314	371 913	311 913	321 536	352 192	399 443	3.1
Interest and rent on land	2 911	4 084	8 168	-	-	-	-	-	-	-
Transfers and subsidies to:	4 200	3 303	2 572	2 201	2 644	6 735	2 302	2 406	2 514	(65.8)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	4 200	3 303	2 572	2 201	2 644	6 735	2 302	2 406	2 514	(65.8)
Payments for capital assets	110 855	34 199	48 470	82 019	84 420	25 581	73 967	80 908	84 550	189.1
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	110 855	34 199	48 470	82 019	84 420	25 581	73 967	80 908	84 550	189.1
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	773 703	758 667	678 571	888 753	923 753	769 469	902 827	910 952	965 329	17.3

Table 12 above shows the summary of payments and estimates for Administration from 2022/23 to 2025/26 and over 2026 MTEF period per economic classification.

Compensation of employees shows an increase of 18.8 per cent from R425.240 million to R505.022 million when compared to the 2025/26 revised estimates due to a low revised estimate.

Goods and services show a growth of 3.1 per cent from R311.913 million to R321.536 million when compared to a revised estimate due a low revised estimate.

Transfers and subsidies show a negative growth of 65.8 per cent from R6.735 million in 2025/26 to R2.302 million due to a high revised estimates attributable to payments of leave gratuity.

Payments for capital assets show a growth of 189.1 per cent from R25.581 million to R73.967 million when compared to 2025/26 revised estimates due to a low 2025/26 revised estimate.

8.2 Programme 2: District Health Services

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

District Management: The sub-programme manages the planning and administration of services, managing personnel and financial administration and the co-ordinating and management of the Day Hospital Organisation and Community Health Services rendered by Local Authorities and Non-Governmental Organisations within the Metro and determining working methods and procedures and exercising district control.

Community Health Clinics: The sub-programme is responsible for rendering a nurse driven primary health care service at clinic level including visiting points, mobile- and local authority clinics.

Community Health Centres: The sub-programme renders a primary health service with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable diseases, mental health, etc.

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

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

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

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. District Management	1 084 075	1 035 993	1 020 167	1 086 510	1 081 871	1 080 873	1 109 025	1 179 821	1 232 914	2.6
2. Community Health Clinics	2 942 147	3 284 094	3 358 711	3 000 844	3 151 867	3 513 795	3 252 984	3 216 395	3 117 082	(7.4)
3. Community Health Centres	1 409 766	1 541 482	1 562 778	1 579 790	1 599 869	1 615 653	1 665 312	1 883 275	1 839 252	3.1
4. Community Based Services	819 164	789 961	819 467	867 187	925 047	769 546	1 225 843	1 235 701	1 325 747	59.3
5. Other Community Services	208 015	54 756	71 994	87 972	93 534	117 792	92 642	96 001	100 181	(21.4)
6. Hiv/Aids	2 795 830	2 696 995	2 839 110	2 853 800	2 948 257	2 948 257	2 976 312	3 102 140	3 370 128	1.0
7. Nutrition	31 097	30 355	24 155	38 714	37 646	37 646	40 510	42 316	44 221	7.6
8. Coroner Services	132 897	142 661	149 263	126 307	131 802	171 686	146 214	137 111	143 280	(14.8)
9. District Hospitals	5 654 230	6 041 896	6 346 959	6 132 202	6 392 082	6 666 177	6 444 237	6 858 136	7 031 432	(3.3)
Total payments and estimates	15 077 221	15 618 193	16 192 604	15 773 326	16 361 975	16 921 425	16 953 079	17 750 896	18 204 237	0.2

Table 13 above shows the summary of payments and estimates for District Health Services from 2022/23 to 2025/26 per sub programme and economic classification. The programmes total expenditure increased from R15.077 billion to a revised estimate of R16.921 billion in 2025/26. In 2026/27, the budget shows a minimal increase of 0.2 per cent from R16.921 billion to R16.953 billion when compared to a revised estimate due to additional funding for the employment of Health Professionals, implementation of court order on Community Health Workers and payment of accruals.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
					2025/26					
Current payments	14 663 863	15 202 615	15 784 216	15 474 498	15 998 309	16 392 473	16 506 925	17 452 397	17 892 305	0.7
Compensation of employees	10 137 436	10 770 463	11 013 149	11 134 063	11 548 199	11 828 704	12 008 599	12 134 179	12 218 677	1.5
Goods and services	4 504 824	4 424 004	4 759 916	4 340 435	4 450 110	4 563 769	4 498 326	5 318 218	5 673 628	(1.4)
Interest and rent on land	21 603	8 148	11 151	-	-	-	-	-	-	-
Transfers and subsidies to:	296 649	278 389	287 723	131 354	123 890	233 855	153 864	158 756	165 901	(34.2)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	26 528	35 450	35 190	17 892	4 946	4 946	30 938	31 218	32 623	525.5
Households	270 121	242 939	252 533	113 462	118 944	228 909	122 926	127 538	133 278	(46.3)
Payments for capital assets	116 709	137 189	120 665	167 474	239 776	295 097	292 290	139 743	146 031	(1.0)
Buildings and other fixed structures	-	2 257	-	-	-	-	-	-	-	-
Machinery and equipment	116 709	134 932	120 665	167 474	239 776	295 097	292 290	139 743	146 031	(1.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	15 077 221	15 618 193	16 192 604	15 773 326	16 361 975	16 921 425	16 953 079	17 750 896	18 204 237	0.2

Table 14 above shows the summary of payments and estimates for District Health Services from 2022/23 to 2025/26 and over the 2026 MTEF per economic classification. Compensation of employees and Goods and Services which make up current payments are major cost drivers of the programme. Compensation of employees shows a growth 1.5 per cent from R11.828 billion to R12.008 billion when compared to 2025/26 revised estimates due to the additional funding for the employment of Health Professionals, implementation of court order on Community Health Workers.

Goods and Services show a decrease of 1.4 per cent from R4.563 billion to R4.498 billion when compared to 2025/26 revised estimates due to c.

Transfers and subsidies show a negative growth of 34.2 per cent from R233.855 million to R153.864 million when compared to the 2025/26 revised estimates due to high revised estimates resulting from the payment of medico legal claims.

8.2.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2025/26	2026/27	2027/28	2028/29	
Ideal clinic (IC) status obtained rate	65%	70%	75%	75%	
Positivity rate for Hypertension >45 years	2%	3%	3%	3.5%	
HIV test done – sum	525 734	1 895 000	1 989 750	2 089 237	
Immunisation under 1 year coverage	54.2%	87%	89%	90%	
ART adult remain in care rate (12 months)	70%	80%	83%	85%	
ART child remain in care rate (12 months)	77%	80%	83%	85%	
Child under 5 years diarrhoea case fatality rate	2%	2%	1.9%	1.7%	

Table 15 above shows a high level of service delivery measures of District Health Services, which is the main services delivery programme of the department. The department has a target of 1 895 000 for HIV tests to be done. For the Ideal Clinic status 70 per cent is targeted to be obtained. Due to the nature of services provided, various performance criteria, such as the utilisation rate of facilities and provincial expenditure per unassured persons are used. To assess progress made in the reduction of HIV/AIDS, total patients on ART are monitored. The performance of district hospitals is measured by expenditure per day equivalent (PDE), average length of stay and bed utilisation rates.

8.3 Programme 3: Emergency Medical Services

Objectives: To render pre-hospital Emergency Medical Services including Inter-hospital Transfers and Planned Patient Transport. The programme comprises of 2 sub-programmes:

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

Planned Patient Transport: The sub-program deals with rendering Planned Patient Transport including Local Outpatient Transport (within the boundaries of a given town or local area) and Inter- City/Town Outpatient Transport (Into referral centres).

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Table 16: Summary of payments and estimates: P3 - Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Emergency Transport	1 209 639	1 069 678	1 215 721	1 350 299	1 382 180	1 302 711	1 416 333	1 485 018	1 529 678	8.7
2. Planned Patient Transport	243 238	290 707	310 521	288 407	288 407	331 705	300 983	316 318	330 551	(9.3)
Total payments and estimates	1 452 877	1 360 385	1 526 242	1 638 706	1 670 587	1 634 416	1 717 316	1 801 336	1 860 229	5.1

Table 16 above show the summary of payments and estimates for Emergency Medical Services from 2022/23 to 2025/26 and over the 2026 MTEF per sub-programme. The programmes total expenditure increased R1.452 billion in 2022/23 to R1.634 billion in 2025/26. In 2026/27, the budget increased by 5.1 per cent from R1.634 billion to R1.717 billion when compared to the 2025/26 revised estimate due to additional funding for the employment of Health Professionals, implementation of court order on Community Health Workers.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	1 264 249	1 217 706	#####	1 506 741	1 538 622	1 478 933	1 579 280	1 657 088	1 709 489	6.8
Compensation of employees	1 022 603	1 049 361	#####	1 200 076	1 231 376	1 171 687	1 221 242	1 296 238	1 318 983	4.2
Goods and services	241 646	168 345	328 263	306 665	307 246	307 246	358 038	360 850	390 506	16.5
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 028	2 846	2 922	4 405	4 405	4 405	4 608	4 815	5 032	4.6
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	3 028	2 846	2 922	4 405	4 405	4 405	4 608	4 815	5 032	4.6
Payments for capital assets	185 600	139 833	127 384	127 560	127 560	151 078	133 428	139 433	145 708	(11.7)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	185 600	139 833	127 384	127 560	127 560	151 078	133 428	139 433	145 708	(11.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 452 877	1 360 385	#####	1 638 706	1 670 587	1 634 416	1 717 316	1 801 336	1 860 229	5.1

Table 17 above shows the summary of payments and estimates for Emergency Medical Services from 2022/23 to 2025/26 and over the 2026 MTEF period per economic classification.

Compensation of employees shows a growth of 4.2 per cent from R1.171 billion to R1.221 billion when compared to 2025/26 revised estimate due to additional funding for the employment of Health Professionals and implementation of court order on Community Health Workers.

Goods and Services show a growth of 16.5 per cent from R307.246 million to R358.038 million when compared to a 2025/26 revised estimate due to a low revised estimate.

Transfers and subsidies show a growth of 4.6 per cent from R4.405 million to R4.608 million when compared to a 2025/26 revised estimate due to provision for leave gratuities.

Payments for capital assets show a negative growth of 11.7 per cent from R151.078 million to R133.428 million when compared to 2025/26 revised estimate due to a high revised estimate attributed to the payment of fleet services.

8.3.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
EMS P1 urban response under 30 minutes rate	60%	65%	65%	65%
EMS P1 rural response under 60 minutes rate	65%	66%	67%	67%
Number of Patients transported on the PTV services	190 000	185 000	180 000	180 000

Table 18 above shows high level of service delivery measures for Emergency Medical Services. Performance in this programme is measured by urban and rural response rate. Number of patients transported in the Patient Transport Vehicle (PTV) is measured and for 2026/27, a total of 185 000 patients are planned to be transported. The target for the urban response rate under 30 minutes is set at 65 per cent while the rural response rate under 60 minutes is set at 66 per cent.

8.4 Programme 4: Provincial Hospital Services

Objectives: The delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research. The programme comprises 3 subprogrammes:

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

Tuberculosis (TB) Hospitals: To convert present Tuberculosis hospitals into strategically placed centres of excellence in which a small percentage of patients may undergo hospitalisation under conditions, which allow for isolation during the intensive level of treatment, as well as the application of the standardized multi-drug resistant (MDR) protocols.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. General (Regional) Hospitals	2 909 523	3 181 458	3 261 195	3 446 233	3 647 846	3 626 931	3 581 693	3 747 991	3 846 961	(1.2)
2. TB Hospitals	387 954	411 707	416 930	488 181	494 135	488 756	506 145	531 682	555 475	3.6
3. Psychiatric Mental Hospitals	629 233	660 175	765 554	767 419	833 256	833 959	769 009	828 093	820 103	(7.8)
Total payments and estimates	3 926 710	4 253 340	4 443 679	4 701 833	4 975 237	4 949 646	4 856 847	5 107 766	5 222 539	(1.9)

Table 19 above shows the summary of payments and estimates for Provincial Hospital Services from 2022/23 to 2025/26 and over the 2026 MTEF period per sub-programme. The programme's total expenditure increased from R3.926 billion in 2022/23 to a revised estimate of R4.949 billion in 2025/26. In 2026/27, the budget shows a decrease of 1.9 per cent from R4.949 billion to R4.856 billion when compared to the 2025/26 revised estimate due to reductions to baseline emanating from data updates reductions and inflation adjustment reductions.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	3 797 684	4 103 701	#####	4 635 634	4 836 765	4 755 854	4 735 455	5 035 893	5 147 432	(0.4)
Compensation of employees	3 056 817	3 323 115	#####	3 510 692	3 529 970	3 502 719	3 627 546	3 855 527	3 901 731	3.6
Goods and services	728 650	777 252	858 026	1 124 942	1 306 795	1 253 135	1 107 909	1 180 366	1 245 701	(11.6)
Interest and rent on land	12 217	3 334	886	-	-	-	-	-	-	-
Transfers and subsidies to:	120 207	140 192	129 754	53 063	53 063	108 383	55 037	57 514	60 102	(49.2)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	120 207	140 192	129 754	53 063	53 063	108 383	55 037	57 514	60 102	(49.2)
Payments for capital assets	8 819	9 447	32 400	13 136	85 409	85 409	66 355	14 359	15 005	(22.3)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 819	9 447	32 400	13 136	85 409	85 409	66 355	14 359	15 005	(22.3)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	3 926 710	4 253 340	#####	4 701 833	4 975 237	4 949 646	4 856 847	5 107 766	5 222 539	(1.9)

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

Compensation of employees shows a growth of 3.6 per cent from R3.502 billion to R3.627 billion in 2026/27 when compared to the 2025/26 revised estimate due to additional funding for the employment of Health Professionals and implementation of court order on Community Health Workers.

Goods and services show a negative growth of 11.6 per cent from R1.253 billion to R1.107 billion in 2026/27 when compared to the 2025/26 revised estimate due to reductions to baseline emanating from data updates reductions and inflation adjustment reductions.

Transfers and subsidies show a negative growth of 49.2 per cent from R108.383 million to R55.037 million in 2026/27 when compared to the 2025/26 revised estimate due to a high revised estimate attributable to the payment of Medico Legal Claims.

Payments for capital assets show a negative growth of 22.3 per cent from R85.409 million to R66.355 million in 2026/27 when compared to the 2025/26 revised estimate, due to high revised estimate in 2025/26 emanating from reprioritisation during 2026 MTEF for purchase of medical equipment and assistive devices in General Hospitals.

8.4.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Patient experience of care survey rate	100%	100%	100%	100%
Severity assessment code 1 incident reported within 24 hours rate	100%	100%	100%	100%
Patient Safety Incident case closure rate (Psychiatric Hospital)	97%	98%	99%	99%
Average length of stay (General Hospital)	5.7 days	5.7 days	5.7 days	5.7 days
Inpatient bed utilisation rates (TB Hospital)	30%	30%	30%	30%
Expenditure per PDE (TB Hospital)	3 800	3 810	3 820	3 820

Table 21 above shows the key service delivery measures for Provincial Hospital Services. Performance is measured by the patient day equivalent, bed utilisation and average length of stay rates. TB hospitals' performance is measured by the number of hospitals implementing National Core Standards and those conducting clinical audits. The aim is to reduce the rate of patients infecting one another.

8.5 Programme 5: Central Hospital Services

Objectives: To provide tertiary health services and create a platform for the training of health workers. The programme only has 2 sub-programmes with the following objectives:

- **Central Hospital Services:** To render a highly specialised medical health and quaternary services on a national basis and a platform for the training of health workers and research.
- **Provincial Tertiary Hospital Services:** The rendering of general specialist and tertiary health services on a national basis and maintaining a platform for the training of health workers and research.

Table 22: Summary of payments and estimates: P5 - Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Central Hospital Services	1 702 835	1 751 326	1 829 990	1 829 053	1 858 749	1 956 372	1 959 572	1 764 136	1 843 314	0.2
2. Provincial Tertiary Services	3 010 739	3 177 547	3 323 653	3 931 361	3 977 222	3 821 030	3 707 903	3 825 321	3 870 648	(3.0)
Total payments and estimates	4 713 574	4 928 873	5 153 643	5 760 414	5 835 971	5 777 402	5 667 474	5 589 457	5 713 962	(1.9)

Tables 22 above shows the summary of payments and estimates for Central Hospital Services from 2022/23 to 2025/26 and over the 2026 MTEF per sub-programme. The programme's total expenditure increased from R4.713 billion in 2022/23 to a revised estimate of R5.777 billion in 2025/26. In 2026/27, the budget decreases by 1.9 per cent from R5.777 billion to R5.667 billion when compared to the 2025/26 revised estimate due to reductions to baseline emanating from data updates reductions and inflation adjustment reductions.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29	
Current payments	4 512 638	4 718 032	4 934 718	5 489 126	5 592 913	5 534 344	5 499 208	5 328 580	5 441 346	(0.6)
Compensation of employees	3 196 308	3 465 164	3 601 965	3 874 082	3 893 636	3 835 067	4 047 424	3 791 867	3 843 810	5.5
Goods and services	1 314 174	1 249 219	1 328 070	1 615 044	1 699 277	1 699 277	1 451 785	1 536 713	1 597 536	(14.6)
Interest and rent on land	2 156	3 649	4 683	-	-	-	-	-	-	
Transfers and subsidies to:	37 772	53 869	62 222	49 424	51 588	51 588	43 450	66 110	69 085	(15.8)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	37 772	53 869	62 222	49 424	51 588	51 588	43 450	66 110	69 085	(15.8)
Payments for capital assets	163 164	156 972	156 703	221 864	191 470	191 470	124 816	194 767	203 531	(34.8)
Buildings and other fixed structures	17 509	14 449	31 705	-	-	-	-	-	-	
Machinery and equipment	145 655	142 523	124 998	221 864	191 470	191 470	124 816	194 767	203 531	(34.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	4 713 574	4 928 873	5 153 643	5 760 414	5 835 971	5 777 402	5 667 474	5 589 457	5 713 962	(1.9)

Table 23 above shows the summary of payments and estimates for Central Hospital Services from 2022/23 to 2025/26 and over the 2026 MTEF per economic classification.

Compensation of employees shows a growth of 5.5 per cent from R3.835 billion to R4.047 billion in 2026/27 when compared to the 2025/26 revised estimate due to additional funding for the employment of Health Professionals and implementation of court order on Community Health Workers.

Goods and services show a negative growth of 14.6 per cent from R1.699 billion to R1.451 billion in 2026/27 when compared to the 2025/26 revised estimate due to reductions to baseline emanating from data updates reductions and inflation adjustment reductions.

Transfers and subsidies show a negative growth of 15.8 per cent from R51.588 million to R43.450 million in 2026/27 when compared to the 2025/26 revised estimate due to a high revised estimate emanating from the payment of Medico Legal Claims.

Payments for capital assets show a negative growth of 34.8 per cent from R191.470 million to R124.816 million in 2026/27 when compared to the 2025/26 revised estimate due to additional funding for National Tertiary Services Grant to fund the procurement of medical equipment.

8.5.1 Service Delivery Measures

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

	2025/26	2026/27	2027/28	2028/29
Patient experience of care survey rate (Provincial Tertiary Hospital)	0%	100%	100%	0%
Severity assessment code 1 incident reported within 24 hours rate (Provincial Tertiary Hospital)	90%	91%	92%	93%
Patient Safety Incident case closure rate (Provincial Tertiary Hospital)	99%	100%	100%	0%
Average length of stay (Central Hospital)	8 days	6 days	6 days	6 days
Inpatient bed utilisation rates (Central Hospital)	80%	81%	82%	83%
Expenditure per PDE	6 800	7 140	7 140	7 140

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

8.6 Programme 6: Health Sciences and Training

Objectives: Rendering of training and development opportunities for actual and potential employees of the department. The programme has 4 sub-programmes with the following objectives:

Nursing Training Colleges: Training of nurses at undergraduate and post-basic level. The target group includes actual and potential employees.

EMS Training College: Training of nurses at undergraduate and post-basic level. The target group includes actual and potential employees.

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Nursing Training Colleges	237 777	235 211	220 160	239 882	241 882	244 749	236 627	229 063	205 634	(3.3)
2. EMS Training College	10 522	13 248	19 514	27 250	27 250	27 390	34 387	29 723	17 408	25.5
3. Bursaries	49 152	38 549	43 712	80 855	41 806	41 806	42 606	49 964	45 085	1.9
4. Other Training	688 255	789 563	638 601	838 856	763 856	665 389	822 643	808 297	846 673	23.6
Total payments and estimates	985 706	1 076 571	921 987	1 186 843	1 074 794	979 334	1 136 263	1 117 047	1 114 800	16.0

Tables 25 above shows the summary of payments and estimates for Health Sciences and Training from 2022/23 to 2025/26 and over the 2026 MTEF per sub-programme. The programme's total expenditure increased from R985.706 million in 2022/23 to a revised estimate of R979.334 million in 2025/26. In 2026/27, the budget increases by 16.0 per cent from R979.334 million to R1.136 billion when compared to the 2025/26 revised estimate due an additional funding for the Human Resources and Training Grant.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28	
Current payments	917 579	1 022 218	863 462	1 097 197	1 001 148	905 688	1 065 498	1 045 819	1 031 841	17.6
Compensation of employees	809 225	829 418	769 060	881 942	806 942	711 482	863 068	935 886	947 724	21.3
Goods and services	108 354	192 800	94 402	215 255	194 206	194 206	202 430	109 933	84 117	4.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	57 589	41 812	46 951	67 886	51 886	51 886	43 600	53 753	64 697	(16.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	16 866	14 721	14 401	14 886	14 886	14 886	15 000	22 851	23 879	0.8
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	40 723	27 091	32 550	53 000	37 000	37 000	28 600	30 902	40 818	(22.7)
Payments for capital assets	10 538	12 541	11 574	21 760	21 760	21 760	27 165	17 475	18 262	24.8
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 538	12 541	11 574	21 760	21 760	21 760	27 165	17 475	18 262	24.8
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	985 706	1 076 571	921 987	1 186 843	1 074 794	979 334	1 136 263	1 117 047	1 114 800	16.0

Table 26 above shows the summary of payments and estimates for Health Sciences and Training

from 2022/23 to 2025/26 and over the 2026 MTEF per economic classification.

Compensation of employees shows a growth of 21.3 per cent from R711.482 million to R863.068 million in 2026/27 when compared to the 2025/26 revised estimate due to additional funding for the Human Resources and Training Grant.

Goods and services show a growth of 4.2 per cent from R194.206 million to R202.430 million in 2026/27 when compared to the 2025/26 revised estimate due to internal reprioritisation for the provision for new intake for training and bursaries as well as Agency and Support/outsourced services for Collection of medical waste, burial of unclaimed deceased patients and Health allied professionals.

Transfers and subsidies show a negative growth of 16.0 per cent from R51.886 million to R43.600 million in 2026/27 when compared to the 2025/26 revised estimate due to a reduction from external bursaries over the 2026 MTEF.

Payments for capital assets show a growth of 24.8 per cent from R21.760 million to R27.165 million in 2026/27 when compared to the 2025/26 revised estimate due to a low revised estimates attributable to delays in purchase of medical equipment.

8.6.1 Service Delivery Measures

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

	2025/26	2026/27	2027/28	2028/29
Number of students completed the 3 - year diploma	183	189	159	159
Number of EMS Practitioners completed Emergency Care Qualific	6	20	25	25
Number of bursary students completed training	64	37	13	7
Number of youth placed on youth programs	889	2 369	944	574

Table 27 shows the key service delivery measures for Health Science and Training. Performance in this programme is measured by the number of professionals trained and students with bursaries in the province. A target of 2 369 is targeted for the youth programs in 2026/27.

8.7 Programme 7: Health Care Support Services

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

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

Medicine Trading Account (Pharmaceuticals Depot Management): Managing the supply of pharmaceuticals and medical sundries to hospitals, Community Health Centres and local authorities

Medico-Legal Compensatory Services: The funds required for the services and supplies for anyone benefitting from an order incorporating the undertaking to pay remedy. Procurement or provision of reimbursement in respect of the services and supplies listed in annexures to a court order – directing that items be provided in terms of the undertaking to pay remedy or as supplemented with further services or supplies, pursuant to the judgement of Court.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Orthotic & Prosthetic Services	53 386	49 762	55 127	61 537	61 537	61 537	64 321	68 424	68 343	4.5
2. Medicine Trading Account	61 667	62 934	64 902	78 586	79 131	79 131	83 113	86 790	90 692	5.0
3. Medico-Legal Compensatory Servi	–	–	9 180	107 978	107 978	87 978	103 757	108 426	113 306	17.9
Total payments and estimates	115 053	112 696	129 209	248 101	248 646	228 646	251 191	263 640	272 341	9.9

Tables 28 above shows a summary of payments and estimates for Health Care Support Services from 2022/23 to 2025/26 and over the 2026 MTEF period per sub-programme. The programme's total expenditure increased from R228.646 million in 2022/23 to a revised estimate of R251.191 million in 2025/26. In 2026/27, the budget increased by 9.9 per cent from R228.646 million to R251.191 million when compared to the 2025/26 revised estimate due to a low revised estimate that caters for the new Sub-programme 7.3: Medico-Legal Compensatory Services.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	109 355	110 619	127 528	217 802	218 347	218 347	229 731	242 363	250 106	5.2
Compensation of employees	70 240	71 912	77 409	84 074	84 619	84 619	87 743	93 464	95 845	3.7
Goods and services	39 115	38 707	50 119	133 728	133 728	133 728	141 988	148 899	154 261	6.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	31	431	601	2 923	2 923	2 923	700	-	-	(76.1)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	31	431	601	2 923	2 923	2 923	700	-	-	(76.1)
Payments for capital assets	5 667	1 646	1 080	27 376	27 376	7 376	20 760	21 277	22 235	181.5
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 667	1 646	1 080	27 376	27 376	7 376	20 760	21 277	22 235	181.5
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	115 053	112 696	129 209	248 101	248 646	228 646	251 191	263 640	272 341	9.9

Table 29 above shows a summary of payments and estimates for Health Care Support Services from 2022/23 to 2025/26 and over the 2026 MTEF period per economic classification.

Compensation of employees shows a growth of 3.7 per cent from R84.619 million to R87.743 million in 2026/27 when compared to the 2025/26 revised estimate due to additional funding for the employment of Health Professionals and implementation of court order on Community Health Workers.

Goods and services show a growth of 6.2 per cent from R133.728 million to R141.988 million in 2026/27 when compared to the 2025/26 revised estimate due to a low revised estimate.

Transfers and subsidies show a negative growth of 76.1 per cent from R2.923 million to R700 thousand when compared to the 2025/26 revised estimate emanating from no indicative baseline in 2026/27, provision was made through reprioritisation for the payment of leave gratuities.

Payments for capital assets show a growth of 181.5 per cent from R7.376 million to R20.760 million when compared to the 2025/26 revised estimate due to reprioritisation for the purchase of medical equipment.

8.7.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Wheelchair issued adult 19 years and older rate	40%	60%	62%	63%
Wheelchair issued child 0-18 years rate	40%	60%	65%	70%
Percentage Order fulfilment for essential drugs at depo	80%	70%	72%	75%
Percentage of availability of essential medicine at facilities	80%	85%	85%	88%
Number of active patients on CCMDD	478 500	653 520	753 500	845 200

8.8 Programme 8: Health Facilities Management

Objectives: Provides new health facilities and the refurbishment, upgrading and maintenance of existing facilities. The programme has 5 sub-programmes with the following objectives:

- **Community Health Facilities:** Construction of new and refurbishment, upgrading and maintenance of existing Community Health Centres, Primary Health Care clinics and facilities.
- **Emergency Medical Rescue Services:** Construction of new and refurbishment, upgrading and maintenance of existing EMS facilities.
- **District Hospital Services:** Construction of new and refurbishment, upgrading and maintenance of existing District Hospitals.
- **Provincial Hospital Services:** Construction of new and refurbishment, upgrading and maintenance of existing Provincial/Regional Hospitals and Specialised Hospitals; and
- **Other facilities:** Construction of new and refurbishment, upgrading and maintenance of other health facilities including forensic pathology facilities and nursing colleges and schools.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Community Health Facilities	215 004	207 593	353 963	449 953	478 668	479 001	474 785	377 109	375 457	(0.9)
2. Emergency Medical Rescue Services	-	-	-	10 000	10 000	10 000	26 000	15 625	7 490	160.0
3. District Hospital Services	567 534	621 985	519 225	622 904	578 449	578 953	566 153	677 583	823 513	(2.2)
4. Provincial Hospital Services	287 279	173 426	377 748	360 849	442 089	441 271	422 042	340 286	298 235	(4.4)
5. Other Facilities	1 758	15 084	12 335	11 000	15 500	15 500	9 350	10 800	15 700	(39.7)
Total payments and estimates	1 071 575	1 018 088	1 263 271	1 454 706	1 524 706	1 524 725	1 498 330	1 421 403	1 520 395	(1.7)

Tables 31 above shows the summary of payments and estimates for Health Facilities Management from 2022/23 to 2025/26 and over the 2026 MTEF period per sub-programme. The programme's total expenditure increased from R1.071 billion in 2022/23 to a revised estimate of R1.524 billion in 2025/26. In 2026/27, the budget increases by 1.7 per cent from R1.524 billion to R1.498 billion when compared to the 2025/26 revised estimate due to low revised estimates attributable to under spending on both equitable share and Health Facilities Revitalisation Grant.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	371 209	403 392	527 471	502 408	593 334	593 333	511 648	390 848	385 838	(13.8)
Compensation of employees	24 157	31 243	35 830	46 612	46 612	46 612	49 204	50 399	51 620	5.6
Goods and services	347 052	372 149	432 173	455 795	546 722	546 721	462 444	340 449	334 218	(15.4)
Interest and rent on land	-	-	59 468	-	-	-	-	-	-	-
Transfers and subsidies to:	53	2	22 096	-	-	19	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	53	2	22 096	-	-	19	-	-	-	(100.0)
Payments for capital assets	700 313	614 694	713 704	952 299	931 372	931 373	986 682	1 030 555	1 134 557	5.9
Buildings and other fixed structures	443 605	335 882	590 170	795 925	740 957	740 958	750 144	967 089	1 056 297	1.2
Machinery and equipment	256 708	278 812	123 534	156 373	190 415	190 415	236 538	63 466	78 260	24.2
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 071 575	1 018 088	#####	1 454 706	1 524 706	1 524 725	1 498 330	1 421 403	1 520 395	(1.7)

Table 32 above shows the summary of payments and estimates for Health Facilities Management from 2022/23 to 2025/26 and over the 2026 MTEF period per economic classification.

Compensation of employees shows a growth of 5.6 per cent from R46.612 million to R49.204 million in 2026/27 when compared to the 2025/26 revised estimate due to low revised estimate and additional funding for the Health Facility Revitalisation Grant.

Goods and services show a negative growth 15.4 per cent from R546.721 million to R462.444 million in 2026/27 when compared to the 2025/26 revised estimate due to reductions to baseline emanating from data updates reductions and inflation adjustment reductions.

Payments for capital assets show a growth of 5.9 per cent from R931.373 million to R986.682 million in 2026/27 when compared to the 2025/25 revised estimate due to additional funding on Health Facilities Revitalisation Grant.

8.8.1 Service Delivery Measures

Table 33: Selected service delivery measures for the programme

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of health facility upgraded	2	8	10	12
Number of health care facilities with major maintenance completed	10	12	14	15
Number of health care facilities with minor maintenance completed	7	43	45	47

Table 33 shows the selected service delivery measures for Health Facilities Management. This programme primarily relates to the upgrading and maintenance of health facilities infrastructure. The department revised its indicators for the 2026 MTEF.

9 OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by programme

Table 34: Personnel numbers and costs per component

	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF						
	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		Personnel growth rate	Costs growth rate	% Costs of Total		
R thousands	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs					
Salary level																			
1 – 7	27 935	9 540 221	31 759	10 023 324	28 454	9 982 148	28 768	149	28 917	11 398 461	30 759	11 029 926	30 846	11 452 692	30 846	11 464 829	2.2%	0.2%	51.1%
8 – 10	9 633	5 409 231	7 107	6 433 950	6 825	6 254 581	6 348	63	6 411	5 141 847	6 575	5 877 275	6 576	5 856 422	6 676	6 029 829	1.4%	5.5%	25.4%
11 – 12	3 009	2 853 398	3 026	2 729 573	2 906	3 193 016	3 402	38	3 440	4 438 064	3 602	4 759 862	3 628	4 639 262	3 628	4 645 110	3.6%	1.5%	20.5%
13 – 15	114	114 591	114	116 419	114	156 412	87	–	87	138 211	87	140 295	87	142 505	287	148 604	48.9%	5.1%	0.6%
Other	7 967	795 447	6 866	648 885	7 367	816 252	540	5 346	4 806	499 548	7 083	602 489	7 081	542 106	7 081	568 520	13.8%	4.4%	2.5%
Total	48 658	18 712 799	48 872	19 952 151	45 666	20 401 409	38 965	5 596	43 661	21 696 130	48 106	22 409 848	48 218	22 633 006	48 718	22 857 212	3.7%	1.9%	100.0%
Programme																			
1. Administration	673	396 013	685	411 475	612	413 710	657	–	657	425 240	662	505 022	653	475 446	1 153	478 822	20.6%	4.0%	2.1%
2. District Health Services	29 979	10 137 436	29 827	10 770 463	27 097	11 013 149	20 803	5 405	26 208	11 828 704	29 437	12 008 599	29 470	12 134 179	29 470	12 218 677	4.0%	1.1%	53.9%
3. Emergency Medical Services	2 495	1 022 603	2 475	1 049 361	2 463	1 067 673	2 332	36	2 368	1 171 687	2 425	1 221 242	2 471	1 296 238	2 471	1 318 983	1.4%	4.0%	5.6%
4. Provincial Hospital Services	7 760	3 056 817	7 747	3 323 115	7 668	3 422 613	7 230	145	7 375	3 502 719	7 737	3 627 546	7 770	3 855 527	7 770	3 901 731	1.8%	3.7%	16.8%
5. Central Hospital Services	5 931	3 196 308	6 134	3 465 164	5 677	3 601 965	5 653	–	5 653	3 835 067	5 683	4 047 424	5 699	3 791 867	5 699	3 843 810	0.3%	0.1%	17.1%
6. Health Sciences and Training	1 584	809 225	1 793	829 418	1 940	769 060	1 181	–	1 181	711 462	1 929	863 068	1 899	935 896	1 899	947 724	17.2%	10.0%	3.9%
7. Health Care Support Services	168	70 240	169	71 912	169	77 409	158	10	168	84 619	181	87 743	197	93 464	197	95 645	5.5%	4.2%	0.4%
8. Health Facilities Management	68	24 157	42	31 243	40	35 830	51	–	51	46 612	52	49 204	59	50 399	59	51 620	5.0%	3.5%	0.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	48 658	18 712 799	48 872	19 952 151	45 666	20 401 409	38 965	5 596	43 661	21 696 130	48 106	22 409 848	48 218	22 633 006	48 718	22 857 212	3.7%	1.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	13 649	4 276 518	13 634	5 003 817	13 650	4 976 426	10 902	1 603	12 505	4 770 790	13 760	4 971 566	13 760	5 257 631	13 760	5 494 225	3.2%	4.8%	23.1%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	19 101	9 274 964	20 370	9 103 274	11 553	9 286 784	15 567	2 289	17 856	9 697 384	19 711	8 294 502	19 823	8 149 127	20 323	7 952 163	4.4%	-6.4%	38.5%
Legal Professions	3	2 619	3	2 734	3	3 368	4	1	5	5 057	5	5 354	5	5 663	5	5 917	3.2%	5.4%	0.0%
Social Services Professions	117	72 419	117	75 605	117	79 000	124	18	142	86 360	156	91 417	156	96 677	156	101 028	3.2%	5.4%	0.4%
Engineering Professions and related occupations	116	–	116	–	116	–	24	3	27	25 276	30	26 756	30	28 296	30	29 569	3.2%	5.4%	0.1%
Medical and related professionals	6 471	3 497 715	5 431	4 108 260	5 431	4 319 905	2 125	312	2 437	5 086 763	2 682	5 561 172	2 682	5 128 678	2 682	5 303 839	3.2%	1.4%	23.1%
Therapeutic, Diagnostic and other related Allied Health Professions	1 251	722 572	1 251	754 365	1 251	788 236	1 413	208	1 620	999 258	1 783	1 197 490	1 783	1 575 214	1 783	1 471 122	3.2%	13.8%	6.0%
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	7 950	865 992	7 950	904 096	13 545	944 690	7 906	1 162	9 069	935 240	9 979	2 261 590	9 979	2 391 720	9 979	2 499 349	3.2%	38.8%	8.7%
Total	48 658	18 712 799	48 872	19 952 151	45 666	20 401 409	38 965	5 596	43 661	21 696 130	48 106	22 409 848	48 218	22 633 006	48 718	22 857 212	3.7%	1.9%	100.0%

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

Table 34 above shows personnel numbers per programme and total costs for the department. The department's personnel numbers revised estimate of 43 661 in 2025/26 meanwhile, the personnel costs increased from R18.712 billion in 2022/23 to R21.606 billion in 2025/26. In 2022/23 there were personnel that was employed on contract basis to respond to the COVID-19 pandemic. In 2026/27, the personnel costs increase by 3.7 per cent from R21.606 billion to R22.409 billion when compared to the 2025/26 revised estimate due to additional funding for wage agreement.

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9.2 Training

Table 35: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28	
Number of staff	48 658	48 872	45 666	43 661	43 661	43 661	48 106	48 218	48 718	10.2
Number of personnel trained	17 647	12 777	18 674	12 857	12 857	12 857	8 674	10 325	10 325	(32.5)
of which										
Male	5 549	4 259	1 299	861	861	861	299	950	950	(65.3)
Female	12 098	8 518	17 375	11 996	11 996	11 996	8 375	9 375	9 375	(30.2)
Number of training opportunities	98	93	153	154	154	154	72	92	92	(53.2)
of which										
Tertiary	15	11	38	40	40	40	18	22	22	(55.0)
Workshops	59	57	59	65	65	65	42	45	45	(35.4)
Seminars	24	25	29	27	27	27	6	15	15	(77.8)
Other	-	-	27	22	22	22	6	10	10	(72.7)
Number of bursaries offered	-	342	350	163	163	163	163	107	107	0.0
Number of interns appointed	522	502	260	745	745	745	470	470	470	(36.9)
Number of learnerships appointed	653	624	40	227	227	227	140	140	140	(38.3)
Number of days spent on training	4 906	38	320	31	31	31	31	15	15	0.0
Payments on training by programme										
1. Administration	-	-	-	-	100	100	-	-	-	(100.0)
2. District Health Services	27	23	624	6 955	2 762	762	5 894	-	-	673.5
3. Emergency Medical Services	-	-	-	-	-	-	-	-	-	-
4. Provincial Hospital Services	-	-	-	181	189	189	100	-	-	(47.1)
5. Central Hospital Services	17	-	-	-	-	-	-	-	-	-
6. Health Sciences and Training	23 072	25 324	19 306	23 643	25 553	25 553	37 053	3 728	3 896	45.0
7. Health Care Support Services	-	-	-	-	-	-	504	-	-	-
8. Health Facilities Management	-	1 408	-	7 000	-	-	-	-	-	-
Total payments on training	23 116	26 755	19 930	37 779	28 604	26 604	43 551	3 728	3 896	63.7

Table 35 represents payments on training by programme and information on training. The expenditure on training increased from R23.116 million in 2022/23 to a revised estimate of R28.750 million in 2025/26. In 2026/27 training budget increases by 23.9 per cent from R28.750 million in 2025/26 to R35.614 million in 2026/27.

Structural changes

None.

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

Department of Health

2026 Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	171 433	203 353	164 745	319 680	319 680	319 680	333 965	348 993	364 692	4.5
Sale of goods and services produced by department (excluding capital assets)	171 168	203 042	164 468	319 353	319 353	319 353	333 624	348 637	364 320	4.5
Sales by market establishments	19 817	20 692	22 022	21 520	21 520	21 496	22 467	23 478	25 541	4.5
Administrative fees	3 748	3 060	3 909	3 317	3 317	3 417	3 463	3 619	3 789	1.3
Other sales	147 603	179 290	138 537	294 516	294 516	294 440	307 694	321 540	334 990	4.5
Of which										
Hospital Fees	147 603	153 978	252 689	256 779	256 779	263 033	264 518	273 726	285 575	0.6
Boarding Services	3 748	3 506	4 537	9 542	9 542	9 566	9 962	10 414	10 883	4.1
Commission	19 817	21 659	26 119	21 841	21 841	21 841	22 802	23 828	24 900	4.4
Other	-	147	712	6 354	6 354	6 354	10 412	13 572	13 632	63.9
Sales of scrap, waste, arms and other used current goods (ex cl. capital assets)	265	311	277	327	327	327	341	356	372	4.3
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	353	307	106	479	479	479	503	526	550	5.0
Interest	353	307	106	479	479	479	503	526	550	5.0
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	4 190	1 734	344	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	4 190	1 734	344	-	-	-	-	-	-	
Transactions in financial assets and liabilities	10 757	22 228	5 781	19 563	19 563	19 563	20 541	21 465	22 431	5.0
Total departmental receipts	186 733	227 622	170 976	339 722	339 722	339 722	355 009	370 984	387 673	4.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29	
Current payments	26 295 225	27 499 448	28 542 385	29 727 939	30 616 127	30 616 125	30 954 303	31 980 626	32 736 622	1.1
Compensation of employees	18 712 799	19 952 151	20 401 409	21 196 760	21 606 130	21 606 130	22 409 848	22 633 006	22 857 212	3.7
Salaries and wages	16 443 952	17 409 833	17 678 908	18 641 855	18 541 235	18 706 948	19 823 887	19 615 469	19 841 491	6.0
Social contributions	2 268 847	2 542 318	2 722 501	2 554 905	3 064 895	2 899 182	2 585 961	3 017 537	3 015 721	(10.8)
Goods and services	7 543 539	7 528 082	8 056 620	8 531 178	9 009 997	9 009 995	8 544 456	9 347 620	9 879 410	(5.2)
Administrative fees	2 426	1 970	1 656	2 100	3 111	4 074	2 202	3 633	3 794	(45.9)
Advertising	3 899	3 369	5 414	5 288	11 538	10 667	14 667	11 488	11 692	37.5
Minor assets	8 116	15 475	11 905	86 528	83 074	57 121	97 815	56 859	59 096	71.2
Audit costs: External	28 492	31 879	39 806	44 743	44 743	44 743	46 688	48 789	50 985	4.3
Bursaries: Employees	15 551	28 863	22 277	38 785	12 374	15 058	28 842	40 030	18 755	91.5
Catering: Departmental activities	2 068	2 284	1 228	1 320	4 017	3 979	4 583	-	-	15.2
Communication (G&S)	154 849	199 696	179 315	145 983	216 652	191 665	129 868	75 001	78 330	(32.2)
Computer services	84 820	49 010	37 942	151 820	168 445	130 854	107 923	89 743	125 132	(17.5)
Consultants: Business and advisory services	22 473	118 360	36 783	51 954	57 066	44 777	37 846	49 692	51 929	(15.5)
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	1 039 939	902 342	764 711	1 348 004	1 533 695	1 180 125	1 366 458	1 409 118	1 455 556	15.8
Legal services (G&S)	88 396	6 092	58 306	148 726	146 511	138 237	71 681	65 847	68 810	(48.1)
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	375 851	353 009	476 369	578 133	669 222	627 949	587 262	465 913	465 258	(6.5)
Agency and support/outourced services	334 662	356 079	373 150	446 796	499 651	498 335	434 392	399 880	363 414	(12.8)
Entertainment	40	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	264 437	130 804	338 581	243 051	154 474	211 800	246 123	362 577	388 029	16.2
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 735	4 464	3 993	15 609	14 517	9 920	23 771	803	839	139.6
Inventory: Farming supplies	2 949	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	148 219	173 679	194 700	278 848	299 683	244 761	268 854	205 981	215 251	9.8
Inventory: Fuel, oil and gas	102 925	105 618	52 467	105 538	88 920	81 559	69 866	120 191	125 523	(14.3)
Inventory: Learner and teacher support material	31	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	39 857	60 602	27 084	52 743	47 550	32 096	43 253	23 900	24 975	34.8
Inventory: Medical supplies	949 039	1 003 236	997 312	1 191 694	1 430 573	1 216 200	1 211 039	1 358 819	1 452 398	(0.4)
Inventory: Medicine	1 890 856	1 878 768	2 030 473	1 277 263	1 005 510	1 708 826	1 308 905	2 798 159	3 039 128	(23.4)
Medas inventory interface	-	-	-	-	-	-	15 493	-	-	(100.0)
Inventory: Other supplies	58 313	53 898	47 463	102 658	140 681	101 883	123 588	13 318	22 025	21.3
Consumable supplies	122 701	180 881	151 072	168 582	163 377	179 438	162 811	210 036	228 945	(9.3)
Consumables: Stationery, printing and office supplies	40 865	53 922	62 106	148 635	110 632	85 248	130 529	89 692	96 799	53.1
Operating leases	177 310	170 132	196 348	202 184	176 097	173 351	168 728	91 753	95 883	(2.7)
Rental and hiring	636	1 160	1 311	570	1 190	1 090	3 068	-	-	181.5
Property payments	1 334 853	1 346 005	1 727 932	1 335 796	1 557 306	1 651 464	1 459 680	1 174 460	1 250 828	(11.6)
Transport provided: Departmental activity	624	403	459	683	603	786	810	1 442	1 505	3.1
Travel and subsistence	153 568	193 730	132 834	185 695	204 574	195 036	209 663	90 236	90 554	7.5
Training and development	23 116	26 755	19 930	37 779	28 604	26 604	43 551	3 728	3 896	63.7
Operating payments	54 515	52 224	60 069	123 875	117 882	109 179	119 268	84 861	88 335	9.2
Venues and facilities	14 408	23 373	3 624	9 795	17 725	17 677	20 722	1 671	1 746	17.2
Interest and rent on land	38 887	19 215	84 356	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	38 887	19 215	84 356	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	519 529	520 844	554 841	311 256	290 399	459 794	303 561	343 354	367 331	(34.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	16 866	14 721	14 401	14 886	14 886	14 886	15 000	22 851	23 879	0.8
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	16 866	14 721	14 401	14 886	14 886	14 886	15 000	22 851	23 879	0.8
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	26 528	35 450	35 190	17 892	4 946	4 946	30 938	31 218	32 623	525.5
Households	476 135	470 673	505 250	278 478	270 567	439 962	257 623	289 265	310 829	(41.4)
Social benefits	87 951	105 854	111 403	99 768	107 857	101 737	97 886	113 636	118 750	(3.8)
Other transfers to households	388 184	364 819	393 847	178 710	162 710	338 225	159 737	175 649	192 079	(52.8)
Payments for capital assets	1 301 665	1 106 521	1 211 980	1 613 488	1 709 143	1 709 144	1 725 463	1 638 517	1 769 879	1.0
Buildings and other fixed structures	461 114	352 588	621 875	795 925	740 957	740 958	750 144	967 089	1 056 297	1.2
Buildings	461 114	352 588	621 875	795 925	740 957	740 958	750 144	967 089	1 056 297	1.2
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	840 551	753 933	590 105	817 562	968 186	968 186	975 319	671 428	713 582	0.7
Transport equipment	299 514	224 680	193 890	209 267	204 848	336 017	217 322	224 990	235 115	(35.3)
Other machinery and equipment	541 037	529 253	396 215	608 295	763 338	632 169	757 997	446 438	478 467	19.9
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	28 116 419	29 126 813	30 309 206	31 652 682	32 615 669	32 785 063	32 983 327	33 962 497	34 873 832	0.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	658 648	721 165	627 529	804 533	836 689	737 153	826 558	827 638	878 265	12.1
Compensation of employees	396 013	411 475	413 710	465 219	464 776	425 240	505 022	475 446	478 822	18.8
Salaries and wages	344 295	356 887	357 597	393 912	388 999	366 873	430 435	397 503	397 371	17.3
Social contributions	51 718	54 588	56 113	71 307	75 777	58 367	74 587	77 943	81 451	27.8
Goods and services	259 724	305 606	205 651	339 314	371 913	311 913	321 536	352 192	399 443	3.1
Administrative fees	877	1 486	1 224	477	1 139	2 219	477	521	544	(78.5)
Advertising	1 170	100	114	868	918	177	583	1 008	1 054	229.4
Minor assets	18	50	40	4 608	4 869	4 433	4 284	29 194	30 508	(3.4)
Audit costs: External	28 492	31 879	39 806	44 743	44 743	44 743	46 688	48 789	50 985	4.3
Bursaries: Employees	10	71	79	-	-	97	-	-	-	(100.0)
Catering: Departmental activities	281	185	220	-	210	210	-	-	-	(100.0)
Communication (G&S)	48 943	74 320	33 656	34 578	81 433	41 433	34 604	15 935	16 652	(16.5)
Computer services	56 081	33 165	30 949	84 764	82 283	62 283	78 411	63 932	98 159	25.9
Consultants: Business and advisory services	11 807	98 245	12 262	20 415	24 997	24 997	20 415	13 173	13 766	(18.3)
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	82 631	831	49 303	34 133	64 237	64 237	71 681	65 790	68 750	11.6
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	-	73	4	2 450	300	300	2 450	2 678	2 799	716.7
Agency and support/outourced services	-	137	-	-	4 530	4 530	-	-	-	(100.0)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8 865	3 116	6 622	69 121	14 914	14 914	19 133	49 877	52 122	28.3
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	28	58	74	751	202	202	950	993	1 038	370.3
Inventory: Fuel, oil and gas	87	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	31	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	129	134	140	805	1 158	1 158	775	978	1 022	(33.1)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	220	229	662	-	700	700	-	-	-	(100.0)
Consumable supplies	619	28 154	722	4 666	3 893	3 893	4 663	5 100	5 329	19.8
Consumables: Stationery, printing and office supplies	1 722	1 179	1 231	23 752	8 072	8 072	23 031	39 815	45 222	185.3
Operating leases	2 774	3 521	6 316	3 365	6 265	6 265	3 368	3 678	3 843	(46.2)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	226	283	227	126	2 581	2 581	-	138	144	(100.0)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	13 906	26 426	20 687	7 427	21 991	21 991	7 745	8 118	4 920	(64.8)
Training and development	-	-	-	-	100	100	-	-	-	(100.0)
Operating payments	510	618	546	2 265	1 363	1 363	2 278	2 475	2 586	67.1
Venues and facilities	297	1 346	767	-	1 015	1 015	-	-	-	(100.0)
Interest and rent on land	2 911	4 084	8 168	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	2 911	4 084	8 168	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 200	3 303	2 572	2 201	2 644	6 735	2 302	2 406	2 514	(65.8)
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	4 200	3 303	2 572	2 201	2 644	6 735	2 302	2 406	2 514	(65.8)
Social benefits	4 189	3 298	3 854	2 201	2 644	5 061	2 302	2 406	2 514	(54.5)
Other transfers to households	11	5	-1 282	-	-	1 674	-	-	-	(100.0)
Payments for capital assets	110 855	34 199	48 470	82 019	84 420	25 581	73 967	80 908	84 550	189.1
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	110 855	34 199	48 470	82 019	84 420	25 581	73 967	80 908	84 550	189.1
Transport equipment	52 138	6 193	4 993	6 360	5 560	9 761	5 980	6 249	6 531	(38.7)
Other machinery and equipment	58 717	28 006	43 477	75 659	78 860	15 820	67 987	74 659	78 019	329.8
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	773 703	758 667	678 571	888 753	923 753	769 469	902 827	910 952	965 329	17.3

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	14 663 863	15 202 615	15 784 216	15 474 498	15 998 309	16 392 473	16 506 925	17 452 397	17 892 305	0.7
Compensation of employees	10 137 436	10 770 463	11 013 149	11 134 063	11 548 199	11 828 704	12 008 599	12 134 179	12 218 677	1.5
Salaries and wages	8 886 609	9 369 162	9 509 287	9 779 355	9 611 383	10 216 202	10 465 889	10 424 111	10 570 622	2.4
Social contributions	1 250 827	1 401 301	1 503 862	1 354 708	1 936 816	1 612 502	1 542 710	1 710 068	1 648 055	(4.3)
Goods and services	4 504 824	4 424 004	4 759 916	4 340 435	4 450 110	4 563 769	4 498 326	5 318 218	5 673 628	(1.4)
Administrative fees	989	-215	192	396	444	414	386	1 500	1 566	(6.8)
Advertising	2 633	2 795	5 243	3 400	9 238	9 218	13 309	9 723	10 161	44.4
Minor assets	4 349	7 343	5 811	48 828	40 972	15 860	71 609	7 251	7 577	351.5
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	1 044	12 603	151	-	-	188	-	-	-	(100.0)
Catering: Departmental activities	1 020	1 595	945	1 320	3 236	3 225	3 643	-	-	13.0
Communication (G&S)	69 685	120 104	116 293	81 403	89 381	99 378	69 385	32 311	33 765	(30.2)
Computer services	4 561	3 924	6 090	44 498	40 613	39 613	21 368	7 591	7 933	(46.1)
Consultants: Business and advisory services	10 585	20 054	24 486	31 272	27 866	15 577	17 292	29 966	31 315	11.0
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	874 291	733 865	618 742	1 039 639	1 272 762	817 232	1 031 461	1 044 524	1 078 268	26.2
Legal services (G&S)	4 810	1 085	6 037	114 593	82 274	74 000	-	-	-	(100.0)
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	14 214	12 940	14 029	26 114	30 507	14 704	44 903	51 464	53 781	205.4
Agency and support/outourced services	82 885	68 737	102 443	104 512	122 972	118 373	151 073	112 539	117 602	27.6
Entertainment	40	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	85 568	34 038	96 491	19 073	14 871	56 269	26 125	56 872	59 432	(53.6)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 877	2 210	2 355	10 343	9 465	5 148	18 447	803	839	258.3
Inventory: Farming supplies	2 949	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	53 261	67 010	72 635	116 060	119 216	82 117	124 449	78 377	81 905	51.6
Inventory: Fuel, oil and gas	35 184	47 633	17 221	27 640	25 312	19 360	22 760	37 624	39 317	17.6
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	11 151	9 785	9 805	26 830	27 398	12 017	30 293	7 670	8 015	152.1
Inventory: Medical supplies	330 962	329 065	330 701	313 225	438 766	359 466	416 251	577 974	621 118	15.8
Inventory: Medicine	1 795 306	1 777 829	1 888 479	1 114 008	751 395	1 356 578	1 040 060	2 126 356	2 319 703	(23.3)
Medas inventory interface	-	-	-	-	-	15 493	-	-	-	(100.0)
Inventory: Other supplies	22 076	18 656	21 080	56 863	71 954	43 118	81 913	13 258	13 855	90.0
Consumable supplies	63 700	76 597	80 072	82 672	84 438	92 677	68 906	93 660	97 875	(25.6)
Consumables: Stationery, printing and office supplies	22 842	30 217	35 500	80 316	59 709	37 409	70 981	22 891	23 921	89.7
Operating leases	41 216	27 247	36 451	47 445	46 742	36 520	47 427	42 422	44 332	29.9
Rental and hiring	316	1 036	1 198	570	1 190	1 090	3 028	-	-	177.8
Property payments	818 412	839 573	1 125 009	684 838	813 937	991 185	844 252	852 696	905 620	(14.8)
Transport provided: Departmental activity	207	175	224	245	-	183	324	816	852	77.0
Travel and subsistence	87 441	115 848	83 541	136 862	143 711	134 588	147 158	44 089	46 072	9.3
Training and development	27	23	624	6 955	2 762	762	5 894	-	-	673.5
Operating payments	50 117	47 333	55 691	113 480	105 129	98 157	111 907	64 170	67 058	14.0
Venues and facilities	11 106	14 899	2 377	7 035	13 850	13 850	13 722	1 671	1 746	(0.9)
Interest and rent on land	21 603	8 148	11 151	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	21 603	8 148	11 151	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	296 649	278 389	287 723	131 354	123 890	233 855	153 864	158 756	165 901	(34.2)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	26 528	35 450	35 190	17 892	4 946	4 946	30 938	31 218	32 623	525.5
Households	270 121	242 939	252 533	113 462	118 944	228 909	122 926	127 538	133 278	(46.3)
Social benefits	53 516	69 185	65 898	46 084	51 566	57 555	47 933	49 170	51 383	(16.7)
Other transfers to households	216 605	173 754	186 635	67 378	67 378	171 354	74 993	78 368	81 895	(56.2)
Payments for capital assets	116 709	137 189	120 665	167 474	239 776	295 097	292 290	139 743	146 031	(1.0)
Buildings and other fixed structures	-	2 257	-	-	-	-	-	-	-	-
Buildings	-	2 257	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	116 709	134 932	120 665	167 474	239 776	295 097	292 290	139 743	146 031	(1.0)
Transport equipment	56 623	61 804	54 241	73 565	73 565	161 337	73 902	76 951	80 413	(54.2)
Other machinery and equipment	60 086	73 128	66 424	93 909	166 211	133 760	218 388	62 792	65 618	63.3
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	15 077 221	15 618 193	16 192 604	15 773 326	16 361 975	16 921 425	16 953 079	17 750 896	18 204 237	0.2

2026 Estimates of Provincial Revenue and Expenditure

Table B. 2C: Details of payments and estimates by economic classification: P3 – Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28	
	Current payments	1 264 249	1 217 706	1 395 936	1 506 741	1 538 622	1 478 933	1 579 280	1 657 088	
Compensation of employees	1 022 603	1 049 361	1 067 673	1 200 076	1 231 376	1 171 687	1 221 242	1 296 238	1 318 983	4.2
Salaries and wages	874 444	886 237	896 356	1 063 863	1 046 818	996 356	1 078 764	1 147 348	1 163 393	8.3
Social contributions	148 159	163 124	171 317	136 213	184 558	175 331	142 478	148 890	155 590	(18.7)
Goods and services	241 646	168 345	328 263	306 665	307 246	307 246	358 038	360 850	390 506	16.5
Administrative fees	-	-	-	-	-	-	4	-	-	-
Advertising	-	-	-	4	4	4	-	4	4	(100.0)
Minor assets	461	346	288	1 209	2 499	2 499	1 283	1 341	1 401	(48.7)
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	35	-	-	-	(100.0)
Catering: Departmental activities	21	9	-	-	-	-	-	-	-	-
Communication (G&S)	7 636	-18 104	4 160	6 571	15 591	16 292	7 354	2 206	2 305	(54.9)
Computer services	-	176	-	3 410	28 028	13 657	4 786	-	-	(65.0)
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	1 918	2 022	1 016	4 969	4 711	4 711	4 442	4 642	4 851	(5.7)
Agency and support/outourced services	12 213	2 325	380	3 084	4 489	4 489	2 423	2 532	2 646	(46.0)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor trans)	156 125	84 836	213 873	136 199	108 531	121 996	185 364	218 941	238 678	51.9
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	491	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	40	30	30	-	-	-	(100.0)
Inventory: Fuel, oil and gas	366	622	151	14 786	240	240	18 492	39 388	41 160	7605.0
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	931	193	988	835	1 439	1 439	-	-	-	(100.0)
Inventory: Medical supplies	8 782	9 862	6 671	8 801	11 499	11 499	17 350	18 131	18 947	50.9
Inventory: Medicine	635	830	697	100	100	904	16	17	18	(98.2)
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	421	294	510	1 669	1 918	1 918	-	-	-	(100.0)
Consumable supplies	7 029	10 398	15 215	22 510	23 410	23 410	22 769	9 661	10 096	(2.7)
Consumables: Stationery, printing and office sup	1 870	1 795	2 795	6 600	5 883	5 883	7 416	7 750	8 099	26.1
Operating leases	20 032	51 351	58 383	58 508	53 835	53 298	46 324	29 536	30 865	(13.1)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	18 292	18 727	20 909	29 888	37 228	37 228	36 221	24 478	29 113	(2.7)
Transport provided: Departmental activity	-	-	-	-	-	-	-	316	330	-
Travel and subsistence	4 211	2 556	2 192	6 272	7 001	6 904	3 794	1 907	1 993	(45.0)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	120	103	35	1 210	810	810	-	-	-	(100.0)
Venues and facilities	92	4	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 028	2 846	2 922	4 405	4 405	4 405	4 608	4 815	5 032	4.6
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	3 028	2 846	2 922	4 405	4 405	4 405	4 608	4 815	5 032	4.6
Social benefits	3 028	2 846	2 922	4 405	4 405	4 405	4 608	4 815	5 032	4.6
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	185 600	139 833	127 384	127 560	127 560	151 078	133 428	139 433	145 708	(11.7)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	185 600	139 833	127 384	127 560	127 560	151 078	133 428	139 433	145 708	(11.7)
Transport equipment	180 483	136 496	123 640	117 093	114 249	141 504	122 479	127 991	133 751	(13.4)
Other machinery and equipment	5 117	3 337	3 744	10 467	13 311	9 574	10 949	11 442	11 957	14.4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 452 877	1 360 385	1 526 242	1 638 706	1 670 587	1 634 416	1 717 316	1 801 336	1 860 229	5.1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	3 797 684	4 103 701	4 281 525	4 635 634	4 836 765	4 755 854	4 735 455	5 035 893	5 147 432	(0.4)
Compensation of employees	3 056 817	3 323 115	3 422 613	3 510 692	3 529 970	3 502 719	3 627 546	3 855 527	3 901 731	3.6
Salaries and wages	2 670 829	2 879 429	2 942 758	2 992 991	3 014 569	3 007 274	3 087 639	3 294 073	3 315 012	2.7
Social contributions	385 988	443 686	479 855	517 701	515 401	495 445	539 907	561 454	586 719	9.0
Goods and services	728 650	777 252	858 026	1 124 942	1 306 795	1 253 135	1 107 909	1 180 366	1 245 701	(11.6)
Administrative fees	47	11	12	91	314	314	469	332	347	49.4
Advertising	14	37	–	82	164	164	26	8	8	(84.1)
Minor assets	639	1 329	2 256	6 248	6 081	5 613	6 870	7 496	7 833	22.4
Audit costs: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	278	1 222	33	–	–	62	–	–	–	(100.0)
Catering: Departmental activities	–	–	22	–	42	42	–	–	–	(100.0)
Communication (G&S)	10 261	9 805	7 813	4 542	5 223	7 130	8 244	15 016	15 692	15.6
Computer services	13	916	–	1 200	746	728	1 410	4 595	4 801	93.7
Consultants: Business and advisory services	81	38	25	257	4 193	4 193	139	–	–	(96.7)
Infrastructure and planning services	–	–	–	–	–	–	–	–	–	–
Laboratory services	35 447	19 883	1 077	158 233	112 855	177 117	142 104	122 302	124 809	(19.8)
Legal services (G&S)	630	1 362	1 075	–	–	–	–	57	60	–
Science and technological services	–	–	–	–	–	–	–	–	–	–
Contractors	5 529	4 636	6 822	19 568	17 748	13 419	16 700	24 685	25 796	24.5
Agency and support/outourced services	163 663	149 396	222 405	189 500	230 414	233 684	174 544	234 365	191 858	(25.3)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	7 673	3 431	11 709	5 138	5 138	6 477	7 080	9 156	9 568	9.3
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	367	1 262	916	5 066	4 352	4 072	5 324	–	–	30.7
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	53 525	62 157	69 493	93 091	104 696	86 873	89 301	78 792	82 338	2.8
Inventory: Fuel, oil and gas	11 590	14 967	7 351	17 552	14 808	13 399	9 714	24 660	25 770	(27.5)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	2 607	1 566	6 454	8 065	6 185	6 185	6 850	4 237	4 427	10.8
Inventory: Medical supplies	146 029	166 499	161 488	236 786	329 031	280 047	207 273	270 372	285 171	(26.0)
Inventory: Medicine	18 502	14 292	13 807	22 957	74 522	45 000	61 797	250 749	284 145	37.3
Medgas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	8 893	6 806	12 553	17 090	22 648	17 763	24 985	–	8 170	40.7
Consumable supplies	21 056	24 886	26 177	16 680	15 953	23 775	14 730	25 528	36 725	(38.0)
Consumables: Stationery, printing and office supplies	6 075	7 714	9 407	15 882	14 719	14 719	13 782	6 564	6 859	(6.4)
Operating leases	27 529	28 206	32 227	26 390	23 928	23 928	27 802	4 018	4 199	16.2
Rental and hiring	–	–	–	–	–	–	40	–	–	–
Property payments	202 599	247 414	259 852	271 437	305 384	280 780	280 998	80 918	109 866	0.1
Transport provided: Departmental activity	280	116	126	416	436	436	419	234	244	(3.9)
Travel and subsistence	3 438	6 751	3 426	6 147	5 218	5 218	4 745	5 886	6 151	(9.1)
Training and development	–	–	–	181	189	189	100	–	–	(47.1)
Operating payments	1 656	2 489	1 500	2 283	1 588	1 588	2 463	10 396	10 864	55.1
Venues and facilities	229	61	–	60	220	220	–	–	–	(100.0)
Interest and rent on land	12 217	3 334	886	–	–	–	–	–	–	–
Interest (Incl. interest on unitary payments (PPP))	12 217	3 334	886	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	120 207	140 192	129 754	53 063	53 063	108 383	55 037	57 514	60 102	(49.2)
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	120 207	140 192	129 754	53 063	53 063	108 383	55 037	57 514	60 102	(49.2)
Social benefits	13 206	14 510	19 404	16 103	16 103	12 286	16 843	17 601	18 393	37.1
Other transfers to households	107 001	125 682	110 350	36 960	36 960	96 097	38 194	39 913	41 709	(60.3)
Payments for capital assets	8 819	9 447	32 400	13 136	85 409	85 409	66 355	14 359	15 005	(22.3)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	8 819	9 447	32 400	13 136	85 409	85 409	66 355	14 359	15 005	(22.3)
Transport equipment	5 691	6 835	5 133	6 421	5 646	9 224	4 447	8 037	8 399	(51.8)
Other machinery and equipment	3 128	2 612	27 267	6 715	79 763	76 185	61 908	6 322	6 606	(18.7)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	3 926 710	4 253 340	4 443 679	4 701 833	4 975 237	4 949 646	4 856 847	5 107 766	5 222 539	(1.9)

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Table B. 2E: Details of payments and estimates by economic classification: P5 – Central Hospital Service

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	4 512 638	4 718 032	4 934 718	5 489 126	5 592 913	5 534 344	5 499 208	5 328 580	5 441 346	(0.6)
Compensation of employees	3 196 308	3 465 164	3 601 965	3 874 082	3 893 636	3 835 067	4 047 424	3 791 867	3 843 810	5.5
Salaries and wages	2 817 625	3 041 583	3 149 149	3 496 388	3 636 536	3 347 109	3 872 183	3 379 021	3 412 386	15.7
Social contributions	378 683	423 581	452 816	377 694	257 100	487 958	175 241	412 846	431 424	(64.1)
Goods and services	1 314 174	1 249 219	1 328 070	1 615 044	1 699 277	1 699 277	1 451 785	1 536 713	1 597 536	(14.6)
Administrative fees	40	183	–	6	6	6	6	24	25	0.0
Advertising	–	–	–	600	600	591	29	–	–	(95.1)
Minor assets	971	1 192	2 061	14 602	14 491	14 491	6 800	6 432	6 721	(53.1)
Audit costs: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	397	1 483	58	–	–	36	–	–	–	(100.0)
Catering: Departmental activities	56	187	–	–	229	202	200	–	–	(1.0)
Communication (G&S)	15 722	11 952	17 370	14 368	22 161	24 363	8 211	4 676	4 886	(66.3)
Computer services	22 167	9 863	903	16 402	16 527	14 325	1 000	2 698	2 820	(93.0)
Consultants: Business and advisory services	–	23	10	10	10	10	–	–	–	(100.0)
Infrastructure and planning services	–	–	–	–	–	–	–	–	–	–
Laboratory services	130 201	148 594	144 892	150 132	148 078	185 776	192 893	242 292	252 479	3.8
Legal services (G&S)	325	2 814	1 891	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–	–
Contractors	43 520	45 526	43 626	78 156	76 020	56 020	61 533	45 595	47 647	9.8
Agency and support/outourced services	75 901	55 254	47 812	50 544	44 195	44 195	42 179	41 226	43 081	(4.6)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	3 744	3 882	5 856	11 500	9 000	9 000	6 493	24 768	25 882	(27.9)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	390	722	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	41 386	44 384	50 293	65 136	71 169	71 169	48 654	47 663	49 807	(31.6)
Inventory: Fuel, oil and gas	54 779	42 006	27 405	44 810	48 010	48 010	18 290	18 289	19 112	(61.9)
Inventory: Leamer and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	4 980	6 101	7 877	15 398	10 816	10 816	3 935	9 547	9 977	(63.6)
Inventory: Medical supplies	420 789	448 191	446 488	540 075	557 801	480 616	487 358	397 762	428 619	1.4
Inventory: Medicine	76 413	85 814	127 490	140 196	179 491	297 336	207 022	420 968	435 190	(30.4)
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	25 770	27 418	12 254	26 292	42 109	37 061	15 708	–	–	(57.6)
Consumable supplies	26 430	30 961	22 335	31 132	27 567	27 567	20 819	48 367	50 543	(24.5)
Consumables: Stationery, printing and office supplies	6 561	10 794	11 154	18 550	17 450	14 485	9 820	6 532	6 826	(32.2)
Operating leases	82 545	57 523	60 728	62 854	40 835	48 848	38 762	8 870	9 269	(20.6)
Rental and hiring	320	124	113	–	–	–	–	–	–	–
Property payments	276 195	209 061	292 612	324 783	361 917	303 559	275 280	196 494	189 490	(9.3)
Transport provided: Departmental activity	137	112	109	22	167	167	67	76	79	(59.9)
Travel and subsistence	3 623	4 269	3 175	5 608	7 350	7 350	4 741	13 416	14 019	(35.5)
Training and development	17	–	–	–	–	–	–	–	–	–
Operating payments	1 144	1 118	836	1 668	1 768	1 768	985	1 018	1 064	(44.3)
Venues and facilities	41	–	–	2 200	1 510	1 510	1 000	–	–	(33.8)
Interest and rent on land	2 156	3 649	4 683	–	–	–	–	–	–	–
Interest (Incl. interest on unitary payments (PPP))	2 156	3 649	4 683	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	37 772	53 869	62 222	49 424	51 588	51 588	43 450	66 110	69 085	(15.8)
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	37 772	53 869	62 222	49 424	51 588	51 588	43 450	66 110	69 085	(15.8)
Social benefits	10 704	13 418	16 015	27 552	29 716	18 988	22 500	39 644	41 428	18.5
Other transfers to households	27 068	40 451	46 207	21 872	21 872	32 600	20 950	26 466	27 657	(35.7)
Payments for capital assets	163 164	156 972	156 703	221 864	191 470	191 470	124 816	194 767	203 531	(34.8)
Buildings and other fixed structures	17 509	14 449	31 705	–	–	–	–	–	–	–
Buildings	17 509	14 449	31 705	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	145 655	142 523	124 998	221 864	191 470	191 470	124 816	194 767	203 531	(34.8)
Transport equipment	2 881	4 570	3 782	3 050	3 050	9 627	5 000	–	–	(48.1)
Other machinery and equipment	142 774	137 953	121 216	218 814	188 420	181 843	119 816	194 767	203 531	(34.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	4 713 574	4 928 873	5 153 643	5 760 414	5 835 971	5 777 402	5 667 474	5 589 457	5 713 962	(1.9)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28	
Current payments	917 579	1 022 218	863 462	1 097 197	1 001 148	905 688	1 065 498	1 045 819	1 031 841	17.6
Compensation of employees	809 225	829 418	769 060	881 942	806 942	711 482	863 068	935 886	947 724	21.3
Salaries and wages	768 045	787 555	726 668	795 197	722 236	663 968	763 126	841 068	848 639	14.9
Social contributions	41 180	41 863	42 392	86 745	84 706	47 514	99 942	94 818	99 085	110.3
Goods and services	108 354	192 800	94 402	215 255	194 206	194 206	202 430	109 933	84 117	4.2
Administrative fees	473	505	228	1 130	1 160	1 073	860	1 113	1 163	(19.9)
Advertising	82	437	57	334	614	513	720	300	-	40.4
Minor assets	1 153	142	558	3 320	2 170	2 170	1 453	3 000	2 814	(33.0)
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	13 822	13 441	21 951	38 785	12 374	14 629	28 842	40 030	18 755	97.2
Catering: Departmental activities	690	308	41	-	300	300	740	-	-	146.7
Communication (G&S)	1 417	1 123	19	1 844	1 486	1 692	130	1 931	1 972	(92.3)
Computer services	-	-	-	1 546	100	100	-	5 305	5 544	(100.0)
Consultants: Business and advisory services	-	-	-	-	-	-	-	6 553	6 848	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	23	52	115	2 322	1 005	1 005	90	1 629	1 608	(91.0)
Agency and support/outourced services	-	80 218	-	88 616	88 616	88 616	62 133	277	244	(29.9)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 176	1 445	3 737	1 572	1 572	2 484	1 424	1 795	1 126	(42.7)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	600	-	200	200	200	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	156	163	-
Inventory: Fuel, oil and gas	23	30	53	150	150	150	110	132	62	(26.7)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	144	147	154	610	344	271	400	-	-	47.6
Inventory: Medical supplies	7 763	12 764	14 513	10 187	9 505	9 601	4 457	6 164	6 128	(53.6)
Inventory: Medicine	-	3	-	2	2	8	10	69	72	25.0
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	278	285	303	565	773	744	768	60	-	3.2
Consumable supplies	1 151	1 324	1 165	2 180	1 556	1 556	2 190	1 075	533	40.7
Consumables: Stationery, printing and office supplies	699	834	827	1 871	2 398	2 353	3 829	4 825	4 497	62.7
Operating leases	2 183	1 253	697	1 770	1 784	1 784	2 779	1 583	1 655	55.8
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	12 528	11 813	11 570	16 374	22 384	22 384	14 083	18 579	15 386	(37.1)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	37 177	33 681	17 167	14 965	17 261	15 900	32 824	6 420	6 553	106.4
Training and development	23 072	25 324	19 306	23 643	25 553	25 553	37 053	3 728	3 896	45.0
Operating payments	955	410	1 461	2 769	2 269	538	1 535	5 209	5 098	185.3
Venues and facilities	2 545	6 661	480	500	630	582	6 000	-	-	930.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	57 589	41 812	46 951	67 886	51 886	51 886	43 600	53 753	64 697	(16.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	16 866	14 721	14 401	14 886	14 886	14 886	15 000	22 851	23 879	0.8
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	16 866	14 721	14 401	14 886	14 886	14 886	15 000	22 851	23 879	0.8
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	40 723	27 091	32 550	53 000	37 000	37 000	28 600	30 902	40 818	(22.7)
Social benefits	3 224	2 202	2 935	3 000	3 000	3 000	3 000	-	-	0.0
Other transfers to households	37 499	24 889	29 615	50 000	34 000	34 000	25 600	30 902	40 818	(24.7)
Payments for capital assets	10 538	12 541	11 574	21 760	21 760	21 760	27 165	17 475	18 262	24.8
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 538	12 541	11 574	21 760	21 760	21 760	27 165	17 475	18 262	24.8
Transport equipment	1 460	8 622	1 872	2 682	2 682	4 054	5 254	5 490	5 737	29.6
Other machinery and equipment	9 078	3 919	9 702	19 078	19 078	17 706	21 911	11 985	12 525	23.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	985 706	1 076 571	921 987	1 186 843	1 074 794	979 334	1 136 263	1 117 047	1 114 800	16.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	109 355	110 619	127 528	217 802	218 347	218 347	229 731	242 363	250 106	5.2
Compensation of employees	70 240	71 912	77 409	84 074	84 619	84 619	87 743	93 464	95 845	3.7
Salaries and wages	60 079	61 013	65 177	73 537	74 082	69 223	76 647	81 946	82 448	10.7
Social contributions	10 161	10 899	12 232	10 537	10 537	15 396	11 096	11 518	13 397	(27.9)
Goods and services	39 115	38 707	50 119	133 728	133 728	133 728	141 988	148 899	154 261	6.2
Administrative fees	-	-	-	-	-	-	-	143	149	
Advertising	-	-	-	-	-	-	-	445	465	
Minor assets	191	3 726	30	7 713	11 795	11 858	5 516	2 145	2 242	(53.5)
Audit costs: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	34	-	-	-	11	-	-	-	(100.0)
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	1 168	496	4	2 677	1 377	1 377	1 940	2 926	3 058	40.9
Computer services	1 998	867	-	-	-	-	948	5 622	5 875	
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Legal services (G&S)	-	-	-	-	-	-	-	-	-	
Science and technological services	-	-	-	-	-	-	-	-	-	
Contractors	221	69	367	1 552	1 027	861	500	821	858	(41.9)
Agency and support/outourced services	-	12	110	10 540	4 435	4 435	2 040	8 941	7 983	(54.0)
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transp	178	55	267	448	448	614	504	1 168	1 221	(17.9)
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	2 021	3 770	4 370	4 370	5 500	-	-	25.9
Inventory: Fuel, oil and gas	771	360	286	600	400	400	500	98	102	25.0
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	6	148	110	200	210	210	1 000	1 468	1 534	376.2
Inventory: Medical supplies	22 478	19 276	32 933	82 620	83 871	74 871	78 350	88 416	92 415	4.6
Inventory: Medicine	-	-	-	-	-	9 000	-	-	-	(100.0)
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	59	20	101	179	179	179	214	-	-	19.6
Consumable supplies	2 704	3 997	4 146	8 742	6 560	6 560	28 734	26 645	27 844	338.0
Consumables: Stationery, printing and office supp	1 096	1 360	1 075	1 664	1 701	1 627	1 670	1 315	1 375	2.6
Operating leases	1 031	1 031	1 546	1 852	2 708	2 708	2 266	1 646	1 720	(16.3)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	6 309	5 991	6 475	8 350	8 875	8 875	8 846	1 157	1 209	(0.3)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	892	1 243	648	2 621	1 217	1 217	2 856	4 350	4 546	134.7
Training and development	-	-	-	-	-	-	504	-	-	
Operating payments	13	22	-	200	4 555	4 555	100	1 593	1 665	(97.8)
Venues and facilities	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	31	431	601	2 923	2 923	2 923	700	-	-	(76.1)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
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	31	431	601	2 923	2 923	2 923	700	-	-	(76.1)
Social benefits	31	393	167	423	423	423	700	-	-	65.5
Other transfers to households	-	38	434	2 500	2 500	2 500	-	-	-	(100.0)
Payments for capital assets	5 667	1 646	1 080	27 376	27 376	7 376	20 760	21 277	22 235	181.5
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	5 667	1 646	1 080	27 376	27 376	7 376	20 760	21 277	22 235	181.5
Transport equipment	203	160	216	96	96	320	260	272	284	(18.8)
Other machinery and equipment	5 464	1 486	864	27 280	27 280	7 056	20 500	21 005	21 951	190.5
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	115 053	112 696	129 209	248 101	248 646	228 646	251 191	263 640	272 341	9.9

Table B. 2H: Details of payments and estimates by economic classification: P8 – 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	371 209	403 392	527 471	502 408	593 334	593 333	511 648	390 848	385 838
Compensation of employees	24 157	31 243	35 830	46 612	46 612	46 612	49 204	50 399	51 620
Salaries and wages	22 026	27 967	31 916	46 612	46 612	39 943	49 204	50 399	51 620
Social contributions	2 131	3 276	3 914	-	-	6 669	-	-	-
Goods and services	347 052	372 149	432 173	455 795	546 722	546 721	462 444	340 449	334 218
Administrative fees	-	-	-	-	48	48	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	334	1 347	861	-	197	197	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	9	5	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	17	-	-	-	-	-	-	-	-
Computer services	-	99	-	-	148	148	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	310 426	287 691	410 390	443 002	537 904	536 929	456 644	334 399	327 918
Agency and support/outourced services	-	-	-	-	-	13	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	108	1	26	-	-	46	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	2	-	-	500	500	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	19	70	184	-	-	-	-	-	-
Inventory: Fuel, oil and gas	125	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	19 909	42 528	1 556	-	-	-	-	-	-
Inventory: Medical supplies	12 236	17 579	4 518	-	100	100	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	596	190	-	-	400	400	-	-	-
Consumable supplies	12	4 564	1 240	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	29	117	-	700	700	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	292	13 143	11 278	-	5 000	4 872	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 880	2 956	1 998	5 793	825	1 868	5 800	6 050	6 300
Training and development	-	1 408	-	7 000	-	-	-	-	-
Operating payments	-	131	-	-	400	400	-	-	-
Venues and facilities	98	402	-	-	500	500	-	-	-
Interest and rent on land	-	-	59 468	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	59 468	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	53	2	22 096	-	-	19	-	-	-
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	53	2	22 096	-	-	19	-	-	-
Social benefits	53	2	208	-	-	19	-	-	-
Other transfers to households	-	-	21 888	-	-	-	-	-	-
Payments for capital assets	700 313	614 694	713 704	952 299	931 372	931 373	986 682	1 030 555	1 134 557
Buildings and other fixed structures	443 605	335 882	590 170	795 925	740 957	740 958	750 144	967 089	1 056 297
Buildings	443 605	335 882	590 170	795 925	740 957	740 958	750 144	967 089	1 056 297
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	256 708	278 812	123 534	156 373	190 415	190 415	236 538	63 466	78 260
Transport equipment	35	-	13	-	-	190	-	-	-
Other machinery and equipment	256 673	278 812	123 521	156 373	190 415	190 225	236 538	63 466	78 260
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 071 575	1 018 088	1 263 271	1 454 706	1 524 706	1 524 725	1 498 330	1 421 403	1 520 395

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29	
Current payments	5 090 671	4 670 530	4 939 085	5 043 955	5 210 470	5 120 166	5 310 464	5 358 793	5 495 237	3.7
Compensation of employees	1 927 075	1 755 974	1 840 904	1 938 825	2 271 029	2 204 214	2 483 140	2 160 317	2 204 391	12.7
Salaries and wages	1 804 575	1 623 936	1 723 610	1 870 281	2 177 689	2 089 312	2 355 813	2 124 250	2 166 701	12.8
Social contributions	122 500	132 038	117 294	68 544	93 340	114 902	127 327	36 067	37 690	10.8
Goods and services	3 163 596	2 914 556	3 098 181	3 105 130	2 939 441	2 915 951	2 827 324	3 198 476	3 290 846	(3.0)
Administrative fees	930	254	311	–	198	–	23	694	725	(79.0)
Advertising	2 560	2 794	3 509	11 570	17 915	4 575	12 190	9 098	9 507	166.5
Minor assets	4 374	1 683	5 813	6 796	7 823	4 800	13 200	13 688	14 304	175.0
Audit costs: External	–	–	4	–	–	–	–	–	–	–
Bursaries: Employees	44	340	–	–	–	11	–	–	–	(100.0)
Catering: Departmental activities	522	1 074	1 082	1 320	3 466	2 129	3 393	–	–	59.4
Communication (G&S)	186	57 659	18 369	40 326	74 405	56 780	26 309	3 048	3 185	(53.7)
Computer services	22 775	10 767	9 370	53 500	51 648	25 737	13 996	1 144	1 195	(45.6)
Consultants: Business and advisory services	–	–	2 874	–	–	–	–	20 474	21 395	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–	–
Laboratory services	862 900	730 373	632 385	886 065	1 088 225	907 154	829 586	900 869	941 408	(8.6)
Legal services (G&S)	–	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–	–
Contractors	128 770	111 669	155 609	119 592	169 142	161 349	119 083	65 758	31 263	(26.2)
Agency and support/outourced services	84 189	46 490	48 456	42 135	43 336	27 479	39 144	27 645	28 889	42.5
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	496	1 725	279	500	500	220	–	–	–	(100.0)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	28 025	–	–	–	500	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	15 455	9 404	7 149	10 264	9 964	7 350	7 000	31 254	32 661	(4.8)
Inventory: Fuel, oil and gas	–	21 208	5 277	7 200	7 000	6 182	6 500	18 790	19 636	5.1
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	2 786	22 231	2 695	3 480	3 500	1 256	290	1 951	2 039	(76.9)
Inventory: Medical supplies	398 510	456 035	555 020	615 665	606 404	555 038	592 727	784 436	819 735	6.8
Inventory: Medicine	1 336 635	1 185 201	1 342 074	1 005 919	549 122	927 762	856 434	1 167 354	1 224 971	(7.7)
Medgas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	18 279	10 228	2 299	9 598	9 861	8 236	5 379	–	–	(34.7)
Consumable supplies	14 044	27 483	31 526	19 899	21 701	12 481	11 449	47 519	49 657	(7.9)
Consumables: Stationery, printing and office supplies	9 135	3 454	6 672	3 421	3 072	1 430	2 222	9 101	9 510	55.4
Operating leases	61 529	34 775	37 060	10 058	8 203	11 471	10 316	6 319	6 603	(10.1)
Rental and hiring	59 636	666	1 268	400	29 795	2 990	3 028	73 470	57 607	1.3
Property payments	–	43 675	24 799	36 725	14 809	14 439	42 825	–	–	196.6
Transport provided: Departmental activity	59 733	13	–	–	1 607	402	–	9 814	10 256	(100.0)
Travel and subsistence	17	79 578	123 380	112 046	114 127	106 132	122 471	6 050	6 300	15.4
Training and development	44 321	–	12	605	605	–	544	–	–	–
Operating payments	7 550	44 155	75 277	99 889	88 974	64 969	94 032	–	–	44.7
Venues and facilities	195	11 622	5 612	8 157	13 542	5 471	15 143	–	–	176.8
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest (Incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	27 559	36 637	36 948	18 792	5 746	5 925	31 539	18 700	19 542	432.3
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	27 068	35 450	35 189	17 892	4 946	4 945	30 938	18 700	19 542	525.6
Households	491	1 187	1 759	900	800	980	601	–	–	(38.7)
Social benefits	491	1 187	1 759	900	800	980	601	–	–	(38.7)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	778 517	753 754	803 337	847 874	843 862	886 251	824 933	831 735	895 409	(6.9)
Buildings and other fixed structures	415 270	325 305	567 032	585 677	586 767	628 706	525 803	619 241	670 188	(16.4)
Buildings	415 270	325 305	567 032	585 677	586 767	628 706	525 803	619 241	670 188	(16.4)
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	363 247	428 449	236 305	262 197	257 095	257 545	299 130	212 494	225 221	16.1
Transport equipment	–	–	590	8 695	11 195	11 195	9 099	–	–	(18.7)
Other machinery and equipment	363 247	428 449	235 715	253 502	245 900	246 350	290 031	212 494	225 221	17.7
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	5 896 747	5 460 921	5 779 370	5 910 621	6 060 078	6 012 341	6 166 936	6 209 227	6 410 188	2.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	3 167 125	2 830 810	3 026 808	3 077 467	3 167 010	3 105 223	3 191 153	3 349 459	3 457 665	2.8
Compensation of employees	935 893	811 234	878 691	900 931	1 235 972	1 168 378	1 316 974	1 060 941	1 061 079	12.7
Salaries and wages	854 625	724 209	784 625	832 387	1 142 632	1 088 979	1 207 380	1 024 874	1 023 389	10.9
Social contributions	81 268	87 025	94 066	68 544	93 340	79 399	109 594	36 067	37 690	38.0
Goods and services	2 231 232	2 019 576	2 148 117	2 176 536	1 931 038	1 936 845	1 874 179	2 288 518	2 396 586	(3.2)
Administrative fees	930	254	165	-	150	110	23	694	725	(79.0)
Advertising	2 560	2 794	3 509	11 570	17 718	4 575	12 190	7 877	8 231	166.5
Minor assets	1 445	32	2 722	2 776	3 578	2 013	7 930	-	-	294.0
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	44	285	-	-	-	11	-	-	-	(100.0)
Catering: Departmental activities	513	976	1 082	1 320	3 236	1 973	3 193	-	-	61.8
Communication (G&S)	186	57 659	18 329	40 316	64 637	46 116	26 299	-	-	(43.0)
Computer services	2 934	890	3 125	40 000	38 000	10 263	12 996	-	-	26.6
Consultants: Business and advisory services	-	-	-	-	-	-	-	20 474	21 395	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	768 827	594 229	496 102	789 933	998 457	810 410	692 354	689 785	720 825	(14.6)
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	948	420	491	3 989	2 655	948	2 496	-	-	163.3
Agency and support/outourced services	6 070	8 303	13 894	21 831	24 831	17 524	23 325	26 310	27 494	33.1
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	262	500	500	220	-	-	-	(100.0)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	484	820	3 264	2 964	1 741	-	797	833	(100.0)
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	573	358	2 691	3 480	3 500	1 240	240	-	-	(80.6)
Inventory: Medical supplies	33 602	93 638	128 821	135 053	132 575	123 761	146 891	523 655	547 219	18.7
Inventory: Medicine	1 288 097	1 117 091	1 260 957	881 041	391 149	725 834	708 349	1 004 548	1 054 839	(2.4)
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	4 902	1 057	2 287	9 198	9 400	8 134	5 229	-	-	(35.7)
Consumable supplies	7 185	11 583	21 109	12 442	17 172	8 163	5 599	11 821	12 353	(31.4)
Consumables: Stationery, printing and office supplies	6 419	842	5 951	2 056	2 066	1 059	862	2 557	2 672	(18.6)
Operating leases	900	185	16	50	-866	-	400	-	-	-
Rental and hiring	190	666	1 268	400	1 070	596	3 028	-	-	408.0
Property payments	-	112	329	8 000	8 000	5 283	6 225	-	-	17.8
Transport provided: Departmental activity	53 023	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	73 329	103 513	102 471	109 140	96 980	109 841	-	-	13.3
Training and development	44 139	-	-	-	-	-	-	-	-	-
Operating payments	7 550	43 664	75 112	99 889	88 064	64 571	94 032	-	-	45.6
Venues and facilities	195	10 725	5 562	6 957	13 042	5 320	12 677	-	-	138.3
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	27 497	36 543	36 167	18 792	5 746	5 720	31 539	18 700	19 542	451.4
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	27 068	35 450	35 189	17 892	4 946	4 945	30 938	18 700	19 542	525.6
Households	429	1 093	978	900	800	775	601	-	-	(22.5)
Social benefits	429	1 093	978	900	800	775	601	-	-	(22.5)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	19 990	17 640	14 010	13 966	31 926	32 932	20 528	11 546	12 065	(37.7)
Buildings and other fixed structures	-	2 257	-	-	-	-	-	-	-	-
Buildings	-	2 257	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 990	15 383	14 010	13 966	31 926	32 932	20 528	11 546	12 065	(37.7)
Transport equipment	-	-	590	8 695	8 695	8 695	4 099	-	-	(52.9)
Other machinery and equipment	19 990	15 383	13 420	5 271	23 231	24 237	16 429	11 546	12 065	(32.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	3 214 612	2 884 993	3 076 985	3 110 225	3 204 682	3 143 875	3 243 220	3 379 704	3 489 272	3.2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	140 803	147 587	160 600	129 967	181 776	189 054	127 687	113 810	81 253	(32.5)
Compensation of employees	21 369	26 217	30 439	44 771	44 771	45 122	47 500	49 590	51 620	5.3
Salaries and wages	19 286	23 566	29 362	44 771	44 771	42 334	47 500	49 590	51 620	12.2
Social contributions	2 084	2 651	1 077	-	-	2 788	-	-	-	(100.0)
Goods and services	119 434	121 370	130 161	85 196	137 005	143 932	80 187	64 220	29 633	(44.3)
Administrative fees	-	-	-	-	48	-	-	-	-	-
Advertising	-	-	-	-	197	-	-	-	-	-
Minor assets	332	729	50	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	9	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	99	-	-	148	106	-	-	-	(100.0)
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	110 479	86 436	123 925	79 403	133 187	138 110	74 387	58 170	23 333	(46.1)
Agency and support/outourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	500	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 649	17 399	-	-	-	-	-	-	-	-
Inventory: Medical supplies	4 579	7 680	1 187	-	100	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	188	-	-	400	-	-	-	-	-
Consumable supplies	12	1 477	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	29	117	-	700	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	606	-	-	-	-	-	-	-	-	-
Property payments	-	3 902	34	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 777	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	2 889	4 848	5 793	825	5 667	5 800	6 050	6 300	2.3
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	131	-	-	400	50	-	-	-	(100.0)
Venues and facilities	-	402	-	-	500	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	53	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	53	-	-	-	-	-	-	-	-	-
Social benefits	53	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	589 745	578 105	629 341	645 986	664 177	685 742	691 230	643 771	698 988	0.8
Buildings and other fixed structures	395 258	308 600	531 106	585 677	586 767	628 683	525 803	619 241	670 188	(16.4)
Buildings	395 258	308 600	531 106	585 677	586 767	628 683	525 803	619 241	670 188	(16.4)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	194 487	269 505	98 235	60 309	77 410	57 059	165 427	24 530	28 800	189.9
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	194 487	269 505	98 235	60 309	77 410	57 059	165 427	24 530	28 800	189.9
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	730 601	725 692	789 941	775 953	845 953	874 796	818 917	757 581	780 241	(6.4)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	1 077 008	1 032 299	1 101 449	1 172 085	1 197 248	1 159 078	1 302 316	1 193 119	1 230 060	12.4
Compensation of employees	321 776	281 504	296 899	342 895	340 058	337 608	440 012	365 844	384 727	30.3
Salaries and wages	294 624	261 538	281 693	342 895	340 058	315 648	428 241	365 844	384 727	35.7
Social contributions	27 152	19 966	15 206	-	-	21 960	11 771	-	-	(46.4)
Goods and services	755 232	750 795	804 550	829 190	857 190	821 470	862 304	827 275	845 333	5.0
Administrative fees	-	-	146	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	1 162	1 214	-
Minor assets	1 034	746	2 707	2 700	3 390	2 443	4 370	11 743	12 271	78.9
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	28	-	-	-	-	-	-	-	-
Catering: Departmental activities	9	98	-	-	230	156	200	-	-	28.5
Communication (G&S)	-	-	40	-	9 758	10 664	-	3 024	3 160	(100.0)
Computer services	19 841	7 460	6 245	13 500	13 500	15 369	1 000	845	883	(93.5)
Consultants: Business and advisory services	-	-	2 874	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	94 073	136 144	136 283	96 132	89 768	96 744	137 232	210 976	220 470	41.9
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	17 343	24 813	31 193	36 200	33 300	22 291	42 200	7 399	7 732	89.3
Agency and support/outourced services	33 119	34 387	35 484	20 304	18 505	9 350	15 375	-	-	64.4
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transp	496	1 725	17	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	28 025	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	15 455	8 920	6 329	7 000	7 000	5 609	7 000	30 457	31 828	24.8
Inventory: Fuel, oil and gas	-	21 208	5 277	7 200	7 000	6 182	6 500	18 790	19 636	5.1
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	542	4 465	3	-	-	16	50	1 951	2 039	211.0
Inventory: Medical supplies	353 491	340 796	414 498	470 609	463 809	421 171	442 231	248 841	260 039	5.0
Inventory: Medicine	48 538	68 110	81 117	124 878	157 973	201 928	148 085	162 806	170 132	(26.7)
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	13 293	8 983	12	400	61	102	150	-	-	47.1
Consumable supplies	6 800	14 287	10 356	7 427	4 527	4 318	5 865	33 134	34 625	35.8
Consumables: Stationery, printing and office supp	2 711	2 574	555	1 300	200	327	1 200	6 544	6 838	267.0
Operating leases	60 629	34 590	37 044	10 008	9 059	11 471	9 916	6 319	6 603	(13.6)
Rental and hiring	58 821	-	-	-	28 725	2 394	-	73 470	57 607	(100.0)
Property payments	-	39 640	24 436	28 725	6 809	9 156	36 600	-	-	299.8
Transport provided: Departmental activity	935	-	-	-	1 607	402	-	9 814	10 256	(100.0)
Travel and subsistence	17	1 514	9 719	1 607	1 460	928	3 330	-	-	258.8
Training and development	60	-	-	-	-	-	-	-	-	-
Operating payments	-	307	165	-	510	300	-	-	-	(100.0)
Venues and facilities	-	-	50	1 200	-	151	1 000	-	-	561.3
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9	49	277	-	-	129	-	-	-	(100.0)
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	9	49	277	-	-	129	-	-	-	(100.0)
Social benefits	9	49	277	-	-	129	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	100 580	120 708	153 666	178 922	138 759	158 984	100 673	169 029	176 635	(36.7)
Buildings and other fixed structures	-	-	35 926	-	-	-	-	-	-	-
Buildings	-	-	35 926	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	100 580	120 708	117 740	178 922	138 759	158 984	100 673	169 029	176 635	(36.7)
Transport equipment	-	-	-	-	2 500	2 500	5 000	-	-	100.0
Other machinery and equipment	100 580	120 708	117 740	178 922	136 259	156 484	95 673	169 029	176 635	(38.9)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 177 597	1 153 056	1 255 392	1 351 007	1 336 007	1 318 191	1 402 989	1 362 148	1 406 695	6.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28	
Current payments	118 496	74 601	62 085	64 899	64 899	67 904	65 321	67 979	70 266	(3.8)
Compensation of employees	71 058	66 582	63 013	64 296	64 296	67 199	64 877	66 644	68 871	(3.5)
Salaries and wages	71 058	59 478	60 801	64 296	64 296	65 137	64 877	66 644	68 871	(0.4)
Social contributions	-	7 104	2 212	-	-	2 062	-	-	-	(100.0)
Goods and services	47 438	8 019	-928	603	603	705	444	1 335	1 395	(37.0)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	14	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	2 318	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	45 000	3 800	-922	-	-	-	444	1 335	1 395	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	1 234	-	603	603	705	-	-	-	(100.0)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	136	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	2 438	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-6	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	22	-	-	-	-	-	-	-	-
Venues and facilities	-	495	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	427	-	-	-	-	-	-	-
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	-	-	427	-	-	-	-	-	-	-
Social benefits	-	-	427	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	62 525	30 960	-	-	-	23	382	632	660	1586.5
Buildings and other fixed structures	20 000	14 448	-	-	-	23	-	-	-	(100.0)
Buildings	20 000	14 448	-	-	-	23	-	-	-	(100.0)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	42 525	16 512	-	-	-	-	382	632	660	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	42 525	16 512	-	-	-	-	382	632	660	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	181 021	105 561	62 512	64 899	64 899	67 927	65 703	68 611	70 926	(3.3)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	1 905	1 943	1 952	12 111	12 111	11 596	12 229	-	-	5.5
Compensation of employees										
Salaries and wages	1 905	1 933	1 944	11 506	11 506	10 991	11 685	-	-	6.3
Social contributions	-	-	-	-	-	402	-	-	-	10.3
Goods and services	-	10	8	605	605	605	544	-	-	(100.0)
Administrative fees	-	-	-	-	-	-	-	-	-	(10.1)
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit costs: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Legal services (G&S)	-	-	-	-	-	-	-	-	-	
Science and technological services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support/outourced services	-	-	-	-	-	605	-	-	-	(100.0)
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	10	-	-	-	-	-	-	-	
Travel and subsistence	-	-	8	-	-	-	-	-	-	
Training and development	-	-	-	605	605	-	544	-	-	
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	-	-	-	-	-	-	120	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	120	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	120	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 905	1 943	1 952	12 111	12 111	11 596	12 349	-	-	6.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	573 066	570 124	575 471	587 426	587 426	587 310	611 758	634 426	655 993	4.2
Compensation of employees	562 806	555 341	559 198	574 426	574 426	574 916	602 092	617 298	638 094	4.7
Salaries and wages	550 809	541 206	554 465	574 426	574 426	566 624	596 130	617 298	638 094	5.2
Social contributions	11 997	14 135	4 733	-	-	8 292	5 962	-	-	(28.1)
Goods and services	10 260	14 783	16 273	13 000	13 000	12 394	9 666	17 128	17 899	(22.0)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	59	62	-
Minor assets	1 563	176	334	1 320	855	345	900	1 945	2 033	161.1
Audit costs: External	-	-	4	-	-	-	-	-	-	-
Bursaries: Employees	-	4	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	10	10	-	10	24	25	-
Computer services	-	-	-	-	-	-	-	299	312	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	108	113	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	189	198	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	22	9	1	-	-	-	-	-	-	-
Inventory: Medical supplies	6 838	12 687	10 514	9 400	9 316	9 400	3 605	11 940	12 477	(61.6)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	84	-	-	-	-	-	-	-	-	-
Consumable supplies	47	-	61	30	2	-	25	2 564	2 679	-
Consumables: Stationery, printing and office supplies	5	9	49	65	116	45	160	-	-	258.3
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	19	-	-	-	-	-	-	-	-	-
Property payments	-	21	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 560	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	1 846	5 298	2 175	2 702	2 557	3 500	-	-	36.9
Training and development	122	-	12	-	-	-	-	-	-	-
Operating payments	-	31	-	-	-	48	-	-	-	(100.0)
Venues and facilities	-	-	-	-	-	-	1 466	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	45	77	-	-	76	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	45	77	-	-	76	-	-	-	(100.0)
Social benefits	-	45	77	-	-	76	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 677	6 341	6 320	9 000	9 000	8 570	12 000	6 757	7 061	40.0
Buildings and other fixed structures	12	-	-	-	-	-	-	-	-	-
Buildings	12	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 665	6 341	6 320	9 000	9 000	8 570	12 000	6 757	7 061	40.0
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 665	6 341	6 320	9 000	9 000	8 570	12 000	6 757	7 061	40.0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	578 743	576 510	581 868	596 426	596 426	595 956	623 758	641 183	663 054	4.7

Table B.5

Type of infrastructure	Project name	IDMS Gates	District Municipality	Local Municipality	Project Duration		Source Of Funding	Budget Programme Name	Total project cost	Expenditure to date from previous years	Total Available 2026/27	MTEF Forward Estimates	
					Date: Start	Date: Finish						2027/28	2028/29
1. Maintenance and Repairs													
Building/Structures	Scheduled Maintenance to Various Fire Detection and Prevention at Nelson Mandela DM	Stage 4: Design Documentation	Nelson Mandela DM	Nelson Mandela DM	2025-02-01	2028-06-30	Equitable Share	Programme 8	-	-	2 000	1 000	2 000
Building/Structures	Scheduled Maintenance to Various Theatre HVAC - OR Tambo DM	Stage 4: Design Documentation	OR Tambo DM	OR Tambo DM	2025-01-31	2027-06-30	Equitable Share	Programme 8	-	-	1 800	1 000	1 500
Building/Structures	HT Preventive Maintenance for Chris Hani Clinics and CHCs	Stage 4: Design Documentation	Chris Hani DM	Enoch Mgijima	2018-04-02	2028-03-31	Equitable Share	Programme 8	2 641	-	1 800	2 090	2 180
Building/Structures	HT Preventive Maintenance for Alfred Nzo District Hospitals	Stage 5: Works	Alfred Nzo	Various	2018-04-01	2028-03-31	Equitable Share	Programme 8	-	2 196	2 700	2 150	2 310
Building/Structures	Scheduled Maintenance to Various Central HVAC Systems - OR Tambo DM	Stage 4: Design Documentation	OR Tambo DM	OR Tambo DM	2025-03-01	2029-03-30	Equitable Share	Programme 8	-	-	450	520	540
Building/Structures	Scheduled Maintenance to Various Theatre HVAC - Nelson Mandela DM	Stage 4: Design Documentation	Nelson Mandela DM	Nelson Mandela DM	2025-01-31	2027-06-30	Equitable Share	Programme 8	-	-	1 800	1 000	1 500
Building/Structures	Scheduled Maintenance to Various Fire Detection and Prevention - Chris Hani DM	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	2025-02-01	2028-06-30	Equitable Share	Programme 8	-	-	2 000	1 000	2 000
Building/Structures	Scheduled Maintenance for Generators in Alfred Nzo	Stage 4: Design Documentation	Alfred Nzo	Alfred Nzo	2025-02-01	2027-08-30	Equitable Share	Programme 8	-	-	450	1 000	1 100
Building/Structures	Joe Gqabi - Maintenance and repairs	Stage 5: Works	Joe Gqabi	Enoch Mgijima	2018-01-15	2028-03-31	Equitable Share	Programme 8	6 509	-	8 400	8 850	9 250
Building/Structures	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Chris Hani DM	Stage 5: Works	Chris Hani	Enoch Mgijima	2021-11-19	2028-03-31	Equitable Share	Programme 8	-	-	1 350	1 000	1 000
Building/Structures	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Sarah Baartman DM	Stage 4: Design Documentation	Sarah Baartman DM	Sarah Baartman DM	2025-01-31	2027-06-30	Equitable Share	Programme 8	-	-	1 800	500	500
Building/Structures	All Saints Hospital-Maintenance and Repairs	Stage 4: Design Documentation	Chris Hani	Ngcobo	2026-02-27	2029-03-31	Equitable Share	Programme 2 - District Health Services	-	-	1 300	-	-
Building/Structures	HT Preventive Maintenance for Sarah Baartman District Hospitals	Stage 4: Design Documentation	Sarah Baartman District	Sarah Baartman District	2018-04-02	2028-03-31	Equitable Share	Programme 8	2 957	-	2 700	2 150	2 310
Building/Structures	Scheduled Maintenance to Various Fire Detection and Prevention - Buffalo City DM	Stage 4: Design Documentation	Buffalo City DM	Buffalo City DM	2025-02-01	2028-06-30	Equitable Share	Programme 8	-	-	2 000	1 000	2 000
Building/Structures	Scheduled Maintenance to Various Theatre HVAC - Chris Hani DM	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	2025-01-31	2027-06-30	Equitable Share	Programme 8	-	-	1 800	1 000	1 500
Building/Structures	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Nelson Mandela DM	Stage 5: Works	Nelson Mandela DM	Nelson Mandela DM	2021-11-19	2028-03-31	Equitable Share	Programme 8	-	-	1 350	1 000	1 000
Building/Structures	Scheduled Maintenance to Various Fire Detection and Prevention - Joe Gqabi DM	Stage 4: Design Documentation	Joe Gqabi DM	Joe Gqabi DM	2025-02-01	2028-06-30	Equitable Share	Programme 8	-	-	2 000	1 000	2 000
Building/Structures	Scheduled Maintenance to Various Central HVAC Systems - Sarah Baartman DM	Stage 4: Design Documentation	Sarah Baartman DM	Nelson Mandela Bay	2025-03-01	2028-06-30	Equitable Share	Programme 8	-	-	450	520	540
Building/Structures	Scheduled Maintenance for Laundry and Associated Equipment at Cluster at Cluster 4- NIMBM & SBDM H	Stage 5: Works	Nelson Mandela and Sarah Baartman DM	Nelson Mandela and Sarah Baartman DM	2024-10-22	2027-07-30	Health Facility Revitalisation Grant	Programme 8	-	5 733	3 000	1 000	1 000
Building/Structures	Theatre HVAC - Alfred Nzo DM	Stage 4: Design Documentation	Alfred Nzo DM	Alfred Nzo DM	2025-01-31	2027-06-30	Equitable Share	Programme 8	-	-	1 800	1 000	1 500
Building/Structures	schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Sarah Baartman	Stage 4: Design Documentation	Sarah Baartman	Enoch Mgijima	2020-05-08	2028-03-31	Equitable Share	Programme 8	-	-	2 000	2 800	1 000

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Type of infrastructure	Project name	IDMS Gates	District Municipality	Local Municipality	Project Duration		Source Of Funding	Budget Programme Name	Total project cost	Expenditure to date from previous years	Total Available 2026/27	MTEF Forward Estimates	
					Date: Start	Date: Finish						2027/28	2028/29
Building/Structures	Development Contractor- Maintenance Cluster 2	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	2025-12-02	2027-03-31	Equitable Share	Programme 8	-	-	6 000	-	-
Building/Structures	HT Preventive Maintenance in Chris Hani Provincial Hospitals	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	2017-02-20	2028-03-31	Equitable Share	Programme 8	-	2 360	2 700	2 150	2 300
Building/Structures	Aliwal North Hospital-Maintenance and Repairs	Stage 4: Design Documentation	Chris Hani	Aliwal North	2026-02-27	2029-03-31	Equitable Share	Programme 2 - District Health Services	-	-	1 300	-	-
Building/Structures	Schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Alfred Nzo DM	Stage 4: Design Documentation	Alfred Nzo DM	Alfred Nzo DM	2025-02-01	2028-03-31	Equitable Share	Programme 8	-	-	2 000	1 050	1 100
Building/Structures	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Amathole District	Stage 4: Design Documentation	Amathole District	Amathole District	2025-01-31	2027-06-30	Equitable Share	Programme 8	-	-	3 600	2 000	2 500
Building/Structures	Building Maintenance - Other Facilities (ES)	Stage 5: Works	Chris Hani	Enoch Mgijima	2019-09-30	2028-03-31	Equitable Share	Programme 8	-	121 165	6 200	8 000	8 700
Building/Structures	Scheduled Maintenance for Kitchens in Buffalo City District	Stage 7: Close out	Buffalo City District	Buffalo City District	2020-05-08	2028-03-31	Equitable Share	Programme 8	-	-	2 700	1 000	800
Building/Structures	HT Preventive Maintenance in OR Tambo Provincial Hospitals	Stage 4: Design Documentation	OR Tambo	OR Tambo	2018-04-03	2028-03-31	Equitable Share	Programme 8	-	4 248	2 700	2 150	2 300
Building/Structures	Maintenance and repairs - Provincial /Tertiary Hospitals (FORT ENGLAND HOSPITAL)	Stage 5: Works	Sarah Baartman	Makana	2023-04-01	2028-03-31	Equitable Share	Programme 8	8 000	-	2 100	2 210	2 301
Building/Structures	Maintenance and repairs - Provincial /Tertiary Hospitals (KOMANI HOSPITAL)	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	2024-01-08	2028-03-31	Equitable Share	Programme 8	-	600	2 000	2 110	2 200
Building/Structures	Scheduled Maintenance for Kitchens in Sarah Baartman District	Stage 7: Close out	Sarah Baartman District	Sarah Baartman District	2020-05-08	2028-03-31	Equitable Share	Programme 8	-	-	1 600	1 000	800
Building/Structures	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Chris Hani DM	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	2025-01-31	2027-06-30	Equitable Share	Programme 8 - Health Facilities Management	-	-	2 000	1 523	1 000
Building/Structures	Scheduled Maintenance for Generators in Amathole District	Stage 5: Works	Amathole District	Amathole District	2024-10-22	2027-08-15	Health Facility Revitalisation Grant	Programme 8	-	13 950	4 000	1 000	1 000
Building/Structures	Nelson Mandela Academic Hospital - Maintenance and Repairs (Maintenance of Central Hospitals - OR T)	Stage 4: Design Documentation	O.R. Tambo	King Sabata Dalindyebo	2018-01-15	2028-03-31	Equitable Share	Programme 8	-	163 264	31 036	32 676	21 650
Building/Structures	HT Preventive Maintenance to Various Wet Services, Plumbing and WWTS - Sarah Baartman DM	Stage 4: Design Documentation	Sarah Baartman DM	Sarah Baartman DM	2025-01-31	2027-06-30	Equitable Share	Programme 8	-	-	1 850	1 500	2 000
Building/Structures	Amathole - Maintenance and repairs	Stage 4: Design Documentation	Amathole District	Amathole District	2018-01-15	2028-03-31	Equitable Share	Programme 8	-	12 192	9 660	10 180	10 640
Building/Structures	HT Preventive Maintenance for Amathole clinics and CHCs	Stage 4: Design Documentation	Amathole District	Amathole District	2018-05-24	2028-03-31	Equitable Share	Programme 8	-	479	900	1 050	1 100
Building/Structures	Scheduled Maintenance for Boilers in Nelson Mandela and Sarah Baartman	Stage 4: Design Documentation	Sarah Baartman	Nelson Mandela	1900-01-01	2027-09-27	Health Facility Revitalisation Grant	Programme 8	-	15 322	3 000	1 000	1 000
Building/Structures	Scheduled Maintenance for Kitchens in Nelson Mandela District	Stage 4: Design Documentation	Nelson Mandela	Nelson Mandela	2025-01-31	2027-06-30	Health Facility Revitalisation Grant	Programme 8	-	2 187	2 000	1 000	500
Building/Structures	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Amathole DM	Stage 4: Design Documentation	Amathole DM	Amathole DM	2025-01-31	2027-06-30	Equitable Share	Programme 8	-	-	2 250	1 500	1 000
Building/Structures	HT Preventive Maintenance in Nelson Mandela Metro Provincial Hospitals	Stage 4: Design Documentation	Nelson Mandela Metro	Nelson Mandela Metro	2023-04-01	2029-03-31	Equitable Share	Programme 8	-	-	2 700	2 150	2 300
Building/Structures	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Buffalo City DM	Stage 4: Design Documentation	Buffalo City DM	Buffalo City DM	2025-01-31	2028-06-30	Equitable Share	Programme 8	-	-	2 000	1 523	1 000

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Type of infrastructure	Project name	IDMS Gates	District Municipality	Local Municipality	Project Duration		Source Of Funding	Budget Programme Name	Total project cost	Expenditure to date from previous years	MTEF Forward Estimates		
					Date: Start	Date: Finish					Total Available 2026/27	2027/28	2028/29
Building/Structures	Maintenance and repairs - Regional Hospitals OR Tambo- Mthatha Regional Hospital	Stage 4: Design Documentation	OR Tambo	King Sabatha	2025-12-02	2029-03-30	Equitable Share	Programme 8	-	-	7 875	8 300	8 670
Building/Structures	Sipetu Hospital-Maintenance and Repairs	Stage 4: Design Documentation	Alfred Nzo	Mzimvubu LM	2026-02-27	2029-03-31	Equitable Share	Programme 8	-	-	1 600	-	-
Building/Structures	Maintenance and repairs - Provincial /Tertiary Hospitals (TOWER HOSPITAL)	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	2025-12-02	2029-03-30	Equitable Share	Programme 8	-	-	2 000	2 100	2 190
Building/Structures	Maintenance and repairs - Provincial /Tertiary Hospitals (LIVINGSTONE/PE PROVINCIAL)	Stage 5: Works	Nelson Mandela Metro	Nelson Mandela Metro	2023-04-01	2028-03-31	Equitable Share	Programme 8	-	13 988	18 050	19 010	19 870
Building/Structures	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Buffalo City DM	Stage 4: Design Documentation	Buffalo City DM	Buffalo City DM	2025-01-31	2027-06-30	Equitable Share	Programme 8	-	-	1 800	1 000	1 000
Building/Structures	Scheduled Maintenance for MV Installations in Group 1	Stage 3: Design Development	Various	Various	2025-01-31	2027-06-30	Equitable Share	Programme 8	-	-	2 000	1 000	1 000
Building/Structures	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - OR Tambo DM	Stage 7: Close out	OR Tambo DM	King Sabatha Dalindyebo	2020-05-08	2028-03-31	Equitable Share	Programme 8	-	-	2 000	1 050	1 100
Building/Structures	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Joe Gqabi DM	Stage 4: Design Documentation	Joe Gqabi DM	Joe Gqabi DM	2025-01-31	2027-06-30	Equitable Share	Programme 8 - Health Facilities Management	-	-	2 250	1 000	1 000
Building/Structures	Operations and Management of Wet Services at Health Facilities	Stage 5: Works	Various	Various	2021-04-05	2027-09-30	Equitable Share	Programme 8	-	590	2 250	2 500	1 000
Building/Structures	Chris Hani District Hospitals: Lift Replacement 2018/2019	Stage 5: Works	Chris Hani	Enoch Mgijima	2022-11-23	2028-03-31	Equitable Share	Programme 8	-	424	1 350	1 600	1 700
Building/Structures	Scheduled Maintenance for Generators in Joe Gqabi District	Stage 5: Works	Joe Gqabi District	Various	2024-10-22	2027-08-15	Health Facility Revitalisation Grant	Programme 8	-	7 020	4 000	1 000	1 000
Building/Structures	schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Joe Gqabi DM	Stage 7: Close out	Joe Gqabi District	Various	2020-05-08	2028-03-31	Equitable Share	Programme 8	-	-	2 000	1 000	1 000
Building/Structures	Madzikane KaZulu Hospital-Maintenance and Repairs	Stage 4: Design Documentation	Alfred Nzo	Umzimvubu LM	2026-02-27	2029-03-31	Equitable Share	Programme 2 - District Health Services	-	-	1 300	-	-
Building/Structures	Maintenance and repairs - Regional Hospitals Alfred NZO(ORATH)	Stage 4: Design Documentation	Alfred Nzo	Mbizana	2025-12-02	2029-03-30	Equitable Share	Programme 4 - Provincial Hospital Services	-	-	7 875	8 300	8 670
Building/Structures	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Amathole DM	Stage 4: Design Documentation	Amathole DM	Buffalo City Metro	2024-08-02	2027-06-30	Equitable Share	Programme 8	-	-	1 350	1 000	1 000
Building/Structures	Scheduled Maintenance to Various Central HVAC Systems - Alfred Nzo DM	Stage 4: Design Documentation	Alfred Nzo DM	Umzimvubu LM	2025-12-02	2026-06-30	Equitable Share	Programme 8 - Health Facilities Management	-	-	450	520	540
Building/Structures	Scheduled Maintenance for MV Installations in Cluster/Group 2	Stage 3: Design Development	Various	Various	2025-02-01	2027-12-31	Equitable Share	Programme 8	-	-	2 000	1 000	1 000
Building/Structures	HT Preventive Maintenance for Nelson Mandela Metro Clinics and CHCs	Stage 4: Design Documentation	Nelson Mandela Metro	Nelson Mandela Metro	2018-04-03	2028-03-31	Equitable Share	Programme 8	-	1 538	900	1 050	1 100
Building/Structures	Scheduled Maintenance for Kitchens in Amatole District	Stage 4: Design Documentation	Amathole DM	Amathole DM	2020-05-08	2028-03-31	Equitable Share	Programme 8	-	-	2 400	1 000	800
Building/Structures	Scheduled Maintenance for Boilers in Buffalo City and Amathole	Stage 4: Design Documentation	Amathole	Buffalo City	1900-01-01	2027-09-27	Health Facility Revitalisation Grant	Programme 8	-	7 122	3 000	1 000	1 000
Building/Structures	HT Preventive Maintenance for Alfred Nzo Clinics and CHC	Stage 4: Design Documentation	Alfred Nzo	Various	2018-04-02	2028-03-31	Equitable Share	Programme 8	-	2 377	900	1 050	1 100
Building/Structures	Maintenance and repairs - Provincial /Tertiary Hospitals (Ngqubela TB Hospital)	Stage 5: Works	Buffalo City	Buffalo City	2023-04-01	2028-03-31	Equitable Share	Programme 8	-	-	2 100	2 200	2 300

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Type of Infrastructure	Project name	IDMS Gates	District Municipality	Local Municipality	Project Duration Date: Start Date: Finish	Source Of Funding	Budget Programme Name	Total project cost	Expenditure to date from previous years	MTEF Forward Estimates		
										Total Available 2026/27	2027/28	2028/29
Building/Structures	Scheduled Maintenance for Generators in Buffalo City District	Stage 5: Works	Chris Hani	Enoch Mgijima	2024-10-22 2027-08-15	Health Facility Revitalisation Grant	Programme 8	-	9 420	4 000	1 000	1 000
Building/Structures	Scheduled Maintenance to Various Central HVAC Systems - Amathole DM	Stage 5: Works	Chris Hani	Enoch Mgijima	2025-03-01 2028-06-30	Equitable Share	Programme 8 - Health Facilities Management	-	-	450	520	540
Building/Structures	Scheduled Maintenance for Laundry in Alfred Nzo	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	1900-01-01 2028-03-31	Equitable Share	Programme 8	-	-	2 520	1 000	500
Building/Structures	HT Preventive Maintenance for Buffalo City Clinics and CHCs	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	2018-04-02 2028-03-31	Equitable Share	Programme 8	-	31 088	900	1 050	1 100
Building/Structures	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Amathole DM	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	2025-01-31 2028-06-30	Equitable Share	Programme 8 - Health Facilities Management	-	-	2 000	1 523	1 000
Building/Structures	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - OR Tambo DM	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	2025-01-31 2027-06-30	Equitable Share	Programme 8	-	-	1 800	1 000	1 000
Building/Structures	OR Tambo - Maintenance and Repairs	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	2018-01-15 2028-03-31	Equitable Share	Programme 8	-	169 769	13 976	21 580	10 640
Building/Structures	Scheduled Maintenance for Boilers in OR Tambo and Alfred Nzo	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	1900-01-01 2027-09-27	Health Facility Revitalisation Grant	Programme 8	-	28 993	3 000	1 000	1 050
Building/Structures	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Chris Hani DM	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	2025-01-31 2027-06-30	Equitable Share	Programme 8	-	-	2 250	1 000	1 000
Building/Structures	Scheduled Maintenance to Various Fire Detection and Prevention at Sarah Baartman DM	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	2025-02-01 2028-06-30	Equitable Share	Programme 8	-	-	2 700	1 500	1 000
Building/Structures	Scheduled Maintenance for Laundry in Buffalo City District	Stage 5: Works	Chris Hani	Enoch Mgijima	2024-10-22 2027-07-30	Health Facility Revitalisation Grant	Programme 8	-	1 640	3 000	1 000	1 000
Building/Structures	Alfred Nzo District - Maintenance and repairs	Stage 5: Works	Chris Hani	Enoch Mgijima	2018-01-15 2028-03-31	Equitable Share	Programme 8	-	11 506	9 200	9 690	10 130
Building/Structures	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Joe Gqabi DM	Stage 5: Works	Chris Hani	Enoch Mgijima	2021-11-19 2028-03-31	Equitable Share	Programme 8 - Health Facilities Management	-	-	1 350	1 000	1 000
Building/Structures	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Nelson Mandela	Stage 7: Close out	Chris Hani	Enoch Mgijima	2020-05-08 2028-03-31	Equitable Share	Programme 8	-	-	2 000	1 000	1 000
Building/Structures	St Barnabas Hospital-Maintenance and Repairs	Stage 5: Works	OR Tambo	OR Tambo	2026-02-27 2029-03-31	Equitable Share	Programme 2 - District Health Services	-	-	1 300	-	-
Building/Structures	Buffalo City Metro - Maintenance and repairs - District Hospitals	Stage 3: Design Development	Chris Hani	Enoch Mgijima	2018-04-03 2028-03-31	Equitable Share	Programme 8	-	15 740	9 660	10 180	10 640
Building/Structures	Scheduled Maintenance for Laundry in Amatole District	Stage 5: Works	Chris Hani	Enoch Mgijima	2024-10-22 2028-03-31	Health Facility Revitalisation Grant	Programme 8	-	3 018	3 000	1 000	1 000
Building/Structures	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Joe Gqabi DM	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	2025-01-31 2027-06-30	Equitable Share	Programme 8	-	-	2 000	1 523	1 000
Building/Structures	Scheduled Maintenance for Kitchens in Alfred Nzo District	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	2025-02-01 2027-09-30	Equitable Share	Programme 8	-	-	2 000	1 000	800
Building/Structures	Scheduled Maintenance for Generators in Chris Hani District	Stage 5: Works	Chris Hani	Enoch Mgijima	2024-10-22 2027-08-15	Health Facility Revitalisation Grant	Programme 8	-	11 597	4 000	1 000	1 000
Building/Structures	HT Preventive Maintenance for OR Tambo Clinics and CHCs	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	2018-04-03 2028-03-31	Equitable Share	Programme 8	-	7 185	1 800	2 090	2 180
Building/Structures	Butterworth Hospital-Maintenance and Repairs	Stage 5: Works	Amatole	Mnquma	2026-02-27 2029-03-31	Equitable Share	Programme 2 - District Health Services	-	-	1 300	-	-

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Type of infrastructure	Project name	IDMS Gates	District Municipality	Local Municipality	Project Duration		Source Of Funding	Budget Programme Name	Total project cost	Expenditure to date from previous years	MTEF Forward Estimates		
					Date: Start	Date: Finish					Total Available 2026/27	2027/28	2028/29
Building/Structures	schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Amathole DM	Stage 7: Close out	Chris Hani	Enoch Mjijima	2020-05-04	2028-03-31	Equitable Share	Programme 8	-	-	2 000	1 000	1 000
Building/Structures	Scheduled Maintenance to Various Fire Detection and Prevention - Amathole DM	Stage 4: Design Documentation	Chris Hani	Enoch Mjijima	2025-02-01	2028-06-30	Equitable Share	Programme 8	-	-	2 000	2 000	2 000
Building/Structures	Scheduled Maintenance for Laundry in Sarah Baartman District	Stage 5: Works	Chris Hani	Enoch Mjijima	2024-10-22	2028-03-31	Health Facility Revitalisation Grant	Programme 8	-	6 082	2 800	1 000	1 000
Building/Structures	Nelson Mandela District Hospitals:Lift Replacement for 2018/2019	Stage 5: Works	Chris Hani	Enoch Mjijima	2022-11-23	2028-03-31	Equitable Share	Programme 8	-	2 497	4 500	5 200	3 300
Building/Structures	Scheduled Maintenance for MV Installations in Cluster/Group 3	Stage 4: Design Documentation	Chris Hani	Enoch Mjijima	2025-01-31	2027-06-30	Equitable Share	Programme 8 - Health Facilities Management	-	-	2 000	1 000	1 000
Building/Structures	Maintenance and repairs - Provincial /Tertiary Hospitals (ELIZABETH DONKIN HOSPITAL)	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	2023-04-01	2028-03-31	Equitable Share	Programme 8	-	2 000	2 100	2 210	2 310
Building/Structures	Scheduled Maintenance to Various Theatre HVAC - Joe Gqabi DM	Stage 4: Design Documentation	Chris Hani	Enoch Mjijima	2025-01-31	2027-06-30	Equitable Share	Programme 8 - Health Facilities Management	-	-	1 800	1 000	1 500
Building/Structures	Scheduled Maintenance for Generators in Sarah Baartman District	Stage 5: Works	Chris Hani	Enoch Mjijima	2024-10-22	2027-08-15	Health Facility Revitalisation Grant	Programme 8	-	8 478	3 500	1 000	1 000
Building/Structures	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Buffalo City DM	Stage 4: Design Documentation	Chris Hani	Enoch Mjijima	2025-01-31	2027-06-30	Equitable Share	Programme 8	-	-	900	1 023	1 000
Building/Structures	Scheduled Maintenance for Generators in Nelson Mandela District	Stage 5: Works	Chris Hani	Enoch Mjijima	2024-10-22	2027-08-15	Health Facility Revitalisation Grant	Programme 8	-	23 068	3 500	1 000	1 000
Building/Structures	Scheduled Maintenance to Laundry and Associated Equipment in Joe Gqabi District	Stage 5: Works	Chris Hani	Enoch Mjijima	2024-10-22	2028-03-31	Health Facility Revitalisation Grant	Programme 8	-	3 208	2 800	1 000	1 000
Building/Structures	Scheduled Maintenance to Various Central HVAC Systems - Nelson Mandela Bay DM	Stage 4: Design Documentation	Chris Hani	Enoch Mjijima	2025-12-02	2028-06-21	Equitable Share	Programme 8 - Health Facilities Management	-	-	450	520	540
Building/Structures	HT Preventive Maintenance for Joe Gqabi clinics and CHCs	Stage 4: Design Documentation	Chris Hani	Enoch Mjijima	2021-04-05	2028-03-31	Equitable Share	Programme 8	-	2 324	900	1 050	1 100
Building/Structures	Nelson Mandela Bay - Maintenance and Repairs	Stage 4: Design Documentation	Chris Hani	Enoch Mjijima	2018-01-15	2028-03-31	Equitable Share	Programme 8	-	124 020	9 660	10 180	10 640
Building/Structures	Building Maintenance at District Hospitals	Stage 5: Works	Whole Province	Whole Province	2019-11-29	2028-03-31	Equitable Share	Programme 8	-	230 665	8 990	9 666	12 100
Building/Structures	Maintenance and Repairs - Regional Hospitals Nelson Mandela Metro DNH)	Nelson Mandela	Nelson Mandela	Nelson Mandela	2025-12-02	2029-03-30	Equitable Share	Programme 4 - Provincial Hospital Services	-	-	8 400	8 850	9 250
Building/Structures	HT Preventive Maintenance for Chris Hani District Hospitals	Stage 5: Works	Chris Hani	Enoch Mjijima	2018-04-02	2028-03-31	Equitable Share	Programme 8	-	6 701	2 700	2 150	2 310
Building/Structures	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - OR Tambo DM	Stage 5: Works	OR Tambo	OR Tambo	2022-10-21	2028-03-31	Equitable Share	Programme 8	-	-	1 350	1 000	1 000
Building/Structures	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Nelson Mandela Bay DM	Stage 4: Design Documentation	Nelson Mandela	Nelson Mandela	2025-01-31	2027-06-30	Equitable Share	Programme 8	-	-	1 350	500	1 000
Building/Structures	Maintenance and repairs - Provincial Tertiary Hospitals(FRERE)	Stage 4: Design Documentation	Buffalo City	Buffalo City	2025-12-02	2029-03-30	Equitable Share	Programme 5 - Central Hospital Services	-	-	26 001	27 390	28 620
Building/Structures	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Chris Hani District	Stage 3: Design Development	Chris Hani	Chris Hani	2025-01-31	2028-03-31	Equitable Share	Programme 8 - Health Facilities Management	-	-	3 600	2 000	2 000

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Type of Infrastructure	Project name	IDMS Gates	District Municipality	Local Municipality	Project Duration Date: Start Date: Finish	Source Of Funding	Budget Programme Name	Total project cost	Expenditure to date from previous years	Total Available 2026/27	MTEF Forward Estimates	
											2027/28	2028/29
Building/Structures	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - OR Tambo DM	Stage 4: Design Documentation	OR Tambo	OR Tambo	2025-01-31 2027-06-30	Equitable Share	Programme 8	-	-	2 000	1 523	1 000
Building/Structures	Scheduled Maintenance to Various Fire Detection and Prevention - Alfred Nzo DM	Stage 4: Design Documentation	Alfred Nzo	Alfred Nzo	2025-02-01 2028-06-30	Equitable Share	Programme 8 - Health Facilities Management	-	-	1 350	1 050	1 100
Building/Structures	Schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Chris Hani DM	Stage 4: Design Documentation	Chris Hani	Chris Hani	2025-02-01 2027-06-30	Equitable Share	Programme 8	-	-	2 000	1 800	1 000
Building/Structures	Supply of Coal for Boilers	Stage 5: Works	Chris Hani	Chris Hani	2023-08-14 2028-03-31	Equitable Share	Programme 8	-	29 516	4 500	3 500	2 000
Building/Structures	Scheduled Maintenance to Various Central HVAC Systems - Joe Gqabi DM	Stage 4: Design Documentation	Joe Gqabi	Joe Gqabi	2025-03-01 2028-06-30	Equitable Share	Programme 8 - Health Facilities Management	-	-	450	520	540
Building/Structures	Scheduled Maintenance for Laundry in Chris Hani District	Stage 5: Works	Chris Hani	Chris Hani	2024-10-22 2028-03-31	Health Facility Revitalisation Grant	Programme 8	-	6 864	3 000	1 000	1 000
Building/Structures	Bhisho Hospital-Maintenance and Repairs	Stage 4: Design Documentation	Buffalo City	Buffalo City	2026-02-27 2029-03-31	Equitable Share	Programme 2 - District Health Services	-	-	1 300	-	-
Building/Structures	HT Preventive Maintenance for Sarah Baartman Clinics and CHCs	Stage 4: Design Documentation	Sarah Baartman	Sarah Baartman	2018-04-02 2028-03-31	Equitable Share	Programme 8	-	859	990	1 050	1 100
Building/Structures	Scheduled Maintenance to Various Central HVAC Systems - Buffalo City DM	Stage 4: Design Documentation	Buffalo City	Buffalo City	2025-03-01 2028-07-31	Equitable Share	Programme 8 - Health Facilities Management	-	-	450	520	540
Building/Structures	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Joe Gqabi DM	Stage 4: Design Documentation	Joe Gqabi	Joe Gqabi	2025-01-31 2027-06-30	Equitable Share	Programme 8 - Health Facilities Management	-	-	1 800	1 000	1 000
Building/Structures	Schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Buffalo City DM	Stage 7: Close out	Buffalo City	Buffalo City	2020-05-08 2028-03-31	Equitable Share	Programme 8 - Health Facilities Management	-	-	2 000	1 000	1 000
Building/Structures	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Alfred Nzo DM	Stage 4: Design Documentation	Alfred Nzo	Alfred Nzo	2025-01-31 2027-06-30	Equitable Share	Programme 8	-	-	2 250	1 500	1 000
Building/Structures	Scheduled Maintenance to Various Theatre HVAC - Amathole DM	Stage 4: Design Documentation	Amathole	Amathole	2025-01-31 2027-06-30	Equitable Share	Programme 8	-	-	1 800	1 000	1 500
Building/Structures	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in OR Tambo DM	Stage 5: Works	OR Tambo	OR Tambo	2021-11-19 2028-03-31	Equitable Share	Programme 8	-	-	1 350	1 000	1 000
Building/Structures	Scheduled Maintenance for Boilers in Chris Hani and Joe Gqabi	Stage 4: Design Documentation	Joe Gqabi	Joe Gqabi	1900-01-01 2027-09-27	Health Facility Revitalisation Grant	Programme 8	-	3 114	3 000	1 000	1 000
Building/Structures	Scheduled Maintenance for Kitchens in Chris Hani District	Stage 7: Close out	Chris Hani	Chris Hani	2020-05-08 2028-03-31	Equitable Share	Programme 8 - Health Facilities Management	-	-	2 000	1 000	800
Building/Structures	EMS - Building Maintenance-1 Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Alfred Nzo DM	Stage 5: Works	Amathole	Amathole	1900-01-01 2028-03-31	Equitable Share	Programme 8	-	4 785	3 500	5 225	5 490
Building/Structures	Building Maintenance - Community Health Facilities	Stage 4: Design Documentation	Chris Hani	Chris Hani	2025-01-31 2028-06-30	Equitable Share	Programme 8	-	-	2 000	1 523	1 000
Building/Structures	Building Maintenance - Community Health Facilities	Stage 5: Works	Whole Province	Whole Province	2019-10-02 2028-03-31	Equitable Share	Programme 8	-	581 285	77 026	80 000	60 973
Building/Structures	Andries Vosloo Hospital-Maintenance and Repairs	Stage 5: Works	Sarah Baartman	Sarah Baartman	2026-02-27 2029-03-31	Equitable Share	Programme 2 - District Health Services	-	-	1 300	-	-
Building/Structures	Maintenance and repairs - Regional Hospitals (Frontier Hospital)	Stage 5: Works	Chris Hani	Chris Hani	2018-04-02 2028-03-31	Equitable Share	Programme 8	-	2 336	8 400	8 850	9 250

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Type of infrastructure	Project name	IDMS Gates	District Municipality	Local Municipality	Project Duration Date: Start Date: Finish	Source Of Funding	Budget Programme Name	Total project cost	Expenditure to date from previous years	Total Available 2026/27	MTEF Forward Estimates	
											2027/28	2028/29
Building/Structures	Scheduled Maintenance for Kitchens in OR Tambo District	Stage 4: Design Documentation	OR Tambo	OR Tambo	2025-01-31 2027-06-30	Health Facility Revitalisation Grant	Programme 8	-	997	2 000	1 000	500
Building/Structures	Building Maintenance on Provincial Hospitals	Stage 5: Works	Chris Hani	Chris Hani	2019-10-31 2028-03-31	Equitable Share	Programme 8	-	85 179	22 100	4 390	26 162
Building/Structures	Chris Hani - Maintenance and repairs	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	2018-01-15 2028-03-31	Equitable Share	Programme 8	-	13 745	9 660	10 180	10 640
Building/Structures	Scheduled Maintenance for Generators in OR Tambo District	Stage 4: Design Documentation	OR Tambo	Enoch Mgijima	2022-05-05 2028-08-30	Equitable Share	Programme 8	-	-	450	1 000	3 200
Building/Structures	Scheduled Maintenance for MV Installations in Group/Cluster 4	Stage 4: Design Documentation	Amatole	Amatole	2025-02-01 2028-06-30	Equitable Share	Programme 8	-	-	2 000	1 050	1 500
Building/Structures	HT Preventive Maintenance for Nelson Mandela Metro District Hospitals	Stage 5: Works	Nelson Mandela	Nelson Mandela	2018-04-02 2028-03-31	Equitable Share	Programme 8	-	12 202	2 700	2 150	2 310
Building/Structures	Scheduled Maintenance to Various Central HVAC Systems - Chris Hani DM	Stage 5: Works	Chris Hani	Enoch Mgijima	2025-03-01 2028-06-30	Equitable Share	Programme 8 - Health Facilities Management	-	-	450	520	540
Building/Structures	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Alfred Nzo DM	Stage 4: Design Documentation	Alfred Nzo	Alfred Nzo	2025-02-01 2027-06-30	Equitable Share	Programme 8 - Health Facilities Management	-	-	1 350	1 000	1 000
Building/Structures	Community Health Facilities - Provision of Potable Water and Sewer Desludging	Stage 5: Works	Whole Province	Whole Province	1900-01-01 2028-03-31	Equitable Share	Programme 8	-	10 550	17 347	3 029	7 965
Building/Structures	HT Preventative Maintenance for Joe Gqabi district hospitals	Stage 5: Works	Joe Gqabi	Joe Gqabi	2021-04-05 2028-03-31	Equitable Share	Programme 8	-	5 663	2 700	2 150	2 310
Building/Structures	Preventative Maintenance in Cecilia Makiwane Regional Hospital	Stage 5: Works	Buffalo City	Buffalo City	2019-05-06 2028-03-31	Equitable Share	Programme 8	-	13 778	8 400	8 850	9 250
Building/Structures	Development Contractor- Maintenance Cluster 1	Stage 5: Works	Chris Hani	Enoch Mgijima	2025-12-02 2027-03-31	Equitable Share	Programme 8 - Health Facilities Management	-	-	6 000	-	-
Building/Structures	Buffalo City District Hospitals: Lift Replacement 2018/2019	Stage 5: Works	Buffalo City	Buffalo City	2022-11-23 2028-03-31	Equitable Share	Programme 8	-	29 101	1 800	2 100	2 200
Building/Structures	Scheduled Maintenance to Various Fire Detection and Prevention at OR Tambo DM	Stage 4: Design Documentation	OR Tambo	OR Tambo	2025-02-01 2028-06-30	Equitable Share	Programme 8	-	-	3 000	2 550	1 800
Building/Structures	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Sarah Baartman DM	Stage 4: Design Documentation	Sarah Baartman	Enoch Mgijima	2024-08-02 2028-03-31	Equitable Share	Programme 8	-	-	1 350	1 000	1 000
Building/Structures	Grey Hospital-Maintenance and Repairs	Buffalo City	Buffalo City	Buffalo City	2026-02-27 2029-03-31	Equitable Share	Programme 2 - District Health Services	-	-	1 300	-	-
Building/Structures	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Nelson Mandela Bay	Stage 4: Design Documentation	Nelson Mandela	Nelson Mandela	2025-01-31 2027-06-30	Equitable Share	Programme 8	-	-	2 000	1 523	1 000
Building/Structures	HT Preventive Maintenance for OR Tambo District Hospitals	Stage 4: Design Documentation	OR Tambo	OR Tambo	2018-04-01 2028-03-31	Equitable Share	Programme 8	-	34 747	2 700	2 150	2 310
Building/Structures	Sarah Baartman - Maintenance and repairs	Stage 4: Design Documentation	Sarah Baartman	Sarah Baartman	2018-04-03 2028-03-31	Equitable Share	Programme 8	-	6 234	9 660	10 180	10 640
Building/Structures	Scheduled Maintenance for Kitchens in Joe Gqabi District	Stage 4: Design Documentation	Joe Gqabi	Joe Gqabi	2025-01-31 2027-06-30	Health Facility Revitalisation Grant	Programme 8	-	-	2 000	1 000	500
Building/Structures	Vacuum and Compressed Medical Gas Supply - Alfred Nzo DM	Stage 4: Design Documentation	Alfred Nzo	Alfred Nzo	2025-01-31 2027-06-30	Equitable Share	Programme 8 - Health Facilities Management	-	-	1 800	1 000	1 500
Building/Structures	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Nelson Mandela Bay DM	Stage 4: Design Documentation	Nelson Mandela	Nelson Mandela	2025-01-31 2027-06-30	Equitable Share	Programme 8	-	-	1 800	1 000	1 000
Building/Structures	HT Preventative Maintenance for Amathole district hospitals	Stage 1: Initiation/ Pre-feasibility	Amatole	Amatole	2018-04-02 2028-03-31	Equitable Share	Programme 8	-	9 356	2 700	3 000	1 000

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Type of infrastructure	Project name	IDMS Gates	District Municipality	Local Municipality	Project Duration		Source Of Funding	Budget Programme Name	Total project cost	Expenditure to date from previous years	MTEF Forward Estimates				
					Date: Start	Date: Finish					Total Available 2026/27	2027/28	2028/29		
Building/Structures	Scheduled Maintenance to Various Theatre HVAC - Buffalo City DM	Stage 4: Design Documentation	Buffalo City	Buffalo City	2025-01-31	2027-06-30	Equitable Share	Programme 8	-	-	1 800	1 000	1 500		
Building/Structures	HT Preventative Maintenance for Buffalo City Metro district hospitals	Stage 5: Works	Buffalo City	Buffalo City	2020-05-11	2028-03-31	Equitable Share	Programme 8	-	4 873	2 700	2 150	2 310		
Building/Structures	HT Preventative Maintenance in Buffalo City Metro Provincial Hospitals	Stage 5: Works	Buffalo City	Buffalo City	2018-04-02	2028-03-31	Equitable Share	Programme 8	-	12 046	2 700	2 150	2 300		
Building/Structures	Maintenance and repairs - Regional Hospitals OR Tambo St Elizabeth)	Stage 5: Works	OR Tambo	OR Tambo	2025-12-02	2029-03-30	Equitable Share	Programme 4 - Provincial Hospital Services	-	-	7 875	8 300	8 670		
Building/Structures	Provision of underground water and maintenance related services to the ECDoH	Stage 5: Works	Whole Province	Whole Province	2025-12-02	2029-03-31	Equitable Share	Programme 8 - Health Facilities Management	-	-	8 000	5 225	9 960		
Building/Structures	Scheduled Maintenance to Various Theatre HVAC - Sarah Baartman DM	Stage 4: Design Documentation	Sarah Baartman	Enoch Mgijima	2025-01-31	2028-06-30	Equitable Share	Programme 8 - Health Facilities Management	-	-	1 800	1 000	1 500		
Building/Structures	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Buffalo City DM	Stage 5: Works	Buffalo City	Buffalo City	2021-11-19	2028-03-31	Equitable Share	Programme 8 - Health Facilities Management	-	-	1 350	1 000	1 000		
Building/Structures	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Sarah Baartman DM	Stage 4: Design Documentation	Sarah Baartman	Sarah Baartman	2025-01-31	2027-06-30	Equitable Share	Programme 8	-	-	2 000	1 523	1 000		
Total Maintenance and Repairs											8 000	2 131 962	628 161	503 658	502 071
2. New or Replacement															
Building/Structures	Completion of Nokhatsile Clinic	Stage 5: Works	Alfred Nzo	Mbizana	2024-09-27	2028-03-31	Equitable Share	Programme 8	9 258	1 421	2 700	10 500	-		
Building/Structures	Construction of a New Clinic at Xhora Mouth	Stage 4: Design Documentation	O.R. Tambo	King Sabata Dalindyebo	2020-03-25	2027-11-30	Equitable Share	Programme 8 - Health Facilities Management	-	-	2 250	9 500	24 500		
Building/Structures	Greenville Hospital- Upgrading of the existing 100 Bedded District Hospital and support services	Stage 4: Design Documentation	Alfred Nzo	Mbizana	2022-09-06	2028-10-24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	30 229	31 887	27 687	31 372		
Building/Structures	Molteno Town Clinic Maintenance & Improvements	Stage 2: Concept/ Feasibility	Enoch Mgijima	Chris Hani	2018-02-05	2028-03-31	Equitable Share	Programme 8	-	178	1 800	2 000	10 000		
Building/Structures	Upgrade of Newlands Clinic	Stage 2: Concept/ Feasibility	Buffalo City	Buffalo City	2019-11-21	2027-07-30	Equitable Share	Programme 8 - Health Facilities Management	-	-	450	500	2 000		
Building/Structures	Construction of a New Clinic in Mpozolo	Stage 4: Design Documentation	Amathole	Mbhashe	2024-04-01	2027-03-31	Health Facility Revitalisation Grant	Programme 8	-	1 143	500	-	-		
Building/Structures	Construction of Balfour Clinic	Stage 5: Works	Amathole	Raymond Mhlaba	2023-03-27	2028-03-31	Health Facility Revitalisation Grant	Programme 8	52 059	56 033	5 000	-	-		
Building/Structures	Nisimbini Clinic - Construction of a new clinic	Stage 2: Concept/ Feasibility	Chris Hani	Engcobo	1900-01-01	2027-03-31	Equitable Share	Programme 8	-	-	1 800	3 000	-		
Building/Structures	Construction of a New Clinic in Unit P Mdantsane	Stage 4: Design Documentation	Buffalo City	Buffalo City	2021-04-12	2030-12-15	Equitable Share	Programme 8 - Health Facilities Management	-	-	450	1 000	10 000		
Building/Structures	Construction of a new CHC in NU14	Stage 1: Initiation/ Pre-feasibility	Buffalo City	Buffalo City	2024-07-09	2030-12-15	Equitable Share	Programme 8	-	-	4 500	1 000	10 009		
Building/Structures	Cwele Clinic - New Replacement Clinic and Staff Accommodation	Stage 5: Works	O.R. Tambo	Nyandeni	2012-07-02	2027-09-30	Equitable Share	Programme 8	17 911	-	2 700	16 000	3 000		
Building/Structures	Close Out of Historical projects (EC-Whole) ex HFRG	Stage 5: Works	Whole Province	Whole Province	2016-04-01	2028-03-31	Health Facility Revitalisation Grant	Programme 8	-	233 667	10 500	8 000	7 000		

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Type of infrastructure	Project name	IDMS Gates	District Municipality	Local Municipality	Project Duration		Source Of Funding	Budget Programme Name	Total project cost	Expenditure to date from previous years	Total Available 2026/27	MTEF Forward Estimates	
					Date: Start	Date: Finish						2027/28	2028/29
Building/Structures	Construction of a new Clinic in Cebe Village	Stage 4: Design Documentation	Alfred Nzo	Ntabankulu	2021-04-06	2028-03-31	Equitable Share	Programme 8	11 979	-	36 000	25 000	-
Building/Structures	Construction of a Replacement Clinic in Greenfields	Stage 4: Design Documentation	Buffalo City	Buffalo City	2021-01-27	2030-12-15	Equitable Share	Programme 8	-	-	-	-	20 000
Building/Structures	Cacadu Clinic - Construction of a new Clinic	Stage 2: Concept/ Feasibility	Sarah Baartman	Makanda	01 January 2000	2028-03-31	Equitable Share	Programme 8	-	-	900	-	-
Building/Structures	Goodhope Clinic Phase 2	Stage 2: Concept/ Feasibility	O.R. Tambo	Ingquza Hill	2024-03-25	2028-03-31	Equitable Share	Programme 8	792	3 257	5 400	15 000	10 000
Building/Structures	Indwe CHC -Replacement of existing facility	Stage 4: Design Documentation	Chris Hani	Emalaheni	2017-06-08	2029-03-29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 751	-	1 200	5 000	10 000
Building/Structures	Khubusi Clinic - Construction of a new clinic	Stage 5: Works	Amathole	Amahlathi	01 January 2000	2028-03-31	Equitable Share	Programme 8	-	-	4 500	2 000	-
Total New or Replacement									137 390	351 753	112 537	126 187	137 881
3. Rehabilitation, Renovations & Refurbishment													
Building/Structures	Infrastructure Improvements to Buttenworth Hospital	Tender	Amatole	Mnquma	26 January 2021	31 July 2031	Health Facility Revitalization Grant	Health Facilities Management	-	-	5 000	-	-
Building/Structures	All Saints Hospital - Phase 2 - Upgrading of Existing Staff Accommodation - Project 2	Construction 26% - 50%	Chris Hani	Engcobo	29 June 2018	30 June 2026	Health Facility Revitalization Grant	Health Facilities Management	16 719	6 325	650	-	-
Building/Structures	All Saints Hospital Phase 1 & 2- Health Professional & student accommodation upgrade, improvements	Construction 1% - 25%	Chris Hani	Engcobo	04 August 2023	30 April 2029	Health Facility Revitalization Grant	District Health Services	43 012	3 256	900	15 000	20 000
Building/Structures	Andries Vosloo Hospital, Sundays Valley, Midlands Hospital	Design	Sarah Baartman	Dr Beyers Naude	01 April 2025	31 August 2027	Health Facility Revitalization Grant	Provincial Hospital Services	60 000	-	500	-	-
Building/Structures	Asbestos material removal at Facilities across the province	Tender	All districts	All Locals	01 January 2024	31 March 2027	Equitable Share Capital	Health Facilities Management	78 243	-	1 000	-	-
Building/Structures	Bedford Orthopaedic Hospital - Water & Sanitation Upgrading	Tender	O.R. Tambo	King Sabata Dalindyebo	01 June 2017	31 March 2027	Equitable Share Capital	Health Facilities Management	16 481	4 557	11 300	-	-
Building/Structures	Bedford Orthopaedics Hospital - Minor Renovations and Renovation Works	Practical Completion	O.R. Tambo	King Sabata Dalindyebo	01 September 2017	30 June 2026	Equitable Share Capital	Health Facilities Management	7 447	-	5 000	-	-
Building/Structures	Bhele Clinic - Upgrading of the Clinic	Pre-feasibility	Amatole	Amahlathi	05 April 2027	30 March 2029	Health Facility Revitalization Grant	Primary Health Care Services	-	-	2 250	-	-
Building/Structures	Bhisho Hospital: Urgent repairs and maintenance	Feasibility	Buffalo City	Buffalo City	03 December 2021	28 December 2029	Health Facility Revitalization Grant	Health Facilities Management	7 807	7 625	-	15 000	17 250
Building/Structures	Bj Voster Hospital- Emergency Repairs and Renovations: Disaster	Design	Sarah Baartman	Kouga	01 December 2025	31 March 2027	Health Facility Revitalization Grant	District Health Services	-	-	2 500	-	-
Building/Structures	Blue Gums Clinic - Infrastructure Improvements, alterations and additions to accommodate patients an	Pre-feasibility	Joe Gqabi	Senqu	03 April 2028	30 March 2029	Health Facility Revitalization Grant	Primary Health Care Services	-	-	900	-	-
Building/Structures	Burgersdorp Hospital - Phase 1 (Upgrade Refurbishment and Roof Replacement)	Feasibility	Joe Gqabi	Walter Sisulu	03 April 2018	31 March 2029	Equitable Share Capital	Health Facilities Management	19 000	-	-	2 000	-
Building/Structures	Burgersdorp Town Clinic - Infrastructure Improvements, alterations and additions to accommodate pati	Pre-feasibility	Joe Gqabi	Walter Sisulu	04 April 2028	30 March 2029	Health Facility Revitalization Grant	Primary Health Care Services	-	-	1 350	-	-

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Type of Infrastructure	Project name	IDMS Gates	District Municipality	Local Municipality	Project Duration		Source Of Funding	Budget Programme Name	Total project cost	Expenditure to date from previous years	MTEF Forward Estimates		
					Date: Start	Date: Finish					Total Available 2026/27	2027/28	2028/29
Building/Structures	Buttenworth Hospital - Repairs and Renovations Ph2	Pre-feasibility	Amatole	Minquma	22 February 2021	31 July 2029	Health Facility Revitalization Grant	Health Facilities Management	54 000	842	40 000	5 000	7 250
Building/Structures	Canzibe Hospital Upgrade Phase 1 - Urgent Maintenance and Repairs Works	Construction 76% - 99%	O.R.Tambo	Nyandeni	23 February 2015	31 March 2028	Equitable Share Capital	District Health Services	12 487	9 962	1 600	-	-
Building/Structures	Canzibe Hospital Upgrade Phase 2: Renovations and Additions to Health Professional Accommodation	Design	O.R.Tambo	Nyandeni	02 April 2018	31 March 2027	Health Facility Revitalization Grant	Health Facilities Management	103 550	10 226	500	-	-
Building/Structures	Cofimvaba Hospital Infrastructure Improvements - Phase 1	Pre-feasibility	Chris Hani	Enoch Mgijima	01 April 2023	31 March 2028	Health Facility Revitalization Grant	Health Facilities Management	85 000	6 943	-	15 000	20 000
Building/Structures	Construction of new CHC in Joe Gqabi	Design	All districts	All Locals	01 October 2026	31 March 2027	Health Facility Revitalization Grant	Health Facilities Management	-	-	1 000	-	-
Building/Structures	Disaster and Climate Change Resoponse	Construction Started	All districts	All Locals	17 January 2022	30 March 2029	Equitable Share Capital	Health Facilities Management	3 100	17 723	900	32 395	33 900
Building/Structures	Disaster Projects in All Regions HFRG	Identified	All districts	All Locals	17 January 2022	30 November 2026	Health Facility Revitalization Grant	Health Facilities Management	5 000	68 508	1 000	-	-
Building/Structures	Dr Malizo Mphehle Hospital - Alterations & Additions	Pre-feasibility	O.R.Tambo	Mhlontlo	01 April 2028	31 March 2029	Health Facility Revitalization Grant	Health Facilities Management	-	-	90	-	-
Building/Structures	Dukumbana Building: Refurbishment and Renovations	Identified	Buffalo City	Buffalo City	01 April 2025	30 April 2027	Equitable Share Capital	Provincial Hospital Services	50 000	-	450	15 000	15 000
Building/Structures	E.L Central clinic - Upgrades and Reconfigurations	Feasibility	Buffalo City	Buffalo City	01 April 2026	01 March 2028	Equitable Share Capital	Health Facilities Management	-	-	1 000	500	2 000
Building/Structures	Elliot Hospital Infrastructure Improvements - Phase 1	Identified	Chris Hani	Sakhiszwe	01 April 2017	31 March 2029	Health Facility Revitalization Grant	Health Facilities Management	10 139	327	1 850	-	-
Building/Structures	Empilisweni Hospital Phase 1 - Staff Accommodation	Design	Joe Gqabi	Senqu	27 June 2018	28 April 2028	Health Facility Revitalization Grant	Health Facilities Management	30 000	9 728	3 000	10 000	10 000
Building/Structures	Fort England Psychiatric Hospital Security Installations Repairs	Design	Sarah Baartman	Makana	21 March 2025	30 June 2026	Health Facility Revitalization Grant	Central Hospital Services	3 905	-	2 000	-	-
Building/Structures	Frontier Hospital Upgrade of Health Professional Accommodation	Construction 51% - 75%	Chris Hani	Enoch Mgijima	18 January 2023	11 May 2026	Health Facility Revitalization Grant	Health Facilities Management	81 197	44 449	3 500	-	-
Building/Structures	Gqebera CHC: Repairs and Renovations	Tender	Nelson Mandela Bay Metro	Nelson Mandela Bay	08 August 2017	31 March 2026	Equitable Share Capital	Health Facilities Management	3 366	-	5 000	-	-
Building/Structures	Greenville Hospital (Staff accommodation -Minor repairs to building items, internal & external paint	Identified	Alfred Nzo	Mbizana	03 April 2023	31 March 2026	Health Facility Revitalization Grant	Health Facilities Management	-	-	3 200	-	-
Building/Structures	Grey Hospital- Repairs & Renovations	Feasibility	Buffalo City	Buffalo City	03 May 2021	31 March 2028	Equitable Share Capital	Health Facilities Management	15 000	-	1 000	25 500	30 000
Building/Structures	Grey Hospital- Repairs and renovations to staff accommodation	Closed Out	Buffalo City (BUF)	Buffalo City (BUF)	21 April 2017	30 September 2027	Equitable Share Capital	Health Facilities Management	18 274	22 562	450	-	-
Building/Structures	Haytor Clinic - Infrastructure Improvements	Construction 26% - 50%	Chris Hani	Enoch Mgijima	02 October 2024	30 November 2027	Health Facility Revitalization Grant	Health Facilities Management	9 624	5 640	1 350	-	-
Building/Structures	Hewu Hospital - Infrastructure Improvements	Feasibility	Chris Hani	Enoch Mgijima	16 April 2024	12 December 2028	Health Facility Revitalization Grant	Health Facilities Management	750	-	8 000	-	-
Building/Structures	Hillside Clinic - Infrastructure Improvements, alterations and additions to accommodate patients and	Pre-feasibility	Joe Gqabi	Senqu	03 April 2028	30 March 2029	Health Facility Revitalization Grant	Primary Health Care Services	-	-	1 000	-	-

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Type of Infrastructure	Project name	IDMS Gates	District Municipality	Local Municipality	Project Duration		Source Of Funding	Budget Programme Name	Total project cost	Expenditure to date from previous years	MTEF Forward Estimates	
					Date: Start	Date: Finish					Total Available 2026/27	2027/28 - 2028/29
Building/Structures	Hlomendlini Clinic - Infrastructure Improvements, alterations and additions to accommodate patients	Pre-feasibility	Joe Gqabi	Senqu	03 April 2028	30 March 2029	Health Facility Revitalization Grant	Primary Health Care Services	-	-	20 000	-
Building/Structures	Holy Cross- Replacement of fire damaged accommodation units	Feasibility	O.R. Tambo	Nyandeni	01 April 2025	31 March 2028	Equitable Share Capital	Health Facilities Management	30 000	-	500	5 000
Building/Structures	Infrastructure improvement projects, including ABT at Health Facilities, in Alfred Nzo District ES	Design	All districts	All Locals	01 March 2023	30 March 2029	Health Facility Revitalization Grant	Health Facilities Management	15 000	4 221	1 500	-
Building/Structures	Infrastructure improvement projects, including ABT at Health Facilities, in Amathole District	Design	All districts	All Locals	02 February 2023	31 December 2026	Health Facility Revitalization Grant	Health Facilities Management	9 243	3 843	1 000	-
Building/Structures	Infrastructure improvement projects, including ABT at Health Facilities, in BCM Health District	Design	All districts	All Locals	31 March 2023	30 October 2026	Health Facility Revitalization Grant	Health Facilities Management	9 243	6 564	8 000	4 000
Building/Structures	Infrastructure improvement projects, including ABT at Health Facilities, in Chris Hani District	Design	All districts	All Locals	30 November 2023	31 March 2027	Health Facility Revitalization Grant	Health Facilities Management	9 243	13 905	5 000	3 000
Building/Structures	Infrastructure improvement projects, including ABT at Health Facilities, in Joe Gqabi District	Tender	All districts	All Locals	06 May 2024	31 May 2028	Health Facility Revitalization Grant	Health Facilities Management	20 000	3 071	1 000	2 000
Building/Structures	Infrastructure improvement projects, including ABT at Health Facilities, in NMB District	Practical Completion	All districts	All Locals	01 November 2023	31 March 2028	Health Facility Revitalization Grant	Health Facilities Management	17 955	10 503	5 400	-
Building/Structures	Infrastructure improvement projects, including ABT at Health Facilities, in Sarah Baartman District	Design	All districts	All Locals	06 May 2024	31 March 2028	Health Facility Revitalization Grant	Health Facilities Management	45 000	590	5 000	-
Building/Structures	Infrastructure Improvements - Elizabeth Donkin Hospital-Kitchen	Design	Nelson Mandela Bay Metro	Nelson Mandela Bay	01 October 2026	31 March 2027	Health Facility Revitalization Grant	Health Facilities Management	-	-	500	-
Building/Structures	Infrastructure Improvements to Lilitha College in Gqebera X3 Packages	Construction Started	All districts	All Locals	01 April 2026	31 March 2027	Health Facility Revitalization Grant	Health Facilities Management	-	-	1 000	-
Building/Structures	Infrastructure Improvements- Provision of ABT Structure- Greenfields Clinic	Design	Buffalo City (BUF)	Buffalo City (BUF)	01 April 2026	31 March 2028	Health Facility Revitalization Grant	Health Facilities Management	-	-	11 600	8 500
Building/Structures	Infrastructure Improvements to Health Care facilities Chris Hani District - phase 2	Construction Started	All districts	All Locals	01 April 2026	31 March 2028	Health Facility Revitalization Grant	Health Facilities Management	-	-	1 350	4 000
Building/Structures	Infrastructure Improvements to Health Care facilities Nelson Mandela District - Phase 2	Construction Started	All districts	All Locals	01 April 2026	31 March 2028	Health Facility Revitalization Grant	Health Facilities Management	-	-	976	3 000
Building/Structures	Infrastructure Improvements to Health Care facilities OR Tambo District - Nxotu, Khalankomo, Kum	Design	All districts	All Locals	01 April 2026	31 March 2027	Health Facility Revitalization Grant	Health Facilities Management	-	-	7 000	-
Building/Structures	Infrastructure Improvements to Health Care facilities OR Tambo District - Phase 2	Construction Started	All districts	All Locals	01 April 2026	31 March 2029	Health Facility Revitalization Grant	Health Facilities Management	-	-	5 200	3 000
Building/Structures	Infrastructure Improvements to Health Care facilities OR Tambo District - Isilimela, Canzibe and	Design	All districts	All Locals	01 April 2026	31 March 2027	Health Facility Revitalization Grant	Health Facilities Management	-	-	3 500	-
Building/Structures	Infrastructure Improvements to Health Care facilities OR Tambo District - Majola, Malusi, Makholy	Design	All districts	All Locals	01 April 2026	31 March 2027	Health Facility Revitalization Grant	Health Facilities Management	-	-	1 500	-
Building/Structures	Infrastructure Improvements to Health Care facilities OR Tambo District- Urgent Rpaits Mganduli	Design	O.R. Tambo	King Sabata Dalindyebo	01 April 2026	31 March 2027	Health Facility Revitalization Grant	Health Facilities Management	-	-	3 000	-
Building/Structures	Infrastructure Improvements to Health Care facilities BCM District - Phase 2	Construction Started	All districts	All Locals	01 April 2026	31 March 2028	Health Facility Revitalization Grant	Health Facilities Management	-	-	2 000	-

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Type of Infrastructure	Project name	IDMS Gates	District Municipality	Local Municipality	Project Duration		Source Of Funding	Budget Programme Name	Total project cost	Expenditure to date from previous years	MTEF Forward Estimates	
					Date: Start	Date: Finish					Total Available 2026/27	2027/28 - 2028/29
Building/Structures	Infrastructure Improvements to Health Care facilities Joe Gqabi District - Phase 2	Construction Started	All districts	All Locals	01 April 2026	31 March 2029	Health Facility Revitalization Grant	Health Facilities Management	-	-	1 000	3 000
Building/Structures	Infrastructure Improvements to Health Care facilities Security Holy Cross & RRR	Design	O.R. Tambo	Nyandeni	01 April 2026	31 March 2027	Health Facility Revitalization Grant	Health Facilities Management	-	-	1 800	-
Building/Structures	Infrastructure Improvements to Amadiba Clinic	Tender	Alfred Nzo (DC44)	Matatiele (EC441)	02 February 2023	30 April 2029	Health Facility Revitalization Grant	Health Facilities Management	-	-	1 000	-
Building/Structures	Infrastructure improvements to Cecilia Makiwane Hospital	Pre-feasibility	Buffalo City (BUF)	Buffalo City (BUF)	01 April 2026	31 March 2027	Health Facility Revitalization Grant	Regional Hospital	-	-	8 400	-
Building/Structures	Infrastructure Improvements to Health Care facilities Alfred Nzo District - Taylor Bequest Hospit	Design	Joe Gqabi (DC14)	Elundini (EC141)	01 April 2026	31 March 2029	Health Facility Revitalization Grant	Health Facilities Management	-	-	1 000	20 000
Building/Structures	Infrastructure Improvements to Health Care facilities Alfred Nzo District - Phase 2	Construction Started	All districts	All Locals	01 April 2026	31 March 2028	Health Facility Revitalization Grant	Health Facilities Management	-	-	1 500	-
Building/Structures	Infrastructure Improvements to Health Care facilities Alfred Nzo District G277:G282	Tender	All districts	All Locals	02 February 2023	30 April 2029	Health Facility Revitalization Grant	Health Facilities Management	-	-	10 000	-
Building/Structures	Infrastructure Improvements to Health Care facilities Amathole District - Phase 2	Construction Started	All districts	All Locals	01 April 2026	31 March 2028	Health Facility Revitalization Grant	Health Facilities Management	-	-	900	-
Building/Structures	Infrastructure Improvements to Health Care facilities Sarah Baartman District - Phase 2	Construction Started	All districts	All Locals	01 April 2026	31 March 2028	Health Facility Revitalization Grant	Health Facilities Management	-	-	1 400	3 000
Building/Structures	Infrastructure Improvements to Health Facilities: NMBM - Sub District A: NU 11 Clinic; Upgrade & Add	Design	All districts	All Locals	01 November 2023	31 March 2028	Equitable Share Capital	Health Facilities Management	36 000	-	12 000	500
Building/Structures	Infrastructure Improvements to ORATH Psychiatric Unit	Tender	Alfred Nzo	Umtzimvubu	02 February 2023	30 April 2029	Health Facility Revitalization Grant	Health Facilities Management	-	-	3 000	-
Building/Structures	Infrastructure Improvements to Primary Health Care facilities in 8 Districts	Tender	All districts	All Locals	13 July 2022	05 March 2027	Health Facility Revitalization Grant	Health Facilities Management	-	20 356	900	-
Building/Structures	Infrastructure Improvements to Tabankulu Clinic	Tender	Alfred Nzo	Ntbankulu	02 February 2023	30 April 2029	Health Facility Revitalization Grant	Health Facilities Management	-	-	11 000	-
Building/Structures	Infrastructure Improvements- Victoria Hospital	Design	Amatole	Raymond Mhlaba	01 September 2026	31 March 2027	Health Facility Revitalization Grant	Health Facilities Management	-	-	1 100	-
Building/Structures	Isilimela Hospital Upgrade Phase 1 - Refurbishment of Existing Staff Accommodation	Construction 26% - 50%	O.R. Tambo	Nyandeni	02 February 2015	30 September 2027	Health Facility Revitalization Grant	Health Facilities Management	30 150	-	2 000	-
Building/Structures	Isilimela Hospital Upgrade Phase 02	Feasibility	O.R. Tambo	Nyandeni	03 July 2017	07 June 2027	Equitable Share Capital	Health Facilities Management	25 000	-	4 000	-
Building/Structures	Jamestown Hospital - Refurbishments to the External & Internal Roof, Walls, Windows, Ceilings, floor	Pre-feasibility	Joe Gqabi	Walter Sisulu	02 May 2028	30 March 2029	Health Facility Revitalization Grant	District Health Services	-	-	2 700	-
Building/Structures	Jose Pearson TB Hospital - Improvements to existing buildings to accommodate the Clinical Services 1	Practical Completion	Nelson Mandela Bay Metro	Nelson Mandela Bay	19 July 2023	31 March 2028	Health Facility Revitalization Grant	Health Facilities Management	1 155	824	2 700	12 000
Building/Structures	K. Madlangozhi Clinic - New Security Fencing	Feasibility	Nelson Mandela Bay Metro	Nelson Mandela Bay	05 April 2027	31 March 2028	Health Facility Revitalization Grant	Health Facilities Management	-	-	1 500	-
Building/Structures	Komga Hospital-Health Professional accommodation	Tender	Amatole	Amahlathi	03 April 2017	31 July 2026	Equitable Share Capital	Health Facilities Management	25 000	790	1 500	-

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Type of infrastructure	Project name	IDMS Gates	District Municipality	Local Municipality	Project Duration		Source Of Funding	Budget Programme Name	Total project cost	Expenditure to date from previous years	MTEF Forward Estimates		
					Date: Start	Date: Finish					Total Available 2026/27	2027/28	2028/29
Building/Structures	Kubisi Clinic- Major Renovations to the Clinic	Pre-feasibility	Amatole	Amahlathi	03 April 2028	30 March 2029	Equitable Share Capital	Health Facilities Management	-	-	1 000	-	
Building/Structures	Lilitha College in Nelson Mandela Bay - installation of a security fence	Tender	Buffalo City	Buffalo City	01 April 2026	31 March 2028	Health Facility Revitalization Grant	Health Facilities Management	-	-	-	50	
Building/Structures	Madzikane Ka Zulu Memorial Hospital - Refurbishment and Renovations	Identified	Alfred Nzo	Umzimvubu	01 July 2024	05 December 2025	Health Facility Revitalization Grant	Health Facilities Management	-	-	-	500	
Building/Structures	Nessie Knight Hospital Phase 7 - Refurbishment of Existing Wards, Support buildings and Lilitha Coll	Construction 51% - 75%	O.R.Tambo	Mhlonlo	02 June 2025	30 March 2029	Health Facility Revitalization Grant	Health Facilities Management	105 000	66 257	-	6 900	
Building/Structures	Port Alfred Clinic - Rehabilitation, renovations and refurbishments Roof and external civil works	Tender	Sarah Baartman	Makana	15 January 2024	31 December 2026	Health Facility Revitalization Grant	District Health Services	8 200	-	-	5 430	
Building/Structures	Project Management Services HFRG	Construction 51% - 75%	All districts	All Locals	01 October 2018	31 March 2028	Health Facility Revitalization Grant	Health Facilities Management	129 000	483 788	-	5 000	
Building/Structures	Repairs and renovations of Miami hospital	Design	Joe Gqabi	Senqu	01 April 2026	31 March 2028	Health Facility Revitalization Grant	Health Facilities Management	-	-	-	15 000	
Building/Structures	Repairs and Renovations to EMS Bases in 8 District	Feasibility	All districts	All Locals	01 April 2023	31 March 2028	Equitable Share Capital	Health Facilities Management	33 775	-	-	8 000	
Building/Structures	Repairs and Renovations to EMS Bases in Amathole District	Pre-feasibility	All districts	All Locals	05 April 2027	30 March 2029	Equitable Share Capital	Emergency Medical Services	-	-	-	1 200	
Building/Structures	Repairs and Renovations to EMS Bases in Buffalo City Metro	Pre-feasibility	All districts	All Locals	03 April 2028	30 March 2029	Equitable Share Capital	Emergency Medical Services	-	-	-	1 200	
Building/Structures	Uitenhage Provincial Hospital - Phase 1: Repairs and renovations to roofs including roofs to ancilli	Design	Nelson Mandela Bay Metro	Nelson Mandela Bay	01 April 2024	31 March 2030	Health Facility Revitalization Grant	Provincial Hospital Services	-	-	-	3 000	
Building/Structures	Uitenhage Provincial Hospital - Phase 2: Trauma Unit Alterations	Design	Nelson Mandela Bay Metro	Nelson Mandela Bay	01 April 2024	31 March 2030	Equitable Share Capital	Provincial Hospital Services	-	-	-	500	
Building/Structures	Wilhelm Stahl Hospital (Middelburg) Refurbishment of Staff Accommodation	Pre-feasibility	Chris Hani	Inxuba Yethemba	02 March 2026	29 January 2027	Equitable Share Capital	Health Facilities Management	6 376	6 054	-	3 200	
Total Rehabilitation, Renovations & Refurbishment									1 808 471	1 156 859	263 666	255 875	216 195
4. Upgrading and Additions													
Building/Structures	Upgrading of Security in Livingstone Hospital	Stage 4: Design Documentation	Nelson Mandela Bay	Nelson Mandela Bay	2023-04-04	2027-11-06	Health Facility Revitalisation Grant	Programme 8	-	2 548	6 200	-	
Building/Structures	Thembisa Clinic Phase 1 - Temporary Clinic (Prefabricated structures)	Stage 5: Works	Buffalo City	Buffalo City	2023-12-01	2027-06-30	Equitable Share	Programme 8	6 907	7 714	450	-	
Building/Structures	Sir Henry Elliot Water and Sanitation Upgrade	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	2025-02-11	2028-03-31	Health Facility Revitalisation Grant	Programme 8	-	5 778	7 000	-	
Building/Structures	St Elizabeth Core Block - Phase 2 New ICU, high care, radiology, CSSD, operating theatres, OPD & pha	Stage 4: Design Documentation	O.R.Tambo	Inguza Hill	2013-02-01	2028-03-31	Equitable Share	Programme 8	-	-	11 700	-	
Building/Structures	St Barnabas Hospital - New Psychiatric Unit, Refurbishment and Renovation of Existing Staff Houses	Stage 5: Works	O.R.Tambo	Nyandeni	2015-01-30	2028-03-31	Health Facility Revitalisation Grant	Programme 8	179 696	185 549	5 000	6 900	
Building/Structures	Upgrading of Security in NMB- Phase 3	Stage 4: Design Documentation	Chris Hani	Enoch Mjijima	2025-11-13	2028-03-31	Health Facility Revitalisation Grant	Programme 8	-	-	500	-	
Building/Structures	Sir Henry Elliot Hospital - Renovations, Refurbishments and alterations.	Stage 5: Works			2021-04-01	2028-11-30	Health Facility Revitalisation Grant	Programme 8	-	-	-	10 000	

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Type of Infrastructure	Project name	IDMS Gates	District Municipality	Local Municipality	Project Duration Date: Start Date: Finish	Source Of Funding	Budget Programme Name	Total project cost	Expenditure to date from previous years	Total Available 2026/27	MTEF Forward Estimates	
											2027/28	2028/29
Building/Structures	Repairs and Renovations to Forensic Pathology Facilities, Litha Colleges in NMB and SBD Districts	Stage 4: Design Documentation	Chris Hani	Enoch Mjijima	2021-08-31 2028-03-31	Equitable Share	Programme 8	-	-	2 700	2 000	2 000
Building/Structures	ETS - Replacement of Kitchen Equipment	Stage 4: Design Documentation	Whole Province	Whole Province	2026-02-27 2029-03-31	Health Facility Revitalisation Grant	Programme 8	-	-	1 500	10 000	5 000
Building/Structures	Upgrading of Security in BCM -Phase 3	Stage 4: Design Documentation	Chris Hani	Enoch Mjijima	2025-11-13 2028-03-31	Health Facility Revitalisation Grant	Programme 8	-	-	500	-	-
Building/Structures	Livingstone PE Provincial Hospital - Moving of Tertiary Obstetric Services from Dora Nginza Hospital to Livingstone PE Provincial Hospital Ph 1	Stage 4: Design Documentation	Nelson Mandela	Nelson Mandela	2026-04-01 2029-03-30	Equitable Share	Programme 8	-	-	900	-	-
Building/Structures	Sierkspruit Town Clinic - Infrastructure Improvements, alterations and additions to accommodate pati	Stage 4: Design Documentation	Joe Gqabi	Senqu	2026-02-27 2029-03-30	Equitable Share	Programme 8	-	-	3 214	2 000	-
Building/Structures	St Bamabas Hospital Water and Sanitation Plant Upgrade	Stage 4: Design Documentation	O.R.Tambo	Nyandeni	2018-06-16 2028-03-31	Health Facility Revitalisation Grant	Programme 8	-	-	12 000	14 000	2 000
Building/Structures	Nishele Clinic - Modification, Extension and Additions	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	King Sabata Dalindyebo	2024-08-05 2027-12-31	Equitable Share	Programme 8	-	3 060	4 500	3 000	19 000
Building/Structures	St Barnabas Hospital - Upgrades & additions to Laundry Building	Stage 3: Design Development	O.R.Tambo	Nyandeni	2023-11-15 2027-07-31	Equitable Share	Programme 8	-	-	1 800	10 000	15 800
Building/Structures	Andries Vosloo Hospital - Roof Replacement	Stage 4: Design Documentation	Sarah Baartman	Blue Crane Route	2017-11-01 2029-03-31	Health Facility Revitalisation Grant	Programme 8	10 000	-	5 000	22 000	13 660
Building/Structures	Nyaniso CHC Phase 2: Construction of CHC and External Services.	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	Mataiele	2018-11-19 2028-03-31	Equitable Share	Programme 8	101 080	-	2 700	1 000	10 000
Building/Structures	Taylor Bequest Hospital: New 30 Bed Isolation Facility & Improvements to the Hospital	Stage 5: Works	Joe Gqabi	Elundini	2021-10-27 2028-03-31	Health Facility Revitalisation Grant	Programme 8	35 506	16 330	3 000	-	-
Building/Structures	Nelson Mandela Academic Hospital - New Oncology Building ES	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	2017-10-20 2027-08-31	Equitable Share	Programme 8	-	-	25 000	27 000	30 000
Building/Structures	Dora Nginza Hospital – Improvements to existing buildings Ph 3	Stage 4: Design Documentation	Nelson Mandela Bay	Nelson Mandela Bay	2023-04-01 2028-03-31	Health Facility Revitalisation Grant	Programme 8	64 861	21 799	23 000	23 000	4 000
Building/Structures	Upgrading of Security in Amathole-Phase 3	Stage 4: Design Documentation	Chris Hani	Enoch Mjijima	2025-12-02 2028-03-31	Health Facility Revitalisation Grant	Programme 8	-	-	500	-	-
Building/Structures	Nelson Mandela Academic Hospital- Construction of a Dental Laboratory	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	2023-12-04 2027-09-30	Health Facility Revitalisation Grant	Programme 8	11 750	9 335	800	-	-
Building/Structures	Upgrading of Security in OR Tambo -Phase 3	Stage 4: Design Documentation	Chris Hani	Enoch Mjijima	2025-11-13 2028-03-31	Health Facility Revitalisation Grant	Programme 8	-	-	500	-	-
Building/Structures	Upgrading of Security in Joe Gqabi-Phase 3	Stage 4: Design Documentation	Chris Hani	Enoch Mjijima	2025-11-13 2028-03-31	Health Facility Revitalisation Grant	Programme 8	-	-	500	-	-
Building/Structures	Upgrade of Kwazakhele CHC	Stage 4: Design Documentation	Nelson Mandela Bay	Nelson Mandela Bay	2022-10-20 2028-03-31	Equitable Share	Programme 8	8 825	299	4 500	-	-
Building/Structures	John Dube Clinic - Upgrades to the Existing Clinic	Stage 4: Design Documentation	Buffalo City	Buffalo City	2025-12-02 2029-03-30	Equitable Share	Programme 8	-	-	450	500	2 000
Building/Structures	Upgrading of Security in Chris Hani -Phase 3	Stage 4: Design Documentation	Chris Hani	Enoch Mjijima	2025-11-13 2028-03-31	Health Facility Revitalisation Grant	Programme 8	-	-	500	-	-

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Type of Infrastructure	Project name	IDMS Gates	District Municipality	Local Municipality	Project Duration Date: Start Date: Finish	Source Of Funding	Budget Programme Name	Total project cost	Expenditure to date from previous years	Total Available 2026/27	MTEF Forward Estimates	
											2027/28	2028/29
Building/Structures	Joubertina CHC - Upgrades & Additions (guardhouse & fence)	Stage 4: Design Documentation	Kou-Kamma	Sarah Baartman	2026-04-01 2028-03-31	Health Facility Revitalisation Grant	Programme 8	-	-	250	-	-
Building/Structures	Provision of Alternative Renewable Energy Supplies at Health Care Facilities in the Eastern Cape	Stage 5: Works	Chris Hani	Enoch Mqijima	2024-11-06 2028-03-31	Health Facility Revitalisation Grant	Programme 8	-	501	28 000	5 000	5 000
Building/Structures	Bedford Hospital - Upgrades and Additions	Stage 4: Design Documentation	Amatole	Raymond Mhlaba	2026-02-27 2029-03-30	Equitable Share	Programme 8	-	-	1 800	-	-
Building/Structures	Komani Hospital - Rehabilitation, renovations and refurbishments	Stage 4: Design Documentation	Chris Hani	Enoch Mqijima	1900-01-01 2026-04-30	Equitable Share	Programme 8	-	-	1 080	2 000	-
Building/Structures	Tower Hospital	Stage 2: Concept/ Feasibility	Amathole	Raymond Mhlaba	2022-05-09 2028-03-31	Health Facility Revitalisation Grant	Programme 8	37 933	18 599	6 000	25 000	-
Building/Structures	Steynsburg Hospital - Pharmacy Upgrade	Stage 4: Design Documentation	Joe Gqabi	Walter Sisulu	2017-08-21 2028-03-31	Health Facility Revitalisation Grant	Programme 8	4 339	1 963	8 500	4 000	-
Building/Structures	All Saints Hospital Kitchen and Laundry Refurbishments	Stage 2: Concept/ Feasibility	Chris Hani	Engcobo	2024-11-11 2028-01-31	Health Facility Revitalisation Grant	Programme 8	-	7 195	1 500	20 000	33 000
Building/Structures	Livingstone Hospital - Renovations To Cathlab and CSSD HFRG	Stage 4: Design Documentation	Nelson Mandela Bay	Nelson Mandela Bay	2017-09-01 2028-03-31	Health Facility Revitalisation Grant	Programme 8	43 832	4 381	250	-	-
Building/Structures	Lady Grey Hospital Phase 2 - Medium Term Intervention	Stage 5: Works	Joe Gqabi	Senqu	2023-04-03 2026-08-21	Health Facility Revitalisation Grant	Programme 8	99 678	11 193	19 000	15 000	5 800
Building/Structures	Fort England Psychiatric Hospital CCTV & Security Upgrades	Stage 4: Design Documentation	Sarah Baartman	Makanda	2026-02-27 2028-04-01	Health Facility Revitalisation Grant	Programme 8	-	-	1 484	-	-
Building/Structures	Elizabeth Donkin Hospital - Minor Electrical Reticulation Upgrades and metal works to passages C & E	Stage 4: Design Documentation	Nelson Mandela	Nelson Mandela	2026-02-27 2029-03-31	Equitable Share	Programme 8	-	-	585	17 000	20 000
Building/Structures	ICT Fixed Infrastructure:Upgrades to PHC in support of electronic medico records management	Stage 5: Works	Chris Hani	Enoch Mqijima	2024-11-01 2026-06-30	Health Facility Revitalisation Grant	Programme 8	-	-	5 000	-	-
Building/Structures	Empiweni Hospital - Electrical and mechanical renovations to Themba Ward	Stage 4: Design Documentation	Buffalo City	Buffalo City	2026-02-27 2029-03-31	Equitable Share	Programme 8	-	-	703	2 700	20 000
Building/Structures	Frere Orthopaedics - Upgrades	Stage 4: Design Documentation	Buffalo City	Buffalo City	2025-12-02 2027-03-31	Health Facility Revitalisation Grant	Programme 8	-	-	7 000	37 000	55 000
Building/Structures	Empilweni Hospital - General building renovations to Themba Ward	Stage 4: Design Documentation	Buffalo City	Buffalo City	2026-02-27 2029-03-31	Equitable Share	Programme 8	-	-	894	17 000	20 000
Building/Structures	Ndofela Clinic Phase 2 - Upgrade and Additions to the Clinic	Stage 3: Design Development	Joe Gqabi	Senqu	2017-07-04 2027-11-30	Health Facility Revitalisation Grant	Programme 8	10 980	4 538	1 000	15 000	20 000
Building/Structures	Humansdorp Hospital Phase 1: Expansion of maternity services and casualty at Humansdorp Hospital"	Sarah Baartman	Sarah Baartman	Kouga	2025-12-02 2029-03-31	Equitable Share	Programme 8	-	-	900	10 000	1 500
Building/Structures	Ex-Mine Workers Occupation Health Centres	Stage 2: Concept/ Feasibility	Chris Hani	Enoch Mqijima	1900-01-01 2027-06-30	Equitable Share	Programme 8	-	-	450	800	5 000
Building/Structures	Tanga Clinic: Repairs and Renovations	Stage 4: Design Documentation	Amathole	Mnquma	2023-06-26 2028-03-31	Health Facility Revitalisation Grant	Programme 8	-	-	500	18 000	2 000
Building/Structures	Kwazakhele CHC - Phase 1: Emergency Minor Maintenance, Security & External Works	Stage 4: Design Documentation	Nelson Mandela Bay	Nelson Mandela Bay	2025-04-01 2027-03-31	Health Facility Revitalisation Grant	Programme 8	-	-	6 500	-	-
Building/Structures	Upgrading of Security in Alfred Nzo-Phase 3	Stage 4: Design Documentation	Chris Hani	Enoch Mqijima	2025-11-13 2028-03-31	Health Facility Revitalisation Grant	Programme 8	-	-	500	-	-

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Type of Infrastructure	Project name	IDMS Gates	District Municipality	Local Municipality	Project Duration Date: Start Date: Finish	Source Of Funding	Budget Programme Name	Total project cost	Expenditure to date from previous years	Total Available 2026/27	MTEF Forward Estimates					
											2027/28	2028/29				
Building/Structures	Dora Nginza Hospital - Improvements to existing buildings - Phase 2: Repairs, Renovations	Stage 4: Design Documentation	Nelson Mandela	Nelson mandela	2025-12-02 2030-11-30	Equitable Share	Programme 8	-	-	273	1 500	13 000				
Building/Structures	All Saints Hospital: Water Treatment and Sanitation Plant Upgrade	Stage 5: Works	Chris Hani	Engcobo	2022-02-08 2028-03-31	Health Facility Revitalisation Grant	Programme 8	57 543	61 264	5 000	-	-				
Building/Structures	Nelson Mandela Academic Hospital - New Oncology Building	Stage 5: Works	O.R. Tambo	King Sabata Dalindyebo	2017-10-20 2027-08-31	Health Facility Revitalisation Grant	Programme 8	416 282	134 492	30 089	-	-				
Building/Structures	Cecelia Makiwane Hospital - Refurbishments Cerebral Palsy, Family Med, Mental Health & Nurse TU	Stage 4: Design Documentation	Buffalo City	Buffalo City	2022-10-11 2029-03-29	Health Facility Revitalisation Grant	Programme 8	-	17 896	28 900	5 400	-				
Building/Structures	Taylor Beaufort Hospital (Mount Fletcher) - Water Supply Upgrade	Stage 5: Works	Joe Gqabi	Elundini	2024-08-08 2027-10-30	Equitable Share	Programme 8	3 808	9 527	1 900	-	-				
Building/Structures	Repairs and Renovations to Forensic Pathology Facilities, Litha Colleges in NMB and SBD Districts	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	2021-08-31 2028-03-31	Health Facility Revitalisation Grant	Programme 8	-	8 369	-	-	-				
Building/Structures	Fort Beaufort Hospital- Upgrading of the Hospital	Stage 4: Design Documentation	Amathole	Raymond Mhlaba	2021-08-31 2028-03-31	Equitable Share	Programme 8	-	-	450	1 000	5 000				
Building/Structures	Livingstone Hospital - Repairs Renovations and Refurbishment of A & E Holding Area	Stage 4: Design Documentation	Nelson Mandela	Nelson Mandela	2026-02-27 2028-03-31	Health Facility Revitalisation Grant	Programme 8	-	-	1 826	50 000	100 000				
Building/Structures	Taylor Beaufort Hospital MF - Staff Accommodation Additions & upgrades to services buildings.	Stage 4: Design Documentation	Joe Gqabi	Elundini	2017-04-01 2027-05-31	Health Facility Revitalisation Grant	Programme 8	183 161	-	300	29 827	43 461				
Building/Structures	Empiweni Hospital - Improvements to existing buildings to accommodate the District Hospital Clinic	Stage 5: Works	Nelson Mandela	Nelson mandela	2022-08-01 2029-03-31	Equitable Share	Programme 8	-	-	450	1 500	5 000				
Building/Structures	Madwaleni Hospital: Upgrading of the Hospital	Stage 5: Works	Amathole	Mbhashe	2023-05-15 2028-05-01	Health Facility Revitalisation Grant	Programme 8	668 963	194 546	70 000	120 900	210 000				
Building/Structures	Upgrading of Security in Sarah Baartman -Phase 3	Stage 5: Works	Chris Hani	Enoch Mgijima	2025-11-13 2028-03-31	Health Facility Revitalisation Grant	Programme 8	-	-	500	-	-				
Building/Structures	Ugie Clinic Phase 1 - Construction of Temporary Park Home Structures	Stage 5: Works	Joe Gqabi	Elundini	2018-10-01 2027-09-30	Health Facility Revitalisation Grant	Programme 8	5 188	1 525	4 000	-	-				
Building/Structures	Frere Hospital Extension of the Orthopaedic theatre	Stage 4: Design Documentation	Buffalo City	Buffalo City	2017-10-06 2027-08-31	Health Facility Revitalisation Grant	Programme 8	-	3 280	-	-	-				
Building/Structures	Frere Hospital - Maternity Ward Completion Contracts	Stage 2: Concept/ Feasibility	Buffalo City	Buffalo City	2025-04-01 2029-03-30	Equitable Share	Programme 8	-	-	8 000	35 000	10 000				
Building/Structures	St Patricks Hospital - Upgrading and additions Laundry and Mental Health	Stage 2: Concept/ Feasibility	OR Tambo	OR Tambo	01 January 2000 2027-03-31	Equitable Share	Programme 8	-	-	450	-	-				
Building/Structures	St Lucys - Revitalisation of Existing Hospital (Phase 2)	Stage 2: Concept/ Feasibility	O.R. Tambo	Mhlontlo	2015-08-21 2027-06-30	Equitable Share	Programme 8	-	8 965	4 500	3 000	5 000				
Building/Structures	Elizabeth Donkin Hospital - Repairs, Renovations & Refurbishment of Passages C & E	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	Port Elizabeth	2026-02-27 2029-03-31	Equitable Share	Programme 8	-	-	993	17 000	20 000				
Total Upgrades and Additions												2 280 068	902 340	373 941	585 027	702 221
5. Non-Infrastructure																
Building/Structures	Conditional Assessments to all Ideal Clinics - Joe Gqabi	Stage 5: Works	Joe Gqabi	Various	2020-11-09 2028-03-31	Equitable Share	Programme 8	-	3 892	2 356	2 800	-				

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Type of infrastructure	Project name	IDMS Gates	District Municipality	Local Municipality	Project Duration Date: Start Date: Finish	Source Of Funding	Budget Programme Name	Total project cost	Expenditure to date from previous years	Total Available 2026/27	MTEF Forward Estimates	
											2027/28	2028/29
Building/Structures	Madwaleni Hospital - Upgrades and additions to theatres, maternity, pharmacy.- Procurement of Furni	Stage 4: Design Documentation	Amathole	Mbashe	2020-11-09 2028-03-31	Health Facility Revitalisation Grant	Programme 8	-	-	1 500	7 000	8 000
Building/Structures	HT Commissioning - EMS BASE PORT ELIZABETH	Stage 5: Works	Sarah Baartman	Nelson Mandela Bay	2022-04-01 2027-04-30	Health Facility Revitalisation Grant	Programme 8	-	-	10 000	-	-
Building/Structures	HT - Commissioning-Cecilia Makiwane Hospital Phase 1;	Stage 5: Works	Amathole	Buffalo City Metro	2026-02-27 2027-03-31	Health Facility Revitalisation Grant	Programme 8	-	-	3 400	-	-
Building/Structures	Medical Gas Systems Upgrade in OR Tambo Health Facilities	Stage 4: Design Documentation	OR Tambo	Various	2018-04-01 2028-03-31	Equitable Share	Programme 8	-	1 082	-	-	-
Building/Structures	HT Commissioning - Nessie Knight Hospital (Phase 3)	Stage 5: Works	O.R. Tambo	Mhlonlo	2018-06-13 2028-03-31	Health Facility Revitalisation Grant	Programme 8	-	-	5 000	-	-
Building/Structures	HT Commissioning for Sarah Baartman Ideal Clinics and CHCs	Stage 5: Works	Sarah Baartman	Various	2018-05-09 2028-03-31	Equitable Share	Programme 8	-	646	2 700	2 650	2 310
Machinery and Equipment	Radiology Equipment 2026_27	Stage 4: Design Documentation	Various	Various	2025-04-01 2028-03-31	Health Facility Revitalisation Grant	Programme 8	-	-	21 000	-	-
Building/Structures	HT - Commissioning Ugte Clinic Phase 1 : Construction of Temporary Structures	Stage 5: Works	Joe Gqabi	Elundini	2026-02-27 2027-03-31	Health Facility Revitalisation Grant	Programme 1 - Administration	-	-	1 000	-	-
Admin	Health Technology - COE - Clinical Engineering Services	Stage 4: Design Documentation	Various	Various	2017-04-01 2028-03-31	Equitable Share	Programme 8	-	6 028	900	3 000	3 000
Building/Structures	Conditional Assessments to all Health Facilities - Buffalo City	Stage 5: Works	Buffalo City Metro	Various	2021-07-21 2028-03-31	Equitable Share	Programme 8	11 155	585	900	1 300	1 000
Building/Structures	HT Commissioning for Nelson Mandela Metro Ideal Clinics and CHCs	Stage 5: Works	Sarah Baartman	Various	2018-05-09 2028-03-31	Equitable Share	Programme 8	-	9 574	2 700	2 650	2 310
Building/Structures	Conditional Assessments to all Health Facilities - Joe Gqabi	Stage 5: Works	Joe Gqabi	Various	2021-07-21 2028-03-31	Equitable Share	Programme 8	-	6 608	1 233	500	500
Building/Structures	HT - SS Gida Hospital - Commissioning of Renovations & refurbishments	Stage 5: Works	Amathole	Amathlathi	2023-08-09 2027-03-31	Health Facility Revitalisation Grant	Programme 8	-	-	2 000	-	-
Building/Structures	HT - Commissioning Nelson Mandela Academic Hospital- Oncology	Stage 5: Works	Sarah Baartman	Nelson Mandela Bay	2026-02-27 2027-03-31	Health Facility Revitalisation Grant	Programme 1 - Administration	-	-	70 168	-	-
Building/Structures	HT - St Barnabas Hospital - Mental Health Unit - Commissioning and Recommissioning	Stage 5: Works	O.R. Tambo	Nyandeni	2020-11-09 2028-02-29	Health Facility Revitalisation Grant	Programme 8	-	-	4 000	-	-
Goods and Services	PMU Program Management Services	Stage 5: Works			2024-04-16 2029-03-30	Health Facility Revitalisation Grant	Programme 8	-	74 413	15 787	25 817	5 783
Building/Structures	Electricification and water connections - Amathole	Stage 5: Works	Amathole	Various	2018-10-01 2027-12-31	Equitable Share	Programme 8	-	1 377	450	300	700
Machinery and Equipment	Radiology Equipment 2027_28		Various	Various	2026-04-01 2029-03-31	Health Facility Revitalisation Grant	Programme 8	-	-	-	10 000	14 000
Building/Structures	HT Commissioning for Alfred Nzo Ideal Clinics and CHCs	Stage 5: Works	Alfred Nzo	Various	2018-05-07 2028-03-31	Equitable Share	Programme 8	-	6 685	2 700	2 650	2 310
Building/Structures	Conditional Assessments to all Health Facilities - Chris Hani	Stage 5: Works	Chris Hani	Various	2021-07-21 2028-03-31	Equitable Share	Programme 8	-	8 088	2 100	2 000	2 090
Building/Structures	Conditional Assessments to all Health Facilities - Amathole	Stage 5: Works	Amathole	Various	2021-07-21 2028-03-31	Equitable Share	Programme 8	-	14 896	3 300	2 800	2 800
Good and services	EPWP-COE	Stage 5: Works	Buffalo City	Buffalo City	2026-02-27 2027-03-31	EPWP	Programme 8	-	-	1 704	-	-
Building/Structures	Health Technology - Clinical Engineering Management Services	Stage 2: Concept/ Feasibility	Various	Various	2017-04-01 2028-03-31	Equitable Share	Programme 8	-	18 553	900	3 000	2 500
Building/Structures	Conditional Assessments to all Health Facilities Sarah Baartman	Stage 5: Works	Sarah Baartman	Various	2021-07-21 2028-03-31	Equitable Share	Programme 8	-	2 300	1 357	2 000	2 090

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Type of infrastructure	Project name	IDMS Gates	District Municipality	Local Municipality	Project Duration		Source Of Funding	Budget Programme Name	Total project cost	Expenditure to date from previous years	Total Available 2026/27	MTEF Forward Estimates	
					Date: Start	Date: Finish						2027/28	2028/29
Building/Structures	EPWP-Protective Clothing	N/A	N/A	N/A	2026-02-27	2027-03-31	EPWP	Programme 8	-	-	28	-	-
Building/Structures	HT - Commissioning of Nelson Mandela Academic Hospital- Construction of a Dental Laboratory	Stage 2: Concept/ Feasibility	O.R.Tambo	King Sabata Dalindyebo	2025-12-02	2027-03-31	Health Facility Revitalisation Grant	Programme 8	-	-	5 000	-	-
Building/Structures	Replacement of Laundrycold room and mortuary Equipment	Stage 5: Works	Various	Various	2022-07-01	2028-03-31	Health Facility Revitalisation Grant	Programme 8	-	-	20 000	-	-
Building/Structures	Health Technology - Existing Hospitals: Commissioning and Re-commissioning	Stage 5: Works	Various	Various	2017-04-01	2028-03-31	Equitable Share	Programme 8	-	268 152	21 600	21 200	18 480
Building/Structures	Electrification and water connections - Chris Hani	Stage 5: Works	Chris Hani	Various	2018-04-16	2028-03-31	Equitable Share	Programme 8	-	2 982	450	300	700
Building/Structures	Electrification and water connections - Joe Gqabi	Stage 5: Works	Joe Gqabi	Various	2018-10-01	2029-03-30	Equitable Share	Programme 8	-	-	450	300	700
Building/Structures	Replacement of electrical equipment, incl transformers, MV switchgear and standby generators HFRG	Stage 3: Design Development	Various	Various	2022-07-01	2028-03-31	Health Facility Revitalisation Grant	Programme 8	-	8 255	10 000	-	-
Building/Structures	HT Commissioning for OR Tambo Ideal Clinics and CHCs	Stage 5: Works	OR Tambo	Various	2018-05-09	2028-03-31	Equitable Share	Programme 8	-	2 592	2 700	2 650	2 310
Building/Structures	HT Commissioning - Balfour Clinic	Stage 3: Design Development	Amathole	Raymond Mhlaba	2022-07-01	2028-03-31	Health Facility Revitalisation Grant	Programme 8	-	-	3 000	1 000	-
Building/Structures	Expanded Public Works Programme EC	Stage 5: Works	Chris Hani	Various	2017-04-01	2027-03-31	EPWP	Programme 8	-	-	120	-	-
Admin	Office Capacitation - COE HFRG	Stage 5: Works	N/A	N/A	2018-04-01	2028-03-31	Health Facility Revitalisation Grant	Programme 8	-	233 107	47 500	49 590	51 620
Building/Structures	Electrification and water connections - OR Tambo	Stage 5: Works	Chris Hani	Various	2018-10-01	2028-03-31	Equitable Share	Programme 8	-	3 095	450	300	700
Building/Structures	Conditional Assessments to all Health Facilities - Alfred Nzo	Stage 5: Works	Chris Hani	Various	2021-07-21	2028-03-31	Equitable Share	Programme 8	-	25 663	2 070	2 800	2 800
Building/Structures	Conditional Assessments to all ideal clinics Sarah Baartman	Stage 5: Works	Sarah Baartman	Various	2020-11-09	2028-03-31	Equitable Share	Programme 8	-	-	2 245	2 000	2 090
Building/Structures	HT Commissioning for Buffalo City Metro Ideal clinics and CHCs	Stage 5: Works	Buffalo City Metro	Various	2018-04-01	2028-03-31	Equitable Share	Programme 8	-	1 581	2 700	2 650	2 310
Building/Structures	HT - Commissioning -Dora Nginza Hospital - Improvements to existing buildings, - Phase 3	Stage 5: Works	Sarah Baartman	Nelson Mandela Bay	2026-02-27	2027-03-31	Health Facility Revitalisation Grant	Programme 1 - Administration	-	-	1 000	-	-
Building/Structures	New Radiology equipment for Buffalo City Metro Health Facilities	Stage 4: Design Documentation	Amathole	Buffalo City Metro	2020-11-16	2028-03-31	Equitable Share	Programme 8	-	16 481	21 600	10 000	9 000
Building/Structures	Conditional Assessments to all Ideal Clinics - Amathole	Stage 5: Works	Amathole	Amathole	2021-07-20	2028-03-31	Equitable Share	Programme 8	-	2 282	1 628	1 400	1 500
Building/Structures	HT - Taylor Bequest Hospital Mt Fletcher - Commissioning of staff accommodation	Stage 2: Concept/ Feasibility	Joe Gqabi	Elundini	2023-08-01	2028-03-31	Health Facility Revitalisation Grant	Programme 8	-	1 333	2 000	-	-
Building/Structures	Conditional Assessments to all Health Facilities - OR Tambo	Stage 5: Works	OR Tambo	Various	2021-07-21	2028-03-31	Equitable Share	Programme 8	-	16 356	3 527	3 500	2 090
Building/Structures	Conditional Assessments to all Ideal Clinics - Alfred Nzo	Stage 2: Concept/ Feasibility	Alfred Nzo	Various	2020-11-09	2027-03-31	Equitable Share	Programme 8	-	-	4 500	2 800	2 900
Building/Structures	Electrification and water connections - Alfred Nzo	Stage 5: Works	Alfred Nzo	Various	2018-10-01	2028-03-31	Equitable Share	Programme 8	-	6 094	450	300	700
Machinery and Equipment	Office Capacitation - Machinery and Equipment	Stage 5: Works	Head Office	Various	2018-04-01	2028-03-31	Health Facility Revitalisation Grant	Programme 8	-	27 696	6 300	6 530	6 800
Building/Structures	HT - Commissioning - Lady Grey	Stage 5: Works	Joe Gqabi	Senqu L M	2026-02-27	2027-03-31	Health Facility Revitalisation Grant	Programme 1 - Administration	-	-	4 000	-	-
Building/Structures	Conditional Assessments to all Ideal Clinics - OR Tambo	Stage 5: Works	OR Tambo	Various	2021-07-21	2028-03-31	Equitable Share	Programme 8	-	-	2 356	2 000	2 090

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Type of Infrastructure	Project name	IDMS Gates	District Municipality	Local Municipality	Project Duration		Source Of Funding	Budget Programme Name	Total project cost	Expenditure to date from previous years	Total Available 2026/27	MTEF Forward Estimates	
					Date: Start	Date: Finish						2027/28	2028/29
Good and Services	Project Management Services Equitable Share	Head Office	Buffalo City	Various	2018-10-01	2028-03-31	Equitable Share	Programme 8	-	-	4 500	2 000	7 445
Building/Structures	Conditional Assessments to all Ideal Clinics - Buffalo City	Stage 2: Concept/ Feasibility	Buffalo City	Various	2020-11-09	2028-03-31	Equitable Share	Programme 8	-	-	1 628	1 400	1 500
Building/Structures	Conditional Assessments to all Ideal Clinics - Chris Hani	Stage 5: Works	Chris Hani	Various	2020-11-09	2028-03-31	Equitable Share	Programme 8	-	-	3 256	2 000	2 090
Building/Structures	HT Commissioning for Joe Gqabi Ideal clinics and CHCs	Stage 5: Works	Joe Gqabi	Various	2018-05-09	2028-03-31	Equitable Share	Programme 8	-	1 869	2 700	2 650	2 310
Building/Structures	HT Commissioning for Chris Hani Ideal Clinics and CHCs	Stage 5: Works	Chris Hani	Various	2018-05-07	2028-03-31	Equitable Share	Programme 8	-	1 952	2 700	2 650	2 310
Building/Structures	HT Commissioning for Amathole Ideal clinics and CHCs	Stage 5: Works	Amathole	Various	2018-05-09	2028-03-31	Equitable Share	Programme 8	-	171	2 700	2 650	2 310
Good and Services	Office Capacitation - Goods and Services HFRG	Stage 5: Works	Head Office	Various	2018-04-01	2028-03-31	Health Facility Revitalisation Grant	Programme 8	-	43 040	5 800	6 050	6 300
Total Non Infrastructure									11 155	851 227	346 113	197 187	180 448
Total : Health									4 245 084	5 394 141	1 724 418	1 667 934	1 738 816

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

R thousand	Annual cost of project			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	Outcome 2023/24	2024/25				2026/27	2027/28	2028/29	
Projects signed in terms of Treasury Regulation 16	7 883	10 870	11 358	11 867	11 867	11 867	-	-	-	(100.0)
PPP unitary charge ¹	6 275	9 191	9 604	10 034	10 034	10 034	-	-	-	(100.0)
of which:										
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-	-
for services provided by the operator	-	-	-	-	-	-	-	-	-	-
Advisory fees ²	-	-	-	-	-	-	-	-	-	-
Project monitoring cost ³	1 608	1 679	1 754	1 833	1 833	1 833	-	-	-	(100.0)
Revenue generated (if applicable) ⁴	-	-	-	-	-	-	-	-	-	-
Contingent liabilities (information) ⁵	-	-	-	-	-	-	-	-	-	-
Projects in preparation, registered in terms of Treasury Regulation 16*	5 069	-	5 530	-	-	5 778	-	-	-	(100.0)
Advisory fees	5 069	-	5 530	5 778	5 778	5 778	-	-	-	(100.0)
Project team cost	-	-	-	-	-	-	-	-	-	-
Site acquisition	-	-	-	-	-	-	-	-	-	-
Capital payment (where applicable) ⁶	-	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-	-
Total	12 952	10 870	16 888	11 867	11 867	17 645	-	-	-	(100.0)

* Only projects that have received Treasury Approval

Table B.9 Summary of departmental payments and estimates by district and local municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Buffalo City	4 123 038	4 167 769	4 007 232	4 762 845	4 762 845	4 762 845	4 377 609	4 574 601	4 780 458	-
Nelson Mandela Bay	5 792 027	4 884 767	5 066 781	5 132 901	5 132 901	5 132 901	5 244 109	5 297 064	4 933 087	2.2
Sarah Baartman District Municipality	1 859 654	1 911 409	1 934 604	1 899 943	1 899 943	1 899 943	2 114 585	2 209 742	2 309 180	11.3
Dr Beyers Naude	465 813	465 586	486 341	454 192	454 192	454 192	531 768	555 698	580 704	17.1
Blue Crane Route	411 264	465 586	486 341	440 924	440 924	440 924	531 768	555 698	580 704	20.6
Makana	560 638	559 823	584 960	611 283	611 283	611 283	639 402	668 175	698 243	4.6
Ndlambe	-	-	-	-	-	-	-	-	-	-
Sundays River Valley	-	-	-	-	-	-	-	-	-	-
Kouga	388 222	377 745	342 826	357 872	357 872	357 872	374 334	391 179	408 782	4.6
Kou-Kamma	33 717	42 669	34 136	35 672	35 672	35 672	37 313	38 992	40 747	4.6
Amatole District Municipality	6 612 302	2 575 629	2 875 903	2 949 266	2 949 266	2 949 266	3 235 283	3 380 871	3 533 010	9.7
Mbashe	287 244	531 762	346 658	362 257	362 257	362 257	378 921	395 972	413 791	4.6
Mnquma	476 713	486 005	507 827	510 679	510 679	510 679	555 090	580 069	606 172	8.7
Great Kei	20	20	21	22	22	22	23	24	25	4.6
Amahlathi	969 356	569 944	1 013 495	1 059 102	1 059 102	1 059 102	1 107 820	1 157 672	1 209 767	4.6
Ngqushwa	24 952	24 916	27 291	27 206	27 206	27 206	28 458	29 739	31 077	4.6
Raymond Mhlaba	4 854 017	962 982	980 611	990 000	990 000	990 000	1 164 971	1 217 395	1 272 178	17.7
Chris Hani District Municipality	1 717 301	2 653 306	2 541 366	2 516 314	2 516 314	2 516 314	2 224 123	2 324 209	2 428 799	-
Inxuba Yethemba	254 997	664 626	267 024	278 032	278 032	278 032	290 821	303 908	317 584	4.6
Intsika Yethu	206 485	209 833	320 247	328 713	328 713	328 713	343 834	359 907	375 476	4.6
Emalahleni	233 595	237 873	248 554	259 739	259 739	259 739	271 687	283 913	296 689	4.6
Engcobo	534 931	371 741	568 632	580 405	580 405	580 405	617 563	645 353	674 394	6.4
Sakhisizwe	216 903	199 237	208 183	217 551	217 551	217 551	227 558	237 798	248 499	4.6
Enoch Mgijima	270 389	969 996	928 726	851 874	851 874	851 874	472 660	493 930	516 157	44.5
Joe Gqabi District Municipality	702 169	761 874	991 336	1 036 077	1 036 077	1 036 077	1 083 736	1 132 504	1 183 467	4.6
Elundini	271 463	337 161	421 634	440 607	440 607	440 607	460 875	481 614	503 287	4.6
Senqu	354 228	348 345	489 905	512 082	512 082	512 082	535 638	559 742	584 930	4.6
Walter Sisulu	76 479	76 368	79 797	83 388	83 388	83 388	87 223	91 148	95 250	4.6
O.R. Tambo District Municipality	4 753 934	5 767 937	5 160 402	5 290 568	5 290 568	5 248 459	6 113 356	6 088 457	6 362 438	16.5
Ngquzha Hill	835 511	834 296	987 776	998 000	998 000	998 000	1 079 709	1 128 296	1 179 069	8.2
Port St Johns	2 997	2 993	3 127	3 268	3 268	3 268	3 419	3 573	3 734	4.6
Nyandeni	617 560	616 662	663 974	673 347	673 347	673 347	704 320	736 014	769 135	4.6
Mhlonfo	699 357	713 513	646 288	675 371	675 371	675 371	706 438	738 228	771 448	4.6
King Sabata Dalindyebo	2 598 509	3 600 473	2 859 237	2 940 582	2 940 582	2 898 473	3 619 470	3 482 346	3 639 052	24.9
Alfred Nzo District Municipality	1 899 638	1 970 385	2 082 651	2 390 866	2 390 866	2 506 123	2 086 051	2 178 606	2 271 642	-
Matatiele	303 523	303 082	340 252	350 180	350 180	350 180	332 958	347 941	363 598	4.9
Unzimvubu	806 924	897 405	853 465	875 818	875 818	875 818	916 102	956 009	994 028	4.6
Mbizana	787 374	767 802	886 744	1 162 580	1 162 580	1 277 837	834 597	872 154	911 401	34.7
Ntabankulu	1 818	2 096	2 190	2 288	2 288	2 288	2 394	2 502	2 615	4.6
District Municipalities	-	-	-	-	-	-	-	-	-	-
Sarah Baartman District Municipality	-	-	-	-	-	-	-	-	-	-
Amatole District Municipality	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
Unallocated	656 355	4 433 737	5 648 931	5 673 902	6 636 889	6 733 135	6 504 475	6 776 443	7 071 751	3.4
Total transfers to municipalities	28 116 419	29 126 813	30 309 206	31 652 682	32 615 669	32 785 063	32 983 327	33 962 497	34 873 832	0.6

END OF EPRE



