

Vote 03
Department of Health

Department of Health	Vote 03
To be appropriated by Vote in 2026/27	R 18 227 068 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Health
Administrating Department	Department of Health
Accounting Officer	Superintendent General for Health

1. Overview

Vision

A long and healthy life for all communities of the North West Province.

Mission

To render accessible, equitable, integrated quality and client orientated health care services, in line with all approved protocols and principles that govern the health sector nationally and internationally

Values

In rendering such services, we shall observe values contained in the following:

Batho Pele Principles

- Consultation;
- Service standards;
- Access;
- Courtesy;
- Information;
- Openness and transparency;
- Redress; and
- Value for money.

Patients' Rights Charter

- A Healthy and safe environment
- Participation in decision making
- Access to Healthcare
- Knowledge of one's health insurance / medical aid scheme
- Choice of Health Services
- Be treated by a named health care provider

- Confidentiality and privacy
- Informed consent
- Refusal of treatment
- Be referred for a second opinion
- Continuity of care
- Complain about health services

Children's Rights Charter

- All children should be cared for when sick
- Handicapped children have the right to special treatment

Women's Charter

- Protection of mother and child through maternity homes, welfare clinics

Disability Rights Charter

- Health and rehabilitation services shall be effective, accessible, and affordable to all disabled people;
- Disabled children shall have the right to be treated with respect and dignity and shall be provided with equal opportunities to enable them to reach their full potential in life; and
- All disabled women shall be treated with respect and dignity.

Strategic Goals

National Development Plan 2030

The National Development Plan (Chapter 10) has outlined 9 goals for the health system that it must reach by 2030. The NDP goals are best described using conventional public health logic framework. The overarching goal that measures impact is "Average male and female life expectancy at birth increases to at least 70 years". The next 4 goals measure health outcomes, requiring the health system to reduce premature mortality and morbidity. The last four (4) goals are tracking the health system that essentially measures inputs and processes to derive outcomes. By 2030, South Africa should have:

- Improvement in evidence based preventative and therapeutic intervention for HIV.
- Progressively improved TB prevention and cure.
- Maternal Mortality <100 per 100 000 live births, child mortality <30 per 1000 live births, infant mortality <20 per 1000 live births.
- Reduce prevalence of non-communicable chronic diseases by 28 per cent.

- Reduced injury, accidents and violence by 50 per cent from 2010 levels.
- Strengthening District Health system.
- Primary healthcare teams provide care to families and communities.
- Universal health care coverage.
- Filled posts with skilled, committed and competent individuals.
- Sustainable Development Goals.

NDP Goals 2030	SDG Goals 2030
Tuberculosis (TB) prevention and cure progressively improved	End the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases.
Maternal, infant and child mortality reduced	<p>Reduce the global maternal mortality ratio to a target of less than 70 per 100 000 live births.</p> <p>End preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1 000 live births and under-5 mortality to at least as low as 25 per 1 000 live births.</p>
Prevalence of Non-Communicable Diseases reduced	<p>Reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol</p> <p>Strengthen the implementation of the World Health Organization Framework Convention on Tobacco Control in all countries, as appropriate.</p>
Injury, accidents, and violence reduced by 50 per cent from 2010 levels.	By 2030, the number of global deaths and injuries from road traffic accidents.
Health systems reforms completed.	Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all.

NDP Goals 2030	SDG Goals 2030
Primary health care teams deployed to provide care to families and communities.	Ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes.
Universal health coverage achieved.	Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all.
Posts filled with skilled, committed, and competent individuals.	Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing States.

Other Departmental specific priorities are listed below: -

District Health Services (DHS)

As a mechanism to improve District Health Services, the department will continue implementing Primary Health Care (PHC) re-engineering. The re-engineering of Primary Health care aims to increase access of health services and to improve the quality of health services in general.

In ensuring effective implementation and monitoring, the department established Ward Based Outreach Teams to strengthen school health and District Based Clinical Specialist Teams to reach out to families, greater emphasis is on disease prevention, health promotion and community participation with the main goal of improving health outcomes.

Complementary to PHC re-engineering, is the Ideal clinic programme which has now been introduced to systematically improve PHC facilities and the quality of care they provide.

Primary Health Care (PHC) re-engineering is a national priority programme for health service delivery improvement. Ward-based Primary Health Care Outreach Teams (WBPHCOT) renders home based and community services by Community Health Workers. To strengthen interventions addressing the social determinants of health and to enhance the work of ward-based outreach teams and community health workers, the Department will automate household-level data collection.

From the coming year, we will implement comprehensive household profiling that integrates social, demographic, and epidemiological data, enabling more agile, targeted, and responsive service.

In 2026/27, the department plans to expedite and strengthen implementation of NHI by optimization of the Health Patient Records System (HPRS) in all facilities, introduction and or rollout of the Electronic Medical Records to replace paper based records, completing geospatial mapping of service providers and communities in the selected sub district (Mafikeng Local Municipality) that is implementing the Proof of Concept for Contracting Unit for Primary Care (CUP).

Mobile health clinics enables provision of comprehensive primary health care directly to remote and underserved communities who live far from facilities or outside coverage zones. This strategy is critical to ensure expanded geographic access to far flung areas towards the achievement of Universal Health Care Coverage. The department has set aside funds for the procurement of Mobile Health facilities that will ensure that geographic, financial, and infrastructural barriers while strengthening continuity of care and equity, the core principles of UHC.

Persistent challenges in laboratory and blood services including inappropriate utilisation, weak internal controls, financial leakages, and gaps in clinical oversight continue to undermine efficiency and quality. To address these issues, the department is undertaking an in-depth evaluation to assess the appropriateness of laboratory test utilisation across provincial public health facilities. This analysis will examine test ordering patterns, compliance with the NHLS Service Level Agreement, and adherence to the essential laboratory test list per level of care. It will also identify determinants of irrational and duplicate test ordering. The findings will inform a comprehensive quality improvement strategy aimed at strengthening governance, reducing waste, and improving clinical decision making. In addition, the department will prioritise rebuilding and strengthening capacity to coordinate laboratory and blood services an area that has lacked dedicated oversight for several years. As a minimum standard, the plan is to ensure that each district will be supported by a designated Laboratory and Blood Services Coordinator to ensure effective governance and improved accountability across this critical function.

Emergency Medical Services (EMS)

EMS Communication Centers

There are currently four (4) EMS Communications Centres located at Klerksdorp, Vryburg, Mahikeng and Rustenburg. Each Centre has a staff establishment of about thirty-two staff members.

The average daily call volume is 500 calls; the average call rate equates to 20 calls per hour for the province and five calls per hour per Centre. Data is collected manually within the communication center's and may not be accurate. The call centre in Bojanala has a digital telephone system which accurately records the call.

All the Emergency Medical Services vehicles have tracking devices, but there is no digital communication or computer aided dispatch system, however, the province procured two-way radio which is for communication between ambulances and call centres. With the installation of tracking devices and use of Push To Talk (PTT) radio systems response times have improved, but there is a greater need for an integrated system which includes a computer-aided dispatch system.

EMS Call Demand

The current average call rate for EMS is about 500 calls per day that is serviced by 54 provincial operational ambulances and 69 private EMS ambulances. The private EMS ambulances undertake Inter-Facility Transfers (IFT) only when provincial services do not have the requisite skills (Advanced Life Support or resources) to manage the patient during the transfer/transit.

Human Resources

The current total operational staff complement is six hundred and eighty-six (686) (exclude 78 Call center Staff, 25 EMS Managers at sub district, District and Provincial). Since 2023, EMS registered high attrition on staffing due to retirement age and other job opportunities which resulted in vacancies. There are currently fifty-one (51) vacant funded advertisements advertised for filling whilst seventy seven (77) are unfunded vacant posts. The staff qualification distribution is 47 per cent Basic Ambulance Assistant (BAA), 38 per cent (Ambulance Emergency Assistant (AEA) and 13 per cent Emergency Care Technician (ECT). There are 3 per cent of Operational Paramedics or Emergency Care Practitioners (ECP).

The current total ambulance fleet is one hundred and thirty-nine (139), whilst a total of sixty-six of seventy-one ambulances are reliable and available for operations. A further seventy-five ambulances are dormant due to various factors such as high mileage, accidents and breakdowns. A total of twenty-five ambulances were procured in the past financial year; sixty red fleet vehicles are being procured this year of which fifty-eight (58) are ambulances.

Planned Patient Transport

Approximately 52 per cent of calls are still being made by ambulances that do not require patient medical care. There is still a need to fully implement a fully fletched Planned Patient Transport (PPT) system which can assist in undertaking all non-medical care requiring cases.

It is cheaper to transport patients using Planned Patient Transport (PTT) than Emergency Medical Services given that EMS requires vehicles that need to be converted, equipment and 8 staff members and PPT requires just a vehicle and 4 staff members. No centralized budget for Planned Patient Transport exists except for vehicle purchases in Emergency Medical Services. The Planned Patient Transport call rate has more than doubled since the function has shifted to EMS.

Planned Patient Transport staff members are either employed as PPT drivers in EMS or by the different hospitals or sub-districts. The provincial policy does not adequately address coordinated patient referrals. There are fourteen (14) vehicles available for Planned Patient Transport but cannot be fully operated due to staff shortages and Emergency Medical Services staff are mostly allocated to drive PPTs.

Way forward for EMS in North West Province

Implement an EMS communication system

The four district centres need to be consolidated into a single provincial communication centre. This would result in cost saving on Compensation of Employees and Information Technology costs where only one (1) system will be used instead of four (4). The centre should consist of an EMS dispatch centre, a Provincial Health Operation Centre, as well as a Disaster Management Joint Operations Centre. The EMS communication system will: -

- Have a computer aided dispatch system;
- A real time vehicle tracking system using Uber-like technology;
- The communication system will have live performance monitoring and produce real time reports;
- The communication system will feed into a database for evidence informed decisions

Implement Planned Patient Transport (PPT)

The department will improve PPT service, which will be funded as a provincial function under Planned Patient Transport that will become a sole EMS function with its own structure.

The following activities will be implemented: -

- Develop a hub and spoke PPT model;
- Transfer all current staff and vehicles from hospitals, clinics and sub-districts to EMS;
- Create a waiting room at each hospital for PPT;
- Central booking of patients to be done via the Communication Centre;
- The formation of PPT will free up ambulances and thus improve response times; and
- Replace all non-functional ambulances.

The department will: -

- Procure additional ambulances and response vehicles;
- Continue to replace fleet with appropriate type of ambulances;

- Determine the most appropriate type of ambulances based on terrain needs; and
- Re-deploy staff (96) from rationalization process of the Communication Centres, which will place more ambulances on the road.

To improve current performance and response time for the North West Department of Health the following needs to be done:

- Forge forward to develop a communication system;
- Fill replacement posts, PPT and EMS staff;
- Redeploy current misplaced staff;
- Procure and inject more ambulances; and
- Implement a Planned Patient Transport Services.

Human Resource Management

- Current staff deemed to be surplus in specific areas of EMS will be reallocated to PPT;
- As a short-term measure, drivers must be appointed for PPT; and
- Finalise the recruitment process to fill vacant EMS posts to operate all functional ambulances or meet the demand.

Capital Projects

The maintenance and refurbishment of health facilities is an important national priority to ensure that the infrastructure investment is maintained and meets the basic community requirements as well as related staff retention initiatives. The services are routinely sourced at a local level thus providing employment in the districts as most of the health facilities are placed in a decentralized manner to reach coverage of all communities in the province.

Training

The National and the Provincial Departments, as well as Medical Schools are working in earnest to ensure smooth transition and integration of the substantial number of returning students on the Nelson Mandela-Fidel Castro (NMFC) Medical Training Programme.

A Steering Committee has been established at the National Level with the participation of Provinces, where the following issues are being discussed:

- Identification of health facilities that can be utilized as training platforms.
- State of readiness of provincial clinical platforms (Audits of available resources and capacity are being conducted as part of this transition period).
- Funding mechanisms for the project; and
- Monitoring and Evaluation framework for the project.

On the other hand, students recruited for studying in local universities prior to centralization of bursaries and those funded by the Office of the Premier but pursuing health related courses are also given the support they need to complete their studies. Monitoring and Evaluation visits are undertaken to universities that host all these students.

Recruits on the Graduate and Student Internship Programme will be put on the mandatory course namely: Breaking Barriers to Entry (BB2E). The Department will continue to up skill Senior, Middle and Emerging Managers on identified courses, however, cognizance shall be taken of the budget allocation. The Regional Training Centres shall also continue to up skill health professionals on identified needs.

To ensure compliance, the department is planning to conduct continuous training and workshops on SCM prescripts. Budget provision and sustainability for the Cuban Training Programme is essential.

Environmental Health Services

The following paragraphs provide a framework within which the environmental health services in the North West Province can be improved and as such, a background is first provided to understand the current situation.

Environmental Health by its very nature is a preventative health service, thus it is part and parcel of the greater Primary Health Care scenario. Environmental Health is defined as: “the branch of public health that is concerned with all aspects of the natural and built environment that may affect human health”. Other terms referring to or concerning environmental health are environmental public health, and public health protection/environmental health protection.

Environmental Health was defined in a 1999 document by the World Health Organization (WHO) as: -

“Those aspects of the human health and disease that are determined by factors in the environment. It also refers to the theory and practice of assessing and controlling factors in the environment that can potentially affect one’s health.”

Environmental health, as used by the WHO Regional Office for Europe, includes both the direct pathological effects of chemicals, radiation and some biological agents, and the effects (often indirect) on health and well-being of the broad physical, psychological, social and cultural environment, which includes housing, urban development, land use and transport.

As of 2016 the WHO website on environmental health states "Environmental health addresses all the physical, chemical, and biological factors external to a person, and all the related factors impacting behaviors. It encompasses the assessment and control of those environmental factors that can potentially affect health.

It is targeted towards preventing disease and creating health-supportive environments. This definition excludes behavior not related to environment, as well as behavior related to the social and cultural environment, as well as genetics."

The Provincial Environmental Health responsibilities include the following:

- Malaria elimination programme.
- Oversight Support to Municipal Health Services.
- Management of healthcare waste compliance for health care facilities; and
- Management and prevention of environment related outbreaks such as food, water, vector etc.

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

The National Development Plan (NDP) sets out nine (9) long-term health goals for South Africa. Five of these goals relate to improving the health and well-being of the population, and the other four deal with aspects of health systems. The Department strives to align its budget with the National Development Plan (NDP) 2030 goals and the Medium-Term Development Plan (MTDP). Taking cognizance of the link between the NDP, Provincial Strategic Goals (PSGs) and Sustainable Development Goals (SDGs).

The Department continues to focus its budget on improving in areas of the stated impact indicators and targets. The current Provincial Average Life Expectancy of year's estimates for 2021 amongst male is 57.8 per cent and amongst females is 65.2 per cent by 2030 South Africa should have: -

- Raised the life expectancy of South Africans to at least 70 years;
- Progressively improve TB prevention and cure;
- Reduce maternal, infant and child mortality;
- Significantly reduce prevalence of non-communicable diseases;
- Reduce injury, accidents, and violence by 50 per cent from 2010 levels;
- Complete Health system reforms;
- Primary healthcare teams provide care to families and communities;
- Universal health care coverage; and
- Fill posts with skilled, committed, and competent individuals.

The COVID-19 pandemic created the opportunity to the Department to measure itself against the above National Development Plan (NDP) 2030 goals, critical health professional vacant posts are filled with COVID-19 additional funding.

However, the National Development Plan (NDP) 2030 goals were negatively impacted in some instances such as the increase in mortality rate, increase in cases of gender-based violence (GBV) and lastly the prevention and treatment services for non-communicable diseases (NCDs) have been severely disrupted since the COVID-19 pandemic.

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

The department continued to lobby for more financing of accruals, which has a bearing on embarking on other projects such as improving health services, patient electronic records system, and insourcing some of the outsourced health services and fully funding the acquisition of patient linen and beds.

Though the current baseline allocations might not have been sufficient to cover the current obligations and contractual for the full 2025/26 financial year, the Department engaged on the following procurements in the 2025/26 financial year to improve health services in the province: -

Infrastructure

The department implemented the following projects: -

- Delareyville Bulk Pharmacy with cost estimates of R50.8 million, with progress of 98 per cent to date.
- Mmacon Completion with cost estimates of R175.4 million with construction progress of 96 per cent.
- Marcus Zenzile with cost estimates of R 47.6 million with construction progress of 85 per cent.
- Potchefstroom Casualty Ward with cost estimates of R61. 2 million with construction progress of 98 per cent.
- Bophelong Psychiatric Phase 3 with cost estimates of R1 billion with construction progress of 32.4 per cent.
- Motswedi CHC with cost estimates of R183.7 million with construction progress of 20 per cent.
- Christiana Temporary Structure Phase 2 with cost estimates of R51.5 million with construction progress of 80 per cent.
- Gelukspan Hospital Upgrade and completion with cost estimates of R197 million with construction progress of 20 per cent.

The department intended to complete and hand over the following park homes that will be completed before the end of the financial year:

- Sheila Clinic in Ngaka Modiri Molema District
- Uitkyk and Koffiekraal in Bojanala District
- Matshephe in Ngaka Modiri Molema District.
- Magogoe Clinic in Ngaka Modiri Molema District.

The Department, through the Health Facilities Revitalization Grant allocation, continues to procure Health Technology to facilities that were completed from previous and current year to ensure operationalization of those facilities.

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

Infrastructure

The department will prioritize the above ongoing projects and maintenance of the existing ageing infrastructure, ensure that they are compliant to the Occupational Health and Safety Regulations and including but not limited to Ideal clinic and hospital standards.

Depending on the availability of funding the following new projects according to Table B5, will be implemented from the 2026/27 financial year:

- Koster Hospital Refurbishment
- Lehurutshe Hospital Refurbishment
- Taung Hospital Refurbishment
- Tshepong Hospital Storm Water Reticulation
- Mathibestadt CHC completion
- Continuing with phase 3 provision of New Park Homes where there is a need for upgrading and replacement of Clinics and CHC caused by severe depreciation of infrastructure.

The previous year's budget shortfalls and delays in procurement in health technology created a backlog in capacitating completed facilities with appropriate technology, over the MTEF the Department will ensure moving forward planning and delivery of Health Technology is aligned to the infrastructure planning and delivery process to ensure that appropriate technology is provided and available when the project is completed.

Due to limited funding from the Health Facility Revitalization Grant (HFRG) to address the aging infrastructure as well as acquiring newly required facilities for efficient provision of Health Services; the Department is participating in the Provincial Project Preparation assistance programme by Infrastructure South Africa (ISA) for the newly planned Job Shimankane Tabane and Mahikeng Provincial Hospitals.

Tertiary Services

Future in terms of providing effective tertiary services includes the following: -

- In the modernization of tertiary services, a provision of R38 million for the acquisition of Magnetic Resonance Imaging (MRI) scan for Mafikeng Provincial Hospital expands tertiary services in the capital of the province.

National Health Insurance

The Department will improve its capacity to provide mental health services to the people of North West through the allocation of the National Health Insurance Grant. Furthermore, the grant will be used to contract Medical Officers, Dentists, Sonographers, Radiographers, Dental Assistants and Pharmacists in the primary health care platform to bridge the gap in the service platform at primary care level.

4. Reprioritisation

The current baselines over the 2026 MTEF appear to be insufficient to cover both national and provincial priorities and core spending activities of the Department, therefore the Department continues to prioritize funding where the highest impact can be achieved.

A total of R990 million is reprioritized in 2026/27 financial year to sustain the provision of quality health care services. Reprioritisation is among compensation of employees, goods and service and equipments and machinery. Goods and Services are increased by R262 million to ensure the accruals are minimized over the 2026 MTEF. Compensation of employees and machinery and equipment are also increased by R345 million to cater for the appointment of health professionals, community health workers, earlier retirement (ERP) and voluntary exit programmes (VEP).

The R60 million once-off allocation for financing accruals and payables has been strategically allocated to various non-negotiable items and critical items which have risk of incurring accruals and payables.

5. Procurement

The procurement over the 2026 MTEF will focus on strategic items that will improve or expedite health services for various categories of procurement such as maintenance & repairs, new infrastructure, non-infrastructure, refurbishment and upgrading or additions, the details are captured in Table B5, which has been indicated as follows: -

Major Procurement Items	2026/27	2027/28	2028/29
<i>New Infrastructure</i>	151 000	216 725	301 383
<i>Rehabilitation, Renovation & Refurbishments</i>	31 000		
<i>Non-infrastructure</i>	91 666	30 000	46 414
<i>Upgrading & Additions</i>	166 230	166 406	193 930
<i>Maintenance and repairs</i>	287 105	248 796	140 000
Total	727 001	661 927	681 727

Other key procurement includes the following: -

- Linen and beds – estimated R20 million
- Mobile clinics – estimated R42 million

6. Receipts and financing

6.1. Summary of receipts

Table 3.1 below gives the sources of funding for the Vote.

Table 3.1 : Summary of receipts: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	11 906 530	12 291 946	13 110 733	13 565 333	14 074 919	14 074 919	14 569 097	15 045 412	15 484 264
Conditional grants	3 564 531	3 237 232	3 323 467	3 393 376	3 416 493	3 416 493	3 510 225	3 483 660	3 595 363
<i>District Health Programme Grant:</i>									
<i>Comprehensive HIV/AIDS Component</i>	1 524 570	1 448 526	1 561 565	1 574 162	1 581 865	1 581 865	1 641 780	1 711 191	1 766 873
<i>Health Facility Revitalisation Grant</i>	905 929	799 720	712 596	687 605	687 605	687 106	727 001	661 927	681 727
<i>Human Resources and Training Grant: Training Component</i>	140 275	133 949	143 336	146 707	146 707	146 707	153 480	154 777	160 057
<i>National Tertiary Services Grant</i>	354 163	347 520	436 035	486 212	501 626	501 626	470 879	428 792	442 814
<i>National Health Insurance Grant</i>	71 282	79 217	33 211	33 739	33 739	33 739	34 086	35 592	36 793
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	15 267	13 195	10 499	-	-	-	-	-	-
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 000	-	2 004	12 285	12 285	12 285	11 150	-	-
<i>District Health Programmes Grant: District Health Component</i>	414 108	272 878	301 465	317 695	317 695	317 695	330 683	343 884	354 572
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	136 937	142 227	131 683	134 971	134 971	134 971	141 166	147 497	152 527
Financing	200 000	218 083	8 927	-	(39 236)	(39 236)	52 000	5 000	-
Departmental receipts	80 289	83 822	87 594	91 623	91 623	91 623	95 746	100 055	104 958
Total receipts	15 751 350	15 831 083	16 530 721	17 040 332	17 543 799	17 543 799	18 227 068	18 634 127	19 184 585

The departmental appropriation for the 2026/27 financial year is R18.227 billion, Equitable Share is the main source of funding for the Department constituting 80 per cent of the total budget for 2026/27, followed by Conditional Grants at 19 per cent and Own Revenue attributes a share of 1 per cent. The spending is mainly driven by compensation of employees, which constitute 70 per cent and goods and services at 26 per cent of the total budget.

The conditional grants for the 2026 MTEF are as follows: -

District Health Programmes Grant comprises of the District Health Component and Comprehensive HIV/AIDS Component. The purpose of the grant is to: -

- To enable the health sector to develop and implement an effective response to HIV/AIDS.
- To enable the health sector to develop and implement an effective response to Tuberculosis (TB).
- To ensure provision of quality community outreach services through ward based primary health care outreach teams.
- To improve efficiencies of the ward based primary health care outreach teams programme by harmonizing and standardizing services and strengthening performance monitoring.
- To enable the health sector to develop and implement an effective response to support the effective implementation of the National Strategic Plan on Malaria Elimination.

- To enable the health sector to prevent cervical cancer by making available human papillomavirus (HPV) vaccinations for grade five schoolgirls in all public and special schools and progressive integration of HPV into the integrated school health programme.

Health Facility Revitalization Grant: The purpose of the grant is: -

- To help to accelerate maintenance, renovations, upgrades, additions, and construction of infrastructure in health.
- To help with the replacement and commissioning of health technology in existing and revitalized health facilities.
- To enhance capacity to deliver health infrastructure; and
- To accelerate the fulfilment of the requirements of occupational health and safety.

National Tertiary Services Grant: Ensure the provision of tertiary health services in South Africa and to compensate tertiary facilities for the additional costs associated with the provision of these services.

Human Resources and Training Grant include Statutory Human Resources Component and Training. The purpose is to appoint statutory positions in the health sector for systematic realization of the human resources for health strategy and the phase-in of National Health Insurance; Support provinces to fund service costs associated with clinical training and supervision of health science trainees on the public service platform.

National Health Insurance Grant: To expand the healthcare service benefits through the strategic purchasing of services from healthcare providers. It has incorporated Mental Health Services and Oncology services.

Expanded Public Works Programme Integrated Grant for Provinces: To incentivize provincial departments to expand work creation efforts using labour-intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme (EPWP) guidelines:

- Road maintenance including but not limited to block paving and pothole patching
- Maintenance of buildings
- Low traffic volume roads and rural roads
- Other economic and social infrastructure
- Tourism and cultural industries
- Sustainable land-based livelihoods
- Waste management and cleaning services
- Social services programmes
- Energy including but not limited to retrofitting, solar.

6.2. Departmental receipts collection

Table 3.2 below gives a summary of receipts the department is responsible for collecting: -

Table 3.2 : Summary of departmental receipts collection: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	76 487	93 205	89 593	86 176	86 176	86 176	90 048	94 101	98 736
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	7 107	3 594	4 788	5 447	5 447	5 447	5 698	5 954	6 222
Total departmental receipts	83 594	96 799	94 381	91 623	91 623	91 623	95 746	100 055	104 958

The department signed a Memorandum of Understanding (MOU) between Road Accident Fund in relation to improving revenue collection and stakeholder relations. The Electronic Data Interchange is implemented at all hospitals and continues to improve collection at all hospitals in the medical schemes' fraternity. There are factors that negatively impact on collection of revenue, and they include the following: -

- There is a need to invest in the case management structure in the Department as well as case management activities to enhance the revenue outcomes of the Department.
- There is also a need for more investment in debt management capacities.

Other Revenue Enhancement Strategies

The department is continuously looking at different ways of enhancing revenue collection. The preliminary balance of debtors of the department is R392 million, the following strategies will be enhanced in the 2026 MTEF:

- Small Messages Services (SMS)

This is one of the largest marketing strategies and communication tool used to transmit information to patients owing the department. It can also serve as a debt collection mechanism for the department.

- Speed Point Payment System

Speed Point payment system reduces the volume of cash in transit to bank; it provides clients with safe and convenient alternative methods of payment. A total of eleven (11) big hospitals started implementing the speed point payment machines.

- Debtor Collection Agencies

In 2026 MTEF the department will test the market with the intention to secure the services of the debt collector.

6.3 Donor funding

None

7 Payment Summary

7.1 Key assumptions

Key assumptions underpinning the development of the 2026 MTEF Budgets include: -

- The revised projections of Consumer Price Index (CPI) over the 2026 MTEF are 3.6 per cent in 2026/27, 3.3 per cent in 2027/28 and 3.1 per cent in 2028/29 as published in the 2025 Medium Term Budget Policy Statement (MTBPS).
- The 2026 MTEF Guideline for Costing and Budgeting for Compensation of Employees advises departments to make provision for inflationary-linked increases over the MTEF, and departments are required to ensure adequate provision for personnel costs.
- Provincial Own Revenue remains a critical source of funding for the department’s budget, which compels departments to implement effective control measures towards collection of own revenue and improve on the implementation of revenue improvement strategies. Failure to meet the appropriate revenue targets or under collection of revenue, will result in unfunded budgets.

7.2 Programme Summary

Table 3.3 : Summary of payments and estimates by programme: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Programmes									
1. Administration	1 204 407	1 080 676	1 212 778	1 266 663	1 266 171	1 444 123	1 211 877	1 296 921	1 534 354
2. District Health Services	7 866 374	7 826 617	8 250 559	8 493 335	8 849 687	8 926 360	9 257 085	9 507 091	9 871 229
3. Emergency Medical Services	481 299	447 136	500 557	524 874	530 177	561 951	556 799	542 338	566 745
4. Provincial Hospital Services	2 173 749	2 325 712	2 380 817	2 312 739	2 376 641	2 608 186	2 442 389	2 589 864	2 694 413
5. Central Hospital Services	2 249 917	2 422 158	2 493 729	2 638 494	2 688 908	2 744 888	2 811 525	2 903 616	2 615 889
6. Health Science and Training	269 166	269 202	269 490	312 923	287 770	302 330	310 435	279 842	292 437
7. Health Care Support Services	776 473	728 570	707 013	803 699	856 840	987 481	909 957	852 528	927 791
8. Health Facilities Management	725 168	792 685	714 600	687 605	687 605	687 605	727 001	661 927	681 727
Total	15 746 553	15 892 756	16 529 543	17 040 332	17 543 799	18 262 924	18 227 068	18 634 127	19 184 585

Despite the weak economic growth, the budget shows nominal increases in the baselines from 2025/26 to 2028/29 and over the MTEF. Due to inflation updates on the Provincial Equitable Share (PES) formula Budget reductions resulted in budget increase amounting R683 million in 2026/27, R407 million in 2027/28 and R550 million in 2028/29.

Budget Allocation and Additional funding from 2022/23 to 2028/29 MTEF:

2022/23: The baseline for 2022/23 was R15.186 billion and adjusted to R15.671 billion for Improvement in Conditions of Services (ICS).

An additional R80 million was received to reduce accruals. Rollover of R253 million was also approved during 2022/23 on the Health Facility Revitalization Grant. Compensation of Employees budget allocation was to fund key personnel budget pressures.

In pursuit to reduce accruals an amount of R200 million was allocated in 2022/23 financial year mainly for Laboratory Services, Medical Services and Medicine and further reprioritization within the baseline amounting to R150 million has been done. R522.8 million has been set aside for Covid-19 response and vaccines.

2023/24: The baseline for 2022/23 was R14.127 billion and adjusted to R15.219 billion for departmental pressures and services backlog and other Goods and Services.

Compensation of Employees is allocated 65.2 per cent to ensure that the excess is reprioritised for key personnel budget pressure.

Earmarked Funds: Earmarked funds amounting to R533.7 million were allocated to address Health pressures such as Compensation of Employees, service backlog including ART, TB, Medicine and other Goods & Services items.

R200 million has been provided for the reduction on accruals, and the department should continue to reprioritize R150 million for this purpose within the allocation.

2024/25: The baseline for 2024/25 is adjusted to R16.531 billion inclusive of Conditional Grants. Compensation of Employees funding was to ensure that key personnel budget pressures are addressed.

Earmarked Funds: Additional funding amounting to R557.1 million is carried through the MTEF to sustain health pressures. R200 million and R150 million (within the baseline) has been set aside to reduce the accruals.

To adjust the PES, an amount of R50 million was allocated to the department with fiscal consolidation reduction of R421.3 million and R35.5 million shift to CoE to Conditional Grants. A further R923.7 million has been added to the baseline for Improvement in Conditions of Service.

2025/26: The baseline for 2025/26 has been adjusted to R17.544 billion and reduced by R158 million. This allocation is inclusive of Equitable Share and Conditional Grants.

Compensation of Employees is allocated 68.6 per cent to ensure prioritization for key personnel budget pressure.

Earmarked Funds: Earmarked funds for this financial year amount to R233 million towards Compensation of Employees, R294 million has been provided for the reduction on accruals. The was also provincial priorities reduction of R6.9 million for the Microsoft license this financial year.

2026/27: The baseline for 2026/27 has been increased to R18.227 billion. This allocation is inclusive of Equitable Share and Conditional Grants

Earmarked funds of R437 million have been provided as a carry-through allocation for the appointment of professional health care, community health workers and earlier retirement (ERP) and voluntary exit programmes (VEP). The was also provincial priorities reduction of R7.1 million for the Microsoft license this financial year.

2027/28: The baseline for 2027/28 has been increased to R18.634 billion. This allocation is inclusive of Equitable Share and Conditional Grants

Earmarked funds of R413 million have been provided as a carry-through allocation for the appointment of professional health care, community health workers and earlier retirement (ERP) and voluntary exit programmes (VEP). The was also provincial priorities reduction of R7.3 million for the Microsoft license this financial year.

2028/29: The baseline for 2028/29 has been increased to R19.184 billion. This allocation is inclusive of Equitable Share and Conditional Grants

Earmarked funds of R425 million have been provided as a carry-through allocation for the appointment of professional health care, community health workers and earlier retirement (ERP) and voluntary exit programmes (VEP) The was also provincial priorities reduction of R7.5 million for the Microsoft license this financial year.

7.3 Summary of economic classification

Table 3.4 : Summary of provincial payments and estimates by economic classification: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	15 028 093	15 085 032	15 730 639	16 267 640	16 789 949	17 424 685	17 378 964	17 969 302	18 400 371
Compensation of employees	10 098 750	10 547 887	11 043 757	11 515 339	11 759 498	11 759 498	12 392 255	13 246 869	13 585 713
Goods and services	4 917 114	4 528 592	4 683 415	4 748 944	5 025 441	5 659 977	4 979 671	4 720 239	4 812 365
Interest and rent on land	12 229	8 553	3 467	3 357	5 010	5 210	7 038	2 194	2 293
Transfers and subsidies to:	149 547	96 214	166 500	108 582	93 821	160 925	169 218	78 352	81 877
Provinces and municipalities	-	-	-	-	-	57	-	-	-
Departmental agencies and accounts	27 932	29 047	29 962	33 000	17 918	17 918	33 596	15 762	16 471
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	121 615	67 167	136 538	75 582	75 903	142 950	135 622	62 590	65 406
Payments for capital assets	568 913	711 510	632 404	664 110	660 029	677 314	678 886	586 473	702 337
Buildings and other fixed structures	389 145	423 406	453 473	354 077	346 077	346 077	348 230	383 131	495 313
Machinery and equipment	179 768	288 104	178 931	310 033	313 952	331 237	330 656	203 342	207 024
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	15 746 553	15 892 756	16 529 543	17 040 332	17 543 799	18 262 924	18 227 068	18 634 127	19 184 585

The above budget is geared towards ensuring speeding up performance through implementation of health reforms that will benefit the community especially the uninsured who regularly visit public institutions for medical diagnostic and treatment.

Current Payments: The allocation for current payments, which comprises of Compensation of Employees, Goods and Services and Interest & Rent on land amounts to R17.379 billion in 2026/27, R17.969 billion and R18.400 billion, respectively in the outer two years. The growth in current payments is because of statutory increases of contractual obligations.

Compensation of Employees: Additional allocation amounting to R731 million over MTEF for Compensation of Employees is allocated for carry-through costs to address improvement on conditions of service.

The department is busy developing an ideal structure considering the issues of Workplace Indicators for Staffing Needs (WISN) and proposed structures for non-core services from the Department of Public Service and Administration (DPSA).

It is envisaged that this process will be completed during 2026/27. This Process might also result in the rationalization of services and facilities. The structures of all hospitals are based on the Ministerial Gazette, but an amendment to this gazette is envisaged.

The department has prioritized the filling of critical posts, including core and support posts, however health professional posts are still being prioritized over administration posts. The department will strive to fill posts at facilities being refurbished and revitalized through the process of identifying critical posts. The cost to fill a post depends on the type of position being filled.

Occupation Specific Dispensation (OSD) positions are more expensive to fill than non-OSD positions. Due to the nature of the service the department renders, most of the positions to be filled are OSD related. Over and above, Cuban trained students must be appointed as Medical Interns and upon completion of internship as Medical Officers that must complete Community Service.

Goods and Services: The baseline for 2026/27 financial year increased by R263 million to fund compensation of employees and mobile clinics respectively.

The increase in demand for health services and the high rate of inflation on medical supplies, medicine and security services amongst others are contributing to the pressure on the allocation. Other contributing factors are increased costs related to Patient Catering, Electricity, and Laboratory Services etc.

Inclusive in the allocation for 2026/27 to 2028/29 are earmarked funds to assist the Department with accruals and payables relating to key items such as security services, patient catering and medical waste to avoid litigation and to improve audit outcomes on predetermined objectives.

Other items that have high costs within Goods and Services include medical supplies in Tertiary Hospital and pharmaceuticals, however, to maintain availability of medicine the allocation of medicine over the MTEF remains the same. The increase in costs for patients catering is determined by the cost per Patient Day Equivalent that is also high at Tertiary Services and other targets.

Transfers and subsidies: The increase is vital to cater for Cuban Medical students and other health professionals studying in the country. Social benefits and Skills Levy have been calculated up to 30 per cent SETA/s – one third for Administration and two thirds to fund discretionary projects amounting to R20 million on levy for the department per annum.

Payments for capital assets: The allocation over the MTEF make provision for the procurement of red fleet to reinforce service delivery to the citizens residing in both rural and urban areas by improving response time.

Furthermore, the procurement of white fleet vehicles will also reduce kilometre claims by officials. In addition, the allocation also includes the provision of modernised medical and allied equipment in existing health facilities as well as new infrastructure projects.

7.4 Infrastructure payments

Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Existing infrastructure assets	436 815	452 657	440 389	419 468	467 288	419 468	484 335	415 202	333 930
Maintenance and repairs	136 494	166 722	168 078	215 018	218 628	215 018	287 105	248 796	140 000
Upgrades and additions	255 164	215 827	181 910	137 800	178 456	137 800	166 230	166 406	193 930
Refurbishment and rehabilitation	45 157	70 108	90 401	66 650	70 204	66 650	31 000	-	-
New infrastructure assets	115 964	191 230	208 663	176 277	126 567	176 277	151 000	216 725	301 383
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	170 389	148 798	63 544	91 860	93 750	91 867	91 666	30 000	46 414
Total department infrastructure	723 168	792 685	712 596	687 605	687 605	687 612	727 001	661 927	681 727

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

7.4.1 Departmental infrastructure payments

The department has a total infrastructure allocation of R727 million, which is solely funded as a conditional grant. The summary of provincial estimates by nature of investment above provides details consisting of Maintenance and Repair to the value of R287 million, Upgrades and Additions totaling R166 million, Refurbishment and Rehabilitation tallying to R31 million, New Infrastructure Assets add up to R151 million and Non infrastructure accounts for R91 million in the 2026/27 financial year.

7.4.2 Maintenance (Table B5)

All existing infrastructure assets require some degree of conditioning and restoration in order to ensure sustainability of health services. As a result, the department allocated infrastructure funds in various programmes and funded from both equitable share and conditional grant.

To expedite maintenance and repairs including emergency maintenance, the maintenance and repairs are decentralised to districts and facilities. Programme eight will be providing support and monitoring.

Details of refurbishment and upgrading of health facilities is outlined in the Table B5 which will be in line with the conversion of health facilities to meet the National Core Standards and the Ideal Clinic Status. This will be achieved through the implementation of a Maintenance Policy.

7.4.3 Non-infrastructure items (Table B5)

Compensation of Employees is meant for salary-related expenditure for personnel within the Capital Planning Unit. Goods and Services allocation include items/activities related to Quality Assurance to assist in compliance with National Core Standards.

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

None

7.6.1 Transfers to public entities

None

7.6.2 Transfers to other entities

Table 3.7 : Summary of departmental transfers to other entities (for example NGOs): HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Ragoga	-	-	-	-	-	-	-	-	-
Ditamelwa Trading Enterprise	-	-	-	-	-	-	-	-	-
Roucomp System	-	-	-	-	-	-	-	-	-
Masedi Project	-	-	-	-	-	-	-	-	-
Life Line	-	-	-	-	-	-	-	-	-
Mpho ya bophelo	-	-	-	-	-	-	-	-	-
Life Line Rustenburg	-	-	-	-	-	-	-	-	-
North West Life Line	-	-	-	-	-	-	-	-	-
Skills development Levy	27 932	30 000	25 900	33 000	33 000	33 000	33 596	15 762	16 471
High Education institutions	-	-	-	-	-	-	-	-	-
Tapologo	-	-	-	-	-	-	-	-	-
Total departmental transfers	27 932	30 000	25 900	33 000	33 000	33 000	33 596	15 762	16 471

7.6.3 Transfers to local government

None

8 Receipts and Retentions

Not applicable

9 Programme Description

Programme 1: Administration

Purpose: To provide political, strategic, and administrative support to all departmental programmes.

The programme comprises of the following sub-programmes:

Office of the MEC

Purpose Statement: To ensure relevant health service delivery to the communities of the North West Province through continuous interaction with the relevant stakeholders of the department.

Management

To provide Policy formulation, overall management and administration support of the Department and the respective regions and institutions within the Department.

Statement: ensure appropriate appointment of qualified and skilled human resources in a healthy and safe working environment within the available financial resources.

Programme Expenditure Analysis

Table 3.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office of the MEC	13 931	16 055	13 127	15 540	13 033	13 033	21 593	16 798	17 553
2. Management	1 190 476	1 064 621	1 199 651	1 251 123	1 253 138	1 431 090	1 190 284	1 280 123	1 516 801
Total payments and estimates	1 204 407	1 080 676	1 212 778	1 266 663	1 266 171	1 444 123	1 211 877	1 296 921	1 534 354

Table 3.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 142 400	1 051 926	1 130 358	1 224 208	1 224 510	1 340 018	1 152 162	1 267 542	1 503 652
Compensation of employees	278 055	305 723	322 327	340 615	340 615	340 615	360 959	382 255	399 458
Goods and services	863 118	746 143	807 983	883 508	883 498	999 006	790 923	885 039	1 103 935
Interest and rent on land	1 227	60	48	85	397	397	280	248	259
Transfers and subsidies to:	59 931	27 450	81 345	39 918	39 918	102 316	57 965	28 289	29 562
Provinces and municipalities	-	-	-	-	-	57	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	59 931	27 450	81 345	39 918	39 918	102 259	57 965	28 289	29 562
Payments for capital assets	2 076	1 300	1 075	2 537	1 743	1 789	1 750	1 090	1 140
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 076	1 300	1 075	2 537	1 743	1 789	1 750	1 090	1 140
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 204 407	1 080 676	1 212 778	1 266 663	1 266 171	1 444 123	1 211 877	1 296 921	1 534 354

Kilometer log sheets, legal cost, audit fees and security services allocations are centralized within Administration. The rationale for this movement is to ensure that the allocation in the Public Health Care Programmes is mainly focused on service delivery driven items i.e. Patient Catering and National Health Laboratory Services (NHLS).

Security services allocation is also managed from this programme to avoid threats by security companies to abandon institutions when payments are not made.

Office of the MEC's is allocated R21.5 million in 2026/27 to render political activities in the department. The salary for the MEC is also included in the allocation. The outer two years reduce to R16.7 million and R17.5 million, respectively which includes travelling and communication with inside and outside stakeholders and others.

Management is allocated R1.190 billion in the first year. In 2027/28 the allocation increased to R1.280 billion and R1.517 billion in the outer years to cover some critical items in the programme such as audit costs, legal costs, and fleet services: kilometre log sheets property payments mainly for contractual obligations.

Economic Classification

Compensation of Employees: The allocation has increased to R360.9 million in 2026/27 to cater for headcount and staff liabilities. R382.2 million is allocated for 2027/28 and R399.4 million in the outer year. The increase over the MTEF is informed by the need of the department to align to the Human Resource Health Plan.

Goods and Services: In aggregate, the allocated growth to R790.9 million in 2026/27 financial year is due to centralisation of functions that are managed in the programme to ensure regular payments. The allocations increased to R885 million and R1.104 billion in 2027/28 and 2028/29 respectively. The growth is because of statutory increases of security services, legal costs, and accruals.

Transfers and Subsidies: The economic classification is allocated R57.9 million in 2026/27, to adequately fund number of litigations the department is receiving, 2027/28 financial year the allocation amount to R28.2 million and R29.5 million in the outer year, respectively for the payments of medico-legal claims against the state and staff benefits.

Machinery and Equipment: An amount of R1.7 million, and R1 million in the outer years for procurement of office furniture and equipment.

The sub-programmes' budget is allocated to cost centers/directorates in line with departmental delegations to enable them to perform administrative functions for the entire department. Demand and Acquisition were allocated funds for key operations of the program (i.e. property payments, and communication) while the Assets & Inventory Management budget is for all assets and inventory items for the New Office Park residence.

9.1 Service delivery measures

Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Unqualified audit opinion	unqualified	unqualified	unqualified	unqualified
Percentage of DHS budget increases	≥1%	≥1%	≥1%	≥1%
Number of approved HRH Plan	1	-	-	-

Programme 2: District Health Services

Description and Outputs

Programme Purpose

The purpose of the Programme is to provide accelerated preventive, curative, rehabilitative and palliative health care services in an accessible, affordable, equitable and integrated manner. This will be achieved through incorporation of finance, Human resource, information and technology, leadership, infrastructure and pharmaceuticals (WHO Health Systems Building Blocks). The programme consists of nine (9) sub-programmes as highlighted below: -

District Management

Overall coordination and support for primary health and District Hospital services.

Community Based Services

The purpose is to render integrated quality community based primary health services at households and organizations through outreach teams from health facilities.

Community Health Centres

Provision of comprehensive, integrated and quality primary health care services.

Other Community Services

The purpose is to render community-based health services at households and organizations through outreach teams from health facilities.

HIV/AIDS

To enable the health sector to develop and implement an effective response to HIV & AIDS. Prevention and protection of Health workers from exposure to hazard in the workplace.

Nutrition

Facilitate and provide uniform effective and efficient integrated Nutrition services for optimum nutrition status.

Community Health Clinics

Provision of comprehensive, integrated and quality primary health care services.

Coroner Services

Purpose Statement: To provide legally indicated professional forensic services.

District Hospital

Provision of comprehensive, integrated and quality district hospital health care services.

Programme Expenditure Analysis

Table 3.10.2 : Summary of payments and estimates by sub-programme: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. District Management	1 030 119	860 003	858 162	812 130	814 299	890 395	806 606	944 821	950 283
2. Community-based Services	5 314	3 596	3 472	6 383	3 996	3 996	6 034	6 141	5 416
3. Community Health Centres	1 369 901	1 471 214	1 550 649	1 657 328	1 971 618	1 871 661	2 049 644	2 087 794	2 181 344
4. Other Community Services	485 133	518 720	591 987	662 706	693 035	682 098	814 379	672 103	702 348
5. HIV/AIDS	1 953 495	1 734 585	1 881 325	1 904 142	1 911 845	1 911 845	1 983 613	2 068 410	2 169 762
6. Nutrition	1 032	1 144	216	1 356	1 101	1 101	1 418	1 481	1 547
7. Community Health Clinics	1 231 980	1 343 510	1 420 112	1 462 300	1 464 913	1 502 157	1 541 437	1 617 346	1 690 127
8. Coroner Services	49 036	50 227	53 321	64 004	62 879	60 979	73 151	90 797	94 384
9. District Hospitals	1 740 364	1 843 618	1 891 315	1 922 986	1 926 001	2 002 128	1 980 803	2 018 198	2 076 018
Total payments and estimates	7 866 374	7 826 617	8 250 559	8 493 335	8 849 687	8 926 360	9 257 085	9 507 091	9 871 229

Table 3.12.2 : Summary of payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	7 825 246	7 753 627	8 190 874	8 429 378	8 793 028	8 860 548	9 092 058	9 433 582	9 794 661
Compensation of employees	5 900 510	6 084 310	6 383 287	6 698 475	6 879 134	6 781 935	7 153 479	7 720 805	8 068 239
Goods and services	1 918 386	1 663 876	1 805 081	1 728 574	1 910 275	2 074 988	1 932 752	1 711 759	1 725 359
Interest and rent on land	6 350	5 441	2 506	2 329	3 619	3 625	5 827	1 018	1 063
Transfers and subsidies to:	21 165	20 757	23 614	10 133	10 133	13 760	49 809	11 306	11 815
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	21 165	20 757	23 614	10 133	10 133	13 760	49 809	11 306	11 815
Payments for capital assets	19 963	52 233	36 071	53 824	46 526	52 052	115 218	62 203	64 753
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 963	52 233	36 071	53 824	46 526	52 052	115 218	62 203	64 753
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 866 374	7 826 617	8 250 559	8 493 335	8 849 687	8 926 360	9 257 085	9 507 091	9 871 229

The programme increases with R9.257 billion in 2026/27, R9.507 billion in 2027/28 and R9.871 billion in the outer year. The allocation make provision for Conditional Grants such as District Health Programme Grant (District Health Component and Comprehensive HIV, AIDS Component), National Health Insurance Grant, and Social Sector EPWP Incentive Grant to Provinces.

District Management: District Specialist teams are trained to conduct community health work at household level. The sub-districts managers ensure that services at facilities are rendered accordingly. The sub-programme is allocated R806.6 million in 2026/27, R944.8 million and R950.2 million over the MTEF period.

All the contractual obligations for Health Centres and Clinics are paid from this sub-programme to ensure regular payments and monitoring. Procurement processes are centralised to the Sub-districts to afford administrative work in Clinics and Community Health Centres.

Community Based Services: The allocation is increased to R6 million in 2026/27 due to reprioritisation, R6.1 million in 2027/28 and R5.4 million in the outer year. Allocations are mainly influenced by the growth of the population targets in this sub-programme.

Within the allocation, the following activities are managed:

- Monitor the implementation of youth-friendly health services.
- Monitor the mainstreaming of gender, disability and Youth into departmental policies and programmes.
- Monitor the strengthening of health governance structures (Hospital Boards, Clinic Committees, Sub-districts governance Structures, District Health Councils, Provincial Health Consultative Forum).
- Monitor and ensure the inclusion of Traditional Health Practitioners in the Health System.
- Monitor Poverty Alleviation, Comprehensive Rural Development Programmes.

Community Health Centres: The sub-programme's allocation for 2026/27 is R2.049 billion mainly attributed by Compensation of Employees as the cost driver. The two health centres namely, Christiana, Itsoseng and Ventersdorp are rendering hospital services and as such, allocations will include extra items within the sub programme.

In 2026/27 financial year, allocations for Medical Supplies and Medicine will be allocated in Programme 7: Medical Stores. Contractual obligations are allocated to District Management to ensure regular payments and proper monitoring. The sub-programme's budget grows with R2.088 billion and R2.181 billion in 2027/28 and 2028/29, respectively. The department is rendering services to those hospitals that were downgraded to Community Health Centres, which must render hospital services to the local communities.

Other Community Services is allocated R814.3 million in 2026/27, and R672.1 million in the year 2027/28 and R702.3 million in the outer year. Community Service Health Professionals who joined the department, are linked to this sub-programme. The bulk of the allocation is for payment of salaries and part is allocated to goods and services and transfers payments. Included in the allocation is earmarked funds for outsourced services, contractors, medical supplies, and other key items.

HIV/AIDS is allocated R1.983 billion in 2026/27, R2.068 billion in 2027/28 and R2.169 billion in the outer year. The allocation will be used to decrease the burden of disease related to the HIV/AIDS and Tuberculosis epidemics; to minimize maternal and child mortality and morbidity; to optimize good health for children, adolescents and women.

Earmarked funds of Cuban Doctors are inclusive in the sub-programme. The Mental Health Component has been moved to Regional Hospitals (Psychiatric Hospitals) in line with its purpose.

Nutrition: The allocation for 2026/27 amounts to R1.4 million and R1.5 million in the outer years respectively for the facilitation and provision of uniform, effective and efficient Integrated Nutrition services.

Community Health Clinics are rendering Primary Health Care from an early stage. Some clinics within the province are rendering 24-hour services. The sub-programme's budget allocations grow with R1.541 billion in 2026/27, R1.617 billion in 2027/28 and R1.690 billion in 2028/29.

Payment of contractual obligations has been moved to District Management for monitoring and reporting; the clinics will receive Medicine and Medical Supplies from Medical Stores.

Coroner Services: The provision for Forensic Services, directed at ensuring impartial professional evidence for the criminal justice system concerning death due to unnatural causes is reflected under this sub-programme.

The Forensic Pathology Services are operational in the four Districts, seven (7) Medico-legal mortuaries are located as follows: -

- M2 level in NMM (Lichtenburg and MPH accommodate 250 - 500 bodies each).
- M3 level in Dr. RSM (Joe Morolong which accommodate 500 - 1000 bodies).
- M4 level in Dr. KK (Potchefstroom and Klerksdorp facilities accommodates 1000 – 1500 bodies).
- M5 level in Bojanala (Phokeng and Brits accommodates 1500 - 2000 bodies).

Allocation for the sub-programme is R73.1 million in 2026/27, R90.7 million in 2027/28 and R94.3 million in the outer year. Allocations are mainly for medical supplies as the main cost driver in the sub-programme. Most forensic mortuaries are situated in the district hospitals and administration functions are performed where they are stationed.

District Hospital Services: Thirteen District hospitals are rendering level 1 care to both insured and uninsured communities. The sub-programme is allocated R1.980 billion in 2026/27, and R2.018 billion and R2.076 billion in the outer years.

The medicine budget is included within the allocation, due to gazetting, and most funds are allocated to non-negotiable items. These allocations are mainly influenced by the population targets of this sub-programme. A provision has been made in the District Hospital's budget to purchase linen and patient garments.

Economic Classification

Compensation of Employees: Allocation for 2026/27 amounts to R7.153 billion, 2027/28 R7.720 billion and R8.068 billion in the outer of the MTEF period, which is for the Comprehensive HIV, AIDS Component, District Health Component. The allocation will cater for all headcount and staff liabilities. The increase over the MTEF is informed by the need of the department to align to the Human Resource Health Plan.

Goods and Services: Goods and Services are allocated R1.932 billion in 2026/27, R1.711 billion in 2027/28 and R1.725 billion in the outer year. The allocation is mainly on non-negotiable items to ensure optimum health care to the citizens and to procure medical and allied equipment less than R5 thousand. These allocations are influenced by the statutory increases of contractual obligation such as patient catering, municipalities and blood services. A provision has been made in the Clinics, CHCs budget to purchase linen and patient garments in 2025/26

Transfers and subsidies are allocated R49.8 million in 2026/27, R11.3 million in 2027/28 and R11.8 million in the outer year for payment of staff benefits. These allocations are based on historical spending on the cost of employees leaving the department.

Machinery and Equipment: An amount of R115.2 million is allocated in 2026/27, and R62.2 million R65 million in 2027/28 and 2028/29 respectively for procurement of medical equipment.

Service delivery measures

Service delivery measures - Programme 2: District Health Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2025/26	2026/27	2027/28	2028/29	
Couple year Protection Rate	≥55%	≥60%	≥65%	≥65%	≥65%
Delivery 10 - 14 years in facility	≤160	≤140	≤120	≤120	≤120
Antenatal 1st visit before 20 weeks rate	≥77%	≥78%	≥80%	≥80%	≥80%
Maternal mortality in facility rate	-	-	-	-	-
Still birth in facility rate	-	-	-	-	-
Mother post-natal visit within 6 days rate	≥95%	≥95%	≥95%	≥95%	≥95%
Neonatal death in facility rate	-	-	-	-	-
Infant PCR test positive at birth rate	≤1%	≤1%	≤0,5%	≤0,5%	≤0,5%
Immunization under 1 year coverage	≥75%	≥75%	≥75%	≥75%	≥75%
Measles Rubella 2nd dose 1 year coverage	≥80%	≥80%	≥80%	≥80%	≥80%
Child under 5 years Diarrhoea case fatality rate	≤3%	≤3%	≤3%	≤3%	≤3%
Child under 5 years pneumonia case fatality rate	≤3%	≤3%	≤3%	≤3%	≤3%
Child under 5 years Severe acute malnutrition case fatality rate	≤7%	≤7%	≤7%	≤7%	≤7%
Death under 5 years against live birth rate	-	-	-	-	-
TB Rifampicin resistant/Multidrug-Resistant treatment success rate	≥74%	≥75%	≥75%	≥75%	≥75%
HIV positive 15-24 years (excl ANC) rate	≤2%	≤2%	≤2%	≤2%	≤2%
ART adult remain in care rate (12 months)	≥70%	≥71%	≥72%	≥72%	≥72%
ART child remain in care rate (12 months)	≥75%	≥78%	≥80%	≥80%	≥80%
ART Adult viral load suppressed rate (below 50) [12 months]	≥75%	≥75%	≥75%	≥75%	≥75%
ART child viral load suppressed rate (below 50) [12 months]	≥45%	≥45%	≥48%	≥48%	≥48%
All DS- TB client treatment success rate	≥82%	≥84%	≥86%	≥86%	≥86%
All DS-TB Client LTF rate	-	-	-	-	-
TB Rifampicin resistant/MDR treatment success rate	≥74%	≥75%	≥75%	≥75%	≥75%
TB Rifampicin resistant/Multidrug-Resistant lost to follow-up rate	-	-	-	-	-
TB Pre-XDR lost to follow up rate	-	-	-	-	-
Patent Experience of Care satisfaction rate	≥90%	≥90%	≥95%	≥95%	≥95%
Severity assessment code (SAC) 1 incident reported within 24 hours rate	-	-	-	-	-
Patent safety incident (PSI) case closure rate	-	-	-	-	-
Malaria case fatality rate	-	-	-	-	-
Ideal clinic status obtained	-	-	-	-	-

Programme 3: Emergency Medical Services

Description and Outputs

Programme Purpose

To render a well-functioning Emergency Medical Services (EMS) with its components (Planned Patient Transport and Emergency Transport)

Emergency Medical Services

To position public emergency medical services as the preferred service provider for rapid, effective and quality emergency medical services.

Planned Patient Transport

To provide 24-hour access to health services in all sub districts through efficient planned patient transport and better response times by allowing ambulances to focus on critically ill or injured patients.

Programme expenditure analysis

Table 3.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Emergency Transport	447 022	430 546	467 324	449 862	450 330	520 411	493 095	492 979	515 165
2. Planned Patient Transport	34 277	16 590	33 233	75 012	79 847	41 540	63 704	49 359	51 580
Total payments and estimates	481 299	447 136	500 557	524 874	530 177	561 951	556 799	542 338	566 745

Table 3.12.3 : Summary of payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	450 581	428 361	449 053	450 284	450 284	473 771	494 097	493 384	515 587
Compensation of employees	380 667	390 840	408 403	405 349	405 349	424 884	445 491	471 775	493 005
Goods and services	69 863	37 397	40 608	44 869	44 869	48 821	48 540	21 526	22 495
Interest and rent on land	51	124	42	66	66	66	66	83	87
Transfers and subsidies to:	327	568	1 152	78	78	356	82	86	90
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	327	568	1 152	78	78	356	82	86	90
Payments for capital assets	30 391	18 207	50 352	74 512	79 815	87 824	62 620	48 868	51 068
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30 391	18 207	50 352	74 512	79 815	87 824	62 620	48 868	51 068
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	481 299	447 136	500 557	524 874	530 177	561 951	556 799	542 338	566 745

Allocation for this programme is R556.7 million in 2026/27, R542.3 million in 2027/28 and R566.7 million in the outer year for rendering EMRS services inclusive of payment of private ambulances if need be.

Emergency Medical Services is allocated R493 million in 2026/27, R492.9 million in 2027/28 and R515.1 million in the outer year to render administrative functions for the Emergency Medical Rescue Services (EMRS). Some of EMRS offices are stationed at the hospitals and their running costs are attached to where they are stationed. The allocation is based on the need by the department to ensure full compliance in providing EMS services in the province. This is necessary to improve the response time for ambulance services in both rural and urban areas.

Planned Patient Transport is allocated R63.7 million, R49.3 million and R51.5 million, respectively over the MTEF for procurement of red fleet and other equipments.

Economic Classification

Compensation of Employees: The allocation for 2026/27 is R445.4 million, R471.7 million and R493 million over the MTEF, to cover the costs of EMRS headcounts and staff liabilities. The increase over the MTEF is informed by the need of the department to align to the Human Resource Health Plan.

Goods and Services: The allocation is R48.5 million in 2026/27, decreased to R21.5 million in 2027/28 and further increased to R22.4 million in the outer year. The decrease is necessitated by the fact that the department has resorted to procuring red fleet and funds thereof have been allocated to Capital Assets. In addition, R500 thousand is set aside to procure uniforms for most EMRS officials and will be centralized to the Directors' office to monitor the process.

Transfers and subsidies: Allocation increases to cater for expenditure relating to personnel benefits, injury on duty payments and other staff benefits, R82 thousand and further increased to R86 thousand and R90 thousand over the MTEF respectively.

Machinery and Equipment: Majority of the budget is allocated to emergency medical equipment that is allocated R62.6 million in 2026/27, R48.8 million in 2027/28 and R51 million in 2028/29.

Service delivery measures

Service delivery measures - Programme 3: Emergency Medical Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
EMS operational ambulance coverage	≥0.14	≥0.14	≥0.14	≥0.14
Number of Red Fleet Vehicle procured	≥60	≥60	≥60	≥60
EMS P1 rural response under 60 minutes rate	≥70%	≥70%	≥70%	≥70%
EMS P1 urban response under 30 minutes rate	≥60%	≥60%	≥60%	≥60%

Programme 4: Provincial Hospitals (Regional and Psychiatric Hospitals)

Description and Outputs

Programme purpose

The purpose of this programme is to provide Regional Hospital Care Services to the People of the North West Province. There are three Regional Hospitals and two Specialised Hospitals in the North West Province. The three regional hospitals are Potchefstroom Hospital, Mafikeng Provincial Hospital and Joe Morolong Memorial Hospital. Witrand and Bophelong Psychiatric Hospitals are the two Specialized Hospitals rendering psychiatric and rehabilitative services for the entire North West Province.

The programme focuses on efficiency in disease management and quality of care through optimal usage of available resources guided by relevant protocols and Standard Operating Procedures. This will be achieved through the implementation of the Ideal Hospital Realization and Maintenance, patient's feedback mechanisms and six ministerial priorities for hospital care.

The programme focuses on efficiency in disease management and quality of care through optimal usage of available resources guided by relevant protocols and Standard Operating Procedures. This will be achieved through the implementation of the Ideal Hospital Realization & Maintenance, patient's feedback mechanisms and six ministerial priorities for hospital care.

General (Regional) Hospitals

The purpose of this programme is to provide Regional Hospital Care Services to the people of North West Province.

Psychiatric Hospitals

The purpose of this program is to provide Psychiatric and Rehabilitative services for the entire North West Province.

Programme expenditure analysis

Table 3.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. General (Regional) Hospitals	1 598 584	1 706 635	1 755 025	1 703 561	1 769 572	1 947 860	1 801 436	1 913 179	1 989 279
2. Psychiatric/ Mental Hospitals	575 165	619 077	625 792	609 178	607 069	660 326	640 953	676 685	705 134
Total payments and estimates	2 173 749	2 325 712	2 380 817	2 312 739	2 376 641	2 608 186	2 442 389	2 589 864	2 694 413

2026/27 Estimates of Provincial Revenue and Expenditure

Table 3.12.4 : Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	2 161 424	2 308 808	2 364 775	2 295 931	2 361 451	2 592 251	2 429 789	2 579 534	2 683 619
Compensation of employees	1 755 047	1 858 606	1 918 163	1 917 297	1 977 297	2 099 799	2 095 014	2 218 620	2 318 456
Goods and services	404 179	449 126	446 310	378 264	383 681	491 979	334 474	360 712	364 952
Interest and rent on land	2 198	1 076	302	370	473	473	301	202	211
Transfers and subsidies to:	7 577	4 875	8 804	5 721	5 721	5 750	5 600	5 852	6 115
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 577	4 875	8 804	5 721	5 721	5 750	5 600	5 852	6 115
Payments for capital assets	4 748	12 029	7 238	11 087	9 469	10 185	7 000	4 478	4 679
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 748	12 029	7 238	11 087	9 469	10 185	7 000	4 478	4 679
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 173 749	2 325 712	2 380 817	2 312 739	2 376 641	2 608 186	2 442 389	2 589 864	2 694 413

The programme has been allocated R2.442 billion in 2026/27 and increased to R2.589 billion in 2027/28 and further increase R2.694 billion in the outer year. The programme focuses on efficiency in disease management and quality of care through optimal usage of available resources guided by relevant protocols and Standard Operating Procedures.

Within the allocation is the Human Resource and Training Grant, Mental Health and Equitable Share. Provincial Hospital Services is allocated R1.801 billion in 2026/27, increases to R1.913 billion in 2027/28 and R1.989 billion in the outer year.

Funds are allocated to non-negotiables to ensure that ministerial six priorities are implemented. Affected items amongst others are laboratory services and other non-core items. The growth is mainly on goods and services due to statutory increases on contractual obligations including municipalities.

Psychiatric Hospitals: These hospitals are allocated R640.9 million in 2026/27 and increased to R676.6 million in 2027/28 and finally R705.1 million in the outer. Cost drivers are patient catering and maintenance as these hospitals are old.

Economic Classifications:

Compensation of Employees is allocated R2.095 billion in 2026/27, R2.218 billion and R2.318 billion in the outer years respectively. The increase over the MTEF is informed by the need of the department to align to the Human Resource Plan.

Goods and Services: Goods and Services is allocated R334.4 million, R360.7 million and R364.9 million in the outer year. Cost drivers are laboratory services (NHLS), medical supplies and agency and outsourced services within which patient catering and medical waste are allocated.

Transfers and Subsidies: The economic classification is allocated R5.6 million is allocation for 2026/27, R5.8 million and R6.1 million in the outer years for payment of staff benefits.

Machinery and Equipment: R7 million is allocated in 2026/27, R4.4 million in 2027/28 and R4.6 million in 2028/29 for procurement of Medical and Allied Equipment at both Provincial and Psychiatric Hospitals. This allocation is inclusive of procurement of Medical Equipment for Human Resource and Training Grant.

Service delivery measures

Service delivery measures - Programme 4: Provincial Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Complaints resolution rate	≥95%	≥95%	≥95%	≥95%
Complaint Resolution within 25 working days rate	-	-	-	-
Average Length of stay	-	-	-	-
Inpatient (usable) bed utilisation rates	-	-	-	-
Expenditure per Patient Day Equivalent (PDE)	-	-	-	-
Inpatient crude death rate	<7%	<7%	<7%	<7%
Delivery by caesarean section rate	-	-	-	-
Neonatal death in facility rate	-	-	-	-
Severity assessment code (SAC) 1 incident reported within 24 hours rate	≥90%	≥90%	≥90%	≥90%
Patient safety incident (PSI) case closure rate	≥90%	≥90%	≥90%	≥90%
Maternal mortality in facility (Regional Hospital)	-	-	-	-
Cervical Cancer Screening	-	-	-	-
Diarrhoea death under 5 years	-	-	-	-
Pneumonia death under 5 years	-	-	-	-
Severe acute malnutrition death under 5 years	-	-	-	-
Death in facility under 5 years	≤360	≤350	≤340	≤340
Patient Experience of Care satisfaction rate	1	1	1	1
Mental Health involuntary admission rate	≤15%	≤15%	≤15%	≤15%
Complaints resolution rate (Specialized Hospitals)	≥95%	≥95%	≥95%	≥95%
Complaint resolution within 25 working days rate	-	-	-	-
Average Length of Stay	-	-	-	-
Inpatient (usable) bed utilisation rates	-	-	-	-
Expenditure per patient day equivalent (PDE)	-	-	-	-
Inpatient crude death rate	<2%	<2%	<2%	<2%
Number of outpatient forensic mental health services established	-	-	-	-
Patient Experience of Care satisfaction rate	1	1	1	1
Severity assessment code (SAC) 1 incident reported within 24 hours rate	≥90%	≥90%	≥90%	≥90%
Patient safety incident (PSI) case closure rate	≥90%	≥90%	≥90%	≥90%
Number of Hospitals qualifying a ideal Hospital	-	-	-	-

Programme 5: Central Hospitals Services

Description and Outputs

The purpose of this programme is to provide access to Tertiary Hospital care services for patients in the North West Province, retention and training of health care professionals, and research. The North West Province does not have a fully developed Tertiary or Central hospital; tertiary services are incrementally initiated and sustained at Klerksdorp/Tshepong Complex and Job Shimankana Tabane Hospitals.

Programme Expenditure Analysis.

Table 3.10.5 : Summary of payments and estimates by sub-programme: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Provincial Tertiary Hospital Services	2 249 917	2 422 158	2 493 729	2 638 494	2 688 908	2 744 888	2 811 525	2 903 616	2 615 889
2. Central Hospital Services	-	-	-	-	-	-	-	-	-
Total payments and estimates	2 249 917	2 422 158	2 493 729	2 638 494	2 688 908	2 744 888	2 811 525	2 903 616	2 615 889

Table 3.12.5 : Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	2 205 864	2 359 098	2 446 248	2 552 148	2 587 148	2 642 049	2 749 049	2 845 789	2 560 685
Compensation of employees	1 529 336	1 649 305	1 734 061	1 864 338	1 864 338	1 811 167	2 037 791	2 133 755	1 957 448
Goods and services	674 182	707 995	711 723	687 510	722 510	830 403	710 864	711 663	602 849
Interest and rent on land	2 346	1 798	464	300	300	479	394	371	388
Transfers and subsidies to:	5 831	4 924	8 412	4 279	4 279	5 358	4 476	4 677	4 887
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 831	4 924	8 412	4 279	4 279	5 358	4 476	4 677	4 887
Payments for capital assets	38 222	58 136	39 069	82 067	97 481	97 481	58 000	53 150	50 317
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	38 222	58 136	39 069	82 067	97 481	97 481	58 000	53 150	50 317
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 249 917	2 422 158	2 493 729	2 638 494	2 688 908	2 744 888	2 811 525	2 903 616	2 615 889

Provincial Hospital Tertiary Services is funded through Equitable Share and the National Tertiary Services Grant. The allocated budget for 2026/27 is R2.811 billion, R2.903 billion and R2.615 billion in the outer year. The growth is related to tertiary services such as oncology services, knee replacements, Haemodialysis, Radiotherapy sessions and Catheterization.

Economic Classification:

Compensation of Employees: The programme is allocated R2.037 billion in 2026/27 and R2.133 billion and R1.957 billion for outer years, respectively, most specialists in the province are linked to the programme. Tertiary services are rendered in the two tertiary hospitals i.e. Job Tabane Shimankane and Klerksdorp/Tshepong complex hospitals.

Goods and Services: R710.8 million is allocated in 2026/27, and R7.117 million in 2027/28 and R602.8 million in the outer year. The core items of the programme are allocated more namely medical supplies, haemolysis and other items remain very high. The allocation is also inclusive of the conditional grant on medical supplies and medicine.

Transfers and Subsidies. Allocation for 2026/27 is R4.4 million, R4.6 million for 2027/28 and R4.8 million, for the outer year for payment of staff benefits.

Machinery and Equipment: Equipment is allocated R58.0 million in 2026/27 inclusive of equitable share and National Tertiary Services Grant provides R53.1 million and R50.3 million in the outer two years, respectively for the procurement of modernised medical and allied equipment towards the improvements of tertiary services.

Service delivery measures

Service delivery measures - Programme 5: Central Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Complaints resolution rate	≥95%	≥95%	≥95%	≥95%
Complaint Resolution within 25 working days rate	–	–	–	–
Inpatient crude death rate	<7%	<7%	<7%	<7%
Delivery by caesarean section rate	–	–	–	–
Patient Experience of Care satisfaction rate	1	1	1	1
Severity assessment code (SAC) 1 incident reported within 24 hours rate	≥90%	≥90%	≥90%	≥90%
Patient safety incident (PSI) case closure rate	≥90%	≥90%	≥90%	≥90%
Maternal deaths in facility	–	–	–	–
Diarrhoea death under 5 years	–	–	–	–
Pneumonia death under 5 years	–	–	–	–
Severe acute malnutrition death under 5 years rate	–	–	–	–
Death in facility under 5 years	≤448	≤448	≤448	≤448
Cervical cancer screening	–	–	–	–

Programme 6: Health Science and Training

Description and Outputs

Programme Purpose:

To support health care service delivery through the provision of education, training and development. The programme comprises of the following sub-programmes:

Nurses Training Colleges

To produce competent skills' mix of nurse practitioners responsive to healthcare needs of communities at all levels of care with the aim of providing quality healthcare to attain positive health outcomes.

Purpose statement: To produce competent skills' mix of nurse practitioners responsive to healthcare needs of communities at all levels of care with the aim of providing quality healthcare to attain positive health outcomes.

College of Emergency Care

Purpose statement: To produce competent emergency medical care providers responsive to emergency medical service needs at all levels of care to attain positive health outcomes.

Primary Care Nursing (PCN) Training:

Purpose statement: To produce competent nurse practitioners responsive to healthcare needs of communities through provision of comprehensive Primary Health Care Services with the aim of providing quality healthcare to attain positive health outcomes.

Training (Other):

Purpose statement: To produce competent appropriately trained and developed personnel and potential employees responsive to healthcare service delivery needs to attain positive health outcomes.

Programme expenditure analysis

Table 3.10.6 : Summary of payments and estimates by sub-programme: Programme 6: Health Science and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Nurses Training Colleges	154 590	170 881	169 518	195 131	178 639	190 409	193 308	181 516	189 686
2. EMS Training Colleges	16 235	15 532	16 674	17 232	17 177	18 685	18 806	20 235	21 146
3. Primary Health Care Training	9 224	9 185	9 822	9 872	9 872	12 644	10 023	11 132	11 633
4. Training Other	67 017	66 471	61 183	76 688	68 082	66 592	72 884	56 959	59 522
5. Bursaries	22 100	7 133	12 293	14 000	14 000	14 000	15 414	10 000	10 450
Total payments and estimates	269 166	269 202	269 490	312 923	287 770	302 330	310 435	279 842	292 437

Table 3.12.6 : Summary of payments and estimates by economic classification: Programme 6: Health Science and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	213 777	231 134	225 148	262 133	249 741	264 611	258 582	251 099	262 396
Compensation of employees	151 363	149 852	153 961	160 077	160 077	168 109	163 917	173 588	181 399
Goods and services	62 379	81 240	71 114	101 934	89 594	96 432	94 567	77 335	80 813
Interest and rent on land	35	42	73	122	70	70	98	176	184
Transfers and subsidies to:	54 414	37 314	42 916	48 184	33 423	33 113	51 004	27 847	29 100
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	27 932	29 047	29 962	33 000	17 918	17 918	33 596	15 762	16 471
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	26 482	8 267	12 954	15 184	15 505	15 195	17 408	12 085	12 629
Payments for capital assets	975	754	1 426	2 606	4 606	4 606	849	896	941
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	975	754	1 426	2 606	4 606	4 606	849	896	941
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	269 166	269 202	269 490	312 923	287 770	302 330	310 435	279 842	292 437

The programme is allocated R310.4 million in 2026/27, increased to R279.8 million in 2027/28 and R292.4 million in the outer year for training of both Doctors and Nurses. Allocation also accounts for Interns from both universities and TVET colleges.

Nurses Training Colleges are allocated R193.3 million 2026/27, R181.5 million and R189.6 million in the outer years. The department accepted 250 student nurses from 2024/25 financial year and they will be receiving stipend, the other intake of Advance Midwifery will not receive stipend.

EMS Training College's allocation is allocated R18.8 million in 2026/27 with an increase to R20.3 million in 2027/28 and increase of R21.1 million in 2028/29. The Department of Higher Education and Training released a gazette stating that an agreement has been entered into with Department of Health to collaborate in addressing shared educational responsibilities and working towards declaring public EMS Colleges as one of the institutional types.

The department has thus applied to Council of Higher Education for accreditation and the process is still on. Currently the College is still offering the operational training programs for EMS personnel, Doctors, and Nurses to improve health service delivery and compliance to statutory requirements by healthcare facilities. Council of higher education

Primary Health Care Training is allocated R10.0 million, R11.1 million and R11.6 million over the MTEF, respectively to enable training for personnel and nurses.

Training Other - Provision for skills development interventions were made for all personnel categories in the Department. The target group includes actual and potential employees.

Provision of bursaries were made for health science training programmes at undergraduate and postgraduate levels. The sub-programme is allocated R72.8 million with a significant increase of R76.6 million in 2027/28 and R80.1 million in 2028/29 for Cuban Medical Students and other students at Local Universities.

Economic Classifications

Compensation of Employees: The Economic Classification is allocated R163.9 million in 2026/27, R173.5 million and R181.3 million in the outer year which includes stipend for Interns and Bursars at Nursing Colleges.

Goods and Services: The allocation in 2024/25 is R94.5 million, reduced to R77.3 million and increase to R80.8 million in the outer year. The allocation caters for various activities within the Programme e.g. expenditure for students and doctors that completed their studies from Cuba and finalising in the country and other training needs by officials in the department.

Transfers and Subsidies: The programme has been allocated R50.0 million, R27.8 million and R29.1 million over the MTEF, for payment of Nelson Mandela/ Fidel Castro programme and for Local Universities together with staff benefits as and when needed.

Machinery and Equipment: This is allocated R849 thousand in 2026/27, R896 thousand and R941 thousand in the outer year for procurement of medical accessories and equipment for Cuban Students.

Service delivery measures

Service delivery measures - Programme 6: Health Science and Training

Programme performance measures	Estimated performance	Medium-term estimates			
	2025/26	2026/27	2027/28	2028/29	
Number of first year students enrolled for the new basic nursing programme	90	90	90	90	
Number of Basic Nurse Students graduating	250	250	250	250	
Number of first year medicine students enrolled on the NMFC programme	30	30	30	30	
Number of students completing their Medical Programme	6	6	–	–	
Number of serving officers and unemployed youth registered for allied programmes	10	10	6	6	
Number of unemployed youth and serving officers students registered for allied programmes completing their programme	15	10	10	10	
Employed beneficiaries registered for masters in nursing	2	2	2	2	
Accreditation of new nursing programmes	1	1	1	1	
Number of beneficiaries registered on learnerships	50	50	50	50	
Employed beneficiaries registered for postgraduate diploma in nursing	2	2	1	1	
Number of Emergency Medical Care programme accredited	1	1	1	1	

Programme 7: Health Care Support Services

Description and Outputs

Programme purpose

The purpose of this programme is to provide health care support services, namely, Pharmaceutical Services, Transport Management Services, Health Technology Services, Information and Communication Technology as well as Rehabilitation Services to the Department. The programme comprises of the following sub-programmes:

Engineering

To ensure appropriate, safe, and cost-effective health technology available at the point of need.

Provincial Laundry

To ensure proper utilisation of laundry services within the North West Department of Health.

Orthotic and Prosthetic Services

Rehabilitation services aim to reduce the impact of disability through the use of therapeutic activities, modalities, and assistive technology.

Medicines Trading Account

To provide an adequate and reliable supply of safe, cost-effective, and appropriate medicines and surgical consumables of acceptable quality.

Programme expenditure analysis

Table 3.10.7 : Summary of payments and estimates by sub-programme: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Engineering Services	66 594	67 223	82 813	95 813	83 552	85 646	87 047	77 782	73 690
2. Laundry Services	29 489	33 372	41 813	49 028	86 801	89 878	93 317	54 574	57 029
3. Orthotic and Prosthetic Services	11 027	13 453	14 873	18 319	16 815	19 803	18 549	18 309	19 133
4. Medicine Trading Account	669 363	614 522	567 514	640 539	669 672	792 154	711 044	701 863	777 939
Total payments and estimates	776 473	728 570	707 013	803 699	856 840	987 481	909 957	852 528	927 791

Table 3.12.7 : Summary of payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	768 984	712 341	686 450	775 290	838 409	966 059	880 296	819 576	893 357
Compensation of employees	81 277	90 362	97 997	104 188	104 188	103 610	109 604	116 071	121 294
Goods and services	687 685	621 967	588 421	671 017	734 136	862 349	770 620	703 409	771 962
Interest and rent on land	22	12	32	85	85	100	72	96	101
Transfers and subsidies to:	214	83	242	269	269	272	282	295	308
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	214	83	242	269	269	272	282	295	308
Payments for capital assets	7 275	16 146	20 321	28 140	18 162	21 150	29 379	32 657	34 126
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 275	16 146	20 321	28 140	18 162	21 150	29 379	32 657	34 126
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	776 473	728 570	707 013	803 699	856 840	987 481	909 957	852 528	927 791

Engineering – inclusive in the allocation is State Information Technology Agency (SITA) related costs, Student Management Information System, Patient Verification System, and Invoice Tracking System. Electronic Patient Record System to avoid litigations and improve audit outcome. An amount of R87 million in 2026/27, R77.7 million and R73.6 million will be allocated over the MTEF respectively, which will focus on replacement of servers at various health institutions. The sub-programme is prioritising procurement of white fleet over the MTEF, since these types of vehicles were last procured two years ago.

Provincial Laundry Services: Allocation for 2026/27 is at R93.3 million, increased to R54.5 million in 2027/28 and R57 million in 2028/29. There is a need to procure laundry machines in three districts and replace the one in Dr. Kenneth Kaunda District as it reached its life span.

Orthotic and Prosthetic: The sub-programme is allocated R18.5 million in 2026/27, R18.3 million in 2027/28 and 2028/29 is allocated R19.1 million.

Medicine Trading Account: The sub-programme is the provincial hub of medicine and surgical where huge procurement is done. Budgets from Clinics and Community Health Centres for both pharmaceuticals and surgicals will be allocated to this Mmabatho Medical Stores in 2025/26 on the other hand Medical Stores will only journalise hospitals.

The sub-programme has been allocated R711 million in 2026/27, R701.8 million in 2027/28 and R777.9 million in the outer year. These allocations are based on the need to ensure the improvement of medicine availability over the MTEF.

Economic Classifications:

Compensation of Employees: The allocation grows at R109.6 million in 2026/27, R116.0 million in 2027/28 and R121.0 million in the outer year. Funds will be used to cover personnel related costs for the programme.

Goods and Services: A greater portion of the programme’s budget is allocated in this economic classification for management of Pharmaceuticals, Surgicals and Network related costs for the department. R770.6 million is allocated in 2026/27, R703.4 million in 2027/28 and R771.7 million for 2028/29.

These allocations are necessary for the improvement of medicine, medical and surgical supplies availability and to avoid in-year medicine stock-outs. It further seeks to improve access to assistive devices for people with disabilities.

Transfers and Subsidies: The allocation is at R282 thousand in 2026/27, R295 thousand in 2027/28 and R308 thousand in 2028/29 for payment of staff benefits.

Machinery and Equipment: The programme is allocated R29.3 million in 2026/27, R32.6 million in 2027/28 and R34.1 million in 2028/29 inclusive of procurement of White Fleet, Servers for the entire department to improve the priority for availability of medical equipment vehicles.

A provision has been made to procure some Ophthalmic Test Machines though not all the districts will benefit due to budget constraints. The allocations are based on the need to ensure that the department improve its ITC infrastructure over the MTEF, especially in the rural areas.

Service delivery measures

Service delivery measures - Programme 7: Health Care Support Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Percentage availability of essential medicines as contained in the provincial code list (formulary) at different levels	≥80%	≥82%	≥83%	≥83%
Percentage of health facilities with serviced medical equipment	≥80%	≥85%	≥90%	≥90%
Percentage of health facilities electronically recording clinical codes from their patients visits	–	–	–	–
Wheelchair issued adult 19 years and older	≥76%	≥78%	≥80%	≥80%
Spectacles issued rate	≥92%	≥92%	≥98%	≥98%
Hearing aids issued rate	≥92%	≥92%	≥95%	≥95%

Programme 8: Health Facilities Management:

Description and Outputs

Programme Purpose

- To oversee the planning and construction of health facilities to contribute towards the provision of comprehensive quality health services.
- To facilitate the construction, upgrade, rehabilitation, replacement and renovation of clinics, community health centres, district, regional, tertiary, and specialized hospitals as well as other health related facilities.
- To provide technical support and monitor implementation of maintenance at health facilities within the province.

Programme Expenditure Analysis

Table 3.10.8 : Summary of payments and estimates by sub-programme: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Community Health Facilities	-	-	-	-	-	-	-	-	-
2. District Hospital Services	725 168	792 685	714 600	687 605	687 605	687 605	727 001	661 927	681 727
3. Other Facilities	-	-	-	-	-	-	-	-	-
Total payments and estimates	725 168	792 685	714 600	687 605	687 605	687 605	727 001	661 927	681 727

Table 3.12.8 : Summary of payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	259 817	239 737	237 733	278 268	285 378	285 378	322 931	278 796	186 414
Compensation of employees	22 495	18 889	25 558	25 000	28 500	29 379	26 000	30 000	46 414
Goods and services	237 322	220 848	212 175	253 268	256 878	255 999	296 931	248 796	140 000
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	88	243	15	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	88	243	15	-	-	-	-	-	-
Payments for capital assets	465 263	552 705	476 852	409 337	402 227	402 227	404 070	383 131	495 313
Buildings and other fixed structures	389 145	423 406	453 473	354 077	346 077	346 077	348 230	383 131	495 313
Machinery and equipment	76 118	129 299	23 379	55 260	56 150	56 150	55 840	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	725 168	792 685	714 600	687 605	687 605	687 605	727 001	661 927	681 727

District Hospital Services is allocated R727 million in 2026/27, R661.9 million is allocated for 2027/28 and R681.7 million. The sub-programme is purely funded through the Health Facility Revitalisation Grant. All maintenance of facilities is allocated within the grant. Majority of the health facilities/buildings are old as a result maintenance costs are escalating to ensure facilities/buildings comply with the standards placed by the Department of Labour.

Economic Classifications:

Compensation of Employees is allocated R26 million in 2026/27 financial year, allocated R30 million in 2027/28 and R46 million in 2028/29 for employment of Infrastructure Technical staff.

Goods and Services: The economic classification is allocated R296.9 million in 2026/27, R248.7 million in 2027/28 and R140 million in the outer year. Allocation for maintenance is embedded in Goods and Services will be used for maintaining Health Facilities in the Province.

The growth over the MTEF is mainly on maintenance budget due to the state of the health facilities/buildings.

Transfers and Subsidies: The allocation is at R100 thousand from the second year of the MTEF, for payment of staff benefits.

Capital Assets: The allocation is R404.0 million in 2026/27, R383.1 million in 2027/28 and R533.2 million of which details of the project are outlined on Table B5 and IRM.

The growth over the MTEF is mainly related to high constructions costs of new or replacement of buildings. Furthermore, health technology improved worldwide and the demand increased as a result annual price escalation.

Service delivery measures**Service delivery measures - Programme 8: Health Facilities Management**

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of projects plans (including replacement of asbestos facilities) completed that are compliant to the gazetted infrastructure norms and	2	3	3	3
Number of Projects on which construction started	4	5	6	6
Number of projects completed	3	3	4	4
Percentage of Health Facilities with completed unfastructure projects	-	-	-	-
Percentage of Completeness of the Project Management Information System (PMIS)	-	-	-	-

9.4 Other programme information**9.4.1 Personnel numbers and costs**

Table 3.12: Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2023	31 March 2024	31 March 2025	31 March 2026	31 March 2027	31 March 2028	31 March 2029
1. Administration	712	695	671	721	725	732	732
2. District Health Services	19 442	18 276	18 491	19 657	19 756	19 756	19 756
3. Emergency Medical Services	918	911	906	969	974	974	974
4. Provincial Hospital Services	3 693	3 669	3 852	4 310	4 374	4 374	4 374
5. Central Hospital Services	3 257	3 249	3 239	3 803	3 822	3 822	3 822
6. Health Science and Training	684	739	873	776	780	780	780
7. Health Care Support Services	229	260	259	275	276	276	276
8. Health Facilities Management	74	31	29	34	34	34	34
Direct charges	-	-	-	-	-	-	-
Total provincial personnel numbers	29 009	27 830	28 320	30 545	30 740	30 747	30 747
Total provincial personnel cost (R thousand)	10 098 750	10 547 887	11 043 757	11 759 498	12 392 255	13 246 869	13 585 713
Unit cost (R thousand)	348	379	390	385	403	431	442

Table 3.13 : Summary of departmental personnel numbers and costs by component: HEALTH

	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		
	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					
R thousands																			
Salary level																			
1-7	17 094	4 921 801	16 237	5 483 890	16 777	5 508 958	19 916	642	20 558	6 141 527	20 661	6 396 596	20 647	6 919 255	20 647	6 989 869	0.1%	4.4%	52.0%
8-10	3 296	2 185 670	3 410	2 416 310	3 423	2 515 004	3 894	15	3 909	2 686 922	3 929	2 775 977	3 919	2 915 493	3 919	3 031 680	0.1%	4.1%	22.4%
11-12	1 944	2 589 158	2 055	2 166 094	2 083	2 583 258	2 044	706	2 750	2 579 236	2 784	2 846 084	2 762	3 016 447	2 762	2 998 940	0.1%	5.2%	22.3%
13-16	60	88 172	81	118 501	71	100 747	79	1	80	98 119	145	103 808	147	110 040	147	114 921	22.4%	5.4%	0.8%
Other	6 615	333 949	6 047	361 093	5 966	395 292	3 248	-	3 248	254 693	3 243	269 720	3 273	285 633	3 273	450 294	0.3%	20.9%	2.6%
Total	29 009	10 098 750	27 830	10 547 887	28 320	11 103 260	29 161	1 364	30 545	11 759 498	30 740	12 392 255	30 747	13 246 869	30 747	13 585 713	0.2%	4.9%	100.0%
Programme																			
1. Administration	712	278 055	695	305 723	671	322 327	683	38	721	340 615	725	380 959	732	382 255	732	399 458	0.5%	5.5%	2.9%
2. District Health Services	19 442	5 900 510	18 276	6 084 310	18 491	6 383 287	18 846	811	19 657	6 781 935	19 756	7 153 479	19 756	7 720 805	19 756	8 068 239	0.2%	6.0%	58.5%
3. Emergency Medical Services	918	380 667	911	390 040	906	408 403	967	2	969	424 884	974	445 491	974	471 775	974	493 005	0.2%	5.1%	3.6%
4. Provincial Hospital Services	3 683	1 755 047	3 669	1 858 606	3 852	1 918 163	4 206	104	4 310	2 099 799	4 374	2 095 014	4 374	2 218 620	4 374	2 318 496	0.5%	3.4%	17.2%
5. Central Hospital Services	3 257	1 529 336	3 249	1 649 305	3 239	1 734 061	3 579	224	3 803	1 811 167	3 822	2 037 791	3 822	2 133 755	3 822	1 957 448	0.2%	2.6%	15.3%
6. Health Science and Training	684	151 363	739	149 852	873	153 961	617	159	776	168 108	780	163 917	780	173 588	780	181 328	0.2%	2.6%	1.4%
7. Health Care Support Services	229	81 277	260	90 362	259	97 997	256	19	275	103 610	276	109 604	276	116 071	276	121 294	0.2%	5.4%	0.9%
8. Health Facilities Management	74	22 495	31	18 889	29	25 558	27	7	34	29 379	34	26 000	34	30 000	34	46 414	0.2%	16.5%	0.3%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	29 009	10 098 750	27 830	10 547 887	28 320	11 043 757	29 161	1 364	30 545	11 759 498	30 740	12 392 255	30 747	13 246 869	30 747	13 585 713	0.2%	4.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	8 424	2 286 187	8 497	2 681 494	8 670	2 924 658	8 298	111	8 409	3 090 124	8 843	3 304 045	8 843	3 598 550	8 843	3 760 485	1.7%	6.8%	27.7%
Public Service Act appointees still to be covered by OSDs	-	-	801	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	10 175	4 425 969	9 086	4 419 840	9 847	4 179 478	8 498	196	8 694	4 743 339	8 999	4 809 508	8 999	4 907 421	8 999	5 128 255	1.2%	2.6%	39.2%
Legal Professionals	4	2 095	165	2 141	4	2 336	6	-	6	2 468	6	2 584	6	2 696	6	2 817	-	4.5%	0.0%
Social Services Professions	78	31 491	322	33 232	70	39 880	75	1	76	42 136	78	44 058	78	46 041	78	48 113	0.9%	4.5%	0.4%
Engineering Professions and related occupations	63	27 854	363	35 732	78	36 395	74	4	78	38 455	79	40 628	79	42 769	79	44 694	0.4%	5.1%	0.3%
Medical and related professionals	3 011	2 677 098	2 816	2 705 103	2 896	3 085 131	2 091	715	2 806	2 791 609	2 996	3 221 559	2 996	3 358 462	2 996	3 509 593	2.2%	7.9%	25.6%
Therapeutic, Diagnostic and other related Allied Health Professionals	752	357 001	770	35 953	789	434 184	535	241	776	458 749	781	499 673	781	501 270	781	523 327	0.2%	4.5%	3.9%
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPMP, learnerships, etc	6 502	291 055	5 000	634 392	5 995	401 195	6 188	96	6 284	348 460	6 535	394 353	6 535	399 757	6 535	375 946	1.3%	2.6%	2.9%
Total	29 009	10 098 750	27 830	10 547 887	28 320	11 103 260	25 765	1 364	27 129	11 515 339	28 317	12 386 407	28 317	12 816 966	28 317	13 393 738	1.4%	5.2%	100.0%

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

Summary of performance against Provincial Human Resource Plan

Current deployment of staff

The department managed to fill a few vacancies in the 2025 MTEF, even though several additional and critical services will still not be adequately funded. Efficiency measures have been implemented to ensure that the department remains within the Compensation of Employees allocation.

The approved funded structure has twenty-one thousand seven hundred and five (21 705) posts that were approved and other related by the Ministry of Public Services Administration (MPSA) on 04 October 2019. The process to develop an ideal organizational structure in underway and consultation with management and labour unions has commenced. Once approved and implemented, the ideal organizational structure would improve readiness level for implementation of National Health Insurance.

Imbalances in service structures and staff mix

The current approved organizational and post structure were drafted and is aligned with the personnel budget. To have an approved structure in line with the Compensation of Employees budget the structure mainly concentrated on current warm bodies, alignment of the top structure and significant reduction in unfunded posts. Through the development and implementation of an ideal organizational structure, the current challenges pertaining to imbalance and inequity in staff mix are likely to be minimized and mitigated.

Staff recruitment and retention systems and challenges

The department developed a recruitment and retention strategy and policy which consolidate several interventions and strategies such as rural allowance, strengthening of OSD implementation and availing adequate funding for bursaries especially for students from the rural and underserved areas. The department filled one thousand seven hundred and seven (1707) posts in the 2025/26 financial year, most of these positions were OSD posts. Turnaround time of filling posts has decreased to seven months which is within the 12-month period in the public service regulations

The department has not achieved the 50 per cent target of women in Senior Management Service (SMS) positions, women percentage was at 42 per cent at the end of 2025/26 financial year. The department recorded one thousand four hundred and eighteen (1418) terminations of which four thousand five hundred and six (456) were permanent posts and the rest of the positions were contract employment. The department is operating with a high number of contract employees.

Absenteeism and staff turnovers: There were two hundred and ninety-nine (299) incapacity leave applications that were finalized with a turnaround time of 30 days. There are challenges that hamper the finalization of incapacity leave such as late submission of application forms from managers and employees, insufficient medical or incomplete information from the medical practitioners to the assessor.

9.4.2 Training

Table 3.14 : Information on training: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	29 009	27 830	28 320	30 545	30 545	30 545	30 740	30 747	30 747
Number of personnel trained	1 720	4 000	4 000	4 100	4 100	4 100	4 952	5 116	5 116
of which									
Male	520	700	1 396	1 446	1 446	1 446	1 496	1 546	1 546
Female	1 200	3 300	2 604	2 654	2 654	2 654	3 456	3 570	3 570
Number of training opportunities	219	270	328	348	348	348	365	408	408
of which									
Tertiary	35	40	41	46	46	46	48	56	56
Workshops	165	200	262	267	267	267	272	277	277
Seminars	14	20	15	20	20	20	25	50	50
Other	5	10	10	15	15	15	20	25	25
Number of bursaries offered	267	350	90	89	89	89	80	80	80
Number of interns appointed	150	150	90	150	150	150	100	100	100
Number of learnerships appointed	100	100	50	50	50	50	60	60	60
Number of days spent on training	70	90	90	90	90	90	90	90	90
Payments on training by programme									
1. Administration	–	–	–	–	–	–	–	–	–
2. District Health Services	3 174	3 104	3 074	3 273	3 273	3 273	3 424	3 578	3 739
3. Emergency Medical Services	–	–	–	–	–	–	–	–	–
4. Provincial Hospital Services	1 068	713	1 295	1 301	1 301	1 301	467	488	510
5. Central Hospital Services	880	887	1 020	1 030	1 030	1 030	1 040	1 087	1 136
6. Health Science and Training	11 502	6 475	11 350	13 064	13 064	13 064	15 285	15 973	16 692
7. Health Care Support Services	–	–	–	–	–	–	–	–	–
8. Health Facilities Management	500	500	500	500	500	500	500	523	547
Total payments on training	17 124	11 679	17 239	19 168	19 168	19 168	20 716	21 649	22 624

Budget provision and sustainability for the Cuban Training Programme

Training Other

The Country's education, training and economic landscape has changed dramatically in the last 30 years. This has led to the recognition for the need to rigorously implement interventions that mutually reinforce measures to achieve the country's human capital and socio-economic objectives.

Departments are urged to put in place measures that will ensure that their employees and potential employees are capacitated. The need for monitoring and evaluation of projects that have been undertaken also needs to be prioritized.

Skills Development for Employees

Many important building blocks have been put in place in relation to human resources development, but despite all these efforts, the Department remains constrained by shortage of staff; ageing workforce; lack of skills, and budgetary constraints to up skill of those in the system.

The department will continue to improve its administrative staff; Senior, Middle and Emerging Managers on identified courses, however, cognizance shall be taken of the budget allocation. The above-mentioned categories of managers have been registered on the Leadership in Health Post Graduate Programmes conducted by the Universities of Cape Town and Pretoria. The impact of same is starting to be felt in the different facilities and Programmes.

A multi-year, customized leadership training programme is in existence; managers are enrolled since 2023/24 financial year. Currently the programme is being piloted in Rustenburg Sub-District, and it envisaged to be rolled out in the other three districts. The Regional Training Centres shall continue to improve the skills of health professionals on identified needs. The department is planning to conduct continuous training and workshops on relevant prescripts that cut across all Programmes. The Department has taken a conscious decision to formalize and prioritize Mentorship. The first group of managers have been trained in this area, and it is envisaged that a pool of mentors will be trained in the next financial year.

Youth Development

The high youth unemployment rate in the province poses serious and pressing socio-economic costs and concern. It also contributes to social exclusion and the social ills that accompany a loss of hope, including crime and disengagement with the political process.

The Department therefore must play a major role in the development on youth through; Apprenticeships; Internships; and Learnerships. The following therefore are the interventions that the Department will initiate as part of its contribution towards the reduction in unemployment and poverty.

Internship Programme

The department is currently having sixty-four (64) graduate interns and fifty-six (56) student interns. Due to the decrease in allocated budget, the department is unable to address the need for workplace exposure despite receipt of high volume of applications during advertisement of the internship opportunity. Number planned for this financial year is forty (40) graduate student interns and fifty (50) students' interns.

The Health and Welfare Sector Education and Training Authority (HWSETA) is to partially fund fifty (50) graduate interns and fifty-five (55) student interns. Candidates will be commencing the programme during March 2026. The Department therefore must make provision to augment stipends for this category of interns.

The department will continue to host students who are funded by the National Skills Fund through different organizations. Recruits on the graduate and student Internship Programme will be put on the mandatory courses namely: Breaking Barriers to Entry (BB2E) and Personal Mastery Programme. Learnerships Programme.

Learnerships Programme

The department is currently having fifty (50) unemployed youth registered on the Higher Certificate in Auxiliary Nursing. Fifty (50) more unemployed youth will be registered during the last quarter of 2024/25 on the said qualification as per the MTEF targets. This number will be maintained during the outer years.

Scholarship and Bursaries

Nelson Mandela Fidel Castro Medical Training Programme

Currently the Department has seventy (70) students at different levels in Cuba and eleven (11) are registered in local medical universities in South Africa for their final 18 months clinical rotations. Thirty (30) of the indicated number will be coming for their first vacation as per their Bursary Agreement that they signed with the Department prior to their departure. For this financial year the Department has recruited thirty (30) unemployed youth who are to pursue their medical studies in Cuba. Their departure dates are set between January 2026.

The Department will have to budget for the above-mentioned recruited candidates' tickets as well as those that will be coming for vacation. Budget provision and sustainability for the said Programme therefore cannot be overemphasized.

For this financial year the Department has recruited thirty-one (31) unemployed youth who are to pursue their medical studies in Cuba. Their departure dates are set between December 2024 and January 2025. The Department will need to budget for the above indicated recruited candidates' tickets as well as those that will be coming for vacation. Currently there are eighteen (18) students in the local universities on clinical rotations. Budget provision and sustainability for the said Programme therefore cannot be overemphasized.

Bursaries

To meet its skills needs, the department currently has forty-three (43) mixed groups of employees and unemployed youth registered on allied health programmed. For 2025/2026 twenty (20) another mixed group of employees and unemployed youth will be registered on various disciplines in local universities. Priority will also be given to Master's in Nursing Programme as well as Post Graduate Diploma in Nursing.

The Department must also be intentional in the funding of its lower-level categories doing administrative duties. This will allow the said category to perform better and prepare them for positions of greater responsibility. Considering the ever-increasing costs of education, it is prudent to increase the budget for bursaries for students studying in local universities.

Reconciliation of structural changes

Table 3.15 : Reconciliation of structural changes: HEALTH

2025/26		2026/27	
Programmes	R'000	Programmes	R'000
		1. Administration	1 211 877
		1. Office of the MEC	21 593
		2. Management	1 190 284
		2. District Health Services	9 257 085
		1. District Management	806 606
		2. Community-based Services	6 034
		3. Community Health Centres	2 049 644
		4. Other Community Services	814 379
		5. HIV/ AIDS	1 983 613
		6. Nutrition	1 418
		7. Community Health Clinics	1 541 437
		8. Coroner Services	73 151
		9. District Hospitals	1 980 803
		3. Emergency Medical Services	556 799
		1. Emergency Transport	493 095
		2. Planned Patient Transport	63 704
		4. Provincial Hospital Services	2 442 389
		1. General (Regional) Hospitals	1 801 436
		2. Psychiatric/ Mental Hospitals	640 953
		5. Central Hospital Services	2 811 525
		1. Provincial Tertiary Hospital Services	2 811 525
		2. Central Hospital Services	-
		6. Health Science and Training	310 435
		1. Nurses Training Colleges	193 308
		2. EMS Training Colleges	18 806
		3. Primary Health Care Training	10 023
		4. Training Other	72 884
		5. Bursaries	15 414
		7. Health Care Support Services	909 957
		1. Engineering Services	87 047
		2. Laundry Services	93 317
		3. Orthotic and Prosthetic Services	18 549
		4. Medicine Trading Account	711 044
		8. Health Facilities Management	727 001
		1. Community Health Facilities	-
		2. District Hospital Services	727 001
		3. Other Facilities	-
			18 227 068

Annexure to the
Estimates of Provincial Revenue and Expenditure

Department of Health

Table B.1: Specification of receipts: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	76 487	93 205	89 593	86 176	86 176	86 176	90 048	94 101	98 736
Sale of goods and services produced by department (excluding capital assets)	76 356	92 976	89 483	86 176	86 176	86 176	90 048	94 101	98 736
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	4 947	2 018	2 278	5 662	5 662	5 662	5 922	6 189	6 508
Other sales	71 409	90 958	87 205	80 514	80 514	80 514	84 126	87 912	92 228
Of which	-	-	-	-	-	-	-	-	-
Patients Fees	59 291	66 274	56 494	65 758	65 758	65 758	68 691	71 782	75 012
Colleges	416	777	782	458	458	458	479	501	524
Itokole Clinic	6 968	15 365	20 863	9 274	9 274	9 274	9 701	10 138	10 594
Other Revenue	4 734	8 542	9 066	5 024	5 024	5 024	5 255	5 492	5 739
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	131	229	110	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	7 107	3 594	4 788	5 447	5 447	5 447	5 698	5 954	6 222
Total departmental receipts	83 594	96 799	94 381	91 623	91 623	91 623	95 746	100 055	104 958

2026/27 Estimates of Provincial Revenue and Expenditure

Table B.3: Payments and estimates by economic classification: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	15 028 093	15 085 032	15 730 639	16 267 640	16 789 949	17 424 685	17 378 964	17 969 302	18 400 371
Compensation of employees	10 098 750	10 547 887	11 043 757	11 515 339	11 759 498	11 759 498	12 392 255	13 246 869	13 585 713
Salaries and wages	8 912 669	9 210 174	9 600 496	9 977 043	10 157 120	10 260 505	10 953 105	11 704 989	11 974 447
Social contributions	1 186 081	1 337 713	1 443 261	1 538 296	1 602 378	1 498 993	1 439 150	1 541 880	1 611 266
Goods and services	4 917 114	4 528 592	4 683 415	4 748 944	5 025 441	5 659 977	4 979 671	4 720 239	4 812 365
Administrative fees	6 261	6 962	6 061	7 348	7 748	7 760	6 777	4 906	5 127
Advertising	10 502	19 765	13 699	16 999	24 738	24 749	18 647	7 378	7 717
Minor assets	6 915	9 005	10 944	21 420	19 709	19 753	18 158	12 752	13 327
Audit costs: External	22 620	21 415	26 461	23 893	30 493	31 123	25 000	24 148	27 907
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	12 986	16 720	12 207	12 749	14 820	14 973	14 141	7 923	8 278
Communication (G&S)	89 093	76 106	77 977	63 062	65 511	79 311	57 035	68 355	60 432
Computer services	31 773	23 256	34 486	39 630	33 892	34 266	23 034	20 702	14 042
Consultants: Business and advisory services	7 519	19 773	11 701	12 433	14 100	15 459	11 649	11 501	11 019
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	720 791	716 949	439 127	535 157	602 867	660 934	673 511	684 078	688 833
Legal services (G&S)	89 533	50 578	69 159	56 000	55 708	71 691	56 600	37 232	32 090
Science and technological services	-	-	-	-	-	-	100	-	-
Contractors	83 152	77 132	108 094	84 778	100 853	125 565	120 581	93 254	106 122
Agency and support/outourced services	340 379	320 119	436 647	329 103	388 229	474 117	380 803	285 151	281 217
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	171 136	141 641	120 844	128 157	125 314	141 626	124 522	138 341	227 567
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	9 566	10 683	12 394	15 266	15 047	15 062	25 612	14 957	15 630
Inventory: Farming supplies	166	831	478	629	454	454	271	272	284
Inventory: Food and food supplies	11 737	10 843	10 157	13 199	13 860	15 854	14 727	12 930	13 512
Inventory: Fuel, oil and gas	89 994	107 034	58 906	64 030	75 697	88 430	56 225	66 035	69 005
Inventory: Learner and teacher support material	1 365	1 999	3 838	4 769	2 821	2 831	4 326	4 180	4 369
Inventory: Materials and supplies	19 958	20 982	18 867	21 966	18 197	19 902	19 796	17 362	18 144
Inventory: Medical supplies	690 192	684 681	670 737	673 973	800 224	856 700	664 369	705 620	597 243
Inventory: Medicine	1 084 005	735 311	986 223	1 066 809	1 027 983	1 135 532	1 191 221	1 041 850	1 112 283
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	12 609	5 077	4 222	5 924	6 470	6 907	6 688	4 684	4 895
Consumable supplies	86 335	111 050	110 400	108 929	141 236	173 875	125 026	91 212	95 317
Consumables: Stationery, printing and office supplies	27 547	38 590	35 269	36 283	35 183	37 186	34 045	31 900	33 335
Operating leases	85 384	94 492	93 048	67 676	83 819	97 589	67 311	66 574	69 568
Rental and hiring	4 500	3 459	2 788	3 473	4 423	4 448	2 598	4 538	4 742
Property payments	1 022 979	1 000 736	1 134 135	1 171 603	1 144 708	1 303 924	1 065 023	1 141 855	1 164 791
Transport provided: Departmental activity	1 414	2 171	844	1 020	1 833	1 829	3 491	599	626
Travel and subsistence	140 073	155 880	138 634	113 228	121 140	148 099	117 798	85 237	88 671
Training and development	6 939	11 230	9 392	17 978	11 782	11 816	16 777	14 182	14 820
Operating payments	19 556	21 136	15 941	20 553	24 118	25 359	23 144	12 773	13 346
Venues and facilities	10 135	12 986	9 735	10 907	12 464	12 853	10 666	7 758	8 106
Interest and rent on land	12 229	8 553	3 467	3 357	5 010	5 210	7 038	2 194	2 293
Interest (Incl. interest on unitary payments (PPP))	12 229	8 553	3 467	3 357	5 010	5 210	7 038	2 194	2 293
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	149 547	96 214	166 500	108 582	93 821	160 925	169 218	78 352	81 877
Provinces and municipalities	-	-	-	-	-	57	-	-	-
Provinces	-	-	-	-	-	57	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	57	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	27 932	29 047	29 962	33 000	17 918	17 918	33 596	15 762	16 471
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	27 932	29 047	29 962	33 000	17 918	17 918	33 596	15 762	16 471
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	121 615	67 167	136 538	75 582	75 903	142 950	135 622	62 590	65 406
Social benefits	36 478	33 532	43 659	22 217	22 538	28 311	63 361	24 535	25 638
Other transfers to households	85 137	33 635	92 879	53 365	53 365	114 639	72 261	38 055	39 768
Payments for capital assets	568 913	711 510	632 404	664 110	660 029	677 314	678 886	586 473	702 337
Buildings and other fixed structures	389 145	423 406	453 473	354 077	346 077	346 077	348 230	383 131	495 313
Buildings	389 145	423 406	453 473	354 077	346 077	346 077	348 230	383 131	495 313
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	179 768	288 104	178 931	310 033	313 952	331 237	330 656	203 342	207 024
Transport equipment	34 722	29 973	60 237	91 124	97 377	99 584	90 110	90 654	94 733
Other machinery and equipment	145 046	258 131	118 694	218 909	216 575	231 653	240 546	112 688	112 291
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	15 746 553	15 892 756	16 529 543	17 040 332	17 543 799	18 262 924	18 227 068	18 634 127	19 184 585

Department of Health

Table B.3: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 142 400	1 051 926	1 130 358	1 224 208	1 224 510	1 340 018	1 152 162	1 267 542	1 503 652
Compensation of employees	278 055	305 723	322 327	340 615	340 615	340 615	360 959	382 255	399 458
Salaries and wages	243 455	267 682	281 081	321 651	302 454	301 968	340 912	362 639	378 960
Social contributions	34 600	38 041	41 246	18 964	38 161	38 647	20 047	19 616	20 498
Goods and services	863 118	746 143	807 983	883 508	883 498	999 006	790 923	885 039	1 103 935
Administrative fees	2 481	2 384	2 698	3 430	3 528	3 528	2 128	2 294	2 397
Advertising	141	4 536	4 395	5 168	4 809	4 809	5 076	4 185	4 373
Minor assets	119	296	190	1 200	767	666	450	231	241
Audit costs: External	22 619	20 937	24 024	23 893	23 893	24 522	25 000	24 148	27 907
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	973	1 277	1 249	2 036	1 812	1 656	1 351	1 432	1 497
Communication (G&S)	28 430	22 878	18 305	19 233	18 943	18 943	16 145	19 369	20 241
Computer services	-	1	-	-	-	-	-	-	-
Consultants: Business and advisory services	3 340	3 169	3 410	3 143	3 233	3 237	3 000	3 049	3 186
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	89 533	47 861	68 354	56 000	55 708	71 691	56 600	37 232	32 090
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	684	1 710	2 200	2 631	2 374	2 374	1 279	2 690	2 811
Agency and support/outourced services	1 713	703	11 864	4 697	4 697	4 697	3 006	4 394	4 592
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	153 936	138 281	118 435	122 807	121 923	138 259	120 000	132 801	221 777
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	102	208	73	300	317	317	200	338	353
Inventory: Farming supplies	-	345	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	2 246	151	298	600	600	600	350	602	629
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	71	149	118	301	126	126	214	418	437
Inventory: Medical supplies	-	-	-	-	49 218	25 803	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	1 000	653	653	636	142	148
Consumable supplies	738	899	868	1 239	1 278	1 278	1 144	1 199	1 253
Consumables: Stationery, printing and office supplies	781	1 399	506	2 508	2 300	2 300	1 740	2 166	2 263
Operating leases	2 985	2 533	3 098	3 132	3 127	3 127	3 000	3 698	3 864
Rental and hiring	59	-	-	56	56	56	57	60	63
Property payments	528 606	472 237	525 806	604 000	554 612	660 840	523 577	617 019	745 000
Transport provided: Departmental activity	-	10	-	-	-	-	12	13	14
Travel and subsistence	20 074	20 183	18 465	20 197	22 949	22 949	21 238	22 219	23 219
Training and development	-	-	-	-	84	84	-	-	-
Operating payments	1 740	1 132	1 844	3 187	3 454	3 454	2 860	3 204	3 348
Venues and facilities	1 747	2 864	1 783	2 750	3 037	3 037	1 860	2 136	2 232
Interest and rent on land	1 227	60	48	85	397	397	280	248	259
Interest (Incl. interest on unitary payments (PPP))	1 227	60	48	85	397	397	280	248	259
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	59 931	27 450	81 345	39 918	39 918	102 316	57 965	28 289	29 562
Provinces and municipalities	-	-	-	-	-	57	-	-	-
Provinces	-	-	-	-	-	57	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	57	-	-	-
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	59 931	27 450	81 345	39 918	39 918	102 259	57 965	28 289	29 562
Social benefits	741	1 357	1 526	907	907	1 981	2 243	1 410	1 473
Other transfers to households	59 190	26 093	79 819	39 011	39 011	100 278	55 722	26 879	28 089
Payments for capital assets	2 076	1 300	1 075	2 537	1 743	1 789	1 750	1 090	1 140
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 076	1 300	1 075	2 537	1 743	1 789	1 750	1 090	1 140
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 076	1 300	1 075	2 537	1 743	1 789	1 750	1 090	1 140
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 204 407	1 080 676	1 212 778	1 266 663	1 266 171	1 444 123	1 211 877	1 296 921	1 534 354

2026/27 Estimates of Provincial Revenue and Expenditure

Table B.3: Payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	7 825 246	7 753 627	8 190 874	8 429 378	8 793 028	8 860 548	9 092 058	9 433 582	9 794 861
Compensation of employees	5 900 510	6 084 310	6 383 287	6 698 475	6 879 134	6 781 935	7 153 479	7 720 805	8 068 239
Salaries and wages	5 229 045	5 319 880	5 553 359	5 775 120	5 943 341	5 904 432	6 122 446	6 615 023	6 912 696
Social contributions	671 465	764 430	829 928	923 355	935 793	877 503	1 031 033	1 105 782	1 155 543
Goods and services	1 918 386	1 663 876	1 805 081	1 728 574	1 910 275	2 074 988	1 932 752	1 711 759	1 725 359
Administrative fees	2 232	2 626	1 418	1 754	2 120	2 120	2 666	773	809
Advertising	8 616	14 816	8 464	9 140	11 416	11 417	11 701	2 915	3 046
Minor assets	2 479	3 625	4 125	7 256	8 051	8 231	7 691	7 718	8 066
Audit costs: External	1	478	2 437	-	600	601	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10 345	12 871	8 750	8 993	11 052	11 077	11 059	5 086	5 314
Communication (G&S)	43 641	38 295	43 383	29 183	31 897	42 633	26 471	32 721	23 194
Computer services	37	340	86	-	328	619	-	-	-
Consultants: Business and advisory services	3 820	5 627	7 697	8 547	10 025	11 143	7 973	7 819	7 171
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	614 132	605 463	412 653	460 213	564 283	595 931	587 729	544 607	548 086
Legal services (G&S)	-	2 717	805	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	25 955	16 232	13 135	10 566	12 771	20 002	10 100	11 608	12 131
Agency and support/outourced services	125 365	93 856	135 286	101 800	140 643	148 821	146 839	105 132	99 862
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	6 031	50	649	653	1 053	1 053	315	747	781
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 683	3 962	5 826	6 874	5 975	5 990	16 063	7 179	7 503
Inventory: Farming supplies	95	394	242	405	297	297	201	240	251
Inventory: Food and food supplies	5 439	5 073	4 369	6 077	6 402	6 816	7 566	5 343	5 583
Inventory: Fuel, oil and gas	26 023	26 461	10 353	16 070	11 070	12 629	14 881	14 064	14 697
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 130	7 655	7 181	6 060	7 228	8 565	7 021	6 690	6 992
Inventory: Medical supplies	177 355	184 594	223 011	207 634	268 846	284 978	216 737	283 147	275 889
Inventory: Medicine	502 649	240 526	505 094	486 058	402 448	402 448	557 686	385 791	403 151
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 890	723	364	580	294	385	894	330	345
Consumable supplies	44 945	49 384	56 483	38 384	48 166	63 781	42 565	50 377	52 644
Consumables: Stationery, printing and office supplies	14 287	18 641	21 210	20 905	19 849	19 848	19 173	17 820	18 622
Operating leases	35 729	42 216	47 130	28 062	41 553	48 326	27 932	29 060	30 368
Rental and hiring	2 964	3 417	2 352	2 837	3 897	3 922	2 341	2 445	2 445
Property payments	139 065	152 325	172 584	181 087	202 653	239 460	114 203	131 326	137 235
Transport provided: Departmental activity	618	1 573	650	970	1 808	1 804	3 441	293	306
Travel and subsistence	95 429	105 482	91 935	65 736	65 134	90 824	63 025	44 643	46 250
Training and development	173	288	884	3 676	2 918	2 935	4 190	3 578	3 739
Operating payments	14 560	16 884	11 776	14 188	15 834	16 279	16 494	7 071	7 388
Venues and facilities	6 698	7 282	4 729	4 866	5 664	6 053	5 795	3 341	3 491
Interest and rent on land	6 350	5 441	2 506	2 329	3 619	3 625	5 827	1 018	1 063
Interest (Incl. interest on unitary payments (PPP))	6 350	5 441	2 506	2 329	3 619	3 625	5 827	1 018	1 063
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	21 165	20 757	23 614	10 133	10 133	13 760	49 809	11 306	11 815
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	21 165	20 757	23 614	10 133	10 133	13 760	49 809	11 306	11 815
Social benefits	21 106	20 651	23 458	10 133	10 133	13 760	49 809	11 306	11 815
Other transfers to households	59	106	156	-	-	-	-	-	-
Payments for capital assets	19 963	52 233	36 071	53 824	46 526	52 052	115 218	62 203	64 753
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 963	52 233	36 071	53 824	46 526	52 052	115 218	62 203	64 753
Transport equipment	1 322	1 188	-	8 000	8 000	8 304	16 474	31 166	32 568
Other machinery and equipment	18 641	51 045	36 071	45 824	38 526	43 748	98 744	31 037	32 185
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 866 374	7 826 617	8 250 559	8 493 335	8 849 687	8 926 360	9 257 085	9 507 091	9 871 229

Department of Health

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	450 581	428 361	449 053	450 284	450 284	473 771	494 097	493 384	515 587
Compensation of employees	380 667	390 840	408 403	405 349	405 349	424 884	445 491	471 775	493 005
Salaries and wages	323 227	328 313	343 708	343 921	342 918	357 879	378 360	395 059	412 837
Social contributions	57 440	62 527	64 695	61 428	62 431	67 005	67 131	76 716	80 168
Goods and services	69 863	37 397	40 608	44 869	44 869	48 821	48 540	21 526	22 495
Administrative fees	-	15	-	-	5	5	-	-	-
Advertising	1 259	-	-	-	-	-	-	-	-
Minor assets	311	186	501	400	300	265	1 000	527	551
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	327	381	50	-	85	85	50	-	-
Communication (G&S)	1 600	1 183	2 681	2 500	3 100	4 163	2 160	2 758	2 882
Computer services	-	-	-	-	220	199	100	100	105
Consultants: Business and advisory services	131	128	174	150	300	300	150	58	61
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	695	506	441	400	2 306	2 117	700	463	484
Agency and support/outourced services	37 060	15 771	27 615	27 600	27 000	29 726	32 538	4 048	4 230
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	11 116	3 304	1 672	4 489	2 271	2 247	4 084	4 636	4 845
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 415	1 800	1 995	3 000	3 794	3 794	3 000	3 000	3 135
Inventory: Farming supplies	8	21	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	289	1 467	71	350	122	122	250	429	448
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	941	566	28	150	126	126	100	141	147
Inventory: Medical supplies	2 245	2 359	1 050	750	699	699	550	682	713
Inventory: Medicine	32	15	5	10	10	10	10	11	11
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	69	761	104	330	591	503	358	390	408
Consumable supplies	1 864	2 673	695	500	533	530	510	516	539
Consumables: Stationery, printing and office supplies	1 229	1 224	591	590	590	590	460	467	488
Operating leases	2 121	750	783	900	900	900	640	919	960
Rental and hiring	-	16	-	-	-	-	-	-	-
Property payments	2 796	2 314	765	1 600	916	1 288	900	1 670	1 745
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 099	1 791	1 393	750	949	949	550	281	294
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	226	134	-6	400	2	153	400	430	449
Venues and facilities	30	32	-	-	50	50	30	-	-
Interest and rent on land	51	124	42	66	66	66	66	83	87
Interest (Incl. interest on unitary payments (PPP))	51	124	42	66	66	66	66	83	87
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	327	568	1 152	78	78	356	82	86	90
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	327	568	1 152	78	78	356	82	86	90
Social benefits	327	568	1 152	78	78	356	82	86	90
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	30 391	18 207	50 352	74 512	79 815	87 824	62 620	48 868	51 068
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30 391	18 207	50 352	74 512	79 815	87 824	62 620	48 868	51 068
Transport equipment	30 286	15 707	44 263	70 000	76 000	85 015	60 000	45 463	47 509
Other machinery and equipment	105	2 500	6 089	4 512	3 815	2 809	2 620	3 405	3 559
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	481 299	447 136	500 557	524 874	530 177	561 951	556 799	542 338	566 745

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Table B.3: Payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	2 161 424	2 308 808	2 364 775	2 295 931	2 361 451	2 592 251	2 429 789	2 579 534	2 683 619
Compensation of employees	1 755 047	1 858 606	1 918 163	1 917 297	1 977 297	2 099 799	2 095 014	2 218 620	2 318 456
Salaries and wages	1 547 612	1 627 458	1 671 817	1 679 014	1 707 298	1 867 088	1 813 302	1 918 766	2 005 108
Social contributions	207 435	231 148	246 346	238 283	269 999	232 711	281 712	299 854	313 348
Goods and services	404 179	449 126	446 310	378 264	383 681	491 979	334 474	360 712	364 952
Administrative fees	403	316	805	628	333	343	831	537	561
Advertising	306	326	713	125	128	138	103	59	69
Minor assets	1 230	1 713	1 234	1 514	1 890	1 890	1 232	1 431	1 496
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	293	970	485	260	343	627	190	-	-
Communication (G&S)	4 793	5 316	6 127	5 078	4 895	5 713	4 884	5 106	5 336
Computer services	27	-	122	42	-	-	-	46	48
Consultants: Business and advisory services	171	310	322	406	385	576	330	377	394
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	21 105	45 932	16 848	32 620	18 161	28 180	30 686	30 708	27 090
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	11 362	13 154	13 881	10 712	12 450	22 668	12 036	12 478	13 040
Agency and support/outourced services	82 166	85 781	107 572	80 841	82 722	122 804	59 034	83 963	82 741
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	14	6	45	163	67	67	93	100	105
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 223	4 012	1 749	1 366	1 774	1 774	1 770	1 502	1 570
Inventory: Farming supplies	49	58	229	224	147	147	70	32	33
Inventory: Food and food supplies	3 269	2 642	2 057	2 222	2 629	3 526	2 511	1 908	1 994
Inventory: Fuel, oil and gas	9 071	13 232	2 707	4 638	3 113	4 260	3 532	4 342	4 537
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6 439	4 147	4 036	4 928	2 961	2 961	3 360	2 606	2 723
Inventory: Medical supplies	128 468	117 808	105 923	74 972	87 245	103 561	78 745	73 818	77 140
Inventory: Medicine	20 731	8 222	34 603	46 189	51 333	61 724	43 312	48 367	48 543
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	6 900	3 126	2 358	3 394	3 412	3 846	3 150	3 058	3 196
Consumable supplies	24 100	34 444	26 527	23 513	27 352	34 183	24 450	20 862	21 801
Consumables: Stationery, printing and office supplies	5 113	9 185	6 572	4 000	4 891	6 895	4 739	3 817	3 989
Operating leases	6 587	6 300	9 013	6 006	9 053	9 548	7 105	6 029	6 300
Rental and hiring	9	26	15	20	-	-	-	-	-
Property payments	61 713	80 569	91 615	65 797	59 831	66 791	45 371	57 403	59 986
Transport provided: Departmental activity	325	-	-	-	-	-	-	-	-
Travel and subsistence	6 141	9 830	9 363	7 324	7 565	8 648	6 231	1 443	1 508
Training and development	729	598	779	762	745	745	362	488	510
Operating payments	288	622	322	220	20	128	247	232	242
Venues and facilities	154	481	288	300	236	236	100	-	-
Interest and rent on land	2 198	1 076	302	370	473	473	301	202	211
Interest (Incl. interest on unitary payments (PPP))	2 198	1 076	302	370	473	473	301	202	211
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 577	4 875	8 804	5 721	5 721	5 750	5 600	5 852	6 115
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	7 577	4 875	8 804	5 721	5 721	5 750	5 600	5 852	6 115
Social benefits	7 567	4 875	8 493	5 721	5 721	5 721	5 600	5 852	6 115
Other transfers to households	10	-	311	-	-	29	-	-	-
Payments for capital assets	4 748	12 029	7 238	11 087	9 469	10 185	7 000	4 478	4 679
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 748	12 029	7 238	11 087	9 469	10 185	7 000	4 478	4 679
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 748	12 029	7 238	11 087	9 469	10 185	7 000	4 478	4 679
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 173 749	2 325 712	2 380 817	2 312 739	2 376 641	2 608 186	2 442 389	2 589 864	2 694 413

Department of Health

Table B.3: Payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	2 205 864	2 359 098	2 446 248	2 552 148	2 587 148	2 642 049	2 749 049	2 845 789	2 560 685
Compensation of employees	1 529 336	1 649 305	1 734 061	1 864 338	1 864 338	1 811 167	2 037 791	2 133 755	1 957 448
Salaries and wages	1 347 848	1 443 176	1 512 355	1 610 582	1 611 182	1 571 744	2 018 378	2 121 008	1 944 127
Social contributions	181 488	206 129	221 706	253 756	253 156	239 423	19 413	12 747	13 321
Goods and services	674 182	707 995	711 723	687 510	722 510	830 403	710 864	711 663	602 849
Administrative fees	50	101	198	375	375	375	362	378	395
Advertising	126	24	54	90	87	87	194	195	204
Minor assets	495	174	1 819	2 786	2 574	2 574	2 324	2 000	2 090
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	147	358	445	280	280	280	200	200	209
Communication (G&S)	5 474	4 568	4 821	3 366	3 595	4 351	4 343	3 898	4 073
Computer services	70	412	585	614	624	735	756	59	62
Consultants: Business and advisory services	54	128	91	146	146	184	180	160	167
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	85 554	65 554	9 626	42 324	20 423	36 823	55 096	108 763	113 657
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	25 223	21 321	36 145	28 808	31 695	31 695	31 112	26 125	27 301
Agency and support/outourced services	83 268	111 120	144 306	103 882	124 574	158 473	126 453	78 244	80 000
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	43	40	-	-	20	26	27
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 534	580	1 553	1 800	1 930	1 930	2 735	1 411	1 474
Inventory: Farming supplies	14	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3 029	3 128	3 696	4 400	4 729	5 412	4 650	5 679	5 935
Inventory: Fuel, oil and gas	51 802	64 686	44 945	41 520	59 900	69 927	36 481	45 542	47 591
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	4 095	4 968	4 511	6 910	5 833	5 833	4 700	4 712	4 924
Inventory: Medical supplies	301 490	280 016	269 666	280 811	277 959	304 950	261 444	260 512	136 163
Inventory: Medicine	17 235	38 402	64 643	60 033	74 673	74 673	50 968	62 290	62 093
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 552	271	1 240	620	120	120	1 650	764	798
Consumable supplies	11 770	19 156	20 304	19 148	16 081	26 277	13 200	14 280	14 923
Consumables: Stationery, printing and office supplies	2 930	5 437	4 297	4 510	3 765	3 765	4 709	4 380	4 577
Operating leases	18 625	18 270	15 140	11 399	13 799	17 583	16 211	13 765	14 384
Rental and hiring	1 465	-	411	400	360	360	100	2 138	2 234
Property payments	49 397	62 018	75 445	67 145	72 195	76 984	86 750	69 780	72 920
Transport provided: Departmental activity	471	588	194	50	25	25	38	293	306
Travel and subsistence	4 716	5 400	6 507	5 553	5 770	5 947	5 558	5 628	5 881
Training and development	100	540	772	50	50	67	40	42	44
Operating payments	1 421	351	117	200	698	723	540	195	204
Venues and facilities	75	424	149	250	250	250	50	204	213
Interest and rent on land	2 346	1 798	464	300	300	479	394	371	388
Interest (Incl. interest on unitary payments (PPP))	2 346	1 798	464	300	300	479	394	371	388
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 831	4 924	8 412	4 279	4 279	5 358	4 476	4 677	4 887
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	5 831	4 924	8 412	4 279	4 279	5 358	4 476	4 677	4 887
Social benefits	5 831	4 924	8 305	4 279	4 279	5 112	4 476	4 677	4 887
Other transfers to households	-	-	107	-	-	246	-	-	-
Payments for capital assets	38 222	58 136	39 069	82 067	97 481	97 481	58 000	53 150	50 317
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	38 222	58 136	39 069	82 067	97 481	97 481	58 000	53 150	50 317
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	38 222	58 136	39 069	82 067	97 481	97 481	58 000	53 150	50 317
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 249 917	2 422 158	2 493 729	2 638 494	2 688 908	2 744 888	2 811 525	2 903 616	2 615 889

2026/27 Estimates of Provincial Revenue and Expenditure

Table B.3: Payments and estimates by economic classification: Programme 6: Health Science and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	213 777	231 134	225 148	262 133	249 741	264 611	258 582	251 099	262 396
Compensation of employees	151 363	149 852	153 961	160 077	160 077	168 109	163 917	173 588	161 399
Salaries and wages	133 417	131 145	133 369	138 665	138 665	144 895	161 642	169 809	177 449
Social contributions	17 946	18 707	20 592	21 412	21 412	23 214	2 275	3 779	3 950
Goods and services	62 379	81 240	71 114	101 934	89 594	96 432	94 567	77 335	80 813
Administrative fees	805	1 440	883	771	910	912	779	850	888
Advertising	54	56	37	76	91	91	73	24	25
Minor assets	62	9	121	211	306	306	220	153	160
Audit costs: External	-	-	-	-	6 000	6 000	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	646	763	1 001	1 130	948	948	991	1 153	1 204
Communication (G&S)	5 025	3 391	2 531	3 225	2 604	2 963	2 524	3 816	3 989
Computer services	22	-	-	-	550	550	-	-	-
Consultants: Business and advisory services	3	40	-	16	11	11	16	38	40
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	100	-	-
Contractors	2 952	5 365	6 583	3 747	4 453	5 196	3 635	3 304	3 453
Agency and support/outourced services	4 881	7 223	9 276	7 400	7 550	8 553	7 178	6 315	6 599
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	39	-	-	5	-	-	10	31	32
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	169	-	432	669	491	491	440	366	382
Inventory: Farming supplies	-	-	7	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	15	-	-	-	-	-	-
Inventory: Fuel, oil and gas	67	432	400	332	352	352	304	498	520
Inventory: Learner and teacher support material	1 365	1 999	3 838	4 769	2 821	2 831	4 326	4 180	4 369
Inventory: Materials and supplies	252	302	121	153	148	516	154	156	163
Inventory: Medical supplies	41	195	104	190	554	554	196	241	252
Inventory: Medicine	-	-	-	-	-	-	44	48	50
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	198	-	25	-	-	-	-	-	-
Consumable supplies	1 699	2 721	2 106	24 301	5 343	5 343	1 352	1 883	1 967
Consumables: Stationery, printing and office supplies	2 259	1 733	1 063	2 393	2 370	2 370	2 445	2 500	2 612
Operating leases	19 145	24 386	17 869	17 869	15 199	17 917	12 194	12 812	13 388
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	6 927	7 475	6 091	5 800	9 367	10 516	22 170	14 862	15 531
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 738	10 637	7 411	10 748	15 030	15 039	18 508	10 470	10 941
Training and development	5 739	9 801	6 705	13 290	7 785	7 785	11 785	10 074	10 527
Operating payments	1 103	1 722	1 874	2 148	3 934	4 411	2 392	1 484	1 551
Venues and facilities	1 188	1 550	2 621	2 691	2 777	2 777	2 731	2 077	2 170
Interest and rent on land	35	42	73	122	70	70	98	176	184
Interest (Incl. interest on unitary payments (PPP))	35	42	73	122	70	70	98	176	184
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	54 414	37 314	42 916	48 184	33 423	33 113	51 004	27 847	29 100
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	27 932	29 047	29 562	33 000	17 918	17 918	33 596	15 762	16 471
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	27 932	29 047	29 562	33 000	17 918	17 918	33 596	15 762	16 471
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	26 482	8 267	12 954	15 184	15 505	15 195	17 408	12 085	12 629
Social benefits	657	831	468	830	1 151	1 109	869	909	950
Other transfers to households	25 825	7 436	12 486	14 354	14 354	14 086	16 539	11 176	11 679
Payments for capital assets	975	754	1 426	2 606	4 606	4 606	849	896	941
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	975	754	1 426	2 606	4 606	4 606	849	896	941
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	975	754	1 426	2 606	4 606	4 606	849	896	941
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	269 166	269 202	269 490	312 923	287 770	302 330	310 435	279 842	292 437

Department of Health

Table B.3: Payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/26	Revised estimate 966 059	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	768 984	712 341	686 450	775 290	838 409	966 059	880 296	819 576	893 357
Compensation of employees	81 277	90 362	97 997	104 188	104 188	103 610	109 604	116 071	121 294
Salaries and wages	67 715	75 470	81 506	85 840	86 012	85 552	95 065	100 223	104 733
Social contributions	13 562	14 892	16 491	18 348	18 176	18 058	14 539	15 848	16 561
Goods and services	687 685	621 967	588 421	671 017	734 136	862 349	770 620	703 409	771 962
Administrative fees	142	32	36	40	290	290	11	74	77
Advertising	-	7	36	-	-	-	-	-	-
Minor assets	26	442	53	643	671	671	641	692	723
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	166	62	217	50	200	200	100	52	54
Communication (G&S)	129	229	125	457	457	525	458	687	717
Computer services	31 617	22 503	33 693	38 974	32 093	32 093	22 178	20 497	13 827
Consultants: Business and advisory services	-	-	2	25	-	1	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	11 746	10 942	18 166	17 914	20 514	28 102	26 419	16 113	16 838
Agency and support/outsource services	5 926	5 665	728	2 883	1 043	1 043	5 755	3 055	3 193
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	327	121	428	907	666	666	804	1 161	1 213
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	496	605	132	520	540	540	427	558	583
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 886	2 595	1 771	2 714	387	387	4 247	2 639	2 758
Inventory: Medical supplies	79 689	98 731	69 876	107 616	113 738	134 190	106 197	87 220	107 086
Inventory: Medicine	543 358	448 146	381 878	474 519	499 519	596 677	539 201	545 343	598 435
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	131	-	-	-	-	-	-
Consumable supplies	815	1 499	3 028	1 674	41 963	41 963	41 805	2 095	2 190
Consumables: Stationery, printing and office supplies	948	971	1 030	1 377	1 418	1 418	779	750	784
Operating leases	192	38	15	308	188	188	229	291	304
Rental and hiring	-	-	10	10	10	10	-	-	-
Property payments	8 623	27 975	75 739	19 506	18 856	21 767	20 247	21 472	22 438
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 224	821	1 035	670	1 293	1 293	912	553	578
Training and development	195	-	182	-	-	-	-	-	-
Operating payments	180	291	-	210	90	125	210	157	164
Venues and facilities	-	292	110	-	200	200	-	-	-
Interest and rent on land	22	12	32	85	85	100	72	96	101
Interest (Incl. interest on unitary payments (PPP))	22	12	32	85	85	100	72	96	101
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	214	83	242	269	269	272	282	295	308
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	214	83	242	269	269	272	282	295	308
Social benefits	161	83	242	269	269	272	282	295	308
Other transfers to households	53	-	-	-	-	-	-	-	-
Payments for capital assets	7 275	16 146	20 321	28 140	18 162	21 150	29 379	32 657	34 126
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 275	16 146	20 321	28 140	18 162	21 150	29 379	32 657	34 126
Transport equipment	3 114	13 078	15 974	13 124	13 377	6 265	13 636	14 025	14 656
Other machinery and equipment	4 161	3 068	4 347	15 016	4 785	14 885	15 743	18 632	19 470
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	776 473	728 570	707 013	803 699	856 840	987 481	909 957	852 528	927 791

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Table B.3: Payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	259 817	239 737	237 733	278 268	285 378	285 378	322 931	278 796	186 414
Compensation of employees	22 495	18 889	25 558	25 000	28 500	29 379	26 900	30 000	46 414
Salaries and wages	20 350	17 050	23 301	22 250	25 250	26 947	23 000	22 462	38 537
Social contributions	2 145	1 839	2 257	2 750	3 250	2 432	3 900	7 538	7 877
Goods and services	237 322	220 848	212 175	253 268	256 878	255 999	296 931	248 796	140 000
Administrative fees	148	48	23	350	187	187	-	-	-
Advertising	-	-	-	2 400	2 207	2 207	1 500	-	-
Minor assets	2 193	2 560	2 901	7 410	5 150	5 150	4 600	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	89	38	10	-	-	100	200	-	-
Communication (G&S)	1	246	4	20	20	20	50	-	-
Computer services	-	-	-	-	77	70	-	-	-
Consultants: Business and advisory services	-	10 371	5	-	-	7	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	4 535	7 902	17 543	10 000	14 290	13 411	35 300	20 473	30 064
Agency and support/outsource services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	113	-	338	350	100	100	600	-	-
Inventory: Farming supplies	-	13	-	-	10	10	-	-	-
Inventory: Food and food supplies	-	-	-	500	100	100	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 144	600	1 101	750	1 388	1 388	-	-	-
Inventory: Medical supplies	904	978	1 107	2 000	1 965	1 965	500	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	196	-	-	1 400	1 400	-	-	-
Consumable supplies	404	274	389	170	520	520	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-1	-	-	-	-	-	-	-
Rental and hiring	3	-	-	150	100	100	100	-	-
Property payments	225 852	195 823	186 090	226 668	226 278	226 278	251 805	228 323	109 936
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 652	1 736	2 525	2 250	2 450	2 450	1 776	-	-
Training and development	3	3	70	200	200	200	400	-	-
Operating payments	38	-	14	-	86	86	-	-	-
Venues and facilities	243	61	55	50	250	250	100	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	88	243	15	-	-	-	-	-	-
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	88	243	15	-	-	-	-	-	-
Social benefits	88	243	15	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	465 263	552 705	476 852	409 337	402 227	402 227	404 070	383 131	495 313
Buildings and other fixed structures	389 145	423 406	453 473	354 077	346 077	346 077	348 230	383 131	495 313
Buildings	389 145	423 406	453 473	354 077	346 077	346 077	348 230	383 131	495 313
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	76 118	129 299	23 379	55 260	56 150	56 150	55 840	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	76 118	129 299	23 379	55 260	56 150	56 150	55 840	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	725 168	792 685	714 600	687 605	687 605	687 605	727 001	661 927	681 727

Table B.4: Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	2 850 994	2 593 095	2 753 122	2 870 273	2 885 086	2 885 086	2 921 914	3 007 868	3 003 220
Compensation of employees	1 271 815	1 270 024	1 275 900	1 305 118	1 316 429	1 317 308	1 149 108	1 217 597	1 252 378
Salaries and wages	1 204 881	1 190 568	1 190 367	1 208 798	1 219 484	1 221 181	1 077 009	1 134 994	1 171 856
Social contributions	66 934	79 456	85 533	96 320	96 945	96 127	72 099	82 603	80 522
Goods and services	1 575 877	1 322 471	1 476 378	1 564 155	1 567 157	1 566 278	1 767 806	1 790 153	1 750 719
Administrative fees	2 080	1 982	888	1 950	2 137	2 137	2 250	291	304
Advertising	7 816	12 904	7 841	11 450	16 997	16 997	13 201	2 670	2 790
Minor assets	2 658	3 341	4 265	9 751	8 551	8 551	7 158	5 389	5 631
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8 223	8 945	6 371	7 600	9 225	9 225	10 500	6 432	6 722
Communication (G&S)	10 568	5 637	5 927	4 752	3 002	3 002	5 505	3 578	3 739
Computer services	37	-	-	-	77	70	-	-	-
Consultants: Business and advisory services	1 211	11 656	842	600	1 100	1 107	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	571 712	524 238	399 279	404 822	433 151	433 151	422 837	266 404	278 393
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	33 473	20 415	45 249	30 009	34 727	33 848	55 896	20 882	30 492
Agency and support/outourced services	38 374	18 048	42 506	52 319	77 540	77 540	107 176	147 112	153 732
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	226	466	437	600	2 370	2 370	10 600	57	60
Inventory: Farming supplies	-	149	-	-	10	10	-	-	-
Inventory: Food and food supplies	4 299	3 509	2 781	4 900	5 500	5 500	5 900	3 181	3 325
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	12 753	904	2 565	1 210	1 798	1 798	1 400	7 575	7 916
Inventory: Medical supplies	160 330	185 294	230 969	265 955	269 382	269 382	242 257	407 712	426 059
Inventory: Medicine	417 763	252 395	470 334	444 220	364 817	364 817	522 092	603 617	630 780
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	719	693	92	150	1 400	1 400	1 500	846	884
Consumable supplies	7 271	4 332	4 928	5 963	13 523	13 523	15 905	25 306	26 445
Consumables: Stationery, printing and office supplies	5 598	4 069	7 030	8 020	6 595	6 595	7 720	11 026	11 522
Operating leases	3 684	2 864	3 489	2 549	4 009	4 009	4 405	9 634	10 067
Rental and hiring	48	2 601	2 301	3 350	4 260	4 260	2 541	2 224	2 324
Property payments	229 639	196 890	187 458	240 788	238 998	238 998	256 125	228 323	109 936
Transport provided: Departmental activity	32 597	1 376	302	500	1 300	1 300	3 100	24 584	25 690
Travel and subsistence	5 010	41 964	37 283	45 107	45 908	45 908	47 193	2 119	2 214
Training and development	10 857	392	943	2 640	2 640	2 640	3 395	4 207	4 396
Operating payments	5 242	11 679	8 740	11 000	13 290	13 290	13 350	5 089	5 318
Venues and facilities	3 689	5 728	3 558	3 950	4 850	4 850	5 800	1 895	1 980
Interest and rent on land	3 302	600	844	1 000	1 500	1 500	5 000	118	123
Interest (Incl. interest on unitary payments (PPP))	3 302	600	844	1 000	1 500	1 500	5 000	118	123
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 887	1 183	1 787	1 281	1 281	1 281	1 200	1 322	1 382
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 887	1 183	1 787	1 281	1 281	1 281	1 200	1 322	1 382
Social benefits	1 887	1 183	1 787	1 281	1 281	1 281	1 200	1 322	1 382
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	512 858	634 027	539 075	521 822	530 126	530 126	587 111	474 470	590 761
Buildings and other fixed structures	389 145	423 406	453 473	354 077	346 077	346 077	348 230	383 131	495 313
Buildings	389 145	423 406	453 473	354 077	346 077	346 077	348 230	383 131	495 313
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	123 713	210 621	85 602	167 745	184 049	184 049	238 881	91 339	95 448
Transport equipment	97	-	-	4 000	4 100	4 100	13 474	5 652	5 906
Other machinery and equipment	123 616	210 621	85 602	163 745	179 949	179 949	225 407	85 687	89 542
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 365 739	3 228 305	3 293 984	3 393 376	3 416 493	3 416 493	3 510 225	3 483 660	3 595 363

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Table B.4: Payments and estimates by economic classification: District Health Programme Grant: Comprehensive HIV/AIDS Component

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 518 799	1 419 881	1 537 370	1 541 482	1 549 185	1 549 185	1 549 668	1 676 656	1 730 784
Compensation of employees	506 496	521 388	496 170	502 336	510 039	510 039	314 692	429 431	427 433
Salaries and wages	466 268	499 863	440 878	452 336	460 039	460 039	288 708	388 918	392 302
Social contributions	40 228	21 525	55 292	50 000	50 000	50 000	25 984	40 513	35 131
Goods and services	1 009 001	897 893	1 040 356	1 038 146	1 037 646	1 037 646	1 229 976	1 247 107	1 303 228
Administrative fees	1 882	1 934	865	1 300	1 650	1 650	1 950	272	284
Advertising	7 816	7 143	4 424	5 550	10 790	10 790	10 000	2 670	2 790
Minor assets	298	423	1 008	1 000	2 040	2 040	2 000	4 177	4 365
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 111	7 174	5 244	6 000	6 825	6 825	7 000	4 461	4 662
Communication (G&S)	6 342	5 034	5 564	4 000	2 250	2 250	5 000	2 518	2 631
Computer services	37	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	399	1 071	674	100	600	600	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	558 556	514 257	390 605	396 000	428 300	428 300	414 532	233 246	243 742
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	13	52	52	52	56	59	62
Agency and support/outourced services	6 430	5 148	25 539	23 000	46 673	46 673	82 678	125 012	130 638
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	466	-	-	2 010	2 010	10 000	57	60
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3 856	3 284	2 583	4 000	4 000	4 000	5 500	2 700	2 822
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	939	304	1 375	50	10	10	1 000	1 178	1 231
Inventory: Medical supplies	37 130	74 661	104 635	113 731	120 070	120 070	120 000	246 156	257 233
Inventory: Medicine	337 428	228 000	455 887	430 000	349 457	349 457	501 735	578 546	604 581
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	719	497	92	150	-	-	500	775	810
Consumable supplies	2 840	2 651	3 711	4 663	11 135	11 135	15 000	15 467	16 163
Consumables: Stationery, printing and office supplies	2 768	1 648	5 509	6 000	4 975	4 975	7 000	7 183	7 506
Operating leases	84	104	102	150	150	150	225	235	246
Rental and hiring	45	1 999	1 258	1 800	2 059	2 059	-	-	-
Property payments	200	-	-	-	400	400	-	-	-
Transport provided: Departmental activity	20 709	651	302	500	800	800	2 000	11 828	12 360
Travel and subsistence	164	27 054	21 268	27 000	27 500	27 500	27 500	2 119	2 214
Training and development	10 854	355	873	2 300	2 300	2 300	2 300	4 152	4 339
Operating payments	2 653	10 034	5 711	7 500	9 600	9 600	10 000	3 118	3 258
Venues and facilities	1 741	4 001	3 114	3 300	4 000	4 000	4 000	1 178	1 231
Interest and rent on land	3 302	600	844	1 000	1 500	1 500	5 000	118	123
Interest (Incl. interest on unitary payments (PPP))	3 302	600	844	1 000	1 500	1 500	5 000	118	123
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	672	620	779	800	800	800	1 000	589	616
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	672	620	779	800	800	800	1 000	589	616
Social benefits	672	620	779	800	800	800	1 000	589	616
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 707	28 025	23 416	31 880	31 880	31 880	91 112	33 946	35 473
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 707	28 025	23 416	31 880	31 880	31 880	91 112	33 946	35 473
Transport equipment	97	-	-	4 000	4 100	4 100	10 474	5 652	5 906
Other machinery and equipment	4 610	28 025	23 416	27 880	27 780	27 780	80 638	28 294	29 567
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 524 178	1 448 526	1 561 565	1 574 162	1 581 865	1 581 865	1 641 780	1 711 191	1 766 873

Department of Health

Table B.4: Payments and estimates by economic classification: Health Facility Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	259 817	239 737	237 733	278 268	285 378	285 378	322 931	278 796	186 414
Compensation of employees	22 495	18 889	25 558	25 000	28 500	29 379	26 000	30 000	46 414
Salaries and wages	20 350	17 050	23 301	22 250	25 250	26 947	23 000	22 462	37 744
Social contributions	2 145	1 839	2 257	2 750	3 250	2 432	3 000	7 538	8 670
Goods and services	237 322	220 848	212 175	253 268	256 878	255 999	296 931	248 796	140 000
Administrative fees	148	48	23	350	187	187	-	-	-
Advertising	-	-	-	2 400	2 207	2 207	1 500	-	-
Minor assets	2 193	2 560	2 901	7 410	5 150	5 150	4 600	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	89	38	10	-	100	100	200	-	-
Communication (G&S)	1	246	4	20	20	20	50	-	-
Computer services	-	-	-	-	77	70	-	-	-
Consultants: Business and advisory services	-	10 371	5	-	-	7	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	4 535	7 902	17 543	10 000	14 290	13 411	35 300	20 473	30 064
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	113	-	338	350	100	100	600	-	-
Inventory: Farming supplies	-	13	-	-	10	10	-	-	-
Inventory: Food and food supplies	-	-	-	500	100	100	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 144	600	1 101	750	1 388	1 388	-	-	-
Inventory: Medical supplies	904	978	1 107	2 000	1 965	1 965	500	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	196	-	-	1 400	1 400	-	-	-
Consumable supplies	404	274	389	170	520	520	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-1	-	-	-	-	-	-	-
Rental and hiring	3	-	-	150	100	100	100	-	-
Property payments	225 852	195 823	186 090	226 668	226 278	226 278	251 805	228 323	109 936
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 652	1 736	2 525	2 250	2 450	2 450	1 776	-	-
Training and development	3	3	70	200	200	200	400	-	-
Operating payments	38	-	14	-	86	86	-	-	-
Venues and facilities	243	61	55	50	250	250	100	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	88	243	15	-	-	-	-	-	-
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	88	243	15	-	-	-	-	-	-
Social benefits	88	243	15	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	465 263	552 705	476 852	409 337	402 227	402 227	404 070	383 131	495 313
Buildings and other fixed structures	389 145	423 406	453 473	354 077	346 077	346 077	348 230	383 131	495 313
Buildings	389 145	423 406	453 473	354 077	346 077	346 077	348 230	383 131	495 313
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	76 118	129 299	23 379	55 260	56 150	56 150	55 840	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	76 118	129 299	23 379	55 260	56 150	56 150	55 840	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	725 168	792 685	714 600	687 605	687 605	687 605	727 001	661 927	681 727

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Table B.4: Payments and estimates by economic classification: Human Resources and Training Grant: Training Component

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	139 337	133 208	142 014	145 308	145 308	145 308	151 680	153 411	158 630
Compensation of employees	123 807	121 427	126 628	129 785	129 893	129 893	140 584	136 528	140 987
Salaries and wages	118 608	115 954	120 788	123 354	123 113	123 113	133 584	131 650	135 889
Social contributions	5 199	5 473	5 840	6 431	6 780	6 780	7 000	4 878	5 098
Goods and services	15 530	11 781	15 386	15 523	15 415	15 415	11 096	16 883	17 643
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	92	96
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	100	-	-
Communication (G&S)	61	55	89	240	240	240	245	415	434
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	3 308	3 292	3 854	4 000	2 432	2 432	2 500	2 679	2 800
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	243	173	934	200	300	300	300	543	567
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	10 308	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	6 964	8 315	9 513	9 513	9 513	4 533	8 159	8 526
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	84	-	-	20	20	20	20	259	271
Operating leases	1 297	1 000	1 559	660	2 120	2 120	2 200	4 077	4 260
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	226	-	-	-	-	-	-	659	689
Travel and subsistence	3	263	442	850	750	750	958	-	-
Training and development	-	34	-	40	40	40	140	-	-
Operating payments	-	-	193	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	100	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	213	80	378	-	-	-	-	178	186
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	213	80	378	-	-	-	-	178	186
Social benefits	213	80	378	-	-	-	-	178	186
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	725	661	944	1 399	1 399	1 399	1 800	1 188	1 241
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	725	661	944	1 399	1 399	1 399	1 800	1 188	1 241
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	725	661	944	1 399	1 399	1 399	1 800	1 188	1 241
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	140 275	133 949	143 336	146 707	146 707	146 707	153 480	154 777	160 057

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Table B.4: Payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	329 271	330 824	358 969	408 245	408 245	408 245	385 900	374 750	386 340
Compensation of employees	172 019	187 487	200 943	209 721	209 721	209 721	207 876	172 161	174 635
Salaries and wages	154 596	168 711	181 136	184 721	184 720	184 720	182 875	155 402	156 897
Social contributions	17 423	18 776	19 807	25 000	25 001	25 001	25 001	16 759	17 738
Goods and services	157 252	143 337	157 926	198 524	198 524	198 524	178 024	202 589	211 705
Administrative fees	-	-	-	300	300	300	300	19	20
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	156	119	333	921	941	941	558	1 001	1 046
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	20	15	-	-	-	-	-	-
Communication (G&S)	7	11	5	10	10	10	10	48	50
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	9 848	6 689	4 820	4 822	2 419	2 419	5 805	30 479	31 851
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	17 028	11 817	27 693	19 651	20 079	20 079	20 340	-	-
Agency and support/outourced services	15 969	12 727	16 033	29 119	30 567	30 567	24 198	21 557	22 527
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	443	225	198	400	1 400	1 400	400	481	503
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	89	10	-	-	-	6 397	6 685
Inventory: Medical supplies	88 130	83 315	90 598	112 711	112 275	112 275	104 743	122 983	128 517
Inventory: Medicine	17 655	24 395	12 484	12 913	14 053	14 053	13 050	9 670	10 105
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	1 000	71	74
Consumable supplies	627	344	351	330	678	678	290	902	943
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	2 303	1 761	1 828	1 739	1 739	1 739	1 980	5 322	5 561
Rental and hiring	-	-	411	400	360	360	100	2 224	2 324
Property payments	3 442	1 067	1 059	13 720	11 920	11 920	3 920	-	-
Transport provided: Departmental activity	818	725	-	-	-	-	-	1 380	1 442
Travel and subsistence	-	-	2 009	1 478	1 679	1 679	1 280	-	-
Training and development	-	-	-	-	-	-	-	55	57
Operating payments	-	122	-	-	104	104	50	-	-
Venues and facilities	826	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	863	192	488	361	361	361	200	555	580
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	863	192	488	361	361	361	200	555	580
Social benefits	863	192	488	361	361	361	200	555	580
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	22 085	14 863	36 264	77 606	93 020	93 020	84 779	53 487	55 894
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22 085	14 863	36 264	77 606	93 020	93 020	84 779	53 487	55 894
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	22 085	14 863	36 264	77 606	93 020	93 020	84 779	53 487	55 894
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	352 219	345 879	395 621	486 212	501 626	501 626	470 879	428 792	442 814

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Table B4: Payments and estimates by economic classification: National Health Insurance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	40 686	41 949	33 211	33 639	33 639	33 639	33 986	35 204	36 388
Compensation of employees	39 459	40 564	31 989	31 210	31 210	31 210	30 907	35 204	36 388
Salaries and wages	38 715	39 647	31 940	22 446	22 464	22 464	28 907	29 694	30 630
Social contributions	744	917	49	8 764	8 746	8 746	2 000	5 510	5 758
Goods and services	1 227	1 385	1 222	2 429	2 429	2 429	3 079	-	-
Administrative fees	50	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	11	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	100	100	100	100	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	328	-	-	-	-	-	-	-	-
Inventory: Medical supplies	38	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	800	1 369	1 222	2 229	2 229	2 229	2 879	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	16	-	-	-	-	-	-	-
Venues and facilities	-	-	-	100	100	100	100	-	-
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	14 928	37 017	-	100	100	100	100	388	405
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 928	37 017	-	100	100	100	100	388	405
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	14 928	37 017	-	100	100	100	100	388	405
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	55 614	78 966	33 211	33 739	33 739	33 739	34 086	35 592	36 793

Table B.4: Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	2 000	-	2 004	12 285	12 285	12 285	11 150	-	-
Compensation of employees	1 887	-	1 905	11 653	11 653	11 653	10 395	-	-
Salaries and wages	1 882	-	1 710	11 055	11 055	11 055	9 790	-	-
Social contributions	5	-	195	598	598	598	605	-	-
Goods and services	113	-	99	632	632	632	755	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	282	282	282	200	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	113	-	99	250	250	250	-	-	-
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	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	100	100	100	555	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 000	-	2 004	12 285	12 285	12 285	11 150	-	-

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Table B.4: Payments and estimates by economic classification: District Health Programmes Grant: District Health Component

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	408 880	272 074	299 765	316 075	316 075	316 075	325 433	341 554	352 137
Compensation of employees	256 212	226 801	253 316	262 742	262 742	262 742	280 288	270 086	277 453
Salaries and wages	255 259	196 076	251 406	260 242	260 242	260 242	271 879	266 728	273 555
Social contributions	953	30 725	1 910	2 500	2 500	2 500	8 409	3 358	3 898
Goods and services	152 668	45 273	46 449	53 333	53 333	53 333	45 145	71 468	74 684
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	5 761	3 417	3 500	4 000	4 000	1 701	-	-
Minor assets	-	239	23	420	420	420	-	119	124
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 023	1 713	1 102	1 500	2 200	2 200	3 100	1 971	2 060
Communication (G&S)	3 801	-	-	200	200	200	-	597	624
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	812	214	163	500	500	500	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	11 910	696	-	306	306	306	200	350	366
Agency and support/outourced services	15 732	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	10	10	-	-	-
Inventory: Farming supplies	-	136	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	34	-	-	400	400	400	400	-	-
Inventory: Medical supplies	34 128	19 376	26 314	28 000	25 559	25 559	12 481	30 414	31 783
Inventory: Medicine	62 680	-	1 963	1 307	1 307	1 307	7 307	15 401	16 094
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 383	1 063	477	800	1 190	1 190	615	8 937	9 339
Consumables: Stationery, printing and office supplies	2 746	2 419	1 521	2 000	1 600	1 600	700	3 584	3 745
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	602	632	1 000	1 741	1 741	2 341	-	-
Property payments	145	-	309	400	400	400	400	-	-
Transport provided: Departmental activity	10 844	-	-	-	500	500	1 100	7 407	7 740
Travel and subsistence	-	9 881	7 317	9 000	9 000	9 000	10 000	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	2 551	1 507	2 822	3 500	3 500	3 500	3 300	1 971	2 060
Venues and facilities	879	1 666	389	500	500	500	1 500	717	749
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	51	48	101	120	120	120	-	-	-
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	51	48	101	120	120	120	-	-	-
Social benefits	51	48	101	120	120	120	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 150	756	1 599	1 500	1 500	1 500	5 250	2 330	2 435
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 150	756	1 599	1 500	1 500	1 500	5 250	2 330	2 435
Transport equipment	-	-	-	-	-	-	3 000	-	-
Other machinery and equipment	5 150	756	1 599	1 500	1 500	1 500	2 250	2 330	2 435
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	414 081	272 878	301 465	317 695	317 695	317 695	330 683	343 884	354 572

North West

Table B5: Health Payments of infrastructure by category

Type of Infrastructure	Project Number	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	MTEF Forward Estimates			
						Date: start	Date: finish				Total Expenditure to date from previous years	26/27	27/28	28/29
1. Maintenance and Repairs														
CHC	NWDoHPS/18/16 - 3	Maintenance at Tiakgaming CHC	Stage 4: Design Documentation	Dr. Ruth Segomotsi Mompoti	Kagisano	2020-07-15	2027-10-29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		3 268			
Electrical Infrastructure	NWDoHPS/26/24	RSM Generator Term Contract Phase 3	Stage 5: Works	Dr. Ruth Segomotsi Mompoti	N/A	2017-04-01	2028-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		3 303	3 600	5 000	
Electrical Infrastructure	NWDoHPS/26/19-2	RSM District - Generator Term Contracts Phase 2.	Stage 5: Works	Dr. Ruth Segomotsi Mompoti	N/A	2021-06-08	2028-10-27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 500	8 394			
Electrical Infrastructure	NWDoHPS/28/24	Bojanala Generator Term Contract Phase 3	Stage 5: Works	Bojanala	N/A	2017-04-01	2028-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		9 802	8 500	5 000	
Hospital	NWDoHPS/31/19	Maintenance at Ganyesa Hospital	Stage 5: Works	Dr. Ruth Segomotsi Mompoti	Kagisano	2023-09-29	2027-08-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 886 475	31 011			
Hospital	NWDoHPS/11/25	Wilfrid Hospital Switchgear	Stage 4: Design Documentation	Dr. Kenneth Kaunda	Ventersdorp/Tlokwe	2025-11-26	2028-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			5 000		
Safety and Emergency	NWDoHPS/85/19	Fire Equipment Term Contract - Bojanala District	Stage 5: Works	Bojanala	N/A	2022-04-01	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		3 896	999	1 500	
Offices	NWDoHPS/17/15 - NOP	New Office Park (Maintenance)	Stage 5: Works	Ngaka Modiri Molema	Maifeng	2017-04-01	2026-06-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		48 523			
Mortuary	NWDoHPS/01/26	Forensic Mortuaries	Stage 5: Works	Across the province	N/A	2026-03-07	2028-09-29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			2 500		
Electrical Infrastructure	NWDoHPS/04/23	Ngaka Modiri Molema - Generators Term Contracts Phase 3	Stage 5: Works	Ngaka Modiri Molema	N/A	2026-03-07	2031-04-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		8 886	8 000	5 000	
Electrical Infrastructure	NWDoHPS/13/21	Hot Water & Cold Water Re-circulation Systems in Various Facilities	Stage 4: Design Documentation	Across the province	N/A	2023-01-19	2027-05-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		41 929	16 600	20 000	118 000
Hospital	NWDoHPS/30/19	Refurbishments at Taung Hospital	Stage 4: Design Documentation	Dr. Ruth Segomotsi Mompoti	Greater Taung	2018-12-10	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		11 154			
Electrical Infrastructure	NWDoHPS/25/24	Dr. KK Generator Term Contract Phase 3	Stage 5: Works	Dr. Kenneth Kaunda	N/A	2023-10-10	2027-01-29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		2 410	8 000	5 000	
HVAC	NWDoHPS/09/2019 - 2	Dr. KK District HVAC Term Contract Phase 2	Stage 5: Works	Dr. Kenneth Kaunda	N/A	2023-06-01	2027-05-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		25 019	7 000	10 000	5 500
Offices	NWDoHPS/007/12	Dr. KK District - Statutory Maintenance	Stage 5: Works	Dr. Kenneth Kaunda	N/A	2016-04-01	2027-05-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		103 383	6 500	5 000	
HVAC	NWDoHPS/26/2022	Ngaka Modiri Molema District HVAC Term Contract Phase 2	Stage 5: Works	Ngaka Modiri Molema	N/A	2023-06-01	2027-05-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		31 123	10 000	10 000	5 500
Safety and Emergency	NWDoHPS/87/19	Fire Equipment Term Contract - Dr. KK District	Stage 5: Works	Dr. Kenneth Kaunda	N/A	2022-04-01	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		3 429	2 000	1 500	
Clinic	NWDoHPS/11/11-19	Maintenance on Prioritized Clinics - Ruth Segomotsi Mompoti District	Stage 4: Design Documentation	Dr. Ruth Segomotsi Mompoti	N/A	2024-05-01	2027-04-02	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		11 955	7 400		
Hospital	NWDoHPS/31/24	Ganyesa Maintenance Completion		Dr. Ruth Segomotsi Mompoti	Kagisano	2026-03-07	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	73 856	21 287	11 000		
Clinic	NWDoHPS/11/19	Maintenance on Prioritized Clinics - Kenneth Kaunda District	Stage 5: Works	Dr. Kenneth Kaunda	N/A	2024-01-31	2027-04-02	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		5 539	7 000		
Boilers	NWDoHPS/27/19	Boilers Term Contracts Phase 2	Stage 7: Close out	Across the province	N/A	2019-03-01	2027-11-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		1 083	10 593	50 796	
HVAC	NWDoHPS/09/2019- 2	Bojanala District HVAC Term Contract Phase 2	Stage 5: Works	Bojanala	N/A	2023-06-01	2027-05-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		33 572	10 000	5 500	

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Table B5: Health Payments of Infrastructure by category

Type of Infrastructure	Project Number	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	MTEF Forward Estimates		
						Date: start	Date: Finish				Total Expenditure to date from previous years	26/27	27/28
1. Maintenance and Repairs													
MGPS	NWDoH/PS/18/26	NMM Medical Gas Term Contract	Stage 5: Works	Ngaka Modiri Molema	N/A	2025-12-22	2029-11-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		11 500	10 000	10 000
Clinic	NWDoH/PS/108/19	Maintenance on Prioritized Clinics - Bojanala District	Stage 4: Design Documentation	Bojanala	N/A	2025-07-31	2027-04-02	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 883	7 000		
Hospital	NWDoH/PS/15/22	Statutory maintenance for Hospital and Clinical Support Services	Stage 5: Works	Across the province	N/A	2017-04-01	2027-09-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	36 646	20 000		
MGPS	NWDoH/PS/15/26	Dr RSM Medical Gas Term Contract	Stage 5: Works	Dr Ruth Segomotsi Mompati	N/A	2025-12-22	2029-11-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		11 500	10 000	
HVAC	NWDoH/PS/10/2019-1	RSM HVAC Term Contract Phase 2	Stage 5: Works	Dr Ruth Segomotsi Mompati	N/A	2023-06-01	2027-05-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	46 327	9 319	10 000	5 500
Clinic	NWDoH/PS/109/19	Maintenance on Prioritized Clinics - Ngaka Modiri Molema District	Stage 4: Design Documentation	Ngaka Modiri Molema	N/A	2025-07-01	2028-09-29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 549	7 000		
Clinic	NWDoH/005/13	Ngaka Modiri Molema - Statutory Maintenance	Stage 4: Design Documentation	Ngaka Modiri Molema	N/A	2016-04-01	2027-05-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	158 401	8 000	5 000	
Clinic	NWDoH/PS/30/20A	Ideal Clinic Realization Through Maintenance	Stage 4: Design Documentation	Across the province	N/A	2021-04-01	2027-06-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 190	5 000		
Hospital	NWDoH/PS/29/19	Refurbishments at Lehurutse Hospital - Phase 2	Stage 4: Design Documentation	Ngaka Modiri Molema	Ramatshere Molloa	2017-04-01	2027-06-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	23 837	500		
Hospital	NWDoH/PS/40/19	MPH Refurbish Kitchen, Laundry and packaged mortuary.	Stage 3: Design Development	Ngaka Modiri Molema	N/A	2023-12-01	2027-05-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	47 000	16 249	20 000	
Clinic	NWDoH/004/13	Bojanala Statutory Maintenance	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2021-04-01	2027-04-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	136 735	7 500	5 000	
Medical Store	NWDoH/PS/39/19	Mmatatso Medical Stores refurbishment	Stage 3: Design Development	Ngaka Modiri Molema	Mafikeng	2019-01-24	2027-04-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	7 445	1 000	18 000
Fire and Emergency	NWDoH/PS/88/19	Fire Equipment Term Contract - DR RSM	Stage 5: Works	Dr Ruth Segomotsi Mompati	N/A	2022-04-01	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 646	2 000	1 500	
Clinic	NWDoH/PS/02/25	Steve Tshwete Clinic Maintenance	Stage 3: Design Development	Dr Kenneth Kaunda	Venterdorp/Tlokwe	2022-12-01	2027-04-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000			
Fire and Emergency	NWDoH/PS/14/22	Fire and building compliance across all districts	Stage 5: Works	Across the province	N/A	2023-12-01	2026-09-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 053	5 993	4 000	
Hospital	NWDoH/PS/10/22	Tshepong Hospital Stormwater	Stage 4: Design Documentation	Dr Kenneth Kaunda	City of Matlosana	2026-03-07	2026-07-01	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	860	641	12 900	
Fire and Emergency	NWDoH/PS/06/19	Fire Equipment Term Contract - NMM	Stage 5: Works	Ngaka Modiri Molema	N/A	2022-04-01	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 286	3 001	1 500	
CHC	NWDoH/PS/12/25	Mogwase CHC Maintenance	Stage 3: Design Development	Bojanala Platinum	Mosses Kotane	2025-11-23	2028-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000			
MGPS	NWDoH/PS/17/26	Bojanala Medical Gas Term Contract Phase 2	Stage 5: Works	Bojanala	N/A	2025-12-22	2029-11-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		11 500	10 000	
Hospital	NWDoH/PS/32/19	Mosses Kotane Hospital Maintenance	Stage 5: Works	Bojanala Platinum	Mosses Kotane	2024-02-01	2027-08-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 903	6 000		
Electrical Infrastructure	NWDoH/PS/04/21	Procurement of Standby generators across the province	Stage 5: Works	Across the province	N/A	2026-03-07	2027-11-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	27 465	7 000	10 000	
MGPS	NWDoH/PS/16/26	Dr-KK Medical Gas Term Contract	Stage 7: Close out	Dr Kenneth Kaunda	N/A	2025-12-22	2029-11-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		11 500	10 000	
Electrical Infrastructure	NWDoH/PS/25/19-2018	Dr-KK District - Generators Term Contracts Phase 2	Stage 7: Close out	Dr Kenneth Kaunda	N/A	2019-09-30	2026-07-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 533	7 200		
Electrical Infrastructure	NWDoH/PS/03/23	Supply installation, commissioning and Adhoc Maintenance of Solar Mount Systems	Stage 5: Works	Across the province	N/A	2017-04-01	2027-04-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	709	5 000		
Clinic	NWDoH/006/12	RSM District - Statutory Maintenance	Stage 5: Works	Dr Ruth Segomotsi Mompati	N/A	2016-04-01	2026-06-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	105 918	7 000	5 000	
TOTAL: Maintenance and Repairs(47 projects)										6 041 691	287 105	248 796	140 000

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Table B5: Health Payments of infrastructure by category

Type of Infrastructure	Project Number	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates			
						Date: start	Date: finish					26/27	27/28	28/29	
2. New or Replaced Infrastructure															
CHC	NWDoH/PS/06/16	Motswedi New CHC	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Moleba	2023-07-19	2027-06-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	145 223	74 252	1 500			
CHC	NWDoH/PS/12/18	Mathibestad CHC Completion of Project	Stage 5: Works	Bojanala Platinum	Moretele	2018-09-25	2027-11-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	61 254	58 026				
CHC	NWDoH/PS/03/2026	Motswedi New CHC Completion	Stage 4: Design Documentation	Ngaka Modiri Molema	Ramotshere Moleba	2026-03-07	2029-03-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			1 000	18 864	45 212	
Hospital	NWDoH/PS/11/19	Bophelong Psychiatric Hospital Phase III	Stage 5: Works	Ngaka Modiri Molema	Maifekeng	2023-06-23	2028-11-03	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 994	365 271	130 000	177 861	121 508	
Hospital	NWDoH/PS/14/26	New Lichtenburg Hospital	Stage 4: Design Documentation	Ngaka Modiri Molema	Disobothla	2026-03-07	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			500			
CHC	NWDoH/PS/10/18	Rapulana New Clinic	Stage 5: Works	Ngaka Modiri Molema	Maifekeng	2021-05-18	2026-08-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	102 156	90 169	3 000			
Hospital	DPW177	Lichtenburg (General De Larey) Hospital (Replacement)	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Disobothla	2013-04-01	2026-04-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 985	54 873				
Hospital	NWDoH/PS/006/21	Bojanala Tertiary Hospital Feasibility Study	Stage 1: Initiation/ Pre-feasibility	Bojanala	N/A	2021-12-24	2026-07-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 000	6 645				
CHC	NWDoH/PS/19 -	Lebotsoane CHC	Stage 4: Design Documentation	Bojanala Platinum	Moretele	2019-07-22	2027-04-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 000	18 245				
CHC	NWDoH/PS/02/11-2	Maquassi Hills CHC	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	2022-03-04	2027-07-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management						
CHC	NWDoH/PS/12/18	Mathibestad CHC Completion of Project	Stage 5: Works	Bojanala Platinum	Moretele	2018-09-25	2028-04-03	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	60 804		14 000			
CHC	NWDoH/PS/10/15	Ganyesa CHC	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Kagisano	2020-05-14	2028-03-28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		39 620	500	10 000	67 332	
CHC	NWDoH/PS/10/19	Maunthe - CHC	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Greater Taung	2018-12-27	2027-08-10	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	46 887	10 557	500	10 000	67 332	
TOTAL: New or Replaced Infrastructure(13 projects)											479 283	717 659	151 000	216 725	301 383
3. Rehabilitation, Renovations & Refurbishment															
Clinic	NWDoH/PS/11/19	Sesobe Clinic Rehabilitation	Stage 4: Design Documentation	Dr Kenneth Kaunda	City of Matlosana	2018-12-28	2027-04-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	2 890				
Hospital	NWDoH/PS/01/18-2017	Koster Hospital	Stage 1: Initiation/ Pre-feasibility	Bojanala	Kgetlengriver	2018-12-28	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	72 000					
MGPS	NWDoH/PS/105/22	Refurbish Medical Gas Systems NMM Phase 2	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	N/A	2018-12-28	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management						
Fence	NWDoH/PS/06/2025	Supply & Installation of Perimeter Fencing	Stage 1: Initiation/ Pre-feasibility	Across the province	N/A	2026-03-07	2029-03-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			4 000			
Guardhouse	NWDoH/PS/18/22	Rehabilitation of guardhouses and medical waste	Stage 3: Design Development	Across the province	N/A	2023-04-03	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		1 571	6 000			
Parkhome	NWDoH/PS/03/22_	Procurement of 18 Park homes for across the province - Phase 2	Stage 4: Design Documentation	Across the province	N/A	2018-12-28	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		67 317	21 000			
MGPS	NWDoH/PS/106/22	Refurbish Medical Gas Systems Dr KK Phase 2	Stage 5: Works	Dr Kenneth Kaunda	N/A	2018-12-28	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		13 858				
TOTAL: Rehabilitation, Renovations & Refurbishment(7 projects)											112 000	85 636	31 000		

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Table B5: Health Payments of Infrastructure by category

Type of Infrastructure	Project Number	Project Name	IDIMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	MTEF Forward Estimates			
						Date: start	Date: finish				Total Expenditure to date from previous years	26/27	27/28	28/29
4. Upgrading and Additions														
Hospital	NWDoHPS/01/18 -	Poche'sroom Hospital - Upgrade Archives Building	Stage 4: Design Documentation	Dr Kenneth Kaunda	Tlokwe	2019-11-01	2027-04-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	120 000				
Hospital	NWDoHPS/01/18-2017.	Kosler Hospital Upgrade	Stage 3: Design Development	Bojanala Platinum	Kgetlengrivier	2025-09-08	2029-04-02	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	72 000	15 000	24 953		
CHC	NWDoHPS/002/21	Upgrading of Iloseng CHC to District Hospital	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ditsobotla	2021-01-20	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 984	20 554	1 000	22 500	64 359
Hospital	NWDoHPS/08/18	Poche'sroom Hospital - Upgrade Casualty Ward	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	2023-04-13	2026-04-01	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 653 293	71 822	6 000		
Clinic	NWDoHPS/21/26	Phalane Clinic Parkhome	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ramotshere Molloa	2026-03-07	2029-03-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		1 000	7 500		
Hospital	NWDoHPS/70/19	EMS - Additional Space in Dr Kenneth Kaunda District	Stage 4: Design Documentation	Dr Kenneth Kaunda	N/A	2019-10-16	2027-10-29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		2 660	4 000	6 613	21 090
Clinic	NWDoHPS/24/26	Deiklike Khoza Clinic Parkhome	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Tlokwe	2026-03-07	2029-03-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		1 000	7 500		
Parkhome	NWDoHPS/28/26	Colour Block Clinic Parkhome	Stage 1: Initiation/ Pre-feasibility	Dr Reth Segomotsi Mompoti	Naledi	2026-03-07	2029-02-28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		1 000	7 500		
Hospital	DOH/29/PS/11	Geukspan Hospital: Upgrading and Additions	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2015-07-01	2026-06-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	254 254	40 742			
College	NWDoHPS/02/24	Excelius Nursing College Completion	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	2024-11-18	2027-04-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	74 100	39 305	14 000		
Parkhome	NWDoHPS/20/26	Waterlind Clinic Parkhome	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	2026-03-07	2029-03-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		1 000	7 500		
Nursing College	NWDoHPS/01/20 C	Mmathepo Nursing College (Mmacon) - Completion	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2020-06-05	2026-07-01	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	168 495	178 159	10 000		
Clinic	NWDoHPS/004-15	Marcus Zenzile Clinic (Upgrades)	Stage 5: Works	Dr Kenneth Kaunda	Tlokwe	2022-03-22	2027-01-01	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 907	43 916	5 000		
Clinic	NWDoHPS/02/2026	Geukspan Upgrade Phase 1 Completion	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2024-06-27	2027-01-01	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	191 224	43 360	10 000		
Clinic	NWDoHPS/02/2026	Rapulana Clinic Completion	Stage 4: Design Documentation	Ngaka Modiri Molema	Ramotshere Molloa	2026-03-07	2028-06-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		5 000	7 500		45 212
Parkhome	NWDoHPS/25/26	Goedevonden Clinic Parkhome	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ramotshere Molloa	2026-03-07	2029-04-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		1 000	7 500		
Hospital	NWDoHPS/21/20	MPH - Additional 100 Beds	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	2020-08-01	2027-04-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		80 791	20 000		
Hospital	NWDoHPS/01/22	Christiana Hospital Temporary Structure	Stage 5: Works	Bojanala Platinum	Moretele	2023-06-15	2026-04-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		81 469	20 000		
Parkhome	NWDoHPS/29/26	Kokoena Clinic Parkhome	Stage 1: Initiation/ Pre-feasibility	Dr Reth Segomotsi Mompoti	Kagisano	2026-03-07	2029-03-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		1 000	7 500		
Hospital	NWDoHPS/68/19	EMS - Additional Space Ngaka Modiri Molema	Stage 3: Design Development	Ngaka Modiri Molema	N/A	2019-10-16	2027-10-29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		16 146	4 000	6 613	21 090
Parkhome	NWDoHPS/04/26	Mafikeng Provincial Hospital Parkhome	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	2026-03-07	2028-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		8 000			
Hospital	NWDoHPS/67/19	EMS - Additional Space in Bojanala	Stage 3: Design Development	Bojanala	N/A	2019-10-16	2027-10-29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		4 000	6 613		21 090
Clinic	NWDOHPS/05/15	Deeljan Clinic (Upgrading)	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Mafikeng	2019-11-05	2026-06-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		1 509			
Hospital	NWDoHPS/74/19	Wilrand Hospital Mental Unit - Upgrading	Stage 3: Design Development	Dr Kenneth Kaunda	City of Matlosana	2021-07-16	2027-06-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100	1 181			
Pharmacy	NWDOHDPW/238/06	Ventersdorp Bulk Pharmacy	Stage 6: Handover	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	2020-11-06	2026-12-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	167 038	47 298	1 000		

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Table B5: Health Payments of infrastructure by category

Type of Infrastructure	Project Number	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	MTEF Forward Estimates			
						Date: start	Date: finish				Total Expenditure to date from previous years	26/27	27/28	28/29
4. Upgrading and Additions														
Clinic	NWDoHPS/12/16	Steve Tshwete Clinic - Upgrade	Stage 1: Initiator/ Pre-feasibility	Dr. Kenneth Kaunda	Tlokwe	2016-08-31	2026-06-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 000	500			
Parkhome	NWDoHPS/23/26	Refentse Clinic Parkhome	Stage 1: Initiator/ Pre-feasibility	Bojanala	Madiberg	2026-03-07	2029-03-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		1 000	7 500		
Hospital	NWDoHPS/69/19	EMS - Additional Spaces in Dr. Ruth Segomotsi Mompati District	Stage 3: Design Development	Dr. Ruth Segomotsi Mompati	N/A	2019-10-16	2027-10-29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	454	4 000	6 613	21 090	
Pharmacy	DPW/23/006	Delareyville Hospital Buk Pharmacy (New)	Stage 6: Handover	Ngaka Modiri Molema	Tswaing	2020-11-19	2026-08-28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 930 951	53 477	4 000		
Parkhome	NWDoHPS/26/26	Fatung Clinic Parkhome	Stage 1: Initiator/ Pre-feasibility	Bojanala	Madiberg	2026-03-07	2029-03-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	487 304	1 000	7 500		
CHC	NWDoHPS/016/11	Botekong CHC (Upgrade)	Stage 7: Close out	Bojanala	Rustenburg	2013-07-10	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management					
Hospital	NWDoHPS/017/11-MOU	JST Hospital (New Maternal Obstetrics Unit)	Stage 4: Design Documentation	Bojanala	Rustenburg	2022-10-07	2028-01-12	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	280 000	108 724	8 000		
CHC	NWDoHPS/019/24	Seking CHC Completion	Stage 5: Works	Dr. Ruth Segomotsi Mompati	Taung	2013-07-10	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	19 758	28 730		
Hospital	NWDoHPS/11/18	Pocheisroom Hospital - Upgrade	Stage 4: Design Documentation	Dr. Kenneth Kaunda	Tlokwe	2019-11-01	2027-04-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	120 000	2 853	1 000		
Hospital	NWDoHPS/75/19	Pocheisroom Hospital Mental Unit - Upgrading	Stage 3: Design Development	Dr. Kenneth Kaunda	Tlokwe	2021-07-16	2027-04-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	635			
Hospital	NWDoHPS/77/19	Ganyesa Hospital Sewer Treatment Plant	Stage 2: Concept/ Feasibility	Dr. Ruth Segomotsi Mompati	Kagisano	2021-07-16	2027-04-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	1 333	3 000		
Hospital	NWDoHPS/003/21	General De La Rey Hospital Upgrade	Stage 1: Initiator/ Pre-feasibility	Ngaka Modiri Molema	Disibolla	2022-04-01	2027-03-01	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	27 788	28 605			
Hospital	NWDoHPS/06/23	Madibogo Hospital	Stage 1: Initiator/ Pre-feasibility	Ngaka Modiri Molema	Railou	2013-07-10	2028-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			25 000		
Hospital	NWDoHPS/73/19	Taung Hospital Mental Unit - Upgrade	Stage 3: Design Development	Dr. Ruth Segomotsi Mompati	Greater Taung	2021-07-16	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	627			
Clinic	NWDoHPS/27/26	Modimole Clinic	Stage 1: Initiator/ Pre-feasibility	Dr. Ruth Segomotsi Mompati	Greater Taung	2026-03-07	2029-03-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		1 000	7 500		
Hospital	NWDoHPS/06/18 - GW	JST Hospital (Upgrade Gyno Ward)	Stage 1: Initiator/ Pre-feasibility	Bojanala	Rustenburg	2020-09-30	2028-04-28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	38 694	1 000			
Hospital	NWDOH/SP/01/2017	Marikeng Provincial Hospital New Renal Unit	Stage 3: Design Development	Ngaka Modiri Molema	Marikeng	2017-05-24	2027-06-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	9 855			
TOTAL: Upgrading and Additions(42 projects)										10 734 925	1 008 192	166 230	166 406	193 930
5. Non-Infrastructure														
Hospital	NWDoHPS/R06/22	Wirrand Hospital Replacement - HT	Stage 5: Works	Dr. Kenneth Kaunda	Tlokwe	2022-08-01	2026-04-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management					
N/A	NWDoHPS/14/24	CIDB Best Practice Project Assessment Scheme	N/A	Across the province	N/A	2017-05-24	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		1 000			
Hospital	NWDoHPS/10/25-HT	Moses Kotane Hospital Replacement 2 - HT	Stage 5: Works	Bojanala Platinum	Moses Kotane	2025-11-11	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	838				
Hospital	NWDoHPS/12/26	Ganyesa Hospital Replacement 2 - HT	Stage 5: Works	Dr. Ruth Segomotsi Mompati	Kagisano	2026-03-07	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		3 000			
CHC	NWDoHPS/019/24-HT	Seking CHC Completion HT	Stage 5: Works	Dr. Ruth Segomotsi Mompati	Taung	2025-05-19	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 233	2 000			
Parkhome	NWDoHPS/25/PARK	Procurement of equipment for Parkhomes	Stage 1: Initiator/ Pre-feasibility	Across the province	N/A	2025-11-26	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		2 000			
Hospital	NWDoHPS/11/26	Kierkegaard Hospital Replacement 2 - HT	Stage 5: Works	Dr. Kenneth Kaunda	Matlosana	2026-03-07	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		3 000			
CHC	NWDoHPS/10/15-HT	Ganyesa CHC - HT	Stage 1: Initiator/ Pre-feasibility	Dr. Ruth Segomotsi Mompati	Kagisano	2017-05-24	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management					
Monitory	NWDoHPS/18/24	Phokeng Forensic Mortuary HT	Stage 5: Works	Bojanala Platinum	Rustenburg	2026-03-07	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		49			

North West

Table B5: Health Payments of infrastructure by category

Type of Infrastructure	Project Number	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	MTEF Forward Estimates			
						Date: start	Date: finish				Total Expenditure to date from previous years	26/27	27/28	28/29
5. Non-Infrastructure														
Mortuary	NWDoHPS/18/24	Phokeng Forensic Mortuary HT	Stage 5: Works	Bojanala Platinum	Rusterburg	2026-03-07	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		49	540		
Nursing College	DoH024/PS/11 HT	Excelsius Nursing College upgrade HT	Stage 5: Works	Dr Kenneth Kaunda	Matosana	2022-07-07	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 762		10 000		
Hospital	NWDoHPS/11/19 HT	Bopehlong Psychiatric Hospital Phase III HT	Stage 1: Initiator/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	2017-05-24	2028-04-28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 000	244			
Hospital	NWDoHPS/08/24 HT	Pochefstroom Casualty HT	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	2026-03-07	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		10 827	5 000		
CHC	NWDoHPS/R20/22	Lethlabile CHC Replacement - HT	Stage 5: Works	Bojanala	Madiberg	2022-08-01	2026-04-01	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management					
CHC	NWDoHPS/019/11-HT	Seking CHC HT	Stage 7: Close out	Dr Ruth Segomotsi Mompati	Greater Taung	2018-10-01	2026-07-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 717	16 374			
Nursing College	DoH024/PS/11HT	Excelsius Nursing College upgrade HT	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	2022-07-07	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 105	11 563			
CHC	NWDoHPS/018/11-HT	Mathbestadt CHC-HT	Stage 3: Design Development	Bojanala	Moretele	2016-06-01	2028-12-29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 404	8 433			
N/A	NWDoH001/12	Human Resource Capacitation Grant	Stage 5: Works	Across the province	N/A	2020-04-01	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		555 551	30 626	30 000	46 414
Hospital	NWDoHPS/31/24 - HT	Ganyesa Hospital HT Completion	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kagisano	2017-05-24	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		2 998	2 000		
Pharmacy	DPW239/06 HT	Deiareville Hospital - Bulk Pharmacy	Stage 5: Works	Ngaka Modiri Molema	Tswaing	2026-03-07	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 659	2 371	2 000		
Nursing College	NWDoHPS/08/26	Mmabatho Nursing College Completion - HT	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2026-03-07	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			8 500		
Hospital	NWDoHPS/11/25 - HT	Zeerust/ Leikrutshé Complex Replacement 2	Stage 1: Initiator/ Pre-feasibility	Ngaka Modiri Molema	Ramotshere Molloa	2025-12-03	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			1 000		
Clinic	NWDoHPS/03/17 HT	Mosweddi Clinic HT	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Ramotshere Molloa	2017-05-24	2027-05-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management					
Hospital	NWDoHPS/11/25-HT	Zeerust/ Leikrutshé Complex Replacement 2	Stage 1: Initiator/ Pre-feasibility	Ngaka Modiri Molema	Ramotshere Molloa	2025-11-26	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management					
Hospital	NWDoHPS/007/15 - HT	Bopehlong Psychiatric Hospital Phase II (Package A) HT	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2022-07-08	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 327		500		
Clinic	NWDoHPS/004/15 - HT	Marcus Zenzile - Upgrade of Clinic - HT	Stage 5: Works	Dr Kenneth Kaunda	Tlokwe	2024-05-06	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 370	2 050	1 500		
Clinic	NWDoHPS/10/18 - HT	Rapulana Clinic - HT	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2023-02-08	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 032	2 616	2 500		
Parkhome	NWDoHPS/441/19 - HT	Ramokostad Clinic (Parkhome)-HT	Stage 5: Works	Bojanala Platinum	Moses Kotane	2026-03-07	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	503	559	500		
Hospital	NWDoHPS/13/26	Mafikeng Provincial Hospital Replacement 2 - HT	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2026-03-07	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			4 000		
Hospital	NWDoHPS/10/25-HT	Moses Kotane Hospital Replacement 2 - HT	Stage 5: Works	Bojanala Platinum	Moses Kotane	2025-12-03	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 500		1 000		
CHC	NWDoHPS/R18/22	Ventersdorp CHC Replacement - HT	Stage 5: Works	Dr Kenneth Kaunda	Tlokwe	2023-02-01	2026-04-30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management				7 000	
Hospital	NWDoHPS/09/26	Brits Hospital Replacement 2 - HT	Stage 5: Works	Bojanala Platinum	Madiberg	2026-03-07	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management					
CHC	NWDoHPS/R31/22	Unit 5 CHC Replacement - HT	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2022-08-01	2026-04-01	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management				4 000	
Hospital	NWDoHPS/10/26	Joe Morolong Hospital Replacement 2 - HT	Stage 1: Initiator/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Naledi	2026-03-07	2027-03-31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management					
TOTAL 1: Non-Infrastructure(33 projects)										84 811	614 473	30 000	46 414	
TOTAL: Health(142 projects)										17 452 710	3 425 340	727 001	681 727	

