

Vote 6

Department of Health and Wellness

	2024/25 To be appropriated	2025/26	2026/27
MTEF allocations	R30 489 211 000	R31 334 076 000	R32 669 518 000
Responsible MEC	Provincial Minister of Health		
Administering Department	Department of Health and Wellness		
Accounting Officer	Head of Department, Health and Wellness		

1. Overview

Vision

Access to person-centered quality care.

Mission

We undertake to provide equitable access to quality health services in partnership with the relevant stakeholders within a balanced and well-managed health system to the people of the Western Cape and beyond.

Main services and core functions

The Western Cape Province has a population of over 7.4 million people as per Census 2022 results, of which 75 per cent is estimated to be uninsured. In fulfilling its constitutional mandate to progressively realise the right to health care, the Department is committed to ensuring the provincial health system delivers high quality care to all citizens of the province. This includes preventive, promotive, curative, rehabilitative and palliative care services, which are provided across 548 service points¹, consisting of 446 primary health care service points, 53 hospitals, 49 Emergency Medical Services (EMS) stations. There are 33 districts, 5 regional, 2 central, 1 tertiary and 12 specialised hospitals in the province; in addition, there are also 16 forensic pathology facilities.

¹ Source: SINJANI as at 9 January 2024.

Demands and changes in service

One of the most notable effects of the COVID-19 pandemic was the impact it had on mental health. The Western Cape is currently experiencing an increased prevalence of mental illness, which has been exacerbated by unemployment, substance abuse and safety concerns. Psychiatry inpatient days decreased at the onset of the pandemic, then quickly returned to pre-COVID totals, and remain high at all levels. Of particular concern is the increasing demand for psychiatric inpatient care and emergency care due to increasing incidents of violence and injuries. There have also been measles and rubella outbreaks across the country which also affected some districts in the Western Cape. Prevention and control of disease outbreaks can only be achieved through vaccination, which is concerning considering that our immunisation coverage performance is declining. The intensifying pressures of the quadruple burden of disease in the context of having to ration care as a consequence of the significant budget pressures being experienced, is likely to have an increasingly devastating impact on the provincial health system over the MTEF period.

Acts, rules and regulations

National Legislation

Choice on Termination of Pregnancy Act, 1996 (Act No. 92 of 1996)

Criminal Procedure Act, 1977 (Act No. 51 of 1977), Sections 212 4(a) and 212 8(a)

Disaster Management Act, 2002 (Act No. 57 of 2002)

Medicines and Related Substances Act, 1965 (Act No. 101 of 1965)

Mental Health Care Act, 2002 (Act No. 17 of 2002)

National Health Act, 2003 (Act No. 61 of 2003)

National Health Act (Act No. 61 of 2003) National Environmental Health Norms and Standards (Notice 1229 of 2015)

National Health Act (Act No. 61 of 2003) Health Infrastructure Norms and Standards Guidelines (No. R. 116 and R. 512 of 2014 and R. 414 of 2015)

National Roads Traffic Act (Act No. 93 of 1996)

Occupational Diseases in Mines and Works Act, 1973 (Act No. 78 of 1973)

Sterilisation Act, 1998 (Act No. 44 of 1998)

Council for Medical Schemes Levies Act, 1998 (Act No. 131 of 1998)

Health Professions Act, 1974 (Act No. 56 of 1974)

Provincial Legislation

Regulations Governing Private Health Establishments, P.N. 187/2001

Regulations Governing the Financial Prescripts in terms of Western Cape Health Facility Boards and Committees Act, 2016 (Act No. 4 of 2016)

Regulations Governing the Procedures for the Nomination of Members for Appointment to Boards and Committees Act, 2017 (PN 219/2017)

Regulations relating to the Criteria and Process for the Clustering of Primary Health Care Facilities, 2017 in terms of the Western Cape Health Facility Boards and Committees Act, 2016 (Act No. 4 of 2016)

Western Cape Ambulance Services Act, 2010 (Act No. 3 of 2010)

Western Cape District Health Councils Act, 2010 (Act No. 5 of 2010)

Western Cape Health Facility Boards and Committees Act, 2016 (Act No. 4 of 2016)

Western Cape Independent Health Complaints Committee Act, 2014 (Act No. 2 of 2014)

Western Cape Independent Health Complaints Committee Regulations, 2014 in terms of the Western Cape Health Complaints Committee Act, (Act No. 2 of 2014)

Western Cape Health Care Waste Management Act, 2007 (Act No. 7 of 2007)

Western Cape Health Service Fees Act, 2008 (Act No. 5 of 2008)

Budget decisions

External activities and events relevant to budget decisions include:

National Treasury has reduced the allocations to provinces in real terms over the 2024 MTEF:

Conditional Grants – The Conditional Grants allocation has increased by R296 million (4 per cent) in comparison to 2023/24 main appropriation. Most of the increase is in the District Health Programme Grant, which has increased by R83.2 million, compared to the 2023/24 main appropriation, increase mostly impacts on the District Health Component.

The Health Facility Revitalisation Grant has been reduced by R21.991 million (2 per cent) in comparison to the 2023/24 main appropriation.

The Social Sector EPWP Incentive Grant has been reduced by R2 million (20 per cent) in comparison to the 2023/24 main appropriation.

Own Revenue – Own revenue target is R430.634 million for 2024/25. There has been a substantial drop in Road Accident Fund (RAF) receipts due to the current impasse.

Exchange Rate - The Department's expenses for medical equipment and certain medical consumables are subject to changes in the Rate of Exchange, whose impact is higher than inflationary adjustments.

Population growth - The population of the Western Cape, and therefore the demand for services, grows by about 2 per cent per annum.

Budgetary process and construction of the budget allocations

The budget was divided between the programmes and facilities using the following principles and assumptions:

Baseline - The current (2023/24) budget was used as Budget Baseline and not actual or projected expenditure.

Inflation - The inflationary adjustments as provided by Provincial Treasury in the above-mentioned allocation letter have been taken into account as follows: 2024/25 [4.9 per cent], 2025/26 [4.6 per cent], 2026/27 [4.5 per cent].

Compensation of Employees (CoE) - The baseline was adjusted for the Wage Agreement allocation of R763 million provided for in the 2023 Adjusted Estimates and its carry through effect over the 2024 MTEF period. It was not possible to fully provide for the CoE inflationary adjustments as indicated in the Provincial Treasury allocation letter due to insufficient budget. As a result, the CoE inflator was reduced by approximately 2.73 per cent. This reduction amounts to about 1 300 less headcounts.

Goods and services – Due to budget cuts the Department reduced all inflators for Goods and services items to 0 per cent. This will have detrimental consequences given the current upward trajectory of inflation in the country driven mainly by rising food, transport and electricity prices. Another contributing factor is increases in the prices of clinical goods and services which always rise above CPI, as well as service delivery pressures related to increased service load and service backlogs which are being addressed.

With the current year pressure incurred on Goods and services, it is unrealistic to increase 2024 MTEF Goods and services by 0 per cent and will place enormous pressure on the Goods and services budget which will result in the increase in accruals. The 2024 MTEF allocations for Goods and services have a negative effect on the ratio of Goods and services in relation to Compensation of Employees allocation, that will result in human resources not having sufficient operational budget to provide services.

Transfers and subsidies – Due to the significant budget cuts, no provision for inflationary adjustments has been made for transfers over the 2024 MTEF period.

Payment for Capital assets – Due to the significant budget cuts, no provision for inflationary adjustments has been made for capital over the 2024 MTEF period.

Service Expansions – No provision has been made for new facilities, increased services or increased patient numbers.

Aligning departmental budgets to achieve government's prescribed outcomes

In accordance with the revised Medium Term Strategic Framework (MTSF) for period 2019 - 2024 the Department continues to focus on eliminating avoidable and preventable deaths (survive); promoting wellness, preventing and managing illness (thrive); transforming health systems, improving the patient experience, and mitigating social factors determining ill health (transform). In 2024/25 the priorities that the Department will be pursuing are informed by the Provincial Strategic Plan as well as the reset agenda 'Health is everybody's business'.

Service delivery reform focus on models of care that speak to the needs of the population, which is central to achieving our aspirations of becoming a people-centric health system that is trusted and equitable. The health system response to the quadruple burden of disease entails a re-design of service models based on evidence and data to address maternal and child health, injuries and mental health, non-communicable and infectious diseases, including present and future threats and this will be a key focus in 2024/25.

Governance re-design focus on creating the 'being' capabilities necessary to 'do' differently. The Department is adopting a Whole-of-Society Approach (WoSA) and working collaboratively with stakeholders on transversal Safety and Well-being priorities, including violence prevention efforts, well-being initiatives and 'One Health' strategies. Being able to influence the legislative and public policy beyond the provincial public health sector is vital to addressing health inequities, appreciating that it takes a wide range of interventions to tackle the social determinants of health, and these extend beyond the traditional realm of health service policies.

The Department embarked on the Management Efficiency and Alignment Project (MEAP) which was finalised in 2021, following which the Micro Design Process (MDP) was initiated. The MEAP focussed on enhancing health system efficiencies by addressing duplication of functions; ensuring appropriate delegation of authority at the right level within the system; reducing the administrative burden of doing business; and refining the balance between centralisation and decentralisation. The MDP was focussed on aligning the next levels in the Department to achieve operational coherence in terms of reporting lines, budget consolidation and team cohesion. Both the MEAP and MDP followed a full consultation process with staff, organised labour as well as the Department of Public Service and Administration (DPSA). The MDP was approved for implementation in December 2023. A newly realigned organisational structure and establishment will come into effect as from 1 April 2024, with no increase in the number of posts on the approved establishment, enabling the Department to stay within the fiscal envelope.

It is important to note that achieving the prescribed outcomes is going to become increasingly difficult in the context of reducing budget baselines, nevertheless the Department is committed to applying the principles of ethics and morality to respond to the Constitutional imperatives as it relates to the progressive realisation of health service within the available fiscal resources.

2. Review of the current financial year (2023/24)

Report on the implementation of new policy priorities, main events and challenges from the past

The pandemic had a significant impact on all healthcare services, including mental health services. There has been a noticeable increase in the number of mental admissions, particularly female mental healthcare users and adolescents. Three (3) projects were initiated to address human resources for mental health, provision of additional inpatient beds and ensuring equitable resource allocation across Metro and Rural community mental health care platform. Tuberculosis (TB) remains the leading cause of death attributable to communicable diseases in South Africa. The pandemic reversed many years of progress prompting the Western Cape to initiate an emergency response plan to improve treatment outcomes. Several strategies have been put into place to address clinical aspects of TB detection, treatment, linkage to and retention in care. However, due to multiple factors, treatment success is low with a high loss to follow-up rate. Additional funding was allocated for community interventions and telehealth support aimed at strengthening current TB interventions through empowerment, focusing on high-burden areas guided by GIS mapping to identify hotspot areas. Implementation of targeted universal test and treat (TUTT) is ongoing and planned to continue over the next year to improve TB case detection. TB patients that have been lost to follow-up remains high and retention in care remains at unsatisfactory levels. Differentiated Models of Care (DMOC) strategies and electronic tools are being explored as ways of improving our performance in these areas. Recovery of HIV testing to pre-pandemic levels is in process and we are also targeting testing high-risk groups as part of our strategy.

3. Outlook for the coming financial year (2024/25)

Strengthening the Expanded Programme on Immunisation (EPI) is a provincial priority as part of the primary prevention strategy. Community-Oriented Primary Care (COPC) forms the bedrock of a comprehensive primary healthcare services, and this will be expanded and strengthened over time. This will allow the strengthening of population outreach, intersectoral collaboration and community engagement. There are clear synergies and alignment of principles between the health system responses to the mental health burden, eliminating TB, violence prevention and the COPC approach. Starting with area-based teams comprising of a relevant group of stakeholders, working in a defined geographic place, to improve the lives of the residents, in partnership with the communities, using a whole-of-society approach, we aspire to become a health system that is people-centric, trusted, and equitable.

4. Service delivery risks

The Departmental risks over the 2024 MTEF are within the context of unprecedented global series of crises and challenges that are happening simultaneously. This polycrisis reality in the Western Cape has manifested as multiple and increasing shocks and stressors over the past 15 years, in terms of climate events (droughts, fires and floods), disease outbreaks (H1N1, COVID, other outbreaks), geopolitical impact (economic impact of wars in Ukraine, Gaza and Sudan), social instability (social unrest, taxi violence, cost of living, food insecurity), technological (cyberattacks, AI risks), energy supply (electricity load shedding), and economic (economic downturn, budgetary and fiscal risk).

The declining budget baseline over the 2024 MTEF is the main risk that will be confronting the Department over the 2024 MTEF. The impact of the draft mental health regulations on community mental health facilities (CMHF) presents a challenge to the Department, which necessitates an intersectoral approach and government-wide response to ensuring compliance of the CMHF with these regulations. We will continue to be vigilant of disease outbreaks given the increase in instances of outbreaks over the past decade and more. Medicine unavailability continues to be a strategic risk especially given the impact of the backlogs in the port of Durban.

The service prioritisation being undertaken to remain within the reducing budget will impact the adequacy of our models of care. Inadequate built environment also continues to be a strategic risk for the Department given the size and age of the infrastructure portfolio and the need to keep the platform compliant with the infrastructure norms and standards. Escalating medico-legal costs places added strain on the already-constrained budget. Rolling blackouts constraints the health-platform, as generators and inverters need to be used to ensure health services delivery can continue. This risk is monitored within the boarder climate change risk and includes a sub-risk of extreme weather events.

Provision of workforce security and ensuring staff wellbeing remains a challenge which requires intersectoral interventions to reduce violence and factors which exacerbate violent behaviour. The transfer of the remaining PPHC facilities from the City of Cape Town remains a strategic risk because of the financial and administrative implicative of the transfer of the function between these two spheres of governance. Fraud, corruption and theft remains a strategic risk for the Department. ICT remains as strategic risk from an ICT procurement and cyber security and system disruptions across the platform. The Department has established a Climate Change Committee to develop climate change mitigation and adaptation strategies. This committee forms part of the National Department of Health Climate Change Steering Committee.

5. Reprioritisation

Following warnings from both National and Provincial Treasuries, of the likely reduction in budget allocations for the coming MTEF period, the Department held a Strategic Budget Engagement session on 31st August 2023 with Departmental middle and senior managers. Stemming from this engagement, the Department developed a framework for ethical service prioritisation which is being implemented to remain within the available budget and to ensure that service prioritisation takes place in a responsible manner.

In addition, the Department will continue to use its Equity Resource Allocation (ERA) model in order to mitigate the impact of the cuts on the delivery of health services to the people of the Western Cape as well as reduce disparities in budget allocation between hospitals, districts and regions.

6. Procurement

The Chief Directorate: Supply Chain Management (SCM) comprises two directorates, namely: SCM Governance and SCM Sourcing. The existing structure and allocation of resources to optimally sustain service delivery at institutional level is continually re-evaluated. The Chief Directorate's primary focus is to enable price stability, reliability of supply and cost reduction through various policy-, procurement- and logistics-driven levers.

Strengthening asset management capability throughout the system (including Health Technology and Information & Communication Technology) will enable service delivery (e.g. vaccination drives, etc.) and will remain a priority. This aligns to the Provincial Treasury's strategic support plan, i.e. supporting and strengthening departmental asset management capability.

Given the impact of budget constraints, the Department has to invest in alternative mechanisms to enhance Departmental SCM assurance of governance systems over the 2024 MTEF.

In the absence of regulatory guidance, the Department is developing its own cost containment strategy which will be enacted through the support of commodity teams and policy developers for localised implementation. In addition, it is also incumbent of the Department to leverage its large procurement spent to drive down cost by adopting a commodity approach in contracting with the private sector.

SCM Governance

Due to the changes in the SCM legislative environment, there is an increased demand for empowerment, capacitation, and training of SCM staff and line managers which remains an emerging risk. The impact of legislative and regulatory change impacts on SCM systems and the need for compliant automation of SCM processes.

The Departmental ICT Roadmap focuses on optimizing the use of data for data-driven decision making. Capacitation of SCM systems and human resources in this area remains an ongoing necessity.

1. Preferential Procurement Regulations (PPR) 2022

Following the repeal of the PPR 2017, the PPR 2022 did not make provision for several operational aspects of procurement, including aspects of subcontracting, cancellation of tenders, and negotiations. Departments are required to develop their own policies pending the promulgation of the Procurement Act.

2. Capacitation of Departmental SCM Practitioners

The increasing complexity and litigiousness of the SCM environment necessitated the expansion of an in-house training unit for capacitation of Departmental SCM practitioners. This team will deliver training identified through preceding interventions, e.g.: policy development, SCM abuse investigations, transactions leading to irregular expenditure, etc.

3. SCM Systems

Due to the current moratorium on procuring SCM systems and the limited influence on transversal SCM systems, the Department continues to develop and enhance local systems to strengthen SCM capacity and performance. These systems leverage in-house expertise and outsourced specialist application development skills to strengthen capacity and ensure data quality.

SCM Sourcing

In the aftermath of the COVID-19 pandemic, the global economy has suffered due to political and military action in the northern hemisphere, as well as global climate disasters. These events have led to increased inflation, unforeseen raw material shortages and related commodity price instability, and overall economic uncertainty and a market-wide decrease in appetite for financial risk.

According to the World Bank's October 2023 Commodity Markets Outlook, "prior to the latest conflict in the Middle East, commodity prices rose in 2023 Q3 led by energy. Commodity prices are set to fall gradually in 2024 and stabilize in 2025. As suggested by historical precedents of conflict-driven oil supply disruptions, an escalation of the latest episode represents a major upside risk to the price forecasts, depending on the duration and scale of the supply disruption."

1. Over the 2024 MTEF, the Directorate: Supply Chain Sourcing plans major transversal procurement projects within the following high-level commodity groupings:

- Building maintenance
- Clinical equipment, consumables and services²
- Corporate equipment, consumables and services
- Facilities management consumables and services
- ICT hardware, consumables, software and services
- Laundry, linen and uniforms

2. Price instability: Supply of Goods

Most of the clinical consumable items available on either national or provincial contracts are imported and the aforementioned global economic constraints have a direct impact on price stability, and local distributors' ability to absorb unpredictable price increases. Though it was initially foreseen that item prices would restabilise in 2024, this seems increasingly unlikely considering the local fiscal crisis, and the impact that this will have on South African businesses - whether they operate as distributors or manufacturers of goods in the local market.

Distributors have been compelled to pass on price increases at an unprecedented rate due to the ongoing devaluation of the Rand, unabsorbable manufacturer increases, and higher costs of fuel, warehousing, and local labour.

Manufacturers' cost increases have been driven by intermittent escalation of crude oil prices, raw materials such as paper pulp, oil by-products (plastics), continued supply disruptions and costs of energy.

3. Price instability: Construction & Maintenance

Construction and maintenance projects involve significant financial investment which will include a mixture of materials and labour. Various factors can throw cost estimations out, resulting in unforeseen and potentially unbudgeted increases. Contractors are faced with the rising costs due to various factors as outlined below.

² where services include equipment maintenance

Labour

- Loss of staff during the pandemic as contractors were forced to reduce their operating costs. While the industry was expected to recover so that business would continue as usual, many contractors no longer had access to previous capacity to operate within established or accepted timeframes; and
- Shortage of skilled labour increases the wage bill to ensure the retention of available individuals.

Materials

- Building materials are subject to many of the same economic pressures outlined above; and
- The high demand for materials is driving up the cost for material.

Professional services

- Professional service providers' fees are impacted by the aforementioned cost drivers, further contributing to overall project cost hikes.

Emerging Risks

- Delays due to poor contractor performance result in projects being extended and costing more;
- Regulatory complexity increases costs, e.g. fire and occupational health and safety compliance; and
- Increase in theft and vandalism at project sites result in additional security costs.

7. Receipts and financing

Summary of receipts

Table 7. 1 hereunder gives the sources of funding for the vote.

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate	2024/25	2023/24	2025/26	2026/27		
Treasury funding													
Equitable share	18 700 537	19 272 675	20 675 939	20 119 961	20 952 867	21 011 172	22 524 226	7.20	23 248 036	24 214 122			
Conditional grants	7 481 342	6 933 540	7 454 790	7 199 357	7 091 824	7 091 824	7 495 801	5.70	7 636 830	7 986 692			
National Tertiary Services Grant	3 396 608	3 272 981	3 401 057	3 332 007	3 332 007	3 332 007	3 526 935	5.85	3 687 288	3 856 565			
Health Facility Revitalisation Grant	698 793	658 365	838 636	883 298	843 165	843 165	861 307	2.15	817 606	855 230			
Human Resources and Training Grant	869 856	801 376	899 442	887 123	887 123	887 123	928 678	4.68	942 066	985 403			
Statutory Human Resources Component	245 023	271 646	356 963	369 008	369 008	369 008	375 295	1.70	380 874	398 406			
Training Component	624 833	529 730	542 479	518 115	518 115	518 115	553 383	6.81	561 192	586 997			
National Health Insurance Grant	19 480	17 779	34 964	36 225	36 225	36 225	36 899	1.86	37 514	38 357			
District Health Programmes Grant	2 429 118	2 170 876	2 268 294	2 049 145	1 982 629	1 982 629	2 132 386	7.55	2 152 356	2 251 137			
District Health Component			415 431	217 764	217 764	217 764	240 577	10.48	251 455	263 038			
Community Outreach Services Component	178 106	186 830											
Presidential Employment Initiative (PEI): Community Outreach Services Component	29 148												
Comprehensive HIV, AIDS Component	1 550 034	1 701 235	1 852 863	1 831 381	1 764 865	1 764 865	1 891 809	7.19	1 900 901	1 988 099			
Tuberculosis Component	65 911	65 696											
Human Papillomavirus Vaccine Component	21 835	21 584											
COVID-19 component	584 084	156 690											
Oncology		20 000											
Mental Health Services Component		18 841											
Social Sector EPWP Incentive Grant	12 195			9 404	8 730	8 730	10 291	17.88					
Expanded Public Works Programme	2 000	2 041	2 106	2 155	1 945	1 945	2 092	7.56					
Integrated Grant for Provinces													
Financing	370 189	1 283 595	216 143	1 088 430	1 242 922	1 242 922	38 550	(96.90)					
Asset Finance Reserve	124 125	33 674	9 439	9 704	9 704	9 704		(100.00)					
Provincial Revenue Fund	246 064	1 249 921	206 704	1 078 726	1 233 218	1 233 218	38 550	(96.87)					
Total Treasury funding				26 552 068	27 489 810	28 346 872	28 407 748	29 287 613	29 345 918	30 058 577	2.43	30 884 866	32 200 814
Departmental receipts													
Sales of goods and services other than capital assets	355 510	367 542	401 010	364 062	387 013	387 013	396 023	2.33	413 048	430 915			
Transfers received	36 491	16 123	17 253	16 193	16 793	17 786	17 958	0.97	18 763	19 607			
Interest, dividends and rent on land	2 675	3 854	1 735	1 106	1 106	1 455	1 127	(22.54)	1 177	1 230			
Sales of capital assets		355				1 458		(100.00)					
Financial transactions in assets and liabilities	16 796	38 570	148 133	15 456	43 463	77 549	15 526	(79.98)	16 222	16 952			
Total departmental receipts				411 472	426 444	568 131	396 817	448 375	485 261	430 634	(11.26)	449 210	468 704
Total receipts				26 963 540	27 916 254	28 915 003	28 804 565	29 735 988	29 831 179	30 489 211	2.21	31 334 076	32 669 518

Note: The following changes to grant names and structure were made:

The Statutory Human Resources and Health Professions Training and Development Grant changed to the Human Resources and Training Grant. Within this Grant, the Training and Development Component has changed to the Training Component.

The Mental Health Services Component was moved from the HIV, Aids, TB and HPV Grant to the National Health Insurance Grant from 2022/23;

The Comprehensive HIV, Aids, TB and HPV Grant changed to the District Health Programmes Grant, which consists of 2 Components namely District Health Component and Comprehensive HIV/Aids Component.

The Department's Total Receipts increase by R658.032 million from R29.831 billion (2023/24 Revised Estimate) to R30.489 billion in 2024/25, R31.334 billion in 2025/26 and R32.670 billion in 2026/27.

Conditional Grants increase by R404 million from R7.092 billion (2023/24 Revised Estimate) to R7.496 billion in 2024/25; R7.637 billion in 2025/26 and R7.987 billion in 2026/27.

Departmental receipts:

Total Departmental Own Receipts decrease by R54.627 million (2023/24 Revised Estimate) to R430.634 million in 2024/25, increase to R449.210 million in 2025/26, and to R468.704 million in 2026/27. The decrease from 2023/24 to 2024/25 are due to once-off receipts received in 2023/24 that will not be repeated over the 2024 MTEF period. Departmental Own Receipts increase to R449.210 million in 2025/26 and to R468.704 million in 2026/27, an increase of 4.31 per cent and 4.34 per cent respectively.

Donor funding (excluded from vote appropriation)

Name of donor funding R'000	Medium-term estimate		
	2024/25	2025/26	2026/27
National Department of Health (EU Primcare SPS Funds)	230		
USAID Compensation of Employees	20 165	21 128	12 462
USAID Goods and Services	12 181	15 041	7 737
USAID Transfers	6 654	6 512	3 236
USAID Machinery and Equipment	350		
Total donor funding	39 580	42 681	23 435

8. Payment summary

Key assumptions

Refer to section 1 "Budgetary process and construction of the budget allocations".

National priorities

Refer to section 1 "Aligning departmental budgets to achieve government's prescribed outcomes".

Provincial priorities

Refer to section 3 "Outlook for the current financial year".

Programme summary

Table 8.1 below shows the budget or estimated expenditure per programme and Table 8.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 8.1 Summary of payments and estimates

Outcome							Medium-term estimate			
Programme R'000				Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
	Audited	Audited	Audited							
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Administration	1 183 351	1 414 302	1 056 592	1 043 673	977 586	967 456	947 827	(2.03)	974 069	1 046 494
2. District Health Services	11 384 719	11 641 741	12 036 821	11 764 375	12 178 279	12 225 015	12 662 542	3.58	13 008 635	13 548 964
3. Emergency Medical Services	1 154 636	1 240 109	1 302 918	1 316 456	1 358 041	1 356 772	1 378 029	1.57	1 415 881	1 472 816
4. Provincial Hospital Services	4 056 532	4 270 446	4 506 521	4 660 955	4 853 964	4 867 549	4 908 128	0.83	5 061 604	5 285 694
5. Central Hospital Services	7 234 638	7 500 949	7 927 831	7 685 157	8 137 298	8 197 452	8 194 637	(0.03)	8 448 314	8 824 643
6. Health Sciences and Training	317 814	343 840	383 735	404 624	419 746	418 342	429 077	2.57	436 250	454 119
7. Health Care Support Services	532 961	546 146	585 229	623 456	641 607	629 125	661 913	5.21	678 416	705 769
8. Health Facilities Management	1 098 889	958 721	1 115 356	1 305 869	1 169 467	1 169 468	1 307 058	11.77	1 310 907	1 331 019
Total payments and estimates	26 963 540	27 916 254	28 915 003	28 804 565	29 735 988	29 831 179	30 489 211	2.21	31 334 076	32 669 518

Note: Programme 1: MEC total remuneration package: R2 098 243 with effect from 1 April 2022.

Programmes 2 and 5: National conditional grant: National Tertiary Services – R3 526 935 000 (2024/25), R3 687 288 000 (2025/26) and R3 856 565 000 (2026/27). Realigned due to the Department's Micro Design Process (MDP).

Programme 2: National conditional grant: District Health Programmes – R2 132 386 000 (2024/25), R2 152 356 000 (2025/26) and R2 251 137 000 (2026/27).

Programme 2 and 4: National conditional grant: National Health Insurance – R36 899 000 (2024/25), R37 514 000 (2025/26) and R38 357 000 (2026/27).

Programmes 2, 4 and 5: National conditional grant: Human Resources and Training – R928 678 000 (2024/25), R942 066 000 (2025/26) and R985 403 000 (2026/27).

Programme 6: National conditional grant: Social Sector EPWP Incentive Grant for Provinces – R7 504 000 (2024/25).

Programme 7: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces – R2 092 000 (2024/25).

Programme 8: National conditional grant: Health Facility Revitalisation – R861 307 000 (2024/25), R817 606 000 (2025/26) and R855 230 000 (2026/27).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2020/21	2021/22	2022/23	appropriation	appropriation	estimate	2024/25	2023/24	2025/26	2026/27
Current payments	24 323 056	25 393 374	26 211 518	25 859 892	26 979 862	27 067 287	27 530 075	1.71	28 275 677	29 595 993
Compensation of employees	15 338 438	16 179 921	16 720 431	16 511 282	17 340 851	17 297 769	18 055 309	4.38	18 522 699	19 257 320
Goods and services	8 984 618	9 213 453	9 491 087	9 348 610	9 639 011	9 769 518	9 474 766	(3.02)	9 752 978	10 338 673
Transfers and subsidies to	1 541 555	1 503 799	1 581 576	1 723 046	1 622 651	1 600 220	1 722 901	7.67	1 770 229	1 861 678
Provinces and municipalities	629 037	657 240	630 008	655 803	627 084	627 087	645 472	2.93	661 453	681 664
Departmental agencies and accounts	7 258	7 107	7 368	7 897	7 897	7 892	7 897	0.06	8 087	8 367
Higher education institutions	10 000									
Non-profit institutions	661 615	659 837	678 860	730 977	726 185	726 185	745 656	2.68	768 823	791 529
Households	233 645	179 615	265 340	328 369	261 485	239 056	323 876	35.48	331 866	380 118
Payments for capital assets	1 090 394	1 008 249	1 112 933	1 221 627	1 133 475	1 156 640	1 236 235	6.88	1 288 170	1 211 847
Buildings and other fixed structures	356 177	215 501	236 662	572 437	488 450	488 451	631 937	29.38	775 711	695 636
Machinery and equipment	733 388	790 889	870 855	649 135	643 924	666 903	604 298	(9.39)	512 459	516 211
Software and other intangible assets	829	1 859	5 416	55	1 101	1 286		(100.00)		
Payments for financial assets	8 535	10 832	8 976			7 032		(100.00)		
Total economic classification	26 963 540	27 916 254	28 915 003	28 804 565	29 735 988	29 831 179	30 489 211	2.21	31 334 076	32 669 518

Infrastructure payments

Table 8.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 8.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2020/21	2021/22	2022/23	appropriation	appropriation	estimate	2024/25	2023/24	2025/26	2026/27
Existing infrastructure assets	555 273	460 073	469 069	867 862	748 606	748 607	868 104	15.96	863 266	833 140
Maintenance and repair	298 378	314 848	331 076	392 523	347 495	347 496	361 145	3.93	304 130	405 896
Upgrades and additions	108 560	48 912	58 484	212 811	232 508	232 508	256 730	10.42	189 871	130 189
Refurbishment and rehabilitation	148 335	96 313	79 509	262 528	168 603	168 603	250 229	48.41	369 265	297 055
New infrastructure assets	81 937	70 236	98 601	97 098	87 339	87 338	124 978	43.10	216 575	268 392
Infrastructure transfers	10 000									
Capital	10 000									
Non Infrastructure	451 679	428 412	547 686	340 909	333 522	333 523	313 976	(5.86)	231 066	229 487
Total provincial infrastructure payments and estimates	1 098 889	958 721	1 115 356	1 305 869	1 169 467	1 169 468	1 307 058	11.77	1 310 907	1 331 019
Capital infrastructure	348 832	215 461	236 594	572 437	488 450	488 449	631 937	29.38	775 711	695 636
Current infrastructure	298 378	314 848	331 076	392 523	347 495	347 496	361 145	3.93	304 130	405 896
<i>The above total includes:</i>										
Professional fees	134 069	171 777	142 729	189 485	189 485	189 485	227 364	19.99	218 932	202 513

Note: Above table reflects the allocation for Programme 8 only.

Departmental Public Private Partnership (PPP) projects

Table 8.4 Summary of departmental Public Private Partnership projects

Project description R'000	Project Unitary Annual Fee at time of contract	Total cost of project						Medium-term estimate			
		Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
								2024/25	2023/24	2025/26	2026/27
Proposed Projects ^a		4 409	2 460	2 796	9 922	17 157	17 157	9 749	(43.18)	5 603	7 668
Advisory fees		853	679	1 766	6 953	14 267	14 267	6 442	(54.85)	2 085	3 929
Project team cost		3 556	1 781	1 030	2 969	2 890	2 890	3 307	14.43	3 518	3 739
Total Public Private Partnership projects		4 409	2 460	2 796	9 922	17 157	17 157	9 749	(43.18)	5 603	7 668

^a Projects in preparation, registered in terms of Treasury Regulation 16.9

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Tygerberg Hospital Public Private Partnership
Brief description	Purpose of the PPP is the provision of infrastructure and soft facilities management services for the new central hospital. Due to the size and complexity of the hospital, its redevelopment is classified as a 'megaproject' and the support of not only provincial and national stakeholders but also international stakeholders when required. The process of consultation and refinement of the draft Feasibility Study commenced in 2018. This was concluded in 2022 after which National Treasury issued TA1 approval on 4 November 2022. The project is in the Procurement Phase of the PPP cycle and work on the Request for Proposals is in progress. The aim of the PPP, and after obtaining all required approvals from the National Treasury, is to procure a Private Partner to design, finance, build and maintain a value-for-money and fit-for-purpose new central hospital.

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 8.5 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
University of Cape Town	10 000									
Departmental Agencies: Aerodrome Licences		20	8							
Departmental Agencies: SETA	6 404	6 601	6 873	7 246	7 246	7 241	7 246	0.07	7 420	7 677
Departmental Agencies: Com:Licences	854	486	487	651	651	651	651		667	690
Non Profit Institutions										
Lentegeur Field Hospital COVID-19	19 000	15 000								
e-Vision & ICT Development project	1 394	2 403	2 509	2 622	2 622	2 622	2 740	4.50	2 863	2 992
Community Outreach component				195 662	195 662	195 662	216 160	10.48	225 934	236 341
Community Based Services (Hurdy Gurdy)							588		588	588
COPC Wellness	9 495	9 808	10 220	10 740	10 740	10 740	11 008	2.50	11 320	11 828
Eliminating Tuberculosis (TB)				13 594	13 594	13 594	14 372	5.72	15 337	
Home-delivery of Chronic Medication		2 511								
Community Health Clinics: Vaccines and tuberculosis treatment, etc.	2 036	1 906	2 242	2 696	2 696	2 696	2 485	(7.83)	2 544	2 632
Booth Memorial	28 940	29 907	31 184	32 720	32 720	32 720	32 720		33 505	34 664
Strengthening Mental Health Services				5 019	5 019	5 019	5 537	10.32	6 053	6 325
St Joseph	10 797	11 298	11 773	12 373	12 373	12 373	12 373		12 670	13 108
Chief Director: Rural DHS (South African Mobility for the Blind Trust - SAMBT)			226							
Community based services: Home based care, mental health, chronic care and tuberculosis adherence support	130 870	144 792	348 168	117 101	112 309	112 309	112 084	(0.20)	114 789	118 781
HIV and Aids	371 374	351 637	183 561	207 310	207 310	207 310	220 531	6.38	224 449	241 055
Nutrition	3 066	3 061	3 899	1 065	1 065	1 065	1 065		1 091	1 129
Klipfontein/ Mitchell's Plain sub structure (Philani et cetera)	1 764	1 822	1 978	2 079	2 079	2 079	2 141	2.98	2 209	2 308
Psychiatric Hospital (Open Circle)	3 528	3 610	3 674	4 046	4 046	4 046	3 458	(14.53)	3 541	3 664
Maitland Cottage	13 707	14 159	14 754	15 506	15 506	15 506		(100.00)		
Expanded Public Works Programme	62 055	62 065	64 672	65 000	65 000	65 000	64 950	(0.08)	67 443	70 088
Mitchells Plain Transitional Care Facility				43 444	43 444	43 444	43 444		44 487	46 026
Chief Director: Metro DHS COVID-19	3 589	1 744								
Athlone Stadium Vaccine Centre		204								
Chief Director: Metro DHS Vaccination		3 910								
Total departmental transfers to other entities	678 873	666 944	686 228	738 874	734 082	734 077	753 553	2.65	776 910	799 896

Note: Departmental Agencies: Other is in respect of television licences paid.

Hurdy Gurdy has moved from Psychiatric Hospital to Community Based Services from 2024/25 financial year.

Maitland Cottage services has been incorporated in Red Cross War Memorial Children's Hospital from 2024/25 financial year.

Transfers to local government

Table 8.6 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Category A	629 012	657 225	629 993	655 785	627 066	627 066	645 454	2.93	661 435	681 646
Total departmental transfers to local government	629 012	657 225	629 993	655 785	627 066	627 066	645 454	2.93	661 435	681 646

9. Programme description

Programme 1: Administration

Purpose: To conduct the strategic management and overall administration of the Department of Health and Wellness.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

rendering of advisory, secretarial and office support services

Sub-programme 1.2: Management

policy formulation, overall management and administration support of the Department and the respective districts and institutions within the Department

Policy developments

None.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

The Micro Design Process (MDP) phase 1 has been completed and the Organisational Design for the Violence Prevention Unit has been included. A newly realigned organisational structure and establishment will come into effect as from 1 April 2024, with no increase in the number of posts on the approved establishment, enabling the Department to stay within the fiscal envelope.

Expenditure trends analysis

Programme 1 is allocated 3.11 per cent of the vote in 2024/25 in comparison to the 3.24 per cent allocated in the revised estimate of the 2023/24 budget. This amounts to a decrease of R19.629 million or 2.03 per cent.

Outcomes as per Strategic Plan

A high-performance provincial health system for people.

Outputs as per Annual Performance Plan

Technically efficient provincial health system.

Table 9.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Office of the MEC	8 084	8 673	9 241	9 480	9 788	9 607	9 063	(5.66)	9 298	9 648
2. Management	1 175 267	1 405 629	1 047 351	1 034 193	967 798	957 849	938 764	(1.99)	964 771	1 036 846
Total payments and estimates	1 183 351	1 414 302	1 056 592	1 043 673	977 586	967 456	947 827	(2.03)	974 069	1 046 494

Note: Sub-programme 1.1: MEC total remuneration package: R2 098 243 with effect from 1 April 2022.

Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Current payments	1 025 970	1 291 634	840 983	818 442	815 600	802 927	729 304	(9.17)	750 220	778 338
Compensation of employees	369 242	395 323	408 483	435 649	457 066	424 899	445 465	4.84	457 654	475 649
Goods and services	656 728	896 311	432 500	382 793	358 534	378 028	283 839	(24.92)	292 566	302 689
Transfers and subsidies to	135 578	73 907	173 892	209 382	148 575	143 067	204 834	43.17	209 973	254 007
Departmental agencies and accounts	854	486	487	651	651	651	651		667	690
Households	134 724	73 421	173 405	208 731	147 924	142 416	204 183	43.37	209 306	253 317
Payments for capital assets	21 803	48 460	41 717	15 849	13 411	21 462	13 689	(36.22)	13 876	14 149
Machinery and equipment	21 803	48 446	41 560	15 849	13 411	21 305	13 689	(35.75)	13 876	14 149
Software and other intangible assets		14	157			157		(100.00)		
Payments for financial assets		301								
Total economic classification	1 183 351	1 414 302	1 056 592	1 043 673	977 586	967 456	947 827	(2.03)	974 069	1 046 494

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)	135 578	73 907	173 892	209 382	148 575	143 067	204 834	43.17	209 973	254 007
Departmental agencies and accounts	854	486	487	651	651	651	651		667	690
Departmental agencies (non-business entities)	854	486	487	651	651	651	651		667	690
South African Broadcasting Corporation (SABC)	854	486	487	651	651	651	651		667	690
Households	134 724	73 421	173 405	208 731	147 924	142 416	204 183	43.37	209 306	253 317
Social benefits	3 190	9 514	10 451	11 166	11 166	5 658	11 111	96.38	11 377	11 772
Other transfers to households	131 534	63 907	162 954	197 565	136 758	136 758	193 072	41.18	197 929	241 545

Programme 2: District Health Services

Purpose: To render facility-based district health services (at clinics, community health centres and district hospitals) and community-based district health services (CBS) to the population of the Western Cape Province.

Analysis per sub-programme**Sub-programme 2.1: District Management**

management of District Health Services, corporate governance, including financial, human resource management and professional support services e.g. infrastructure and technology planning and quality assurance (including clinical governance)

Sub-programme 2.2: Community Health Clinics

rendering a nurse-driven primary health care service at clinic level including visiting points and mobile clinics

Sub-programme 2.3: Community Health Centres (includes CDCs [community day centres])

rendering a primary health care service with full-time medical officers, offering services which may include: mother and child health, health promotion, geriatrics, chronic disease management, reproductive health, occupational therapy, physiotherapy, dentistry, speech therapy, communicable disease management, mental health, acute illness care, radiology, emergency care including 24 hour emergency and birthing units at some facilities.

Sub-programme 2.4: Community Based Services

rendering a community-based health service at non-health facilities in respect of home-based care, community care workers, caring for victims of abuse, mental and chronic care, school health, etc.

Sub-programme 2.5: Other Community Services

rendering environmental and port health services (port health services have moved to the National Department of Health)

Sub-programme 2.6: HIV/AIDS

rendering a primary health care service in respect of HIV/AIDS campaigns

Sub-programme 2.7: Nutrition

rendering a nutrition service aimed at specific target groups, combining direct and indirect nutrition interventions to address malnutrition

Sub-programme 2.8: Coroner Services

rendering forensic and medico-legal services in order to establish the circumstances and causes surrounding unnatural death; these services are reported in Sub-programme 7.3

Sub-programme 2.9: District Hospitals

rendering of a hospital service at sub-district level

Sub-programme 2.10: Global Fund

strengthen and expand the HIV and AIDS prevention, care and treatment programmes

Policy developments

No policy developments with a significant impact on the programme.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

The Province continues to recover from the COVID-19 pandemic which has limited impact on care now. However, the Province is still experiencing multiple infectious disease outbreaks, immunization coverage remains a concern and retention in care of TB, HIV and chronic disease patients needs improvement. TB will remain a priority for 2024/25 with additional partners onboarded for system and data strengthening. Our hospitals remain under pressure. Two City of Cape Town facilities will transition to Metro Health Services from 1 April 2024 in the Atlantis area. The Community Oriented Primary Care (COPC) approach will continue to shape the geographic framework for health care delivery. The expanded immunization campaign will continue and plans have been effected to work in an integrated manner within a Community Oriented Primary Care (COPC) approach, including in-facility as well as outreach and community models. There has been significant impact on services due to the budgetary constraints, especially during the latter part of the 2023/24 financial year. This will continue during the 2024/25 financial year and is expected to affect direct service delivery as well as staff wellness. The focus on mental health continues as part of the Whole-of-Government (WoGA) approach with governance arrangements strengthened at local and provincial level. Addressing upstream factors such as safety concerns through the implementation of an area-based approach aligned to COPC, will be the focus of the 2024/25 financial year with five sites in Rural Health services (Swartland, Witzenberg, Theewaterskloof, George and Beaufort West) and in five sites in Metro Health Services (Delft, Kraaifontein, Mitchells Plain, Hanover Park and Samora Machel). The mental Health Focus in Witzenberg continued with resource mapping completed and Mental health forums established with a whole of society approach. Within the current budget constraints, service redesign and innovation are constantly being looked at to mitigate the impact.

Expenditure trends analysis

Programme 2 is allocated 41.53 per cent of the vote in 2024/25 in comparison to the 40.98 per cent allocated in the revised estimate of the 2023/24 budget. This amounts to an increase of R437.527 million or 3.58 per cent.

Sub-programmes 2.1 – 2.5, Primary Health Care Services, is allocated 47.23 per cent of the Programme 2 allocation in 2024/25 in comparison to the 45.99 per cent that was allocated in the revised estimate of the 2023/24 budget. This amounts to an increase of R357.480 million or 6.36 per cent.

Sub-programme 2.6: HIV and AIDS is allocated 15.66 per cent of the Programme 2 allocation in 2024/25 in comparison to the 15.18 per cent allocated in the revised estimate of the 2023/24 budget. This amounts to an increase of R127.050 million or 6.84 per cent.

Sub-programme 2.7: Nutrition is allocated 0.48 per cent of the Programme 2 allocation in 2024/25 in comparison to the 0.53 per cent of the revised estimate of the 2023/24 budget. This amounts to a decrease of 6.84 per cent or R4.462 million.

Sub-programme 2.9: District hospitals are allocated 36.63 per cent of the Programme 2 allocation in 2024/25, in comparison to the 38.29 per cent allocated in the revised estimate of the 2023/24 budget. This amounts to a nominal decrease of 0.91 per cent or R42.541 million.

Outcomes as per Strategic Plan

A high-performance provincial health system for people.

The children of the province have the health resilience to flourish.

People with long-term conditions are well managed.

Outputs as per Annual Performance Plan

Women's Health Services.

Child Health Services.

HIV/AIDS, STI and Tuberculosis Services.

Mental Health Services

Technically efficient provincial health system.

Accessible health services.

Table 9.2 Summary of payments and estimates – Programme 2: District Health Services

Outcome							Medium-term estimate			
Sub-programme R'000	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate	2024/25	2025/26	2026/27
1. District Management	386 850	399 037	400 239	474 091	492 259	463 551	691 643	49.21	711 102	738 311
2. Community Health Clinics	1 541 514	1 587 192	1 620 896	1 682 701	1 737 738	1 733 700	1 732 800	(0.05)	1 780 286	1 850 754
3. Community Health Centres	2 395 152	2 638 871	2 701 133	2 847 616	2 992 601	2 949 002	3 049 283	3.40	3 151 966	3 297 492
4. Community Based Services	224 574	244 181	476 128	476 631	481 153	476 301	506 308	6.30	526 171	514 895
5. Other Community Services			198 474	1	1	1	1		1	1
6. HIV/Aids	2 513 764	2 269 352	1 942 368	1 922 836	1 856 320	1 856 320	1 983 370	6.84	1 996 564	2 088 067
7. Nutrition	52 622	56 756	65 321	59 526	60 265	65 219	60 757	(6.84)	62 062	64 563
8. Coroner Services				1	1	1	1		1	1
9. District Hospitals	4 270 164	4 446 352	4 632 262	4 300 971	4 557 940	4 680 919	4 638 378	(0.91)	4 780 481	4 994 879
10. Global Fund	79			1	1	1	1		1	1
Total payments and estimates	11 384 719	11 641 741	12 036 821	11 764 375	12 178 279	12 225 015	12 662 542	3.58	13 008 635	13 548 964

Note: Sub-programme 2.1: 2024/25: National conditional grant: National Tertiary Services: R8 535 000 (Compensation of employees R4 835 000, Goods and services R420 000 and Payments for capital assets R3 280 000). Realignment due to Micro Design Process (MDP).

Sub-programme 2.2 and 2.9: 2024/25: National conditional grant: National Health Insurance – R34 448 000 (Compensation of employees).

Sub-programme 2.4 and 2.6: 2024/25: National conditional grant: District Health Programmes – R2 132 386 000 (Compensation of employees R695 634 000, Goods and services R773 045 000, Transfers and Subsidies R663 332 000 and Payments for capital assets R375 000).

Sub-programmes 2.3 and 2.9: 2024/25: National conditional grant: Human Resources and Training: R258 336 000 (Compensation of employees).

Earmarked priority allocation:

Included in Sub-programme 2.1: District Management, is an earmarked allocation for:

Violence Prevention: R29 889 000 (2024/25), R31 264 000 (2025/26) and R32 671 000 (2026/27).

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: District Health Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Current payments	10 016 678	10 247 298	10 670 854	10 353 162	10 793 357	10 845 614	11 211 341	3.37	11 519 789	12 017 846
Compensation of employees	5 915 546	6 309 815	6 526 651	6 305 555	6 614 204	6 613 219	6 928 881	4.77	7 102 842	7 365 006
Goods and services	4 101 132	3 937 483	4 144 203	4 047 607	4 179 153	4 232 395	4 282 460	1.18	4 416 947	4 652 840
Transfers and subsidies to	1 229 676	1 263 023	1 243 609	1 281 002	1 247 491	1 241 084	1 301 705	4.88	1 337 767	1 377 171
Provinces and municipalities	629 012	657 227	629 995	655 785	627 066	627 066	645 454	2.93	661 435	681 646
Departmental agencies and accounts			8							
Non-profit institutions	582 325	580 003	595 760	602 981	598 189	598 189	633 804	5.95	653 352	671 751
Households	18 339	25 793	17 846	22 236	22 236	15 829	22 447	41.81	22 980	23 774
Payments for capital assets	134 151	130 608	121 324	130 211	137 431	137 213	149 496	8.95	151 079	153 947
Buildings and other fixed structures	17 345	41	68							
Machinery and equipment	116 350	130 555	120 530	130 157	137 377	137 145	149 496	9.01	151 079	153 947
Software and other intangible assets	456	12	726	54	54	68		(100.00)		
Payments for financial assets	4 214	812	1 034			1 104		(100.00)		
Total economic classification	11 384 719	11 641 741	12 036 821	11 764 375	12 178 279	12 225 015	12 662 542	3.58	13 008 635	13 548 964

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)	1 229 676	1 263 023	1 243 609	1 281 002	1 247 491	1 241 084	1 301 705	4.88	1 337 767	1 377 171
Provinces and municipalities	629 012	657 227	629 995	655 785	627 066	627 066	645 454	2.93	661 435	681 646
Provinces		2	2							
Provincial agencies and funds		2	2							
Municipalities	629 012	657 225	629 993	655 785	627 066	627 066	645 454	2.93	661 435	681 646
Municipal bank accounts	629 012	657 225	629 993	655 785	627 066	627 066	645 454	2.93	661 435	681 646
Departmental agencies and accounts			8							
Departmental agencies (non-business entities)			8							
South African Broadcasting Corporation (SABC)			8							
Non-profit institutions	582 325	580 003	595 760	602 981	598 189	598 189	633 804	5.95	653 352	671 751
Households	18 339	25 793	17 846	22 236	22 236	15 829	22 447	41.81	22 980	23 774
Social benefits	18 187	25 139	17 612	21 606	21 606	15 590	21 817	39.94	22 337	23 107
Other transfers to households	152	654	234	630	630	239	630	163.60	643	667

Programme 3: Emergency Medical Services

Purpose: To render pre-hospital emergency medical services including inter-hospital transfers and planned patient transport; including clinical governance and co-ordination of emergency medicine within the Provincial Health Department.

Analysis per sub-programme

Sub-programme 3.1: Emergency Transport

to render emergency medical services including ambulance services, special operations, communications and air ambulance services

Sub-programme 3.2: Planned Patient Transport

to render planned patient transport including local outpatient transport (within the boundaries of a given town or local area) and inter-city/town outpatient transport (into referral centres)

Policy developments

No policy developments with a significant impact on the programme.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

High levels of crime and violence in various communities is resulting in delays in access to both emergency and planned patient transport. Efforts to keep staff safe have materially affected operations. This includes the requirement to be escorted by the South African Police Services (SAPS) through high-risk areas due to these frequent attacks on Emergency Medical Service (EMS) personnel. Furthermore, safety threats and incidents of crime and violence have negatively impacted the number of operational staff. In addition, the robust Occupational Health and Safety (OHS) and Infection Prevention and Control (IPC) measures have prolonged the mission times as staff must decontaminate the workspace at the end of every call. This prolonged mission time has had a direct impact on the response time performance.

Expenditure trends analysis

Programme 3: Emergency Medical Services is allocated 4.52 per cent of the vote in 2024/25 in comparison to the 4.55 per cent allocated in the revised estimate of the 2023/24 budget. This amounts to an increase of R21.257 million or 1.57 per cent.

Outcomes as per Strategic Plan

A high-performance provincial health system for people.

Outputs as per Annual Performance Plan

Accessible health services.

Table 9.3 Summary of payments and estimates – Programme 3: Emergency Medical Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Emergency Transport	1 064 378	1 142 402	1 188 752	1 201 376	1 240 830	1 244 861	1 257 447	1.01	1 292 205	1 344 470
2. Planned Patient Transport	90 258	97 707	114 166	115 080	117 211	111 911	120 582	7.75	123 676	128 346
Total payments and estimates	1 154 636	1 240 109	1 302 918	1 316 456	1 358 041	1 356 772	1 378 029	1.57	1 415 881	1 472 816

Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Emergency Medical Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Current payments	1 051 097	1 113 527	1 175 083	1 198 902	1 238 687	1 223 567	1 267 988	3.63	1 303 257	1 356 374
Compensation of employees	729 515	772 964	793 815	785 764	827 349	836 799	855 655	2.25	879 853	917 053
Goods and services	321 582	340 563	381 268	413 138	411 338	386 768	412 333	6.61	423 404	439 321
Transfers and subsidies to	1 241	1 082	1 250	961	961	1 678	932	(44.46)	953	986
Provinces and municipalities	25	13	13	18	18	21	18	(14.29)	18	18
Departmental agencies and accounts		20								
Households	1 216	1 049	1 237	943	943	1 657	914	(44.84)	935	968
Payments for capital assets	101 169	124 727	125 079	116 593	118 393	130 527	109 109	(16.41)	111 671	115 456
Machinery and equipment	101 169	124 727	125 079	116 593	118 393	130 527	109 109	(16.41)	111 671	115 456
Payments for financial assets	1 129	773	1 506			1 000		(100.00)		
Total economic classification	1 154 636	1 240 109	1 302 918	1 316 456	1 358 041	1 356 772	1 378 029	1.57	1 415 881	1 472 816

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)	1 241	1 082	1 250	961	961	1 678	932	(44.46)	953	986
Provinces and municipalities	25	13	13	18	18	21	18	(14.29)	18	18
Provinces	25	13	13	18	18	21	18	(14.29)	18	18
Provincial agencies and funds	25	13	13	18	18	21	18	(14.29)	18	18
Departmental agencies and accounts		20								
Departmental agencies (non-business entities)		20								
South African Broadcasting Corporation (SABC)		20								
Households	1 216	1 049	1 237	943	943	1 657	914	(44.84)	935	968
Social benefits	1 216	1 049	1 237	943	943	1 657	914	(44.84)	935	968

Programme 4: Provincial Hospital Services

Purpose: Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, dental service, psychiatric service, as well as providing a platform for training health professionals and conducting research.

Analysis per sub-programme**Sub-programme 4.1: General (Regional) Hospitals**

rendering of hospital services at a general specialist level and providing a platform for the training of health workers and conducting research

Sub-programme 4.2: Tuberculosis Hospitals

to convert present Tuberculosis hospitals into strategically placed centres of excellence in which a small percentage of patients may undergo hospitalisation under conditions, which allow for isolation during the intensive level of treatment, as well as the application of the standardised multi-drug and extreme drug-resistant protocols

Sub-programme 4.3: Psychiatric/Mental Hospitals

rendering a specialist psychiatric hospital service for people with mental illness and intellectual disability and providing a platform for the training of health workers and conducting research

Sub-programme 4.4: Sub-acute, Step Down and Chronic Medical Hospitals

rendering specialised rehabilitation services for persons with physical disabilities including the provision of orthotic and prosthetic services

Sub-programme 4.5: Dental Training Hospitals

rendering an affordable and comprehensive oral health service and providing a platform for the training of health workers and conducting research

Policy developments

No policy developments with a significant impact on the programme.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

Regional Hospitals remain under pressure, with ongoing efforts to address the long waiting lists. Rehabilitation and palliative care have been strengthened by the expansion of bed numbers in transitional care facilities. Linkage to care for discharged TB and mental health clients continue to be a challenge, with quality improvement plans in place to address this. Plans to address surgical backlogs were underway but soon hampered due to budgetary constraints toward the latter part of the year. Once again, the de-escalation of services due to budgetary constraints, lead to limited theater time. The reduction in the number of acute beds due to human resource constraints as well as a vast reduction in Goods and services, as with COVID, resulted in surgical backlogs as well as comprehensive management of patients. A rethink of TB hospital functions will be necessary. The expansion of Transitional Care services, aligned with the Transitional Care Policy will be the focus for the ongoing MTEF period. There will be continued interventions to ensure optimal linkage to care between regional hospitals, TB hospitals and Primary Health Care (PHC).

Expenditure trends analysis

Programme 4: Provincial Hospital Services is allocated 16.10 per cent of the vote during 2024/25 in comparison to the 16.32 per cent allocated in the revised estimate of the 2023/24 budget. This amounts to an increase of R40.579 million or 0.83 per cent.

Sub-programme 4.1: General (Regional) Hospitals is allocated 53.48 per cent of the Programme 4 budget 2024/25 in comparison to the 54.28 per cent allocated in the revised estimate of the 2023/24 budget. This amounts to a decrease of R17.116 million or 0.65 per cent.

Sub-programme 4.2: TB Hospitals is allocated 8.40 per cent of the Programme 4 budget in 2024/25 in comparison to the 8.67 per cent that was allocated in the revised estimate of the 2023/24 budget. This is a decrease of R10.013 million or 2.37 per cent.

Sub-programme 4.3: Psychiatric Hospitals are allocated 24.24 per cent of the Programme 4 budget in 2024/25 in comparison to the 24.05 per cent that was allocated in the revised estimate of the 2023/24 budget. This amounts to an increase of R19.002 million or 1.62 per cent.

Sub-programme 4.4: Rehabilitation Hospitals is allocated 9.57 per cent of the Programme 4 budget in 2024/25 in comparison to the 8.89 per cent that was allocated in the revised estimate of the 2023/24 budget. This amounts to an increase of R36.934 million or 8.53 per cent.

Sub-programme 4.5: Dental Training Hospitals is allocated 4.31 per cent of the Programme 4 budget for 2024/25 in comparison to the 4.10 per cent that was allocated in the revised estimate of the 2023/24 budget. This amounts to an increase of R11.772 million or 5.90 per cent.

Outcomes as per Strategic Plan

A high-performance provincial health system for people.

All children in the province have the health resilience to flourish.

Outputs as per Annual Performance Plan

Child Health Services.

Women's Health Services

Technically efficient provincial health system.

Accessible health services.

Table 9.4 Summary of payments and estimates – Programme 4: Provincial Hospital Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. General (Regional) Hospitals	2 288 523	2 392 886	2 547 499	2 505 705	2 623 945	2 642 117	2 625 001	(0.65)	2 705 326	2 826 325
2. Tuberculosis Hospitals	333 775	368 662	403 479	389 350	404 149	422 140	412 127	(2.37)	425 909	445 475
3. Psychiatric/Mental Hospitals	1 013 801	1 073 505	1 088 472	1 108 890	1 156 787	1 170 670	1 189 672	1.62	1 229 473	1 284 748
4. Sub-acute, Step down and Chronic Medical Hospitals	241 398	242 928	259 732	453 237	459 789	432 941	469 875	8.53	483 212	502 557
5. Dental Training Hospitals	179 035	192 465	207 339	203 773	209 294	199 681	211 453	5.90	217 684	226 589
Total payments and estimates	4 056 532	4 270 446	4 506 521	4 660 955	4 853 964	4 867 549	4 908 128	0.83	5 061 604	5 285 694

Note: Sub-programme 4.3: 2024/25: National conditional grant: National Health Insurance – R2 451 000 (Compensation of employees).

Sub-programmes 4.1 - 4.5: 2024/25: National conditional grant: Human Resources and Training: R312 158 000 (Compensation of employees).

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Provincial Hospital Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Current payments	3 988 616	4 212 111	4 442 446	4 543 877	4 736 901	4 754 990	4 799 411	0.93	4 951 043	5 172 404
Compensation of employees	2 925 263	3 061 817	3 189 650	3 223 154	3 402 511	3 395 022	3 477 456	2.43	3 571 701	3 718 809
Goods and services	1 063 353	1 150 294	1 252 796	1 320 723	1 334 390	1 359 968	1 321 955	(2.80)	1 379 342	1 453 595
Transfers and subsidies to	15 181	17 534	13 848	65 951	65 951	60 204	65 237	8.36	66 803	69 116
Non-profit institutions	3 528	3 610	3 674	47 490	47 490	47 490	46 902	(1.24)	48 028	49 690
Households	11 653	13 924	10 174	18 461	18 461	12 714	18 335	44.21	18 775	19 426
Payments for capital assets	52 419	40 489	49 897	51 127	51 112	51 795	43 480	(16.05)	43 758	44 174
Machinery and equipment	52 139	40 388	49 610	51 127	51 112	51 781	43 480	(16.03)	43 758	44 174
Software and other intangible assets	280	101	287			14		(100.00)		
Payments for financial assets	316	312	330			560		(100.00)		
Total economic classification	4 056 532	4 270 446	4 506 521	4 660 955	4 853 964	4 867 549	4 908 128	0.83	5 061 604	5 285 694

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)	15 181	17 534	13 848	65 951	65 951	60 204	65 237	8.36	66 803	69 116
Non-profit institutions	3 528	3 610	3 674	47 490	47 490	47 490	46 902	(1.24)	48 028	49 690
Households	11 653	13 924	10 174	18 461	18 461	12 714	18 335	44.21	18 775	19 426
Social benefits	11 653	13 924	10 105	18 461	18 461	12 231	18 335	49.91	18 775	19 426
Other transfers to households			69			483		(100.00)		

Programme 5: Central Hospital Services

Purpose: To provide tertiary and quaternary health services and to create a platform for the training of health workers and research.

Analysis per sub-programme**Sub-programme 5.1: Central Hospital Services**

rendering of general and highly specialised medical health and quaternary services on a national basis and maintaining a platform for the training of health workers and research

Sub-programme 5.2: Provincial Tertiary Hospital Services

rendering of general specialist and tertiary health services on a national basis and maintaining a platform for the training of health workers and research

Policy developments

There are no policy developments with a significant impact on the programme.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

The anticipated budgetary challenges will place significant pressure across all central and tertiary hospital services. In an effort to retain the gains made during the COVID19 recovery efforts, services will explore synergies and possible re-alignment of clinical services so as to ensure a sustainable platform for teaching and training. The stability of all tertiary and quaternary services remains a priority.

Expenditure trends analysis

Programme 5: Central Hospital Services is allocated 26.88 per cent of the vote in 2024/25 in comparison to the 27.48 per cent of the vote that was allocated in the revised estimate of the 2023/24 budget. This amounts to a decrease of R2.815 million or 0.03 per cent.

Outcomes as per Strategic Plan

A high-performance provincial health system for people.

All children in the province have the health resilience to flourish.

Outputs as per Annual Performance Plan

Child Health Services.

Women's Health Services

Technically efficient provincial health system.

Accessible health services.

Table 9.5 Summary of payments and estimates – Programme 5: Central Hospital Services

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
1. Central Hospital Services	6 300 327	6 542 436	6 930 659	6 696 778	7 115 283	7 179 934	7 135 485	(0.62)	7 356 363	7 684 373
2. Provincial Tertiary Hospital Services	934 311	958 513	997 172	988 379	1 022 015	1 017 518	1 059 152	4.09	1 091 951	1 140 270
Total payments and estimates	7 234 638	7 500 949	7 927 831	7 685 157	8 137 298	8 197 452	8 194 637	(0.03)	8 448 314	8 824 643

Note: Sub-programmes 5.1 and 5.2: 2024/25: National conditional grant: National Tertiary Services: R3 518 400 000 (Compensation of employees R1 906 992 000, Goods and services R1 595 515 000 and Payments for capital assets R15 893 000).

Sub-programmes 5.1 and 5.2: 2024/25: National conditional grant: Human Resources and Training: R358 184 000 (Compensation of employees).

Table 9.5.1 Summary of payments and estimates by economic classification – Programme 5: Central Hospital Services

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Current payments	7 028 718	7 407 075	7 856 955	7 603 768	8 055 792	8 121 289	8 134 408	0.16	8 387 425	8 762 780
Compensation of employees	4 847 072	5 076 060	5 205 194	5 113 978	5 368 384	5 370 901	5 643 510	5.08	5 792 121	6 030 380
Goods and services	2 181 646	2 331 015	2 651 761	2 489 790	2 687 408	2 750 388	2 490 898	(9.43)	2 595 304	2 732 400
Transfers and subsidies to	39 139	38 136	32 848	39 056	39 056	35 238	23 550	(33.17)	24 116	24 951
Non-profit institutions	13 707	14 159	14 754	15 506	15 506	15 506		(100.00)		
Households	25 432	23 977	18 094	23 550	23 550	19 732	23 550	19.35	24 116	24 951
Payments for capital assets	166 364	55 146	37 221	42 333	42 450	40 091	36 679	(8.51)	36 773	36 912
Machinery and equipment	166 364	54 202	33 031	42 333	41 403	39 044	36 679	(6.06)	36 773	36 912
Software and other intangible assets		944	4 190		1 047	1 047		(100.00)		
Payments for financial assets	417	592	807			834		(100.00)		
Total economic classification	7 234 638	7 500 949	7 927 831	7 685 157	8 137 298	8 197 452	8 194 637	(0.03)	8 448 314	8 824 643

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)	39 139	38 136	32 848	39 056	39 056	35 238	23 550	(33.17)	24 116	24 951
Non-profit institutions	13 707	14 159	14 754	15 506	15 506	15 506		(100.00)		
Households	25 432	23 977	18 094	23 550	23 550	19 732	23 550	19.35	24 116	24 951
Social benefits	25 260	23 977	17 759	23 550	23 550	19 732	23 550	19.35	24 116	24 951
Other transfers to households	172		335							

Programme 6: Health Sciences and Training

Purpose: To create training and development opportunities for actual and potential employees of the Department of Health and Wellness.

Analysis per sub-programme**Sub-programme 6.1: Nurse Training College**

training of nurses at undergraduate and post-basic level, target group includes actual and potential employees

Sub-programme 6.2: Emergency Medical Services (EMS) Training College

training of rescue and ambulance personnel, target group includes actual and potential employees

Sub-programme 6.3: Bursaries

provision of bursaries for health science training programmes at undergraduate and postgraduate levels, target group includes actual and potential employees

Sub-programme 6.4: Primary Health Care (PHC) Training

provision of PHC related training for personnel, provided by the regions

Sub-programme 6.5: Training (Other)

provision of skills development interventions for all occupational categories in the Department, target group includes actual and potential employees

Policy developments

The Western Cape College of Nursing (WCCN) received accreditation from the Council on Higher Education (CHE) and the South African Nursing Council (SANC) to offer all new undergraduate nursing qualifications, which are aligned to the Higher Education Qualifications Sub Framework (HEQSF), NQF Act, 2008 and Nursing Act, 2005. All the courses are registered with the South African Qualifications Authority (SAQA). These qualifications are a 1-year Higher Certificate leading to registration as an Auxiliary Nurse, 3 Year Diploma leading to registration as a General Nurse, 1 year Advance Diploma in Midwifery leading to registration as a Midwife and 4-year Bachelor's in Nursing leading to registration as a Professional Nurse and Midwife. The WCCN has also been accredited by SANC and CHE to offer seven (7) Post Graduate Diploma nursing specialty programmes which leads to SANC registration as a nurse/midwifery specialist, namely: Perioperative

Nursing, Critical Care Nursing, Mental Health Nursing, Trauma and Emergency Nursing, Midwifery, Primary Care Nursing and Orthopedic Nursing.

The Western Cape Government College of Emergency Care (CEC) has also been accredited by the Council on Higher Education. It is accredited by the Health Professions Council of South Africa (HPCSA) and holds a SAQA certificate to provide undergraduate emergency medical care training. The CEC currently provides the Higher Certificate (Emergency Care Assistant NQF 5) and is awaiting accreditation to offer the Diploma in Emergency Medical Care and Bachelor's Degree in Emergency Medical Care. The CEC also provides rescue training, ranging from Basic Medical Rescue to Advanced Rescue training courses. In addition, the WCG CEC provides outreach programmes to marginalized communities in the Western Cape, such as Emergency First Aid Response (EFAR) training. Furthermore, the CEC, in collaboration with the DHET, offers WCG employees the Community Education and Training matric upskill programme to help them improve their matric results and gain access to Higher Education Training.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

Accreditation of the WCCN and Western Cape College of Emergency Care with the Council on Higher Education (CHE) is of significant impact as they will operate as independent higher education institutions, addressing the current and future service needs of Health.

Expenditure trends analysis

Programme 6: Health Sciences and Training is allocated 1.41 per cent of the vote in 2024/25 in comparison to the 1.40 per cent that was allocated in the revised estimate of the 2023/24 budget. This amounts to a nominal increase of R10.735 million or 2.57 per cent.

Outcomes as per Strategic Plan

A high-performance provincial health system for people.

Outputs as per Annual Performance Plan

A capable workforce.

Table 9.6 Summary of payments and estimates – Programme 6: Health Sciences and Training

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
1. Nurse Training College	61 870	83 539	97 511	97 684	113 480	117 559	4.93	123 349	127 151	132 177
2. Emergency Medical Services (EMS) Training College	31 955	31 633	32 874	35 505	35 505	33 413	7.87	36 043	37 081	38 587
3. Bursaries	53 824	56 368	58 107	65 261	65 261	65 261		65 261	66 827	69 140
4. Primary Health Care (PHC) Training				1	1	1		1	1	1
5. Training (Other)	170 165	172 300	195 243	206 173	205 499	202 108	1.15	204 423	205 190	214 214
Total payments and estimates	317 814	343 840	383 735	404 624	419 746	418 342	2.57	429 077	436 250	454 119

Note: Sub-programme 6.5: 2024/25: National conditional grant: Social Sector EPWP Incentive Grant for Provinces – R7 504 000 (Compensation of Employees).

Table 9.6.1 Summary of payments and estimates by economic classification – Programme 6: Health Sciences and Training

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Current payments	202 143	217 958	253 037	274 800	296 018	292 819	299 082	2.14	302 226	315 183
Compensation of employees	158 015	158 887	174 316	193 699	193 025	191 902	203 077	5.82	202 367	211 019
Goods and services	44 128	59 071	78 721	81 101	102 993	100 917	96 005	(4.87)	99 859	104 164
Transfers and subsidies to	109 317	107 216	114 880	125 777	119 659	118 095	125 726	6.46	129 678	134 477
Departmental agencies and accounts	6 404	6 601	6 873	7 246	7 246	7 241	7 246	0.07	7 420	7 677
Non-profit institutions	62 055	62 065	64 672	65 000	65 000	65 000	64 950	(0.08)	67 443	70 088
Households	40 858	38 550	43 335	53 531	47 413	45 854	53 530	16.74	54 815	56 712
Payments for capital assets	4 693	10 864	11 965	4 047	4 069	5 316	4 269	(19.70)	4 346	4 459
Machinery and equipment	4 693	10 076	11 965	4 047	4 069	5 316	4 269	(19.70)	4 346	4 459
Software and other intangible assets		788								
Payments for financial assets	1 661	7 802	3 853			2 112		(100.00)		
Total economic classification	317 814	343 840	383 735	404 624	419 746	418 342	429 077	2.57	436 250	454 119

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)	109 317	107 216	114 880	125 777	119 659	118 095	125 726	6.46	129 678	134 477
Departmental agencies and accounts	6 404	6 601	6 873	7 246	7 246	7 241	7 246	0.07	7 420	7 677
Departmental agencies (non-business entities)	6 404	6 601	6 873	7 246	7 246	7 241	7 246	0.07	7 420	7 677
Sector Education and Training Authority (SETA)	6 404	6 601	6 873	7 246	7 246	7 241	7 246	0.07	7 420	7 677
Non-profit institutions	62 055	62 065	64 672	65 000	65 000	65 000	64 950	(0.08)	67 443	70 088
Households	40 858	38 550	43 335	53 531	47 413	45 854	53 530	16.74	54 815	56 712
Social benefits	431	1 295	1 047	652	652	1 193	651	(45.43)	667	690
Other transfers to households	40 427	37 255	42 288	52 879	46 761	44 661	52 879	18.40	54 148	56 022

Programme 7: Health Care Support Services

Purpose: To render support services required by the Department to realise its aims.

Analysis per sub-programme**Sub-programme 7.1: Laundry Services**

to render laundry and related technical support service to health facilities

Sub-programme 7.2: Engineering Services

rendering routine, day-to-day and emergency maintenance service to buildings, engineering installations and health technology

Sub-programme 7.3: Forensic Services

to render specialised forensic pathology and medico-legal services in order to establish the circumstances and causes surrounding unnatural death. It includes the provision of the Inspector of Anatomy functions, in terms of Chapter 8 of the National Health Act and its Regulations

Sub-programme 7.4: Orthotic and Prosthetic Services

to render specialised orthotic and prosthetic services; please note this service is reported in Sub-programme 4.4

Sub-programme 7.5: Cape Medical Depot

the procurement, contract management, warehousing and distribution of pharmaceuticals to WCGHW facilities

Sub-programme 7.6: WC Health Warehouse

the procurement, contract management, warehousing and distribution of medical supplies other than pharmaceuticals to WCGHW facilities

Policy developments

There are no policy developments with a significant impact on the programme.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.**Laundry**

There has been a number of upgrades in the Tygerberg Central Laundry services of the Department, as well as insourcing laundry services of some of the rural areas to Tygerberg Central Laundry services.

Essentially the upgrade included:

- An R126 million equipment upgrade which included the installation and commissioning of 3 new washing units (lines)
- An R11 million infrastructure upgrade which included amongst others the upgrading of staff amenities, new steamlines, electrical rewiring, new distribution board and sub distribution boards, new LED lighting, new air conditioning ducts and a new epoxy floor.

The laundry service of the following six (6) hospitals was re-directed to Tygerberg Central Laundry to promote the longevity and lifecycle of equipment at Lentegour Central Laundry:

- Paarl Hospital, Sonstraal Hospital, Stellenbosch Hospital, Alexandra Hospital, Valkenberg Hospital and Brackengate Transitional Care Centre.

The Cape Winelands District Outsourced Laundry Service was absorbed into Tygerberg Central Laundry on 1 February 2024 due to the unaffordability of the new outsourced contract.

Engineering Services

'Hub & Spoke' Maintenance model: Phased implementation of the Engineering Maintenance hub and spoke in the Metro is complete, with roll-out to Rural in planning. Preparatory work for implementing the Clinical Engineering 'hub and spoke' continues. The hub & spoke model will improve efficiencies in terms of both service delivery and utilisation of scarce skills resources.

Forensic Pathology Services

The new Observatory Forensic Pathology Institute, replacing the Salt River Forensic Pathology Laboratory became operational in the 2023/24 financial year and offers a Provincial Toxicology Service to support all the Forensic Pathology Laboratories in the Province. This will assist in improved turnaround times in cases requiring Toxicology examinations.

WC Health Warehouse

The DPSA approved the permanent establishment of the Health Warehouse in the department in the 2023/2024 period. This development will enhance overall inventory alignment and monitoring throughout the health platform.

Expenditure trends analysis

Programme 7 is allocated 2.17 per cent of the vote in 2024/25 in comparison to the 2.11 per cent allocated in the revised estimate of the 2023/24 budget. This amounts to an increase of R32.788 million or 5.21 per cent.

Sub-programme 7.1: Laundry Services is allocated 20.68 per cent of the 2024/25 Programme 7 budget in comparison to the 20.05 per cent that was allocated in the revised estimate of the 2023/24 budget. This is an increase of R10.748 million or 8.52 per cent.

Sub-programme 7.2: Engineering Services is allocated 21.27 per cent of the Programme 7 budget in 2024/25 in comparison to the 21.57 per cent that was allocated in the revised estimate of the 2023/24 budget. This is an increase of R5.102 million or 3.76 per cent.

Sub-programme 7.3: Forensic Pathology Services is allocated 42.30 per cent of the Programme 7 budget in 2024/25 in comparison to the 42.53 per cent that was allocated in the revised estimate of the 2023/24 budget. This amounts to an increase of R12.407 million or 4.64 per cent.

Sub-programme 7.5: Cape Medical Depot is allocated 12.37 per cent of the Programme 7 budget in 2024/25 in comparison to the 12.76 per cent of the Programme 7 budget that was allocated in the revised estimate of the 2023/24 budget. This amounts to an increase of R1.599 million or 1.99 per cent.

Sub-programme 7.6: WC Health Warehouse is allocated 3.38 per cent of the Programme 7 budget in 2024/25 in comparison to the 3.09 per cent of the Programme 7 budget that was allocated in the revised estimate of the 2023/24 budget. This amounts to an increase of R2.932 million or 15.08 per cent.

Outcomes as per Strategic Plan

A high-performance health system for people.

Outputs as per Annual Performance Plan

Technically efficient provincial health system.

Table 9.7 Summary of payments and estimates – Programme 7: Health Care Support Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
1. Laundry Services	123 696	122 025	134 772	124 240	126 890	126 154	136 902	8.52	140 980	146 767
2. Engineering Services	113 566	121 651	121 198	133 497	136 508	135 676	140 778	3.76	142 346	147 698
3. Forensic Services	214 615	228 457	252 109	264 930	274 330	267 556	279 963	4.64	287 867	299 789
4. Orthotic and Prosthetic Services				1	1	1	1		1	1
5. Cape Medical Depot	81 084	74 013	77 150	81 223	83 690	80 296	81 895	1.99	84 215	87 585
6. WC Health Warehouse				19 565	20 188	19 442	22 374	15.08	23 007	23 929
Total payments and estimates	532 961	546 146	585 229	623 456	641 607	629 125	661 913	5.21	678 416	705 769

Note: Sub-programme 7.2: 2024/25: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 092 000 (Compensation of employees).

A new sub-programme 7.6: WC Health Warehouse has been added to this programme as from 2023/24 financial year.

Table 9.7.1 Summary of payments and estimates by economic classification – Programme 7: Health Care Support Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Current payments	504 382	518 882	556 509	590 050	605 813	588 387	629 282	6.95	645 269	671 862
Compensation of employees	336 146	348 158	362 797	379 807	397 512	384 227	417 366	8.62	426 934	444 534
Goods and services	168 236	170 724	193 712	210 243	208 301	204 160	211 916	3.80	218 335	227 328
Transfers and subsidies to	1 136	2 649	708	917	917	813	917	12.79	939	970
Households	1 136	2 649	708	917	917	813	917	12.79	939	970
Payments for capital assets	26 645	24 375	26 566	32 489	34 877	38 503	31 714	(17.63)	32 208	32 937
Machinery and equipment	26 645	24 375	26 510	32 489	34 877	38 503	31 714	(17.63)	32 208	32 937
Software and other intangible			56							
Payments for financial assets	798	240	1 446			1 422		(100.00)		
Total economic classification	532 961	546 146	585 229	623 456	641 607	629 125	661 913	5.21	678 416	705 769

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)	1 136	2 649	708	917	917	813	917	12.79	939	970
Households	1 136	2 649	708	917	917	813	917	12.79	939	970
Social benefits	1 136	2 649	708	917	917	813	917	12.79	939	970

Programme 8: Health Facilities Management

Purpose: The provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities, including health technology.

Analysis per sub-programme**Sub-programme 8.1: Community Health Facilities**

planning, design, construction, upgrading, refurbishment, additions and maintenance of community health centres, community day centres, and clinics

Sub-programme 8.2: Emergency Medical Rescue Services

planning, design, construction, upgrading, refurbishment, additions and maintenance of emergency medical services facilities

Sub-programme 8.3: District Hospital Services

planning, design, construction, upgrading, refurbishment, additions and maintenance of district hospitals

Sub-programme 8.4: Provincial Hospital Services

planning, design, construction, upgrading, refurbishment, additions and maintenance of provincial hospitals

Sub-programme 8.5: Central Hospital Services

planning, design, construction, upgrading, refurbishment, additions and maintenance of central hospitals

Sub-programme 8.6: Other Facilities

planning, design, construction, upgrading, refurbishment, additions and maintenance of other health facilities, including forensic pathology facilities

Policy developments

There are no policy developments with a significant impact on the programme.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

There are no major changes that have a material impact on the Programme.

Sub-programme 8.1: Community Health Facilities

It is envisaged that three capital infrastructure projects will be in planning³ in 2024/25, with nineteen projects in design/tender⁴. During this period, eight projects are planned to be in construction/handover⁵. The following three of these projects are planned to be in construction:

Bothasig CDC – Upgrade and Additions;

Primary Healthcare – Hybrid Inverters Ph2; and

Ravensmead CDC – Replacement.

Sub-programme 8.2: Emergency Medical Rescue Services

Two Emergency Medical Rescue Services capital infrastructure projects are envisaged to be in planning in 2024/25. Two projects are planned to be in design/tender during this period. Three projects are planned to be in construction/handover. One of these projects is planned to be in construction, namely:

Emergency Medical Rescue Services - Hybrid Inverters (Framework Contract).

Sub-programme 8.3: District Hospital Services

One district hospital capital infrastructure project is envisaged to be in planning in 2024/25, and sixteen in design/tender. Seven projects are envisaged to be in construction/handover. Six of these projects are planned to be in construction, namely:

Caledon Hospital – Acute Psychiatric Unit, and renovations and rehabilitation;

Eerste River Hospital – Acute Psychiatric Unit;

Helderberg Hospital – Repairs and renovation;

Khayelitsha Hospital – Acute Psychiatric Unit;

Stellenbosch Hospital – Hospital and Stores Repairs and Renovation; and

Wesfleur Hospital – Linen bank and waste management relocation

Sub-programme 8.4: Provincial Hospital Services

In 2024/25, it is envisaged to have eleven provincial hospital capital infrastructure projects in planning and eight in design/tender. The following seven projects are planned to be in construction during this period:

Lentegeur Hospital – Rehabilitation, renovation and refurbishment to accommodate Child and Adolescent beds;

New Somerset Hospital – Acute Psychiatric Unit;

New Somerset Hospital – Upgrading of theatres and ventilation;

Paarl Hospital – New Obstetric Theatre in Maternity Unit;

Paarl Hospital – Rooftop Chiller Replacement;

Worcester Hospital – Fire Compliance; and

Worcester Hospital – Relocation of Maternity Obstetric Unit (MOU).

³ Planning = Framework for Infrastructure Delivery and Procurement Management (FIDPM) Project Management Control Stage 1 or 2 (only projects with a budget allocation in 2024/25);

⁴ Design/Tender = FIDPM Project Management Control Stage 3 or 4 (only projects with a budget allocation in 2024/25);

⁵ Construction/Handover = FIDPM Project Management Control Stage 5 or 6.

Sub-programme 8.5: Central Hospital Services

During 2024/25, it is planned to have ten central hospital capital infrastructure projects in planning and fifteen in design/tender. Six projects are planned to be in construction/handover during this period. Four of these projects are planned to be in construction, namely:

Groote Schuur Hospital – Emergency Centre Upgrade and Additions;

Tygerberg Hospital – Balance of 11kV (MV), 400V (LV) network upgrade including earthing and lightning protection;

Tygerberg Hospital – Hot water system upgrade; and

Tygerberg Hospital – Repurposing of Bank and Post Office Building.

Sub-programme 8.6: Other Facilities

One capital infrastructure project is planned to be in planning in 2024/25. Three projects are planned to be in design/tender. Four projects are planned to be in construction/handover. Three of these projects are planned to be in construction, namely:

Forensic Services – Hybrid inverters (Framework Contract);

Observatory Forensic Pathology Laboratory – Completion works; and

Orthotic and Prosthetic Centre – Upgrade.

Expenditure trends analysis

Programme 8 is allocated 4.29 per cent of the vote in 2024/25 in comparison to the 3.92 per cent that was allocated in the revised estimate of the 2023/24 budget. This translates into an increase of R137.590 million or 11.77 per cent.

Outcomes as per Strategic Plan

A high-performance health system for people.

Outputs as per Annual Performance Plan

Technically efficient provincial health system.

Table 9.8 Summary of payments and estimates – Programme 8: Health Facilities Management

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2024/25	2023/24	2025/26	2026/27
1. Community Health Facilities	111 890	104 599	161 693	230 263	151 125	151 125	230 495	52.52	319 417	360 956
2. Emergency Medical Rescue Services	21 155	6 834	27 326	38 072	35 818	35 818	31 166	(12.99)	44 141	27 424
3. District Hospital Services	192 514	127 893	153 779	174 427	193 041	193 042	269 886	39.81	207 327	195 281
4. Provincial Hospital Services	106 704	52 899	173 364	212 134	156 645	156 645	239 275	52.75	203 104	241 980
5. Central Hospital Services	220 762	448 317	454 999	473 375	435 098	435 098	392 640	(9.76)	370 073	363 408
6. Other Facilities	445 864	218 179	144 195	177 598	197 740	197 740	143 596	(27.38)	166 845	141 970
Total payments and estimates	1 098 889	958 721	1 115 356	1 305 869	1 169 467	1 169 468	1 307 058	11.77	1 310 907	1 331 019

Note: Sub-programme 8.1 – 8.6: 2024/25: National conditional grant: Health Facility Revitalisation: R861 307 000 (Compensation of employees R59 092 000, Goods and services R85 507 000 and Payments for capital assets R716 708 000).

Earmarked priority allocation:

Included in Sub-programmes 8.1 to 8.6: R 1 307 058 000 (2024/25); R1 310 907 000 (2025/26); R1 331 019 000 (2026/27) for infrastructure, of which:

Tygerberg Hospital (maintenance and capital): R217 265 000 (2024/25); R227 447 000 (2025/26); R238 114 000 (2026/27)

Provincial Equitable Share (PES) infrastructure: R193 486 000 (2024/25); R227 854 000 (2025/26); R237 675 000 (2026/27)

Health Facility Revitalisation Grant: R861 307 000 (2024/25); R817 606 000 (2025/26); R855 230 000 (2026/27)

Energy: Photovoltaic (PV) Systems in Provincial Health Buildings: R35 000 000 (2024/25); R38 000 000 (2025/26)

Table 9.8.1 Summary of payments and estimates by economic classification – Programme 8: Health Facilities Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Current payments	505 452	384 889	415 651	476 891	437 694	437 694	459 259	4.93	416 448	521 206
Compensation of employees	57 639	56 897	59 525	73 676	80 800	80 800	83 899	3.84	89 227	94 870
Goods and services	447 813	327 992	356 126	403 215	356 894	356 894	375 360	5.17	327 221	426 336
Transfers and subsidies to	10 287	252	541		41	41		(100.00)		
Higher education institutions	10 000									
Households	287	252	541		41	41		(100.00)		
Payments for capital assets	583 150	573 580	699 164	828 978	731 732	731 733	847 799	15.86	894 459	809 813
Buildings and other fixed structures	338 832	215 460	236 594	572 437	488 450	488 451	631 937	29.38	775 711	695 636
Machinery and equipment	244 225	358 120	462 570	256 540	243 282	243 282	215 862	(11.27)	118 748	114 177
Software and other intangible assets	93			1						
Total economic classification	1 098 889	958 721	1 115 356	1 305 869	1 169 467	1 169 468	1 307 058	11.77	1 310 907	1 331 019

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)	287	252	541		41	41		(100.00)		
Households	287	252	541		41	41		(100.00)		
Social benefits	287	252	541		41	41		(100.00)		
Transfers and subsidies to (Capital)	10 000									
Higher education institutions	10 000									

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 to 2026/27		
	Personnel numbers	Costs	Personnel numbers	Costs	Personnel numbers	Costs	Filled posts	Additional posts	Personnel numbers	Costs	Personnel numbers	Costs	Personnel numbers	Costs	Personnel numbers	Costs	Personnel growth rate	Costs growth rate	% Cost of Total
Salary level																			
1 – 7	24 493	6 363 864	25 238	6 872 791	24 326	6 955 649	24 314		24 314	7 322 420	24 070	7 636 222	23 444	7 830 797	23 197	8 140 915	(1.6%)	3.6%	42.3%
8 – 10	6 095	3 776 609	5 990	3 864 570	6 186	4 093 609	6 287		6 287	4 200 608	6 222	4 384 413	6 067	4 495 473	6 003	4 671 654	(1.5%)	3.6%	24.3%
11 – 12	4 158	5 117 244	4 140	5 355 321	4 268	5 579 028	4 308		4 308	5 677 234	4 267	5 931 849	4 164	6 088 307	4 119	6 331 167	(1.5%)	3.7%	32.9%
13 – 16	60	80 721	66	87 230	67	92 145	70		70	97 507	70	102 825	70	108 122	70	113 584		5.2%	0.6%
Total	34 806	15 338 438	35 434	16 179 912	34 847	16 720 431	34 979		34 979	17 297 769	34 629	18 055 309	33 745	18 522 699	33 389	19 257 320	(1.5%)	3.6%	100.0%
Programme																			
Administration	733	369 242	739	395 323	721	408 483	814		814	424 899	809	445 465	790	457 654	781	475 649	(1.4%)	3.8%	2.5%
District Health Services	13 437	5 915 546	14 289	6 309 815	13 580	6 526 651	13 425		13 425	6 613 219	13 336	6 928 881	12 998	7 102 842	12 826	7 365 006	(1.5%)	3.7%	38.3%
Emergency Medical Services	2 003	729 515	2 001	772 964	1 947	793 815	1 993		1 993	836 799	1 931	855 655	1 887	879 853	1 871	917 053	(2.1%)	3.1%	4.8%
Provincial Hospital Services	6 604	2 925 263	6 556	3 061 817	6 875	3 189 650	6 819		6 819	3 395 022	6 622	3 477 456	6 468	3 571 701	6 409	3 718 809	(2.0%)	3.1%	19.4%
Central Hospital Services	9 495	4 847 072	9 492	5 076 060	9 431	5 205 194	9 370		9 370	5 370 901	9 336	5 643 510	9 110	5 792 121	9 028	6 030 380	(1.2%)	3.9%	31.2%
Health Sciences and Training	1 336	158 015	1 206	158 887	1 097	174 316	1 260		1 260	191 902	1 263	203 077	1 194	202 367	1 185	211 019	(2.0%)	3.2%	1.1%
Health Care Support Services	1 099	336 146	1 063	348 158	1 090	362 797	1 186		1 186	384 227	1 221	417 366	1 187	426 934	1 178	444 534	(0.2%)	5.0%	2.3%
Health Facilities Management	99	57 639	88	56 897	106	59 525	112		112	80 800	111	83 899	111	89 227	111	94 870	(0.3%)	5.5%	0.5%
Total	34 806	15 338 438	35 434	16 179 921	34 847	16 720 431	34 979		34 979	17 297 769	34 629	18 055 309	33 745	18 522 699	33 389	19 257 320	(1.5%)	3.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	11 129	3 287 027	11 230	3 455 610	11 242	3 587 017	11 325		11 325	3 822 202	11 211	3 989 592	10 926	4 092 869	10 810	4 255 195	(1.5%)	3.6%	22.1%
Public Service Act appointees still to be covered by OSDs	38	19 614	40	21 599	47	24 245	42		42	22 468	42	23 452	41	24 059	41	25 013	(0.8%)	3.6%	0.1%
Professional Nurses, Staff Nurses and Nursing Assistants	13 728	5 250 025	13 943	5 623 233	13 781	5 775 506	13 353		13 353	5 807 640	13 219	6 061 980	12 880	6 218 904	12 744	6 465 549	(1.5%)	3.6%	33.6%
Legal Professionals	1	1 204	1	1 239	1	1 300	1		1	1 341	1	1 400	1	1 436	1	1 493		3.6%	0.0%
Social Services Professions	167	84 402	183	95 496	199	104 423	223		223	115 268	221	120 316	215	123 431	213	128 326	(1.5%)	3.6%	0.7%
Engineering Professions and related occupations	281	135 989	275	136 770	272	140 246	288		288	157 434	285	164 329	278	168 583	275	175 269	(1.5%)	3.6%	0.9%
Medical and related professionals	5 395	5 087 858	5 326	5 301 330	5 432	5 523 337	5 117		5 117	5 271 138	5 066	5 501 983	4 937	5 644 410	4 885	5 868 271	(1.5%)	3.6%	30.5%
Therapeutic, Diagnostic and other related Allied Health Professionals	1 569	838 349	1 576	879 871	1 585	912 866	1 542		1 542	927 257	1 527	967 865	1 488	992 920	1 472	1 032 300	(1.5%)	3.6%	5.4%
Others such as interns, EPWP, learnerships, etc	2 498	633 970	2 860	664 773	2 288	651 491	3 088		3 088	1 173 021	3 057	1 224 392	2 979	1 256 087	2 948	1 305 904	(1.5%)	3.6%	6.8%
Total	34 806	15 338 438	35 434	16 179 921	34 847	16 720 431	34 979		34 979	17 297 769	34 629	18 055 309	33 745	18 522 699	33 389	19 257 320	(1.5%)	3.6%	100.0%

Note: The staffing levels for the current fiscal year align with the December IYM report. However, the Department anticipates that these numbers will not be attained in the 2023/24 fiscal year due to the implementation of control measures as directed by the DPSA Directive issued on 1 October 2023 and subsequent DPSA Circular no 49 of 2023 dated 17 October 2023. Consequently, there has been a negative impact on staff number growth, exacerbated by fiscal constraints over the Medium-Term Expenditure Framework (MTEF).

Staff numbers for the future financial years are an estimation of headcounts as at 31 March of the applicable year.

Personnel numbers for 2021/22 and 2022/23 include COVID-19 contract posts, no provision is made from 2023/24 onwards.

Personnel numbers for 2021/22 and 2022/23 include COVID-19 Vaccine programme contract posts, no provision is made from 2023/24 onwards.

The staff numbers exclude Nature of appointment (NOA): 3 (Sessional staff), 17 (Periodical appointments), 32 (extra-ordinary appointments) and Joint staff.

Training

Table 10.2 Information on training

Description	Outcome						Medium-term estimate				
	2020/21	2021/22	2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate	2024/25	2023/24	2025/26	2026/27
Number of staff	34 806	35 434	34 847	35 039	34 806	34 979	34 629	(1.00)	33 745	33 389	
Number of personnel trained	18 816	19 146	19 146	19 146	19 146	19 146	20 006	4.49	20 902	21 863	
of which											
Male	5 645	5 744	5 744	5 744	5 744	5 744	6 002	4.49	6 271	6 559	
Female	13 171	13 402	13 402	13 402	13 402	13 402	14 004	4.49	14 631	15 304	
Number of training opportunities	29 747	30 077	30 077	30 077	30 077	30 077	31 427	4.49	32 835	34 345	
of which											
Tertiary	698	698	698	698	698	698	729	4.44	762	797	
Other	29 049	29 379	29 379	29 379	29 379	29 379	30 698	4.49	32 073	33 548	
Number of bursaries offered	1 465	1 500	1 500	1 500	1 923	1 923	1 700	(11.60)	1 700	1 700	
Number of interns appointed	725	725	1 572	1 572	1 572	1 572	1 300	(17.30)	1 300	1 300	
Number of learnerships appointed	200	180	120	200	200	200	130	(35.00)	130	130	
Payments on training by programme											
1. Administration	361	535	1 566	2 058	2 058	1 606	1 813	12.89	1 856	1 920	
2. District Health Services	5 113	11 549	15 884	21 105	21 105	15 640	24 049	53.77	23 416	24 553	
3. Emergency Medical Services	634	557	1 067	1 574	1 574	851	1 578	85.43	1 616	1 672	
4. Provincial Hospital Services	1 586	3 141	3 625	6 220	6 220	3 935	6 160	56.54	6 306	6 525	
5. Central Hospital Services	1 682	2 166	2 866	6 034	6 034	3 715	6 034	62.42	6 179	6 392	
6. Health Sciences And Training	317 814	343 840	383 735	404 624	419 746	418 342	429 077	2.57	436 250	454 119	
7. Health Care Support Services	275	1 015	1 038	1 841	1 841	1 366	1 841	34.77	1 884	1 949	
8. Health Facilities Management	127	312	1 083	516	709	776	985	26.93	780	3 696	
Total payments on training	327 592	363 115	410 864	443 972	459 287	446 231	471 537	5.67	478 287	500 826	

Reconciliation of structural changes

None.

Annexure A to Vote 6

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	2024/25	2023/24	2025/26	2026/27
Sales of goods and services other than capital assets	355 510	367 542	401 010	364 062	387 013	387 013	396 023	2.33	413 048	430 915
Sales of goods and services produced by department (excl. capital assets)	354 987	366 860	398 245	362 800	385 751	386 406	395 302	2.30	412 295	430 128
Sales by market establishments	4 807	5 519	5 701	4 555	4 555	3 785	4 472	18.15	4 672	4 883
Administrative fees	6 146	7 176	10 833	9 005	9 005	9 196	10 565	14.89	11 039	11 534
Inspection fees	201	245	1 135	1 000	1 000	1 017	1 050	3.24	1 097	1 146
Licences or permits	430	510	720	500	500	595	550	(7.56)	575	600
Request for information	5 515	6 421	8 978	7 505	7 505	7 584	8 965	18.21	9 367	9 788
Other sales	344 034	354 165	381 711	349 240	372 191	373 425	380 265	1.83	396 584	413 711
Academic services: Registration, tuition & examination fees	5 458	2 036	10 448	2 175	14 175	15 582	14 175	(9.03)	14 272	14 375
Boarding services	10 312	8 086	8 074	6 420	10 449	9 700	10 994	13.34	11 307	11 636
Commission on insurance	7 212	7 514	7 844	6 581	6 581	7 690	7 174	(6.71)	7 495	7 833
Hospital fees	299 883	313 321	331 301	312 925	319 742	319 742	326 975	2.26	341 624	356 997
Sales of goods	15 472	14 883	14 658	13 123	13 138	12 906	13 049	1.11	13 634	14 247
Vehicle repair service	308	32	146	124	124	72	85	18.06	89	93
Services rendered	5 236	7 653	8 532	7 267	7 357	7 347	7 357	0.14	7 687	8 032
Photocopies and faxes	153	640	708	625	625	386	456	18.13	476	498
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	523	682	2 765	1 262	1 262	607	721	18.78	753	787
Transfers received from:	36 491	16 123	17 253	16 193	16 793	17 786	17 958	0.97	18 763	19 607
Higher education institutions	36 459	16 123	16 817	16 193	16 193	17 186	17 958	4.49	18 763	19 607
Public corporations and private enterprises	32		436		600	600		(100.00)		
Interest, dividends and rent on land	2 675	3 854	1 735	1 106	1 106	1 455	1 127	(22.54)	1 177	1 230
Interest	2 675	3 854	1 735	1 106	1 106	1 455	1 127	(22.54)	1 177	1 230
Sales of capital assets		355				1 458		(100.00)		
Other capital assets		355				1 458		(100.00)		
Financial transactions in assets and liabilities	16 796	38 570	148 133	15 456	43 463	77 549	15 526	(79.98)	16 222	16 952
Recovery of previous year's expenditure	12 414	30 230	139 828	10 883	10 883	12 237	10 272	(16.06)	10 732	11 215
Staff debt	1 859	6 696	4 222	1 323	1 323	2 014	1 786	(11.32)	1 866	1 950
Unallocated credits	1 858	1 190	3 695	2 936	30 936	62 823	3 145	(94.99)	3 286	3 434
Cash surpluses	3	2	2	1	1		1		1	1
Other	662	452	386	313	320	475	322	(32.21)	337	352
Total departmental receipts	411 472	426 444	568 131	396 817	448 375	485 261	430 634	(11.26)	449 210	468 704

Table A.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- pation 2023/24	Adjusted appro-priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2024/25	2023/24	2025/26	2026/27
Current payments	24 323 056	25 393 374	26 211 518	25 859 892	26 979 862	27 067 287	27 530 075	1.71	28 275 677	29 595 993
Compensation of employees	15 338 438	16 179 921	16 720 431	16 511 282	17 340 851	17 297 769	18 055 309	4.38	18 522 699	19 257 320
Salaries and wages	13 552 015	14 330 918	14 767 244	14 479 396	15 242 891	15 156 203	15 827 512	4.43	16 207 521	16 822 536
Social contributions	1 786 423	1 849 003	1 953 187	2 031 886	2 097 960	2 141 566	2 227 797	4.03	2 315 178	2 434 784
Goods and services	8 984 618	9 213 453	9 491 087	9 348 610	9 639 011	9 769 518	9 474 766	(3.02)	9 752 978	10 338 673
of which										
Administrative fees	861	246	118	338	338	146	338	131.51	346	358
Advertising	20 798	25 034	33 923	22 867	22 867	34 356	23 506	(31.58)	24 173	25 114
Minor Assets	65 920	36 755	34 786	61 771	58 803	31 015	59 884	93.08	67 014	64 949
Audit cost: External	18 170	22 572	20 799	25 487	25 849	23 387	25 487	8.98	26 099	27 002
Bursaries: Employees	11 738	11 313	11 966	12 382	18 500	18 500	12 382	(33.07)	12 679	13 118
Catering: Departmental activities	1 777	1 626	5 188	4 953	4 850	6 736	4 815	(28.52)	4 894	4 933
Communication (G&S)	47 745	55 068	51 560	65 565	65 880	47 569	65 392	37.47	66 987	69 317
Computer services	135 630	138 044	142 368	126 344	122 749	136 347	156 498	14.78	162 226	168 019
Consultants and professional services: Business and advisory services	115 074	117 864	128 777	133 228	132 433	142 698	133 877	(6.18)	137 006	141 288
Infrastructure and planning	26 075	40 035	28 679	28 204	30 840	33 225	20 743	(37.57)	20 052	19 715
Laboratory services	924 443	1 152 732	1 010 382	899 758	930 496	956 834	940 837	(1.67)	968 945	1 007 953
Legal costs	12 260	15 988	11 690	21 070	12 070	12 690	21 070	66.04	21 576	22 323
Contractors	606 435	578 199	626 945	648 805	657 093	659 078	654 608	(0.68)	668 468	692 044
Agency and support/ outsourced services	571 566	681 754	693 135	547 161	591 625	665 475	558 457	(16.08)	573 648	594 575
Entertainment	19	71	112	272	224	173	235	35.84	236	237
Fleet services (including government motor transport)	169 117	182 726	237 788	239 157	237 157	222 793	239 306	7.41	245 064	253 557
Inventory: Food and food supplies	63 061	70 593	75 180	71 064	71 064	72 075	70 704	(1.90)	72 224	75 417
Inventory: Medical supplies	2 023 102	2 030 158	2 128 135	1 976 828	2 161 963	2 217 954	2 080 829	(6.18)	2 159 522	2 280 540
Inventory: Medicine	1 800 646	1 762 680	1 832 591	1 949 336	1 971 203	1 930 543	1 958 896	1.47	2 021 866	2 130 630
Inventory: Other supplies	10 117	14 325	15 954	15 318	16 318	14 339	15 318	6.83	15 990	16 863
Consumable supplies	662 099	592 030	646 397	578 602	588 507	624 931	550 280	(11.95)	573 833	605 582
Consumable: Stationery, printing and office supplies	99 032	111 201	121 840	112 796	112 966	102 611	111 989	9.14	114 736	118 711
Operating leases	104 390	22 667	21 183	33 934	30 330	25 174	32 531	29.22	33 316	34 473
Property payments	1 337 475	1 392 076	1 455 853	1 591 762	1 592 146	1 623 348	1 552 901	(4.34)	1 573 642	1 772 810
Transport provided: Departmental activity	2 041	23 381	1 555	1 607	1 607	1 314	1 537	16.97	1 574	1 629
Travel and subsistence	73 480	31 857	34 036	44 445	44 771	40 123	44 884	11.87	46 023	48 148
Training and development	19 648	34 468	51 568	66 708	66 901	55 826	69 444	24.39	70 344	76 226
Operating payments	28 474	33 538	33 578	34 392	34 392	35 796	33 894	(5.31)	34 766	36 002
Venues and facilities	45	1 007	2 306	3 179	3 416	2 510	2 505	(0.20)	2 627	2 678
Rental and hiring	33 380	33 445	32 695	31 277	31 653	31 952	31 619	(1.04)	33 102	34 462
Transfers and subsidies to	1 541 555	1 503 799	1 581 576	1 723 046	1 622 651	1 600 220	1 722 901	7.67	1 770 229	1 861 678
Provinces and municipalities	629 037	657 240	630 008	655 803	627 084	627 087	645 472	2.93	661 453	681 664
Provinces	25	15	15	18	18	21	18	(14.29)	18	18
Provincial agencies and funds	25	15	15	18	18	21	18	(14.29)	18	18
Municipalities	629 012	657 225	629 993	655 785	627 066	627 066	645 454	2.93	661 435	681 646
Municipal bank accounts	629 012	657 225	629 993	655 785	627 066	627 066	645 454	2.93	661 435	681 646
Departmental agencies and accounts	7 258	7 107	7 368	7 897	7 897	7 892	7 897	0.06	8 087	8 367
Departmental agencies (non-business entities)	7 258	7 107	7 368	7 897	7 897	7 892	7 897	0.06	8 087	8 367
South African Broadcasting Corporation (SABC)	854	506	495	651	651	651	651		667	690
Sector Education and Training Authority (SETA)	6 404	6 601	6 873	7 246	7 246	7 241	7 246	0.07	7 420	7 677
Higher education institutions	10 000									
Non-profit institutions	661 615	659 837	678 860	730 977	726 185	726 185	745 656	2.68	768 823	791 529
Households	233 645	179 615	265 340	328 369	261 485	239 056	323 876	35.48	331 866	380 118
Social benefits	61 360	77 799	59 460	77 295	77 336	56 915	77 295	35.81	79 146	81 884
Other transfers to households	172 285	101 816	205 880	251 074	184 149	182 141	246 581	35.38	252 720	298 234

Annexure A to Vote 6

Table A.2 Summary of payments and estimates by economic classification (continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro-priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Payments for capital assets	1 090 394	1 008 249	1 112 933	1 221 627	1 133 475	1 156 640	1 236 235	6.88	1 288 170	1 211 847
Buildings and other fixed structures	356 177	215 501	236 662	572 437	488 450	488 451	631 937	29.38	775 711	695 636
Buildings	356 177	215 501	236 662	572 437	488 450	488 451	631 937	29.38	775 711	695 636
Machinery and equipment	733 388	790 889	870 855	649 135	643 924	666 903	604 298	(9.39)	512 459	516 211
Transport equipment	203 517	214 255	243 350	227 942	234 164	260 447	223 904	(14.03)	229 213	237 049
Other machinery and equipment	529 871	576 634	627 505	421 193	409 760	406 456	380 394	(6.41)	283 246	279 162
Software and other intangible assets	829	1 859	5 416	55	1 101	1 286	(100.00)			
Payments for financial assets	8 535	10 832	8 976			7 032	(100.00)			
Total economic classification	26 963 540	27 916 254	28 915 003	28 804 565	29 735 988	29 831 179	30 489 211	2.21	31 334 076	32 669 518

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Table A.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Current payments	1 025 970	1 291 634	840 983	818 442	815 600	802 927	729 304	(9.17)	750 220	778 338
Compensation of employees	369 242	395 323	408 483	435 649	457 066	424 899	445 465	4.84	457 654	475 649
Salaries and wages	321 139	344 122	355 074	378 337	397 827	367 609	387 172	5.32	397 038	411 904
Social contributions	48 103	51 201	53 409	57 312	59 239	57 290	58 293	1.75	60 616	63 745
Goods and services	656 728	896 311	432 500	382 793	358 534	378 028	283 839	(24.92)	292 566	302 689
of which										
Administrative fees	252	246	64	334	334	2	334	16600.00	342	354
Advertising	11 662	9 979	11 120	11 652	11 652	9 663	9 450	(2.20)	9 677	10 012
Minor Assets	2 053	4 321	1 275	2 210	2 210	2 771	1 712	(38.22)	1 753	1 813
Audit cost: External	18 170	22 572	20 799	25 487	25 849	23 387	25 487	8.98	26 099	27 002
Catering: Departmental activities	141	144	444	745	745	791	665	(15.93)	665	665
Communication (G&S)	4 875	10 020	11 535	11 147	11 147	12 343	13 054	5.76	13 366	13 829
Computer services	122 302	124 961	129 500	116 527	105 435	124 816	140 881	12.87	146 134	151 177
Consultants and professional services: Business and advisory services	6 399	12 955	7 061	6 788	6 788	10 443	6 658	(36.24)	6 816	7 052
Laboratory services		279 885	29 043		445	445		(100.00)		
Legal costs	12 260	15 988	11 690	21 070	12 070	12 690	21 070	66.04	21 576	22 323
Contractors	192 381	142 098	148 619	161 962	156 988	157 655	41 912	(73.42)	42 992	44 522
Agency and support/ outsourced services	556	201	67	204	204	38		(100.00)		
Entertainment	4	14	33	83	83	43	71	65.12	71	71
Fleet services (including government motor transport)	3 527	3 878	6 043	5 045	5 045	4 721	5 167	9.45	5 290	5 473
Inventory: Medical supplies	202 170	239 417	33 316	7	7	2	9	350.00	9	9
Inventory: Medicine		2								
Consumable supplies	21 447	5 302	601	587	587	301	506	68.11	515	530
Consumable: Stationery, printing and office supplies	2 949	5 159	3 289	5 325	5 325	2 767	5 008	80.99	5 127	5 305
Operating leases	462	919	779	1 659	1 659	1 091	1 590	45.74	1 627	1 684
Property payments	824	7 905	2 202	425	425	741	475	(35.90)	488	509
Travel and subsistence	53 461	5 650	6 006	8 018	8 018	9 712	7 130	(26.59)	7 301	7 554
Training and development	361	535	1 566	2 058	2 058	1 606	1 813	12.89	1 856	1 920
Operating payments	235	3 218	5 608	530	530	396	517	30.56	528	546
Venues and facilities		812	1 825	789	789	1 596	189	(88.16)	189	189
Rental and hiring	237	130	15	141	141	8	141	1662.50	145	150
Transfers and subsidies to	135 578	73 907	173 892	209 382	148 575	143 067	204 834	43.17	209 973	254 007
Departmental agencies and accounts	854	486	487	651	651	651	651		667	690
Departmental agencies (non-business entities)	854	486	487	651	651	651	651		667	690
South African Broadcasting Corporation (SABC)	854	486	487	651	651	651	651		667	690
Households	134 724	73 421	173 405	208 731	147 924	142 416	204 183	43.37	209 306	253 317
Social benefits	3 190	9 514	10 451	11 166	11 166	5 658	11 111	96.38	11 377	11 772
Other transfers to households	131 534	63 907	162 954	197 565	136 758	136 758	193 072	41.18	197 929	241 545
Payments for capital assets	21 803	48 460	41 717	15 849	13 411	21 462	13 689	(36.22)	13 876	14 149
Machinery and equipment	21 803	48 446	41 560	15 849	13 411	21 305	13 689	(35.75)	13 876	14 149
Transport equipment	9 730	14 707	18 109	7 474	7 474	10 434	9 152	(12.29)	9 339	9 612
Other machinery and equipment	12 073	33 739	23 451	8 375	5 937	10 871	4 537	(58.27)	4 537	4 537
Software and other intangible assets		14	157			157		(100.00)		
Payments for financial assets		301								
Total economic classification	1 183 351	1 414 302	1 056 592	1 043 673	977 586	967 456	947 827	(2.03)	974 069	1 046 494

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Table A.2.2 Payments and estimates by economic classification – Programme 2: District Health Services

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Current payments	10 016 678	10 247 298	10 670 854	10 353 162	10 793 357	10 845 614	11 211 341	3.37	11 519 789	12 017 846
Compensation of employees	5 915 546	6 309 815	6 526 651	6 305 555	6 614 204	6 613 219	6 928 881	4.77	7 102 842	7 365 006
Salaries and wages	5 218 120	5 590 856	5 765 239	5 514 030	5 796 179	5 777 687	6 056 952	4.83	6 198 203	6 416 390
Social contributions	697 426	718 959	761 412	791 525	818 025	835 532	871 929	4.36	904 639	948 616
Goods and services	4 101 132	3 937 483	4 144 203	4 047 607	4 179 153	4 232 395	4 282 460	1.18	4 416 947	4 652 840
of which										
Advertising	8 741	14 921	22 110	10 468	10 468	23 491	13 426	(42.85)	13 783	14 370
Minor Assets	11 012	10 641	11 741	27 184	24 984	8 061	24 220	200.46	24 699	25 426
Catering: Departmental activities	1 205	991	3 134	2 551	2 551	4 026	2 660	(33.93)	2 676	2 703
Communication (G&S)	24 174	24 931	21 556	31 740	31 540	17 929	30 314	69.08	31 059	32 138
Computer services	3 768	4 186	5 567	3 574	11 074	5 691	9 497	66.88	9 825	10 358
Consultants and professional services: Business and advisory services	11 013	5 956	12 027	11 661	11 661	17 023	13 515	(20.61)	13 753	13 769
Laboratory services	653 256	549 461	608 110	545 293	569 328	598 737	584 453	(2.39)	601 055	625 755
Contractors	94 361	126 896	127 718	130 780	130 480	130 958	252 436	92.76	257 164	266 852
Agency and support/ outsourced services	360 470	432 595	434 902	323 784	338 684	381 686	328 237	(14.00)	336 156	348 226
Entertainment	3	24	39	105	105	77	132	71.43	133	134
Fleet services (including government motor transport)	26 728	29 933	39 081	39 684	39 784	39 014	40 605	4.08	41 588	43 035
Inventory: Food and food supplies	44 316	50 210	54 262	50 383	50 383	53 278	50 403	(5.40)	51 475	53 750
Inventory: Medical supplies	645 810	546 728	600 151	567 528	618 730	638 627	634 869	(0.59)	649 657	692 014
Inventory: Medicine	1 420 022	1 344 296	1 384 296	1 470 370	1 491 057	1 462 997	1 478 770	1.08	1 520 478	1 601 902
Inventory: Other supplies				631	1 631	1	631	63000.00	657	694
Consumable supplies	225 616	187 722	208 066	164 924	174 102	188 833	167 317	(11.39)	175 504	186 370
Consumable: Stationery, printing and office supplies	53 371	59 309	73 775	59 220	59 370	60 912	59 407	(2.47)	60 886	62 997
Operating leases	37 409	9 681	10 229	15 798	15 798	11 664	15 529	33.14	15 903	16 455
Property payments	436 253	485 151	472 669	526 876	532 370	534 310	507 569	(5.00)	541 180	583 580
Transport provided: Departmental activity	995	1 339	796	1 358	1 358	726	1 288	77.41	1 319	1 365
Travel and subsistence	14 025	15 840	13 942	16 255	16 255	14 435	17 407	20.59	17 719	18 447
Training and development	5 113	11 549	15 884	21 105	21 105	15 640	24 049	53.77	23 416	24 553
Operating payments	6 008	7 333	6 816	8 174	8 174	6 614	7 689	16.25	7 936	8 246
Venues and facilities	21	125	387	1 567	1 567	752	1 096	45.74	1 139	1 170
Rental and hiring	17 442	17 665	16 945	16 594	16 594	16 913	16 941	0.17	17 787	18 531
Transfers and subsidies to	1 229 676	1 263 023	1 243 609	1 281 002	1 247 491	1 241 084	1 301 705	4.88	1 337 767	1 377 171
Provinces and municipalities	629 012	657 227	629 995	655 785	627 066	627 066	645 454	2.93	661 435	681 646
Provinces		2	2							
Provincial agencies and funds		2	2							
Municipalities	629 012	657 225	629 993	655 785	627 066	627 066	645 454	2.93	661 435	681 646
Municipal bank accounts	629 012	657 225	629 993	655 785	627 066	627 066	645 454	2.93	661 435	681 646
Departmental agencies and accounts			8							
Departmental agencies (non-business entities)			8							
South African Broadcasting Corporation (SABC)			8							
Non-profit institutions	582 325	580 003	595 760	602 981	598 189	598 189	633 804	5.95	653 352	671 751
Households	18 339	25 793	17 846	22 236	22 236	15 829	22 447	41.81	22 980	23 774
Social benefits	18 187	25 139	17 612	21 606	21 606	15 590	21 817	39.94	22 337	23 107
Other transfers to households	152	654	234	630	630	239	630	163.60	643	667
Payments for capital assets	134 151	130 608	121 324	130 211	137 431	137 213	149 496	8.95	151 079	153 947
Buildings and other fixed structures	17 345	41	68							
Buildings	17 345	41	68							
Machinery and equipment	116 350	130 555	120 530	130 157	137 377	137 145	149 496	9.01	151 079	153 947
Transport equipment	64 763	63 932	70 590	65 819	65 819	72 403	66 385	(8.31)	67 981	70 339
Other machinery and equipment	51 587	66 623	49 940	64 338	71 558	64 742	83 111	28.37	83 098	83 608
Software and other intangible assets	456	12	726	54	54	68		(100.00)		
Payments for financial assets	4 214	812	1 034			1 104		(100.00)		
Total economic classification	11 384 719	11 641 741	12 036 821	11 764 375	12 178 279	12 225 015	12 662 542	3.58	13 008 635	13 548 964

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Emergency Medical Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Current payments	1 051 097	1 113 527	1 175 083	1 198 902	1 238 687	1 223 567	1 267 988	3.63	1 303 257	1 356 374
Compensation of employees	729 515	772 964	793 815	785 764	827 349	836 799	855 655	2.25	879 853	917 053
Salaries and wages	620 357	660 604	676 088	657 515	695 685	707 315	714 346	0.99	732 424	761 201
Social contributions	109 158	112 360	117 727	128 249	131 664	129 484	141 309	9.13	147 429	155 852
Goods and services	321 582	340 563	381 268	413 138	411 338	386 768	412 333	6.61	423 404	439 321
of which										
Administrative fees			51			136		(100.00)		
Minor Assets	358	872	1 486	3 281	1 481	1 569	3 285	109.37	3 364	3 480
Catering: Departmental activities	5	219	478	337	337	500	342	(31.60)	342	342
Communication (G&S)	6 276	6 460	6 094	8 935	8 935	6 129	8 927	45.65	9 140	9 456
Consultants and professional services: Business and advisory services	147	110	179	112	112	175	112	(36.00)	115	119
Contractors	142 134	120 806	144 382	173 481	173 481	157 946	173 483	9.84	177 645	183 792
Agency and support/ outsourced services	499	724	657	805	805	789	806	2.15	824	852
Entertainment				3	3		3		3	3
Fleet services (including government motor transport)	119 717	129 703	169 573	163 052	163 052	154 443	162 303	5.09	166 199	171 952
Inventory: Medical supplies	13 842	16 029	18 633	12 642	12 642	20 194	12 644	(37.39)	13 202	13 924
Inventory: Medicine	937	1 519	1 370	1 824	1 824	1 552	1 821	17.33	1 903	2 007
Consumable supplies	19 597	23 388	19 198	20 088	20 088	23 716	20 061	(15.41)	20 699	21 583
Consumable: Stationery, printing and office supplies	1 318	1 356	1 268	1 812	1 812	1 136	1 744	53.52	1 786	1 848
Operating leases	411	259	260	1 222	1 222	702	1 173	67.09	1 200	1 241
Property payments	14 031	15 505	13 700	18 823	18 823	13 120	18 859	43.74	20 051	21 554
Transport provided: Departmental activity	467	21 223	18							
Travel and subsistence	1 122	1 336	2 654	5 048	5 048	3 299	5 091	54.32	5 213	5 393
Training and development	634	557	1 067	1 574	1 574	851	1 578	85.43	1 616	1 672
Operating payments	55	61	200	63	63	421	63	(85.04)	64	65
Venues and facilities				25	25		27		27	27
Rental and hiring	32	436		11	11		11		11	11
Transfers and subsidies to	1 241	1 082	1 250	961	961	1 678	932	(44.46)	953	986
Provinces and municipalities	25	13	13	18	18	21	18	(14.29)	18	18
Provinces	25	13	13	18	18	21	18	(14.29)	18	18
Provincial agencies and funds	25	13	13	18	18	21	18	(14.29)	18	18
Departmental agencies and accounts		20								
Departmental agencies (non-business entities)		20								
South African Broadcasting Corporation (SABC)		20								
Households	1 216	1 049	1 237	943	943	1 657	914	(44.84)	935	968
Social benefits	1 216	1 049	1 237	943	943	1 657	914	(44.84)	935	968
Payments for capital assets	101 169	124 727	125 079	116 593	118 393	130 527	109 109	(16.41)	111 671	115 456
Machinery and equipment	101 169	124 727	125 079	116 593	118 393	130 527	109 109	(16.41)	111 671	115 456
Transport equipment	88 949	96 700	111 407	111 760	111 760	124 018	106 765	(13.91)	109 327	113 112
Other machinery and equipment	12 220	28 027	13 672	4 833	6 633	6 509	2 344	(63.99)	2 344	2 344
Payments for financial assets	1 129	773	1 506			1 000		(100.00)		
Total economic classification	1 154 636	1 240 109	1 302 918	1 316 456	1 358 041	1 356 772	1 378 029	1.57	1 415 881	1 472 816

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Provincial Hospital Services

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Current payments	3 988 616	4 212 111	4 442 446	4 543 877	4 736 901	4 754 990	4 799 411	0.93	4 951 043	5 172 404
Compensation of employees	2 925 263	3 061 817	3 189 650	3 223 154	3 402 511	3 395 022	3 477 456	2.43	3 571 701	3 718 809
Salaries and wages	2 574 506	2 698 111	2 807 971	2 823 378	2 988 141	2 975 183	3 044 381	2.33	3 121 171	3 244 257
Social contributions	350 757	363 706	381 679	399 776	414 370	419 839	433 075	3.15	450 530	474 552
Goods and services	1 063 353	1 150 294	1 252 796	1 320 723	1 334 390	1 359 968	1 321 955	(2.80)	1 379 342	1 453 595
of which										
Administrative fees				4	4		4		4	4
Advertising	156	32	118	177	177	25	72	188.00	73	76
Minor Assets	7 447	4 696	5 458	10 109	10 109	4 910	9 600	95.52	9 829	10 169
Catering: Departmental activities	373	123	543	418	418	488	412	(15.57)	412	412
Communication (G&S)	4 441	4 970	4 706	5 520	5 020	3 766	4 801	27.48	4 917	5 088
Computer services	1 365	1 155	1 636	1 558	1 558	810	1 438	77.53	1 473	1 523
Consultants and professional services: Business and advisory services	95 221	96 633	104 088	109 349	109 349	111 456	109 043	(2.16)	111 659	115 521
Laboratory services	72 385	83 378	93 574	91 228	94 228	92 452	93 147	0.75	95 509	98 835
Contractors	35 708	39 869	41 376	41 387	42 742	43 884	42 186	(3.87)	43 196	44 690
Agency and support/ outsourced services	93 778	110 845	107 619	104 304	104 383	124 911	105 756	(15.33)	108 889	112 842
Entertainment	11	14	18	18	18	11	15	36.36	15	15
Fleet services (including government motor transport)	5 190	4 968	6 609	6 897	6 897	7 298	6 556	(10.17)	6 712	6 942
Inventory: Food and food supplies	8 230	9 233	8 860	8 968	8 968	7 881	8 588	8.97	8 778	9 167
Inventory: Medical supplies	249 153	261 734	317 224	313 519	324 944	329 703	321 094	(2.61)	335 116	353 276
Inventory: Medicine	83 009	90 348	95 791	118 562	118 742	111 230	119 725	7.64	125 127	131 925
Inventory: Other supplies	553	686	746	1 310	1 310	505	1 310	159.41	1 368	1 442
Consumable supplies	134 941	134 623	160 837	144 349	145 887	165 772	140 184	(15.44)	147 427	156 701
Consumable: Stationery, printing and office supplies	16 744	16 839	17 269	18 646	18 646	15 827	17 959	13.47	18 391	19 026
Operating leases	4 149	4 584	4 242	10 047	6 387	4 114	9 024	119.35	9 240	9 559
Property payments	237 701	268 421	264 845	312 603	312 853	315 353	309 576	(1.83)	328 948	353 269
Transport provided: Departmental activity	579	818	741	226	226	588	226	(61.56)	231	239
Travel and subsistence	1 638	4 070	4 116	5 119	5 119	3 858	4 907	27.19	5 024	5 196
Training and development	1 586	3 141	3 625	6 220	6 220	3 935	6 160	56.54	6 306	6 525
Operating payments	1 225	1 096	931	1 704	1 704	1 743	1 696	(2.70)	1 736	1 796
Venues and facilities	4	4	19	30	30		30		30	30
Rental and hiring	7 766	8 014	7 805	8 451	8 451	9 448	8 446	(10.61)	8 932	9 327
Transfers and subsidies to	15 181	17 534	13 848	65 951	65 951	60 204	65 237	8.36	66 803	69 116
Non-profit institutions	3 528	3 610	3 674	47 490	47 490	47 490	46 902	(1.24)	48 028	49 690
Households	11 653	13 924	10 174	18 461	18 461	12 714	18 335	44.21	18 775	19 426
Social benefits	11 653	13 924	10 105	18 461	18 461	12 231	18 335	49.91	18 775	19 426
Other transfers to households			69			483		(100.00)		
Payments for capital assets	52 419	40 489	49 897	51 127	51 112	51 795	43 480	(16.05)	43 758	44 174
Machinery and equipment	52 139	40 388	49 610	51 127	51 112	51 781	43 480	(16.03)	43 758	44 174
Transport equipment	11 958	11 725	12 991	13 134	13 434	15 258	11 659	(23.59)	11 937	12 353
Other machinery and equipment	40 181	28 663	36 619	37 993	37 678	36 523	31 821	(12.87)	31 821	31 821
Software and other intangible assets	280	101	287			14		(100.00)		
Payments for financial assets	316	312	330			560		(100.00)		
Total economic classification	4 056 532	4 270 446	4 506 521	4 660 955	4 853 964	4 867 549	4 908 128	0.83	5 061 604	5 285 694

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Central Hospital Services

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Current payments	7 028 718	7 407 075	7 856 955	7 603 768	8 055 792	8 121 289	8 134 408	0.16	8 387 425	8 762 780
Compensation of employees	4 847 072	5 076 060	5 205 194	5 113 978	5 368 384	5 370 901	5 643 510	5.08	5 792 121	6 030 380
Salaries and wages	4 328 357	4 538 438	4 636 277	4 545 574	4 781 534	4 750 077	5 014 859	5.57	5 138 970	5 342 621
Social contributions	518 715	537 622	568 917	568 404	586 850	620 824	628 651	1.26	653 151	687 759
Goods and services	2 181 646	2 331 015	2 651 761	2 489 790	2 687 408	2 750 388	2 490 898	(9.43)	2 595 304	2 732 400
of which										
Advertising	25			41	41		41		42	44
Minor Assets	9 910	11 832	8 425	10 658	10 658	6 424	10 658	65.91	10 914	11 292
Catering: Departmental activities		2	1	86	86	530	86	(83.77)	86	86
Communication (G&S)	4 547	5 401	5 116	3 911	4 911	5 073	3 910	(22.93)	4 004	4 143
Computer services	3 411	4 751	1 595	1 701	1 701	2 004	1 701	(15.12)	1 742	1 803
Consultants and professional services: Business and advisory services	1 954	2 088	2 401	2 588	2 588	2 467	2 588	4.90	2 650	2 742
Laboratory services	198 443	239 258	279 568	262 037	265 295	264 195	262 037	(0.82)	271 152	282 091
Contractors	123 790	128 455	146 211	122 808	132 808	144 403	122 808	(14.95)	125 241	129 291
Agency and support/ outsourced services	101 318	122 027	133 946	99 525	124 420	133 605	99 526	(25.51)	102 933	107 088
Entertainment		2		2	2		2		2	2
Fleet services (including government motor transport)	953	999	1 217	1 169	1 169	1 378	1 169	(15.17)	1 197	1 239
Inventory: Food and food supplies	10 515	11 150	12 058	11 713	11 713	10 916	11 713	7.30	11 971	12 500
Inventory: Medical supplies	887 898	959 359	1 142 678	1 069 763	1 194 736	1 222 053	1 097 871	(10.16)	1 143 740	1 204 805
Inventory: Medicine	296 677	326 508	351 131	358 444	359 444	354 750	358 444	1.04	374 217	394 647
Inventory: Other supplies	6 603	11 857	11 190	11 496	11 496	11 845	11 496	(2.95)	12 002	12 657
Consumable supplies	172 272	177 404	178 377	172 373	170 065	167 341	145 373	(13.13)	150 905	158 778
Consumable: Stationery, printing and office supplies	20 088	22 721	17 868	22 797	22 797	16 857	22 797	35.24	23 343	24 151
Operating leases	2 293	3 443	2 600	2 425	2 425	3 990	2 425	(39.22)	2 483	2 568
Property payments	332 798	295 649	347 408	322 230	357 030	392 228	322 230	(17.85)	342 321	367 620
Transport provided: Departmental activity		1		23	23		23		24	25
Travel and subsistence	661	857	1 525	1 409	1 409	1 491	1 409	(5.50)	1 443	1 493
Training and development	1 682	2 166	2 866	6 034	6 034	3 715	6 034	62.42	6 179	6 392
Operating payments	596	859	729	1 252	1 252	795	1 252	57.48	1 282	1 326
Venues and facilities				57	57		57		57	57
Rental and hiring	5 212	4 226	4 851	5 248	5 248	4 328	5 248	21.26	5 374	5 560
Transfers and subsidies to	39 139	38 136	32 848	39 056	39 056	35 238	23 550	(33.17)	24 116	24 951
Non-profit institutions	13 707	14 159	14 754	15 506	15 506	15 506		(100.00)		
Households	25 432	23 977	18 094	23 550	23 550	19 732	23 550	19.35	24 116	24 951
Social benefits	25 260	23 977	17 759	23 550	23 550	19 732	23 550	19.35	24 116	24 951
Other transfers to households	172		335							
Payments for capital assets	166 364	55 146	37 221	42 333	42 450	40 091	36 679	(8.51)	36 773	36 912
Machinery and equipment	166 364	54 202	33 031	42 333	41 403	39 044	36 679	(6.06)	36 773	36 912
Transport equipment	3 904	3 645	3 776	3 922	3 922	4 873	3 922	(19.52)	4 016	4 155
Other machinery and equipment	162 460	50 557	29 255	38 411	37 481	34 171	32 757	(4.14)	32 757	32 757
Software and other intangible assets		944	4 190		1 047	1 047		(100.00)		
Payments for financial assets	417	592	807			834		(100.00)		
Total economic classification	7 234 638	7 500 949	7 927 831	7 685 157	8 137 298	8 197 452	8 194 637	(0.03)	8 448 314	8 824 643

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Table A.2.6 Payments and estimates by economic classification – Programme 6: Health Sciences and Training

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Current payments	202 143	217 958	253 037	274 800	296 018	292 819	299 082	2.14	302 226	315 183
Compensation of employees	158 015	158 887	174 316	193 699	193 025	191 902	203 077	5.82	202 367	211 019
Salaries and wages	147 048	146 436	160 440	172 556	171 882	176 121	179 701	2.03	177 920	185 287
Social contributions	10 967	12 451	13 876	21 143	21 143	15 781	23 376	48.13	24 447	25 732
Goods and services	44 128	59 071	78 721	81 101	102 993	100 917	96 005	(4.87)	99 859	104 164
of which										
Administrative fees			3			8		(100.00)		
Advertising	214	102	575	529	529	1 087	517	(52.44)	598	612
Minor Assets	104	369	361	816	816	223	839	276.23	859	889
Bursaries: Employees	11 738	11 313	11 966	12 382	18 500	18 500	12 382	(33.07)	12 679	13 118
Catering: Departmental activities	29	37	212	421	421	159	373	134.59	436	448
Communication (G&S)	897	658	314	920	920	345	930	169.57	952	985
Computer services	645	1 247	1 935	1 095	1 095	1 310	1 095	(16.41)	1 121	1 160
Consultants and professional services: Business and advisory services	242	31	99	486	486	109	486	345.87	498	515
Contractors	479	1 951	2 831	159	3 759	3 806	3 158	(17.03)	3 161	3 166
Agency and support/ outsourced services	3 769	7 154	8 670	6 435	12 435	12 429	11 513	(7.37)	11 884	12 111
Entertainment			1	3	3	3	5	66.67	5	5
Fleet services (including government motor transport)	1 816	1 819	1 987	2 332	2 332	1 760	2 263	28.58	2 317	2 397
Inventory: Medical supplies	181	595	500	493	493	345	477	38.26	498	526
Inventory: Medicine	1	3	2	14	14	3	14	366.67	14	15
Consumable supplies	823	1 011	1 725	2 531	2 531	3 909	2 558	(34.56)	2 686	2 852
Consumable: Stationery, printing and office supplies	581	1 195	1 547	900	900	1 107	967	(12.65)	990	1 024
Operating leases	228	1 644	1 929	1 098	1 098	2 214	1 096	(50.50)	1 122	1 161
Property payments	11 137	13 081	16 426	18 068	24 242	20 439	25 032	22.47	26 104	27 459
Travel and subsistence	887	1 216	1 424	4 129	4 129	3 499	4 071	16.35	4 302	4 851
Training and development	9 870	15 193	24 439	27 360	27 360	27 937	26 984	(3.41)	28 307	29 519
Operating payments	447	420	1 584	162	162	1 583	163	(89.70)	167	173
Venues and facilities	20		75	691	691	79	1 005	1172.15	1 080	1 096
Rental and hiring	20	32	116	77	77	63	77	22.22	79	82
Transfers and subsidies to	109 317	107 216	114 880	125 777	119 659	118 095	125 726	6.46	129 678	134 477
Departmental agencies and accounts	6 404	6 601	6 873	7 246	7 246	7 241	7 246	0.07	7 420	7 677
Departmental agencies (non- business entities)	6 404	6 601	6 873	7 246	7 246	7 241	7 246	0.07	7 420	7 677
Sector Education and Training Authority (SETA)	6 404	6 601	6 873	7 246	7 246	7 241	7 246	0.07	7 420	7 677
Non-profit institutions	62 055	62 065	64 672	65 000	65 000	65 000	64 950	(0.08)	67 443	70 088
Households	40 858	38 550	43 335	53 531	47 413	45 854	53 530	16.74	54 815	56 712
Social benefits	431	1 295	1 047	652	652	1 193	651	(45.43)	667	690
Other transfers to households	40 427	37 255	42 288	52 879	46 761	44 661	52 879	18.40	54 148	56 022
Payments for capital assets	4 693	10 864	11 965	4 047	4 069	5 316	4 269	(19.70)	4 346	4 459
Machinery and equipment	4 693	10 076	11 965	4 047	4 069	5 316	4 269	(19.70)	4 346	4 459
Transport equipment	3 130	3 280	3 720	3 270	3 270	4 107	3 190	(22.33)	3 267	3 380
Other machinery and equipment	1 563	6 796	8 245	777	799	1 209	1 079	(10.75)	1 079	1 079
Software and other intangible assets		788								
Payments for financial assets	1 661	7 802	3 853			2 112		(100.00)		
Total economic classification	317 814	343 840	383 735	404 624	419 746	418 342	429 077	2.57	436 250	454 119

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Table A.2.7 Payments and estimates by economic classification – Programme 7: Health Care Support Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Current payments	504 382	518 882	556 509	590 050	605 813	588 387	629 282	6.95	645 269	671 862
Compensation of employees	336 146	348 158	362 797	379 807	397 512	384 227	417 366	8.62	426 934	444 534
Salaries and wages	290 708	301 370	313 143	323 263	339 297	330 482	356 399	7.84	363 414	377 538
Social contributions	45 438	46 788	49 654	56 544	58 215	53 745	60 967	13.44	63 520	66 996
Goods and services	168 236	170 724	193 712	210 243	208 301	204 160	211 916	3.80	218 335	227 328
of which										
Minor Assets	1 230	1 010	1 314	2 571	2 571	1 055	2 571	143.70	2 633	2 724
Catering: Departmental activities	21	108	287	277	277	108	276	155.56	276	276
Communication (G&S)	2 384	2 463	2 074	3 156	3 156	1 737	3 141	80.83	3 217	3 327
Computer services	1 706	1 681	1 898	1 886	1 886	1 716	1 886	9.91	1 931	1 998
Consultants and professional services: Business and advisory services	73	57	1 148	1 316	1 316	891	1 316	47.70	1 348	1 395
Laboratory services	359	750	87	1 200	1 200	1 005	1 200	19.40	1 229	1 272
Contractors	17 030	18 120	15 805	18 184	16 708	20 307	18 625	(8.28)	19 069	19 731
Agency and support/ outsourced services	11 176	8 208	7 118	12 104	10 694	12 017	12 619	5.01	12 962	13 456
Entertainment	1	9	12	7	7	14	7	(50.00)	7	7
Fleet services (including government motor transport)	11 186	11 426	13 278	20 978	18 878	14 126	20 978	48.51	21 483	22 227
Inventory: Medical supplies	7 688	5 738	8 484	10 410	10 410	7 029	10 410	48.10	10 867	11 458
Inventory: Medicine		4	1	122	122	11	122	1009.09	127	134
Inventory: Other supplies	2 961	1 782	4 018	1 881	1 881	1 988	1 881	(5.38)	1 963	2 070
Consumable supplies	52 754	59 852	71 545	73 714	75 014	74 827	74 208	(0.83)	76 020	78 687
Consumable: Stationery, printing and office supplies	3 330	4 534	6 564	4 015	4 015	3 907	3 958	1.31	4 055	4 193
Operating leases	498	957	1 067	1 572	1 572	1 283	1 572	22.53	1 613	1 671
Property payments	32 427	31 551	36 207	28 292	29 660	32 827	28 655	(12.71)	30 364	32 524
Travel and subsistence	1 108	2 466	3 684	3 435	3 435	2 513	3 368	34.02	3 447	3 565
Training and development	275	1 015	1 038	1 841	1 841	1 366	1 841	34.77	1 884	1 949
Operating payments	19 738	16 028	15 120	22 507	22 507	24 238	22 507	(7.14)	23 046	23 843
Venues and facilities		66		20	20	3	20	566.67	20	20
Rental and hiring	2 291	2 899	2 963	755	1 131	1 192	755	(36.66)	774	801
Transfers and subsidies to	1 136	2 649	708	917	917	813	917	12.79	939	970
Households	1 136	2 649	708	917	917	813	917	12.79	939	970
Social benefits	1 136	2 649	708	917	917	813	917	12.79	939	970
Payments for capital assets	26 645	24 375	26 566	32 489	34 877	38 503	31 714	(17.63)	32 208	32 937
Machinery and equipment	26 645	24 375	26 510	32 489	34 877	38 503	31 714	(17.63)	32 208	32 937
Transport equipment	21 083	20 266	22 757	22 563	28 485	29 323	22 400	(23.61)	22 894	23 623
Other machinery and equipment	5 562	4 109	3 753	9 926	6 392	9 180	9 314	1.46	9 314	9 314
Software and other intangible assets			56							
Payments for financial assets	798	240	1 446			1 422		(100.00)		
Total economic classification	532 961	546 146	585 229	623 456	641 607	629 125	661 913	5.21	678 416	705 769

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Table A.2.8 Payments and estimates by economic classification – Programme 8: Health Facilities Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Current payments	505 452	384 889	415 651	476 891	437 694	437 694	459 259	4.93	416 448	521 206
Compensation of employees	57 639	56 897	59 525	73 676	80 800	80 800	83 899	3.84	89 227	94 870
Salaries and wages	51 780	50 981	53 012	64 743	72 346	71 729	73 702	2.75	78 381	83 338
Social contributions	5 859	5 916	6 513	8 933	8 454	9 071	10 197	12.41	10 846	11 532
Goods and services	447 813	327 992	356 126	403 215	356 894	356 894	375 360	5.17	327 221	426 336
of which										
Administrative fees	609									
Minor Assets	33 806	3 014	4 726	4 942	5 974	6 002	6 999	16.61	12 963	9 156
Catering: Departmental activities	3	2	89	118	15	134	1	(99.25)	1	1
Communication (G&S)	151	165	165	236	251	247	315	27.53	332	351
Computer services	2 433	63	237	3						
Consultants and professional services: Business and advisory services	25	34	1 774	928	133	134	159	18.66	167	175
Infrastructure and planning	26 075	40 035	28 679	28 204	30 840	33 225	20 743	(37.57)	20 052	19 715
Contractors	552	4	3	44	127	119		(100.00)		
Agency and support/Entertainment		8	156	51	3	25		(100.00)		
Inventory: Medical supplies	16 360	558	7 149	2 466	1	1	3 455	345 400.00	6 433	4 528
Consumable supplies	34 649	2 728	6 048	36	233	232	73	(68.53)	77	81
Consumable: Stationery, printing and office supplies	651	88	260	81	101	98	149	52.04	158	167
Operating leases	58 940	1 180	77	113	169	116	122	5.17	128	134
Property payments	272 304	274 813	302 396	364 445	316 743	314 330	340 505	8.33	284 186	386 295
Travel and subsistence	578	422	685	1 032	1 358	1 316	1 501	14.06	1 574	1 649
Training and development	127	312	1 083	516	709	776	985	26.93	780	3 696
Operating payments	170	4 523	2 590			6	7	16.67	7	7
Venues and facilities					237	80	81	1.25	85	89
Rental and hiring	380	43								
Transfers and subsidies to	10 287	252	541		41	41		(100.00)		
Higher education institutions	10 000									
Households	287	252	541		41	41		(100.00)		
Social benefits	287	252	541		41	41		(100.00)		
Payments for capital assets	583 150	573 580	699 164	828 978	731 732	731 733	847 799	15.86	894 459	809 813
Buildings and other fixed structures	338 832	215 460	236 594	572 437	488 450	488 451	631 937	29.38	775 711	695 636
Buildings	338 832	215 460	236 594	572 437	488 450	488 451	631 937	29.38	775 711	695 636
Machinery and equipment	244 225	358 120	462 570	256 540	243 282	243 282	215 862	(11.27)	118 748	114 177
Other machinery and equipment	244 225	358 120	462 570	256 540	243 282	243 251	215 431	(11.44)	118 296	113 702
Software and other intangible assets	93			1						
Total economic classification	1 098 889	958 721	1 115 356	1 305 869	1 169 467	1 169 468	1 307 058	11.77	1 310 907	1 331 019

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Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Transfers to municipalities by category										
Category A	629 012	657 225	629 993	655 785	627 066	627 066	645 454	2.93	661 435	681 646
City of Cape Town	629 012	657 225	629 993	655 785	627 066	627 066	645 454	2.93	661 435	681 646
Total transfers to local government	629 012	657 225	629 993	655 785	627 066	627 066	645 454	2.93	661 435	681 646

Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Personal Primary Health Care Service										
Category A	346 235	352 467	335 420	336 403	324 552	324 552	327 662	0.96	329 268	334 701
City of Cape Town	346 235	352 467	335 420	336 403	324 552	324 552	327 662	0.96	329 268	334 701

Table A.3.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Integrated Nutrition										
Category A	4 621	3 778	6 074	5 909	5 909	5 909	5 909		5 937	6 035
City of Cape Town	4 621	3 778	6 074	5 909	5 909	5 909	5 909		5 937	6 035

Table A.3.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
HIV and Aids										
Category A	278 156	300 980	288 499	313 473	296 605	296 605	311 883	5.15	326 230	340 910
City of Cape Town	278 156	300 980	288 499	313 473	296 605	296 605	311 883	5.15	326 230	340 910

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Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2024/25	2023/24	2025/26	2026/27
Cape Town Metro	20 540 578	21 157 493	21 642 688	21 734 828	22 469 186	22 577 810	22 718 546	0.62	23 353 014	24 362 080
West Coast Municipalities	978 546	1 036 774	1 097 483	1 068 778	1 103 644	1 206 311	1 161 497	(3.71)	1 192 223	1 240 619
Matzikama	146 238	148 396	161 641	150 859	159 566	159 566	170 966	7.14	175 464	182 581
Cederberg	130 704	136 143	135 008	142 363	134 990	134 990	142 554	5.60	146 329	152 294
Bergervier	85 226	97 758	104 646	100 844	101 665	101 665	111 074	9.25	113 879	118 375
Saldanha Bay	227 326	242 216	261 869	248 201	245 791	245 791	277 116	12.74	284 336	295 785
Swartland	209 842	220 047	234 022	225 478	244 176	306 341	247 403	(19.24)	254 080	264 549
Across wards and municipal projects	179 210	192 214	200 297	201 033	217 456	257 958	212 384	(17.67)	218 135	227 035
Cape Winelands Municipalities	2 427 018	2 522 000	2 731 990	2 674 500	2 767 902	2 707 255	2 939 902	8.59	3 021 141	3 145 713
Witzenberg	190 500	195 380	222 453	198 611	225 436	225 436	235 945	4.66	241 971	251 587
Drakenstein	853 354	874 457	957 495	936 053	939 353	915 209	1 037 423	13.35	1 066 696	1 111 110
Stellenbosch	212 334	220 539	232 652	223 667	267 795	267 795	246 202	(8.06)	252 588	262 727
Breede Valley	737 609	789 537	844 421	859 300	840 208	816 064	917 503	12.43	943 699	983 196
Langeberg	194 545	202 185	222 212	205 794	229 959	229 959	234 632	2.03	240 844	250 646
Across wards and municipal projects	238 676	239 902	252 757	251 075	265 150	252 791	268 197	6.09	275 343	286 447
Overberg Municipalities	711 087	753 203	807 685	780 819	818 139	813 369	857 376	5.41	879 194	913 915
Theewaterskloof	204 901	227 964	260 814	235 300	246 461	246 461	278 831	13.13	285 398	296 139
Overstrand	186 246	196 940	196 841	205 855	205 518	205 518	208 275	1.34	213 742	222 397
Cape Agulhas	72 280	71 657	68 773	74 454	69 128	69 128	72 549	4.95	74 484	77 527
Swellendam	83 347	85 172	88 971	87 125	94 723	94 723	93 908	(0.86)	96 416	100 360
Across wards and municipal projects	164 313	171 470	192 286	178 085	202 309	197 539	203 813	3.18	209 154	217 492
Garden Route Municipalities	1 959 961	2 106 202	2 268 393	2 193 425	2 195 126	2 155 328	2 423 268	12.43	2 489 770	2 592 479
Kannaland	50 891	57 844	73 111	58 699	72 519	72 519	78 557	8.33	80 313	83 228
Hessequa	110 285	117 543	129 174	119 176	127 259	127 259	136 375	7.16	140 013	145 743
Mossel Bay	324 433	389 420	391 016	396 037	265 708	265 708	412 383	55.20	423 460	440 870
George	767 407	793 438	883 374	853 173	889 159	896 340	957 569	6.83	985 538	1 027 460
Oudtshoorn	186 482	197 067	208 885	200 030	215 331	215 331	220 557	2.43	226 454	235 732
Bitou	38 527	43 243	44 012	44 000	43 595	43 595	46 461	6.57	47 693	49 632
Knysna	166 158	174 614	201 318	178 483	209 167	209 167	214 612	2.60	219 856	228 328
Across wards and municipal projects	315 778	333 033	337 503	343 827	372 388	325 409	356 754	9.63	366 443	381 486
Central Karoo Municipalities	346 350	340 582	366 764	352 215	381 991	371 106	388 622	4.72	398 734	414 712
Laingsburg	32 474	23 088	29 641	24 305	26 304	26 304	31 854	21.10	32 598	33 822
Prince Albert	21 385	21 376	27 294	21 668	27 369	27 369	28 777	5.14	29 549	30 762
Beaufort West	212 397	210 306	212 034	216 982	223 617	223 617	223 988	0.17	229 941	239 321
Across wards and municipal projects	80 094	85 812	97 795	89 260	104 701	93 816	104 003	10.86	106 646	110 807
Total provincial expenditure by district and local municipality	26 963 540	27 916 254	28 915 003	28 804 565	29 735 988	29 831 179	30 489 211	2.21	31 334 076	32 669 518

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Table A.4.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Cape Town Metro	1 183 351	1 414 302	1 056 592	1 043 673	977 586	967 456	947 827	(2.03)	974 069	1 046 494
Total provincial expenditure by district and local municipality	1 183 351	1 414 302	1 056 592	1 043 673	977 586	967 456	947 827	(2.03)	974 069	1 046 494

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Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: District Health Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate	2024/25	2025/26	2026/27
Cape Town Metro	7 366 623	7 337 404	7 520 836	7 414 696	7 566 438	7 647 665	7 911 798	3.45	8 128 044	8 465 652
West Coast Municipalities	809 924	874 246	930 658	883 456	957 654	998 156	979 038	(1.92)	1 005 796	1 047 573
Matzikama	137 511	143 824	152 597	145 339	156 127	156 127	160 530	2.82	164 917	171 767
Cederberg	120 251	121 816	129 995	123 100	132 578	132 578	136 753	3.15	140 490	146 326
Bergrivier	83 361	91 382	95 869	92 345	99 716	99 716	100 853	1.14	103 609	107 913
Saldanha Bay	211 011	230 565	246 966	232 994	242 500	242 500	259 804	7.14	266 905	277 991
Swartland	179 314	200 429	214 309	202 540	221 056	221 056	225 450	1.99	231 612	241 232
Across wards and municipal projects	78 476	86 230	90 922	87 138	105 677	146 179	95 648	(34.57)	98 263	102 344
Cape Winelands Municipalities	1 124 356	1 167 588	1 218 163	1 179 887	1 266 701	1 254 342	1 281 488	2.16	1 316 513	1 371 196
Witzenberg	180 743	190 382	205 016	192 387	214 433	214 433	215 673	0.58	221 568	230 771
Drakenstein	270 764	280 311	281 984	283 264	268 858	268 858	296 643	10.33	304 750	317 409
Stellenbosch	206 334	217 713	219 975	220 006	242 820	242 820	231 410	(4.70)	237 735	247 610
Breede Valley	168 115	169 689	179 049	171 477	184 833	184 833	188 357	1.91	193 505	201 542
Langeberg	190 440	197 334	214 360	199 413	225 380	225 380	225 503	0.05	231 667	241 289
Across wards and municipal projects	107 960	112 159	117 779	113 340	130 376	118 017	123 902	4.99	127 288	132 575
Overberg Municipalities	589 594	627 712	660 611	634 325	700 512	695 742	694 952	(0.11)	713 946	743 601
Theewaterskloof	198 244	213 085	222 727	215 330	227 276	227 276	234 305	3.09	240 709	250 707
Overstrand	169 758	175 056	185 132	176 900	201 588	201 588	194 756	(3.39)	200 079	208 390
Cape Agulhas	61 156	65 773	67 067	66 466	69 127	69 127	70 553	2.06	72 482	75 492
Swellendam	77 111	81 560	86 026	82 419	91 941	91 941	90 498	(1.57)	92 971	96 833
Across wards and municipal projects	83 325	92 238	99 659	93 210	110 580	105 810	104 840	(0.92)	107 705	112 179
Garden Route Municipalities	1 231 675	1 356 577	1 406 753	1 370 866	1 358 544	1 311 565	1 479 882	12.83	1 520 331	1 583 479
Kannaland	49 958	57 144	59 325	57 746	63 002	63 002	62 409	(0.94)	64 115	66 778
Hessequa	106 735	115 270	124 334	116 484	126 045	126 045	130 797	3.77	134 372	139 954
Mossel Bay	315 431	379 468	380 460	383 465	261 020	261 020	400 238	53.34	411 177	428 256
George	178 557	184 875	200 519	186 822	210 208	210 208	210 943	0.35	216 709	225 709
Oudtshoorn	181 193	192 110	200 553	194 134	211 659	211 659	210 979	(0.32)	216 745	225 748
Bitou	37 848	42 383	42 668	42 829	43 595	43 595	44 886	2.96	46 113	48 028
Knysna	154 215	166 799	176 450	168 556	187 589	187 589	185 623	(1.05)	190 696	198 617
Across wards and municipal projects	207 738	218 528	222 444	220 830	255 426	208 447	234 007	12.26	240 404	250 389
Central Karoo Municipalities	262 547	278 214	299 800	281 145	328 430	317 545	315 384	(0.68)	324 005	337 463
Laingsburg	17 927	19 327	23 255	19 531	24 363	24 363	24 464	0.41	25 133	26 176
Prince Albert	20 990	21 134	26 707	21 357	27 369	27 369	28 095	2.65	28 863	30 062
Beaufort West	183 620	195 412	202 955	197 470	219 851	219 851	213 505	(2.89)	219 341	228 452
Across wards and municipal projects	40 010	42 341	46 883	42 787	56 847	45 962	49 320	7.31	50 668	52 773
Total provincial expenditure by district and local municipality	11 384 719	11 641 741	12 036 821	11 764 375	12 178 279	12 225 015	12 662 542	3.58	13 008 635	13 548 964

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Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3: Emergency Medical Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Cape Town Metro	768 746	825 572	865 992	876 398	911 677	910 408	915 915	0.60	941 074	978 916
West Coast Municipalities	85 217	91 754	94 629	97 403	96 396	96 396	100 084	3.83	102 833	106 968
Across wards and municipal projects	85 217	91 754	94 629	97 403	96 396	96 396	100 084	3.83	102 833	106 968
Cape Winelands Municipalities	106 223	111 442	116 209	118 304	117 734	117 734	122 908	4.39	126 284	131 362
Across wards and municipal projects	106 223	111 442	116 209	118 304	117 734	117 734	122 908	4.39	126 284	131 362
Overberg Municipalities	70 110	75 050	82 569	79 670	80 874	80 874	87 329	7.98	89 728	93 336
Across wards and municipal projects	70 110	75 050	82 569	79 670	80 874	80 874	87 329	7.98	89 728	93 336
Garden Route Municipalities	86 907	94 446	100 470	100 260	104 699	104 699	106 262	1.49	109 181	113 571
Across wards and municipal projects	86 907	94 446	100 470	100 260	104 699	104 699	106 262	1.49	109 181	113 571
Central Karoo Municipalities	37 433	41 845	43 049	44 421	46 661	46 661	45 531	(2.42)	46 781	48 663
Across wards and municipal projects	37 433	41 845	43 049	44 421	46 661	46 661	45 531	(2.42)	46 781	48 663
Total provincial expenditure by district and local municipality	1 154 636	1 240 109	1 302 918	1 316 456	1 358 041	1 356 772	1 378 029	1.57	1 415 881	1 472 816

Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Provincial Hospital Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Cape Town Metro	2 406 567	2 513 999	2 635 797	2 743 890	2 905 996	2 898 523	2 870 691	(0.96)	2 960 457	3 091 524
West Coast Municipalities	10 343	10 687	11 299	11 665	11 288	73 453	12 306	(83.25)	12 691	13 253
Swartland	10 343	10 687	11 299	11 665	11 288	73 453	12 306	(83.25)	12 691	13 253
Cape Winelands Municipalities	1 067 987	1 143 809	1 216 141	1 248 405	1 264 591	1 216 303	1 324 519	8.90	1 365 937	1 426 410
Drakenstein	525 618	571 148	608 889	623 377	637 043	612 899	663 151	8.20	683 888	714 165
Breede Valley	542 369	572 661	607 252	625 028	627 548	603 404	661 368	9.61	682 049	712 245
Garden Route Municipalities	571 635	601 951	643 284	656 995	672 089	679 270	700 612	3.14	722 519	754 507
Mossel Bay	1 872									
George	563 989	595 706	643 284	650 179	672 089	679 270	700 612	3.14	722 519	754 507
Across wards and municipal projects	5 774	6 245		6 816						
Total provincial expenditure by district and local municipality	4 056 532	4 270 446	4 506 521	4 660 955	4 853 964	4 867 549	4 908 128	0.83	5 061 604	5 285 694

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Table A.4.5 Provincial payments and estimates by district and local municipality – Programme 5: Central Hospital Services

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Cape Town Metro	7 234 638	7 500 949	7 927 831	7 685 157	8 137 298	8 197 452	8 194 637	(0.03)	8 448 314	8 824 643
Total provincial expenditure by district and local municipality	7 234 638	7 500 949	7 927 831	7 685 157	8 137 298	8 197 452	8 194 637	(0.03)	8 448 314	8 824 643

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Table A.4.6 Provincial payments and estimates by district and local municipality – Programme 6: Health Sciences and Training

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2020/21	2021/22	2022/23	appropriation 2023/24	appropriation 2023/24	estimate 2023/24	2024/25	2023/24	2025/26	2026/27
Cape Town Metro	275 222	306 106	343 919	360 219	407 560	406 156	384 556	(5.32)	390 985	407 000
West Coast Municipalities	8 886	9 580	9 277	11 274	2 216	2 216	10 374	368.14	10 546	10 978
Matzikama	969	1 047	1 082	1 232			1 210		1 230	1 280
Cederberg	1 354	1 362	1 370	1 603			1 532		1 557	1 621
Bergrivier	1 049	1 005	1 204	1 183			1 346		1 369	1 425
Saldanha Bay	1 476	1 479	1 452	1 740			1 624		1 651	1 718
Swartland	1 315	1 605	1 617	1 889			1 808		1 838	1 914
Across wards and municipal projects	2 723	3 082	2 552	3 627	2 216	2 216	2 854	28.79	2 901	3 020
Cape Winelands Municipalities	15 116	12 249	12 961	14 414	4 992	4 992	14 492	190.30	14 735	15 339
Witzenberg	1 021	1 225	1 619	1 441	1 043	1 043	1 810	73.54	1 841	1 916
Drakenstein	4 234	3 808	3 986	4 481	1 393	1 393	4 457	219.96	4 531	4 717
Stellenbosch	1 066	1 016	1 193	1 196			1 334		1 356	1 412
Breede Valley	2 992	1 882	1 971	2 215			2 204		2 241	2 333
Langeberg	1 205	1 221	1 356	1 437			1 516		1 542	1 605
Across wards and municipal projects	4 598	3 097	2 836	3 644	2 556	2 556	3 171	24.06	3 224	3 356
Overberg Municipalities	6 442	5 488	5 771	6 459	1 358	1 358	6 451	375.04	6 561	6 830
Theewaterskloof	1 502	1 602	1 984	1 885			2 218		2 256	2 348
Overstrand	917	924	1 069	1 087			1 195		1 215	1 265
Cape Agulhas	148	149	61	176			68		69	72
Swellendam	191	162	30	191			34		34	36
Across wards and municipal projects	3 684	2 651	2 627	3 120	1 358	1 358	2 936	116.20	2 987	3 109
Garden Route Municipalities	10 891	8 846	9 853	10 410	2 831	2 831	11 019	289.23	11 201	11 660
Kannaland	43		151				169		172	179
Hessequa	669	649	589	764			659		670	697
Mossel Bay	1 938	1 910	1 969	2 248			2 202		2 238	2 330
George	2 046	2 408	3 305	2 834	1 501	1 501	3 696	146.24	3 757	3 911
Oudtshoorn	613	569	623	669			697		708	737
Knysna	500	447	475	526			531		540	562
Across wards and municipal projects	5 082	2 863	2 741	3 369	1 330	1 330	3 065	130.45	3 116	3 244
Central Karoo Municipalities	1 257	1 571	1 954	1 848	789	789	2 185	176.93	2 222	2 312
Laingsburg	76	184	153	216			171		174	181
Prince Albert	89	97	102	114			114		116	121
Beaufort West	279	414	546	487			611		621	646
Across wards and municipal projects	813	876	1 153	1 031	789	789	1 289	63.37	1 311	1 364
Total provincial expenditure by district and local municipality	317 814	343 840	383 735	404 624	419 746	418 342	429 077	2.57	436 250	454 119

Annexure A to Vote 6

Table A.4.7 Provincial payments and estimates by district and local municipality – Programme 7: Health Care Support Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Cape Town Metro	463 345	472 943	504 703	539 891	566 545	554 063	570 835	3.03	585 068	608 657
West Coast Municipalities	18 696	17 299	19 506	19 747	16 944	16 944	22 062	30.21	22 612	23 524
Matzikama	2 226	2 327	2 538	2 656	2 423	2 423	2 870	18.45	2 942	3 061
Saldanha Bay	1 484	1 761	1 838	2 010	1 659	1 659	2 079	25.32	2 131	2 217
Swartland	2 433	2 694	3 088	3 075	2 704	2 704	3 493	29.18	3 580	3 724
Across wards and municipal projects	12 553	10 517	12 042	12 006	10 158	10 158	13 620	34.08	13 959	14 522
Cape Winelands Municipalities	20 368	22 179	24 156	25 318	24 269	24 269	27 322	12.58	28 002	29 132
Witzenberg	1 445	1 617	1 845	1 846	1 747	1 747	2 087	19.46	2 139	2 225
Drakenstein	4 870	5 471	5 630	6 245	5 473	5 473	6 368	16.35	6 526	6 790
Breede Valley	4 775	5 123	5 539	5 848	5 161	5 161	6 265	21.39	6 421	6 680
Across wards and municipal projects	9 278	9 968	11 142	11 379	11 888	11 888	12 602	6.01	12 916	13 437
Overberg Municipalities	3 678	3 930	4 520	4 487	4 430	4 430	5 112	15.40	5 240	5 451
Overstrand	2 965	3 090	3 548	3 527	3 391	3 391	4 013	18.34	4 113	4 279
Swellendam	713	840	972	960	1 039	1 039	1 099	5.77	1 127	1 172
Garden Route Municipalities	22 892	25 200	27 124	28 767	25 048	25 048	30 678	22.48	31 443	32 709
Hessequa	1 174	1 288	1 540	1 470	1 214	1 214	1 742	43.49	1 785	1 857
Mossel Bay	2 170	2 859	2 930	3 264	2 396	2 396	3 314	38.31	3 396	3 533
George	4 193	4 059	4 421	4 634	4 083	4 083	5 000	22.46	5 125	5 331
Oudtshoorn	3 141	3 399	3 734	3 880	3 641	3 641	4 223	15.98	4 329	4 503
Knysna	2 574	2 877	3 119	3 284	2 781	2 781	3 528	26.86	3 616	3 761
Across wards and municipal projects	9 640	10 718	11 380	12 235	10 933	10 933	12 871	17.73	13 192	13 724
Central Karoo Municipalities	3 982	4 595	5 220	5 246	4 371	4 371	5 904	35.07	6 051	6 296
Laingsburg	1 396	1 427	2 095	1 629	1 375	1 375	2 370	72.36	2 428	2 527
Beaufort West	2 586	3 168	3 125	3 617	2 996	2 996	3 534	17.96	3 623	3 769
Total provincial expenditure by district and local municipality	532 961	546 146	585 229	623 456	641 607	629 125	661 913	5.21	678 416	705 769

Annexure A to Vote 6

Table A.4.8 Provincial payments and estimates by district and local municipality – Programme 8: Health Facilities Management

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Cape Town Metro	842 086	786 218	787 018	1 070 904	996 086	996 087	922 287	(7.41)	925 003	939 194
West Coast Municipalities	45 480	33 208	32 114	45 233	19 146	19 146	37 633	96.56	37 745	38 323
Matzikama	5 532	1 198	5 424	1 632	1 016	1 016	6 356	525.59	6 375	6 473
Cederberg	9 099	12 965	3 643	17 660	2 412	2 412	4 269	76.99	4 282	4 347
Bergrivier	816	5 371	7 573	7 316	1 949	1 949	8 875	355.36	8 901	9 037
Saldanha Bay	13 355	8 411	11 613	11 457	1 632	1 632	13 609	733.88	13 649	13 859
Swartland	16 437	4 632	3 709	6 309	9 128	9 128	4 346	(52.39)	4 359	4 426
Across wards and municipal projects	241	631	152	859	3 009	3 009	178	(94.08)	179	181
Cape Winelands Municipalities	92 968	64 733	144 360	88 172	89 615	89 615	169 173	88.78	169 670	172 274
Witzenberg	7 291	2 156	13 973	2 937	8 213	8 213	16 375	99.38	16 423	16 675
Drakenstein	47 868	13 719	57 006	18 686	26 586	26 586	66 804	151.28	67 001	68 029
Stellenbosch	4 934	1 810	11 484	2 465	24 975	24 975	13 458	(46.11)	13 497	13 705
Breede Valley	19 358	40 182	50 610	54 732	22 666	22 666	59 309	161.67	59 483	60 396
Langeberg	2 900	3 630	6 496	4 944	4 579	4 579	7 613	66.26	7 635	7 752
Across wards and municipal projects	10 617	3 236	4 791	4 408	2 596	2 596	5 614	116.26	5 631	5 717
Overberg Municipalities	41 263	41 023	54 214	55 878	30 965	30 965	63 532	105.17	63 719	64 697
Theewaterskloof	5 155	13 277	36 103	18 085	19 185	19 185	42 308	120.53	42 433	43 084
Overstrand	12 606	17 870	7 092	24 341	539	539	8 311	1 441.93	8 335	8 463
Cape Agulhas	10 976	5 735	1 645	7 812	1	1	1 928	192 700.00	1 933	1 963
Swellendam	5 332	2 610	1 943	3 555	1 743	1 743	2 277	30.64	2 284	2 319
Across wards and municipal projects	7 194	1 531	7 431	2 085	9 497	9 497	8 708	(8.31)	8 734	8 868
Garden Route Municipalities	35 961	19 182	80 909	26 127	31 915	31 915	94 815	197.09	95 095	96 553
Kannaland	890	700	13 635	953	9 517	9 517	15 979	67.90	16 026	16 271
Hessequa	1 707	336	2 711	458			3 177		3 186	3 235
Mossel Bay	3 022	5 183	5 657	7 060	2 292	2 292	6 629	189.22	6 649	6 751
George	18 622	6 390	31 845	8 704	1 278	1 278	37 318	2 820.03	37 428	38 002
Oudtshoorn	1 535	989	3 975	1 347	31	31	4 658	14 925.81	4 672	4 744
Bitou	679	860	1 344	1 171			1 575		1 580	1 604
Knysna	8 869	4 491	21 274	6 117	18 797	18 797	24 930	32.63	25 004	25 388
Across wards and municipal projects	637	233	468	317			549		550	558
Central Karoo Municipalities	41 131	14 357	16 741	19 555	1 740	1 740	19 618	1 027.47	19 675	19 978
Laingsburg	13 075	2 150	4 138	2 929	566	566	4 849	756.71	4 863	4 938
Prince Albert	306	145	485	197			568		570	579
Beaufort West	25 912	11 312	5 408	15 408	770	770	6 338	723.12	6 356	6 454
Across wards and municipal projects	1 838	750	6 710	1 021	404	404	7 863	1 846.29	7 886	8 007
Total provincial expenditure by district and local municipality	1 098 889	958 721	1 115 356	1 305 869	1 169 467	1 169 468	1 307 058	11.77	1 310 907	1 331 019

Type of Infrastructure	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	Total Available	MTEF Forward Estimates		
					Date: start	Date: finish						24/25	25/26	26/27
1. Maintenance and Repairs														
Hospitals	Maint - Routine - 8.5 Central	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	8 130	8 618	9 135	
	Mowbray - Mowbray Maternity Hospital - Emergency Fire Safety and floor repairs	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	29/Nov/22	02/Jun/26	Equitable Share	Programme 8 - Health Facilities Management	15 285	540	10 000	4 000	50	
Hospitals	Maint - Emergency - 8.3 District	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	5 937	6 293	6 671	
	Observatory - Groote Schuur Hospital - Maintenance to Creche (Alpha)	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Nov/22	30/Sep/25	Equitable Share	Programme 8 - Health Facilities Management	13 000	445	7 000	556	0	
Hospitals	Maint - Schedule - 8.6 Non-patient care facilities	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	562	182	182	
	Maint - Day-to-day - 8.5 Central	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	66 036	15 446	108 810	
Hospitals	Maint - Schedule - 8.5 Central	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	77 921	30 133	9 280	
	Maint - Routine - 8.6 Non-patient care facilities	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	8 987	9 526	10 098	
Hospitals	Maint - Schedule - 8.2 EMS	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	638	57	0	
	Maint - Day-to-day - 8.4 Provincial	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	75 678	17 448	34 291	49 411	
Hospitals	Maint - Routine - 8.1 Primary Healthcare	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	7 743	8 208	8 700	
	Maint - Emergency - 8.2 EMS	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	41	43	46	
Hospitals	Maint - Scheduled - 8.1 Primary Healthcare	Stage 5: Works	City of Cape Town	City of Cape Town	06/May/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	15 114	38 975	28 668	
	Maint - Day-to-Day - 8.2 EMS	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	6 747	7 152	7 381	
Hospitals	Maint - Schedule - 8.4 Provincial	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 202	730	730	
	Maint - Day-to-day - 8.6 Non-patient care facilities	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	2 699	2 861	3 033	
Hospitals	Maint - Emergency - 8.1 Primary Healthcare	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	2 094	2 220	2 353	
	Maint - Routine - 8.4 Provincial	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	11 736	12 440	13 186	
Hospitals	Maint - Day-to-day - 8.1 Primary Healthcare	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	10 360	10 982	11 641	
	Maint - Schedule - 8.5 Central	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	22 399	13 566	1 795	
Hospitals	Maint - Schedule - 8.6 Non-patient care facilities	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	8 908	24 032	3 019	
	Maint - Schedule - 8.4 Provincial	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	14 835	22 559	41 439	
Hospitals	Maint - Schedule - 8.3 District	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	11 688	5 251	43 767	
	Maint - Routine - 8.2 EMS	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	3 544	3 757	3 982	
Hospitals	Maint - Scheduled - 8.1 Primary Healthcare	Stage 5: Works	City of Cape Town	City of Cape Town	06/May/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	528	152	152	
	Maint - Emergency - 8.6 Non-patient care facilities	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	923	978	1 037	
Hospitals	Maint - Schedule - 8.3 District	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	930	497	497	
	Maint - Emergency - 8.5 Central	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	4 340	4 600	4 876	
Hospitals	Maint - Day-to-day - 8.3 District	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	10 561	11 195	11 867	
	Maint - Emergency - 8.4 Provincial	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	2 094	2 220	2 353	
Hospitals	Belville - Karl Bremer Hospital - NHLS relocation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	13/Jun/23	30/Sep/26	Equitable Share	Programme 8 - Health Facilities Management	6 000	0	1 500	3 000	750	
	Maint - Routine - 8.3 District	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	18 500	19 610	20 787	
TOTAL: Maintenance and Repairs(32 projects)									34 285	76 662	361 145	304 130	405 896	
2. New or Replaced Infrastructure														
Masphumelele - Masphumelele CDC - New	Not Applicable		City of Cape Town	City of Cape Town	01/Aug/25		Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	80 000	0	0	0	50	

B5: Infrastructure Schedule

Type of Infrastructure	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	Total Available	MTEF Forward Estimates		
					Date: start	Date: finish						24/25	25/26	26/27
	Matland - Pnielands Ambulance Station (Rep) - EMS and ECC replacement on Alexandra Hosp site	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	10/Aug/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	65 000	0	700	8 352	9 000	
	Khyelitala - Zakhele CDC - New	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Dec/24	30/Jun/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	0	1 000	5 000	
	St Helena Bay - Sandy Point Satellite Clinic - Replacement	Stage 6a: Design documentation (Production information)	West Coast	Saldanha Bay	05/May/15	31/May/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 958	9 894	112	0	0	
	Malmesbury - Swartland Hospital (Rep) - Replacement	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	30/Dec/24	30/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000 000	0	0	0	0	50
	Parow - Cape Medical Depot - Replacement (Stages 3-7)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	260 000	0	0	0	0	50
	Observatory - Observatory IPL - Completion works	Stage 6a: Design documentation (Production information)	City of Cape Town	City of Cape Town	18/Nov/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 812	4 796	1	147	0	
	Milnert - Milnert CDC (Rep) - Replacement	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Mar/24	31/Dec/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	1 400	6 000	30 000	
	Matland - EMS Head Office (Rep) - Replacement	Stage 3: Design Development	City of Cape Town	City of Cape Town	24/Feb/22	30/Aug/25	Equitable Share	Programme 8 - Health Facilities Management	34 123	0	1	1	0	
	Louisa River - Louisa River CDC (Rep) - Replacement	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	12/Oct/25	31/May/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	150 000	0	0	0	0	50
	De Doorns - Sandhills Clinic - Replacement	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breedse Valley	01/Aug/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 500	0	0	115	134	
	Blackheath - Kleinval CDC (Rep) - Replacement	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Dec/24	31/May/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	0	50	100	
	GoCT CDC Replacement	Stage 2: Concept/ Feasibility	Garden Route	Kayusa	06/Oct/22	28/Feb/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	35 000	1 183	9 176	16 274	1 500	
	Kayusa - Homike Clinic - Replacement	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Oct/25	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	0	50	
	George - WCCN Southern Cape Karoo Hotel 1 - Residential accommodation - New	Stage 6a: Design documentation (Production information)	Overberg	Theewaterskloof	30/Jun/17	31/May/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 068	32 974	914	0	0	
	Villiersdorp - Villiersdorp Clinic - Replacement	Stage 6a: Design documentation (Production information)	Cape Winelands	Breedse Valley	01/Jul/15	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	37 087	64 895	461	0	0	
	Worcester - Avian Park Clinic - New	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Dec/26	30/Sep/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	50	
	Riebeeck Kasteel - Riebeeck Kasteel Clinic (Rep) - Replacement	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01/Apr/09	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 461	149	1	0	0	
	Beaufort West - Beaufort West FPL - Replacement	Stage 6a: Design documentation (Production information)	Cape Winelands	Drakenstein	28/Feb/17	31/Oct/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	85 589	7 262	1 298	16 474	24 578	
	Pauri - Pauri CDC - New	Stage 4: Design Documentation	West Coast	Saldanha Bay	30/Nov/17	31/May/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	70 000	1 358	358	827	1 120	
	Vredenburg - Vredenburg CDC - New	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/May/25	31/May/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	0	0	50	
	Gugulethu - Gugulethu 2 CDC - New	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	30/Apr/25	31/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	0	600	3 000	
	Calidon - Calidon Clinic (Rep) - Replacement	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	13/Dec/17	31/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	160 368	6 002	2 369	1	2 670	
	Matland - Matland CDC - Replacement	Stage 3: Design Development	Garden Route	Mossel Bay	15/Feb/21	31/May/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 000	820	3 616	4 618	796	
	Mossel Bay - George Road Sat Clinic (Rep) - Replacement	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/May/16	31/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	257 847	3 818	3 191	2 627	13 062	
	Elises River - Elises River CHC - Replacement	Stage 3: Design Development	City of Cape Town	City of Cape Town	26/Jun/11	31/May/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	63 601	24 320	1	0	0	
	Delft - Symphony Way CDC - New	Stage 7: Close out	Cape Winelands	Langeberg	30/Jun/24	31/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	130 000	0	35	3 000	30 000	
	Robertson - Robertson CDC - New	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kayusa	01/Nov/14	20/Sep/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	34 216	33 449	665	0	0	
	Kayusa - Kayusa IPL - Replacement	Stage 6a: Design documentation (Production information)	Garden Route	Kannaland	16/Mar/17	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	24 984	20 376	571	878	1	
	Ladismith - Ladismith Clinic - Replacement	Stage 5: Works	City of Cape Town	City of Cape Town	30/Dec/24	30/Sep/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	250 000	0	0	0	50	
	Strand - Rushhof CDC - Replacement	Not Applicable	Overberg	Theewaterskloof	26/Jun/17	18/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 450	6 903	803	327	0	
	Villiersdorp - Villiersdorp Ambulance Station - Replacement	Stage 5: Works	Cape Winelands	Breedse Valley	01/Sep/14	28/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 660	20 397	1	0	0	
	De Doorns - De Doorns Ambulance Station - Replacement	Stage 7: Close out	City of Cape Town	City of Cape Town	03/Dec/18	31/Jun/35	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 329 676	15 594	21 000	18 000	18 000	

Type of Infrastructure	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	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						25/26	26/27
	Majiesfontein - Majiesfontein Satellite Clinic - Replacement	Stage 2: Concept/ Feasibility	Central Karoo	Laiingsburg	19/Dec/14	31/Mar/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	0	0	1
	Gouda - Gouda Clinic - Replacement	Stage 6a: Design documentation (Production information)	Cape Winelands	Drakenstein	01/Mar/17	07/Nov/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	23 713	25 639	85	0	0
	Hanover Park - Hanover Park CHC - Replacement	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Jun/16	31/Jul/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	233 299	16 302	8 142	18 000	36 000
	Calaton - Overberg District Office - Replacement	Stage 1: Initiation/ Pre-Feasibility	Overberg	Theewaterskloof	20/Mar/24	31/Mar/27	Equitable Share	Programme 8 - Health Facilities Management	30 000	0	1	600	16 741
	Michells Plain - Michells Plain Hospital - New	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Apr/05	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	528 378	6 391	1	0	0
	Saldanha - Diazville Clinic - Replacement	Stage 4: Design Documentation	West Coast	Saldanha Bay	21/Nov/17	30/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	49 269	4 505	4 207	16 641	5 661
	Bellar - Bellar Regional Hospital - New	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	15/Jun/22	01/Sep/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 691 201	0	21 000	18 000	18 000
	Malnesbury - Swartland Hospital (Rep) - Replacement (FIDPM Stage 2)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	30/Dec/25	31/Dec/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	0	240
	Philippi - Weltevreden CDC - New	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Nov/17	30/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	130 338	13 645	17 500	36 000	36 000
	Montague Gardens - Pindlans Ambulance Station Workshop (Rep) - Acquisition for replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	05/Aug/22	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	25 000	0	5 000	20 000	0
	Observatory - Observatory PPL - Replacement	Stage 7: Close out	City of Cape Town	City of Cape Town	12/Sep/14	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	306 282	295 272	1	0	0
	Observatory - Valkenberg Hospital - Forensic Forensic Enabling Work New	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/10	31/Aug/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	23 453	786	578	313	5 521
	Krattfontein - Wallicetene CDC - New	Stage 1: Initiation/ Pre-Feasibility	City of Cape Town	City of Cape Town	01/Aug/25	31/May/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	0	0	50
	Hout Bay - Hout Bay CDC - Replacement and Consolidation	Stage 3: Design Development	City of Cape Town	City of Cape Town	21/Jun/18	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	139 542	7 510	1 347	288	2 323
	Ravensmead - Ravensmead CDC - Replacement	Stage 5: Works	City of Cape Town	City of Cape Town	01/Aug/15	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	79 688	8 057	14 000	25 357	4 565
	Parow - Tygerberg Hospital - Replacement (PPP)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/12	30/Jun/50	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 500 000	12 945	6 442	2 085	3 929
TOTAL: New or Replaced Infrastructure(49 projects)									21 996 563	645 041	124 978	216 575	268 392
3. Rehabilitation, Renovations & Refurbishment													
	Parow - Tygerberg Hospital - Replacement Enabling - R, R and R to Sarah Delle Precinct	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	15/Nov/23	30/Apr/26	Equitable Share	Programme 8 - Health Facilities Management	130 000	0	3 500	48 000	12 000
	Parow - Tygerberg Hospital - Replacement Enabling - Parking and Helistop replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Jun/23	01/Dec/28	Equitable Share	Programme 8 - Health Facilities Management	50 000	0	1 718	24 000	3 600
	Parow - Tygerberg Hospital - Demolitions	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	22/Jun/23	31/Jul/29	Equitable Share	Programme 8 - Health Facilities Management	50 000	0	1 718	24 000	3 600
	Parow - Tygerberg Hospital - Protea Court Office Accommodation Rehab	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	02/Feb/23	30/Jun/26	Equitable Share	Programme 8 - Health Facilities Management	30 000	1 472	3 500	36 000	8 308
	Green Point - New Somerset Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	28/Jun/23	31/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	103 096	465	1 910	425	1 021
	Brooklyn - Brooklyn Chest Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	28/Jun/23	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	766	458	98	236
	Parow - Tygerberg Hospital - Repair and remedial works to Theatres Block C	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	26/Apr/23	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	50 000	0	3 500	8 400	9 600
	Calitzdorp - Calitzdorp Clinic - R, R and R (Alpha)	Stage 4: Design Documentation	Garden Route	Kannaland	30/Jul/18	31/Oct/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 510	241	1	0	0
	Parow - Tygerberg Hospital - Fire Safety - South-eastern Block incl mechanical work	Stage 3: Design Development	City of Cape Town	City of Cape Town	15/Apr/19	31/Jul/30	Equitable Share	Programme 8 - Health Facilities Management	110 000	1 892	959	21 000	21 000
	Observatory - Groote Schuur Hospital - Boiler replacement	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	30
	Observatory - Groote Schuur Hospital - Clarendon House Rehabilitation (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Nov/25	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	0	500
	Nyanga - Nyanga CDC - Rehabilitation (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	21/Apr/21	31/Jul/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	169	118	134	3 165
	Michells Plain - Lentengour Hospital - Ward rehabilitation framework	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Oct/24	30/Nov/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	5	50	50
	Paarl - Paarl Hospital - Rooftop chiller replacement	Stage 5: Works	Cape Winelands	Drakenstein	31/M								

B5: Infrastructure Schedule

Type of Infrastructure	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	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27
	Parow - Tygerberg Hospital - 11KV Generator Panel Upgrade	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Oct/16	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	13 450	520	32	0	0
	Green Point - New Somerset Hospital - Upgrading of Theatres and Ventilation	Stage 5: Works	City of Cape Town	City of Cape Town	22/May/15	30/Sep/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	55 292	24 301	13 566	9 365	1 994
	Caledon - Caledon Hospital - Acute Psychiatric Unit and R & R	Stage 5: Works	Overberg	Theewaterskloof	03/Jul/17	01/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 520	9 993	470	167	0
	Michells Plain - Lentegeur Hospital - R & R to accommodate Child and Adolescent beds	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	03/Mar/23	09/Aug/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	995	9 380	180	0
	Observatory - Groote Schuur Hospital - Electrical system upgrade - replace 11KV switchgear	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	15/Feb/23	31/Aug/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	114 000	0	3 686	1 649	3 151
	George - George Hospital - Wards R, R and R (Alpha)	Stage 2: Concept/ Feasibility	Garden Route	George	19/Feb/19	28/Nov/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	507	266	56	250
	Nyanga - Nyanga CDC - Pharmacy Compliance and General Maintenance	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Jun/16	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 965	9 811	1	0	0
	Observatory - Groote Schuur Hospital - BMS Upgrade	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Jun/16	13/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	21 000	26 269	1	0	0
	Pikeberg - Radie Kofe Hospital - Hospital layout improvement	Stage 4: Design Documentation	West Coast	Begirivier	01/Jun/16	31/Oct/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	35 000	3 937	4 841	10 796	2 400
	Green Point - Green Point CDC - Pharmacy refurbishment and general maintenance	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	21/Dec/18	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	57 071	1 859	497	3 292	10 810
	Bellville - Karl Bremer Hospital - Hospital Repairs and Renovation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	19/Dec/17	30/Nov/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	345 000	15 496	3 216	6 115	22 246
	Ceres - Ceres Hospital - Hospital and nurses home repairs and renovation	Stage 4: Design Documentation	Cape Winelands	Witzenberg	28/Feb/18	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	41 091	3 222	2 053	15 096	2 747
	Fish Hoek - False Bay Hospital - Fire Compliance completion and changes to internal spaces	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	24/Dec/18	30/Jul/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	68 661	4 978	1 026	8 610	12 000
	Paarl - Paarl Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	26/Jun/23	30/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	367	471	98
	Green Point - New Somerset Hospital - R, R and R (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Jun/24	30/Nov/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	5	50	50
	Michells Plain - Michells Plain Hospital - Fire doors	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	13/Aug/19	30/Sep/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 220	2 010	6 798	4 080	320
	Matland - Alexandra Hospital - Repairs and renovation (Alpha)	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	18/Mar/18	30/Sep/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 400	5 957	105	1 226	564
	Nelspoor - Nelspoor Hospital - Repairs to wards	Stage 7: Close out	Central Karoo	Beaufort West	22/Aug/17	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	17 300	23 814	426	0	0
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floors A, B	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	31/Oct/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	44 000	544	12 436	11 760	1 260
	Matland - Alexandra Hospital - R, R, R and R to Wards 1-10, 15 and 16	Stage 3: Design Development	City of Cape Town	City of Cape Town	15/Sep/22	31/Oct/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	5 175	17 500	15 000	15 000
	Somerset West - Helderberg Hospital - Repairs and renovation (Alpha)	Stage 5: Works	City of Cape Town	City of Cape Town	30/Nov/17	26/Aug/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	38 952	10 021	12 703	1 752	0
	Stellenbosch - Stellenbosch Hospital - Hospital and stores repairs and renovation	Stage 5: Works	Cape Winelands	Stellenbosch	26/Oct/17	30/May/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	38 120	25 832	5 738	666	0
	Swellendam - Swellendam Hospital - Acute Psychiatric Ward	Stage 4: Design Documentation	Overberg	Swellendam	01/Jun/16	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 943	351	64	2 112	723
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor D Part 1	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	15/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	34 500	471	13 790	8 400	1 095
	Worcester - Worcester Hospital - Rehabilitation of MOU	Stage 5: Works	Cape Winelands	Breedte Valley	14/Feb/18	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 576	8 137	1 466	161	0
	Beaufort West - Beaufort West Hospital - Rationalisation	Stage 4: Design Documentation	Central Karoo	Beaufort West	09/Oct/18	28/Feb/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	95 521	5 784	350	4	4
	Observatory - Valkenberg Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	28/Jun/23	30/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	367	471	98
	Matland - Groote Schuur Hospital - R and R to OPD (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	09/Feb/21	16/Jun/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	120 000	843	350	1 429	1 224
	Matland - Alexandra Hospital - Wards renovations to enable Valkenberg Hospital Forensic Precinct de	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Mar/18	31/Aug/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 266	1 066	85	857	2 769

Type of Infrastructure	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	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27
	Parow - Tygerberg Hospital - Replacement Enabling - ICT Cable Relocation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	22/Jul/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	35	600	1 800
	Khayelitsha - Nongile CDC - Rehabilitation (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Mar/21	30/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	1 367	429	5 355	10 484
	Mowbray - Mowbray Maternity Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Sep/23	30/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	83 334	0	1 061	227	545
	Malmesbury - Malmesbury ID Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	West Coast	Swartland	28/Jun/23	30/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	367	471	98
	Observatory - Groote Schuur Hospital - R, R and R to exterior of OMB and Maternity Block (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	28/Feb/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	48 000	0	0	0	50
	Belville - Karl Bremer Hospital - Demolitions and parking	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	19/Dec/17	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 000	5 939	6 007	6 138	5 476
	Fish Hoek - False Bay Hospital - Roof replacement	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	30/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	240
	Worcester - Worcester Hospital - Fire compliance	Stage 5: Works	Cape Winelands	Breedse Valley	01/Apr/15	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	35 985	30 968	3 042	790	0
	District Hospitals - Pharmacies Rehabilitation (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	02/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 945	150	120	137	3 600
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor C Part 2	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	15/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	42 000	577	17 892	9 000	960
	Primary Healthcare - Pharmacies rehabilitation (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/23	30/Nov/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	464	626	3 987
	Gugulethu - Gugulethu CHC - MOU Rehabilitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Sep/21	30/Apr/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	32 000	803	621	86	1 080
	Sonensers West - Heidelberg Hospital - EC Upgrade and Additions	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Apr/13	15/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	98 570	65 674	1	0	0
	Stikland - Stikland Hospital - Rehabilitation of water reticulation system	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Jul/22	01/Nov/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	338	189	213	3 350
	Athlone - WCCN Metro West Campus - Rehabilitation to improve College buildings	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Dec/24	31/Aug/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	250	250
	Observatory - Groote Schuur Hospital - Ventilation and AC refurb incl mech installation (Alpha)	Stage 6a: Design documentation (Production information)	City of Cape Town	City of Cape Town	25/Jul/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 100	5 734	1	1	0
	Eerste River - Eerste River Hospital - R & R (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	30/Jun/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	0	50
	Parow - Tygerberg Hospital - Rehab of various wards - Block C, Ward J1 EC and Trauma	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Nov/21	15/Dec/31	Equitable Share	Programme 8 - Health Facilities Management	100 000	282	2 405	913	15 000
	Worcester - Brewskloof Hospital - Fire compliances (Alpha)	Stage 2: Concept/ Feasibility	Cape Winelands	Breedse Valley	26/Jun/23	30/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	367	471	98
	Retreat - Retreat CHC - Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Jun/21	31/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	110 563	2 625	1 582	384	1 714
	Montagu - Montagu Hospital - Rehabilitation	Stage 4: Design Documentation	Cape Winelands	Langeberg	01/Mar/19	28/Feb/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	39 552	4 886	5 621	13 591	512
	Ceres - Ceres CDC - Enabling work and rehabilitation	Stage 3: Design Development	Cape Winelands	Witzenberg	26/Jun/23	30/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	48 000	834	28 000	1 496	0
	Observatory - Groote Schuur Hospital - Ventilation and AC refurb incl mech installation (Beta)	Stage 3: Works	City of Cape Town	City of Cape Town	25/Jul/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 020	41 376	2 113	1	0
	Parow - Tygerberg Hospital - 11KV Main Substation Upgrade	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Oct/16	30/Apr/24	Equitable Share	Programme 8 - Health Facilities Management	28 980	27 439	58	0	0
	Parow - Tygerberg Hospital - Fire Safety	Stage 3: Design Development	City of Cape Town	City of Cape Town	15/Apr/19	31/Jun/32	Equitable Share	Programme 8 - Health Facilities Management	312 000	17 590	2 569	2 928	40 061
	Parow - Tygerberg Hospital - Hot water system upgrade	Stage 5: Works	City of Cape Town	City of Cape Town	28/Feb/19	31/May/26	Equitable Share	Programme 8 - Health Facilities Management	31 900	14 401	7 646	395	0
	Parow - Tygerberg Hospital - Medical Gas Upgrade	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	02/May/17	01/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	50 000	2 802	4 726	15 000	9 000
	Observatory - Groote Schuur Hospital - EC upgrade and additions	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	03/Jul/10	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	243 103	20 204	22 691	35 453	49 678
	Clanwilliam - Clanwilliam Ambulance Station - Entrance R, R and R (Alpha)	Stage 2: Concept/ Feasibility	West Coast	Cederberg	25/Jul/23	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 700	0	2 800	570	0
	Parow - Tygerberg Hospital - Rehabilitation of various wards (												

B5: Infrastructure Schedule

Type of Infrastructure	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	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27
Primary	Parow - Tygerberg Hospital - External and Internal Logistics - Signage	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	14/May/19	31/Aug/26	Equitable Share	Programme 8 - Health Facilities Management	12 300	484	5 590	1 888	649
	Worcester - Cape Winelands District Office - Lift upgrade 1892, 1893	Stage 2: Concept/ Feasibility	Cape Winelands	Breedee Valley	22/Nov/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	0	265	2 653
	George - Harry Comay Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	Garden Route	George	28/Jun/23	30/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	367	471	98
	TOTAL: Rehabilitation, Renovations & Refurbishment(76 projects)								4 568 406	465 428	250 229	369 265	297 055
4. Upgrading and Additions													
Primary	Provincial Hospitals - Photovoltaic Panels installation	Stage 4: Design Documentation			02/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	910	522	4 220
	De Doorns - De Doorns CDC - Upgrade and Additions	Stage 4: Design Documentation	Cape Winelands	Breedee Valley	09/Apr/14	30/Nov/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	36 600	2 819	6 065	13 311	589
	Leerdam - Leerdam River Hospital - Acute Psychiatric Unit	Stage 5: Works	City of Cape Town	City of Cape Town	23/Feb/15	28/Nov/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	86 002	24 709	27 611	3 603	1 397
	Gansbaai - Gansbaai Clinic - Upgrade and Additions (Alpha)	Stage 6a: Design documentation (Production information)	Overberg	Overstrand	31/Jul/14	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	34 272	41 303	1 897	0	0
	Green Point - New Somerset Hospital - Acute Psychiatric Unit	Stage 5: Works	City of Cape Town	City of Cape Town	23/Feb/15	23/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	92 700	24 015	27 542	8 184	1 258
	Khayelitsha - Khayelitsha Hospital - Acute Psychiatric Unit	Stage 5: Works	City of Cape Town	City of Cape Town	23/Feb/15	14/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	87 413	18 336	32 848	3 928	1 517
	Khayelitsha - Khayelitsha (Site B) CHC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/May/25	31/May/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	838 000	0	0	0	50
	Langsburg - Langsburg Clinic - Upgrade and Additions	Stage 7: Close out	Central Karoo	Laingsburg	30/Apr/14	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	31 700	32 577	396	0	0
	Mitchells Plain - Mitchells Plain Hospital - Acute Psychiatric Unit	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Mar/13	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 180	1 436	1	0	0
	Observatory - Groote Schuur Hospital - New Linear Accelerator Installation New Bunker	Stage 7: Close out	City of Cape Town	City of Cape Town	14/Oct/13	02/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	16 391	2 293	1	0	0
	Observatory - Valkenberg Hospital - Forensic Precinct - Admission, Assessment, High Security	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	13/Aug/09	31/Dec/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	306 027	8 439	2 292	2 152	3 531
	Pietermaritzburg - Pietermaritzburg Centre - Upgrade	Stage 5: Works	City of Cape Town	City of Cape Town	17/Dec/14	30/Apr/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 305	14 592	6 955	922	0
	Worcester - Boland Nurse College - Training facility at Keerom	Stage 4: Design Documentation	Cape Winelands	Breedee Valley	01/Apr/12	31/May/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	45 100	3 590	152	1	1
	Mitchells Plain - Langeberg Regional Laundry - Upgrade & Extension	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Apr/05	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	48 930	1 337	1	0	0
	Langsburg - Langsburg Ambulance Station - Upgrade and Additions (Alpha)	Stage 7: Close out	Central Karoo	Laingsburg	15/Jul/19	08/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 242	3 938	1	0	0
	Piketberg - Piketberg Clinic - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	West Coast	Bergervier	08/Jun/23	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	48 700	0	2 450	10 000	11 000
	Robertson - Robertson Hospital - Acute Psychiatric Ward and New EC	Stage 4: Design Documentation	Cape Winelands	Langeberg	02/Oct/18	31/Jul/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	82 817	5 907	952	1	1
	Stellenbosch - Kuyamandi Clinic - Upgrade and additions (Alpha)	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	02/Jun/22	31/Jul/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 655	843	349	300	1
	Vredendal - Vredendal North Clinic - Upgrade and additions (Alpha)	Not Applicable	West Coast	Matzikama	30/Dec/24	28/Feb/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	0	50
	Mossel Bay - Mossel Bay Hospital - Entrance, Admissions and EC	Stage 4: Design Documentation	Garden Route	Mossel Bay	15/Oct/18	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	81 111	7 778	2 199	16 711	11 398
	Bohassig - Bohassig CDC - Upgrade and Additions	Stage 5: Works	City of Cape Town	City of Cape Town	26/Apr/17	27/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 600	11 398	4 506	482	0
	Ceres - Ceres Hospital - New Acute Psychiatric Ward	Stage 7: Close out	Cape Winelands	Witzenberg	01/Jun/16	28/Nov/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 441	5 759	246	0	0
	Darling - Darling Ambulance Station - Upgrade and Additions incl wash bay	Stage 5: Works	West Coast	Swartland	01/Jun/16	28/Feb/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 617	1 854	482		

Type of Infrastructure	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	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27
	Eerste River - Eerste River Hospital - Upgrade of Linen Bank and Waste Management Area	Stage 3: Design Development	City of Cape Town	City of Cape Town	14/Oct/19	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 753	721	83	2 801	580
	Mitchells Plain - L'Integreur Laundry - Upgrade and Additions to Dirty Linen Area	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	15/Oct/19	31/Aug/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 945	2 059	2 574	4 629	688
	Murraysburg - Murraysburg Ambulance Station - Upgrade and Additions incl wash bay	Stage 6a: Design documentation (Production information)	Central Karoo	Beaufort West	01/Sep/19	01/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 100	3 310	174	0	0
	District Hospitals - Fencing (Alpha)	Stage 6a: Design documentation (Production information)	City of Cape Town	City of Cape Town	02/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 492	5 288	221	600	0
	Provincial Hospitals - Fencing (Alpha)	Stage 7: Close out	City of Cape Town	City of Cape Town	02/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 317	1 190	24	0	0
	Groenouw - Groenouw CHC - Entrance and records upgrade	Stage 3: Design Development	Overberg	Theewaterskloof	30/Aug/19	31/Jul/20	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 612	610	266	2 411	3 815
	Parow - Tygerberg Hospital - 11kV Generators Replacement	Stage 7: Close out	City of Cape Town	City of Cape Town	18/Dec/19	28/May/24	Equitable Share	Programme 8 - Health Facilities Management	23 500	38 702	39	0	0
	Parow - Tygerberg Hospital - Repurposing of Bank and Post Office Building	Stage 5: Works	City of Cape Town	City of Cape Town	13/Nov/20	31/May/26	Equitable Share	Programme 8 - Health Facilities Management	15 000	3 193	7 000	583	0
	Belville - Karl Bremer Hospital - New Acute Psychiatric Unit	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	13/May/22	30/Apr/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	102 000	2 559	2 036	722	0
	Kranchfontein - Scottsdene CDC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Aug/24	30/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	50	1 000
	Paarl - Paarl CDC - Enabling work incl fencing to secure new site	Stage 6a: Design documentation (Production information)	Cape Winelands	Drakenstein	28/Feb/17	31/Dec/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 113	10 968	259	0	0
	Paarl - Paarl Hospital - New Obstetric Theatre in Maternity Unit	Stage 5: Works	Cape Winelands	Drakenstein	04/Nov/19	31/Oct/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 429	1 751	4 254	220	0
	Belville - Karl Bremer Hospital - OPD Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Dec/25	30/Jun/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	0	50
	Bonteheuwel - Vanguard CHC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	20/Mar/25	31/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	50	1 000
	Green Point - New Somerset Hospital - Relocation of helistop	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Mar/24	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 000	0	0	50	50
	Parow - Tygerberg FPL - Major extensions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	12/Dec/23	31/May/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	5	50
	Hawston - Hawston Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	30/Oct/25	31/Dec/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	0	0	50
	Paarl - Paarl Ambulance Station - Upgrade and additions incl wash bay	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	28/Dec/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	168	132	130
	Paarl - Sonstraal Hospital - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	30/Mar/24	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	350	480	9 600
	Klampats - Klampats Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	30/Dec/24	31/May/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	43 000	0	0	500	50
	Hanover Park - Hanover Park CHC - Demolitions	Stage 6a: Design documentation (Production information)	City of Cape Town	City of Cape Town	30/Jun/16	30/Sep/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 410	6 477	156	0	0
	Observatory - Groote Schuur Hospital - OMB SL16 and SL19, New Workshop lift upgrade and hoist	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Sep/21	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	22 275	1 488	0	0	600
	Observatory - Groote Schuur Hospital - NMB lift upgrade H1 and Hoist	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Sep/21	31/May/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 275	1 832	210	4 380	5 700
	Observatory - Groote Schuur Hospital - NMB lift upgrade H2 and H3	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Sep/21	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	27 103	2 016	210	4 800	3 240
	Parow - Tygerberg Hospital - Perimeter security upgrade - Southern boundary	Stage 5: Works	City of Cape Town	City of Cape Town	15/Apr/19	30/Apr/25	Equitable Share	Programme 8 - Health Facilities Management	24 700	18 719	781	1 495	0
	Gugulethu - Gugulethu 2 CDC - Fencing to secure new site	Stage 3: Design Development	City of Cape Town	City of Cape Town	16/Aug/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	93	1	1	740
	Mfuleni - Mfuleni CDC - Fencing to secure new site	Stage 3: Design Development	City of Cape Town	City of Cape Town	12/Aug/22	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 429	122	1 311	1	116
	Parow - Tygerberg Hospital - New warehouse (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	21/Oct/22	28/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	25 000	0	10 500	3 300	226
	Parow - Tygerberg Regional Laundry - New linen warehouse	Stage 3: Design Development	City of Cape Town	City of Cape Town	25/Oct/22	28/Aug/25	Health Facility Revitalisation Grant						

Type of Infrastructure	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	Total Available		MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	25/26	26/27
	Observatory - Groote Schuur Hospital - EC Upgrade and Additions - Parent bed lift installation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Jun/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	130	2 635	853	
	District Hospitals - Photovoltaic Panels installation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	02/Jun/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	15 140	13 310	4 320	
	Goodwood - Goodwood Clinical Engineering Workshop - New warehouse (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Mar/24	30/Dec/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	0	1 400	7 200	600	
	Primary Healthcare - Hybrid Inverters (Framework Contract)	Packaged Programme			02/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	9 264	14 336	14 800	
	Rondebosch - Red Cross War Memorial Children Hospital - Linen Bank Relocation	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Mar/24	31/Dec/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	559	4 320	600	
	Belville - Karl Bremer Hospital - Lift upgrade CE3067, CE3068, CE3078, CE3079	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	17/Oct/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 000	0	431	181	5 264	
	Darling - Darling Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Mar/26	30/Jun/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	0	50	
	Atlantis - Westcliff Hospital - Linen bank and waste management relocation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	19/Jun/23	04/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	422	1 400	60	0	
	Robertson - Robertson Hospital - Intein EC	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	19/Oct/23	30/Sep/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 000	0	7 875	810	0	
	Rondebosch - Red Cross War Memorial Children Hospital - Photovoltaic Panels installation	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Jul/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	1 086	202	150	
	Mitchells Plain - Mitchell's Plain Hospital - Upgrade and Additions for storage and KMC	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Oct/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	0	1 000	
	District Hospitals - PV Panels installation (Framework Contract)	Packaged Programme			01/Apr/24	31/Mar/27	Equitable Share	Programme 8 - Health Facilities Management	0	0	9 450	12 950	13 000	
	Provincial Hospitals - Photovoltaic Panels installation	Stage 4: Design Documentation			02/Apr/23	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	0	6 650	12 930	0	
	Provincial Hospitals - PV Panels installation (Framework Contract)	Packaged Programme			01/Apr/24	31/Mar/27	Equitable Share	Programme 8 - Health Facilities Management	0	0	6 000	14 500	18 500	
	Emergency Medical Rescue Services - Hybrid inverters (Framework Contract)	Stage 2: Concept/ Feasibility	0-All Districts	0 - All Locals	01/Mar/23	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	900	1 250	0	
	Forensic Services - Hybrid inverters (Framework Contract)	Stage 2: Concept/ Feasibility	0-All Districts	0 - All Locals	01/Mar/23	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	600	0	0	
	Klawer - Klawer Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Apr/26	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	50	
	Nyanga - Nyanga CDC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	50	
	Riversdale - Riversdale PPL - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessiqua	01/Apr/26	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	50	
TOTAL: Upgrading and Additions(75 projects)									3 090 295	396 910	256 730	189 871	130 189	
5. Non-Infrastructure														
	Eerste River - Erste River Hospital - HT - Refurbishment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 700	0	0	
	Emergency Medical Rescue Services - HT - Provincial WiFi accessibility	Not Applicable	0-All Districts	0 - All Locals	04/Jun/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 106	0	0	
	Riversdale - Riversdale Hospital - HT - Upgrade and Additions (Alpha)	Not Applicable	Garden Route	Hessiqua	01/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	2 000	0	
	Matland - Alexandra Hospital - HT - Wards renovations to enable Valkenberg Hospital Forensic Presin	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	0	2 000	4 000	
	Matland - Alexandra Hospital - HT - Repairs and renovation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/26	31/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	0	1 500	
	Kayana - Homies Clinic - HT - Replacement	Not Applicable	Garden Route	Kayana	01/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 125	0	0	1 000	1 125	
	Kraaifontein - Kraaifontein CHC - HT - General maintenance (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 500	0	1 125	2 000	375	
	Khayelitsha - Khayelitsha Hospital - HT - Acute Psychiatric Unit	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	1 800	200	0	
	Hermanus - Hermanus Hospital - HT - General maintenance (Alpha)	Not Applicable	Overberg	Overstrand										

Type of Infrastructure	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	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						24/25	25/26
	Grobouws - Groboux CHC - HT - Entrance and records upgrade	Not Applicable	Overberg	Thesewaterskloof	30/Mar/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	600	1 000
	Albertina - Albertina Clinic - HT - R. R. and R (Alpha)	Not Applicable	Garden Route	Hessiqua	01/Apr/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	300	445	0
	Eerste River - Eerste River Hospital - HT - Acute Psychiatric Unit	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	2 000	0	0
	Paarl - Paarl Ambulance Station - HT - Upgrade and additions incl wash bay	Not Applicable	Cape Winelands	Draakenstein	01/Apr/26	30/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 500	0	0	0	700
	Green Point - New Somerset Hospital - HT - Upgrading of theatres and ventilation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	825	475	0	0
	Montagu - Montagu Hospital - HT - Rehabilitation	Not Applicable	Cape Winelands	Langeberg	01/Apr/25	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 120	0	4 000	6 120	0
	De Doorns - De Doorns CDC - HT - Upgrade and Additions	Not Applicable	Cape Winelands	Breda Valley	01/Apr/22	30/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 594	1 115	494	4 226	500
	Belville - HT Unit - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	44 662	5 585	5 939	6 311
	Goodwood - Goodwood Clinical Engineering Workshop - HT - HT Hub impl at Paarl, George, Worcester	Not Applicable	City of Cape Town	City of Cape Town	04/Jun/22	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	0	0	2 500
	Forensic Services - HT - Provincial WIFI accessibility	Not Applicable	0-All Districts	0 - All Locals	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 357	0	0
	Belville - Karl Bruner Hospital - HT - Refurbishment 2024-27	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	1 800
	Atlantis - Westair Hospital - HT - Record Room extension	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	300	700	0
	Swellendam - Raiton Clinic - HT - General maintenance (Alpha)	Not Applicable	Overberg	Swellendam	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	60	500	0	0
	District Hospitals - HT - Pharmacies Rehabilitation (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/24	01/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	1 000	1 000
	George - George Hospital - HT - Refurbishment 2024-25	Not Applicable	Garden Route	George	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 600	0	0
	Eerste River - Eerste River Hospital - HT - Upgrade of Lunen Bank and Waste Management Area	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	200	300	0
	Worcester - Worcester Hospital - HT - Relocation of MOU	Not Applicable	Cape Winelands	Breda Valley	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 750	3 156	3 749	0	0
	Maitland - Alexandra Hospital - OD QA - Repairs and Renovation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	18/Mar/18	30/Sep/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200	0	100	110	0
	Primary Healthcare - HT - Pharmacies rehabilitation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	30/Mar/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	0	4 000
	George - Blancoe Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Garden Route	George	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	800	0	400	400	0
	Maitland - EMS Head Office (Rep) - HT - Replacement	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	1 000	2 000	0
	Vredendal - Vredendal Hospital - HT - General upgrade and maintenance (Alpha)	Not Applicable	West Coast	Matzikama	01/Oct/22	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 000	1 919	100	3 082	2 000
	Bolhaag - Bolhaag CDC - HT - Upgrade and Additions	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	2 316	2 070	0	0
	Ravensmead - Ravensmead CDC - HT - Replacement	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	3 800	4 000	2 200
	Maitland - Pindlands Ambulance Station (Rep) - HT - EMS and ECC replacement on Alexandra Hosp site	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	30/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	0	1 425
	Montague Gardens - Pindlands Ambulance Station Workshop (Rep) - HT - Acquisition for replacement	Not Applicable	City of Cape Town	City of Cape Town	30/Jun/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	500	500	0
	Paarl - Paarl CDC - OD QA - New & R	Not Applicable	Cape Winelands	Draakenstein	28/Feb/17	31/Oct/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	267	166	0	0	130
	Parow - Parow WC Health Warehouse - HT - Mezzanine R, R	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	2 000	0
	Parow - Tygerberg Hospital - HT - Repair and remedial works to Theatres Block C	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 500	0	0	0	3 000
	Paarl - Dalva Clinic - HT - General maintenance (Alpha)	Not Applicable	Cape Winelands	Draakenstein	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 553				

Type of Infrastructure	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	Total Available		MTEF Forward Estimates
					Date: start	Date: finish					24/25	25/26	
	Swellendam - Swellendam Hospital - HT - Acute Psychiatric Ward	Not Applicable	Overberg	Swellendam	01/Apr/19	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	1 351	0	339	100
	Pikeberg - Katie Koze Hospital - HT - Hospital layout improvement	Not Applicable	West Coast	Bergvliet	01/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 243	29	1 215	6 999	0
	Mitchells Plain - Western Cape Rehabilitation Centre - HT - PACS-RIS 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	319	0	0
	Moorreesburg - Moorreesburg Clinic - HT - General upgrade and maintenance (Alpha)	Not Applicable	West Coast	Swartland	01/Apr/19	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 595	1 155	0	1 052	1 388
	Cirrusdal - Cirrusdal Hospital - HT - Laundry - Electrification	Not Applicable	West Coast	Cederberg	01/Apr/19	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 209	100	1 192	0	0
	Mitchells Plain - Western Cape Rehabilitation Centre - HT - Provincial WiFi accessibility	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 303	0	0
	Ceres - Ceres CDC - HT - Enabling work and rehabilitation	Not Applicable	Cape Winelands	Witzenberg	01/Apr/24	30/Sep/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	950	7 600	1 450
	George - Pacalisdorp Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Garden Route	George	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 213	0	513	700	0
	Goodwood - Goodwood Clinical Engineering Workshop - HT - New warehouse (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	30/May/25	30/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	1 000	1 000
	Nelspoor - Nelspoor Intermediate Care Hospital - HT - CCTV systems 2024-25	Not Applicable	Central Karoo	Beaufort West	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 547	0	0
	Ceres - Ceres CDC - HT - Enabling work for Hospital OPD	Not Applicable	Cape Winelands	Witzenberg	01/Apr/19	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 501	856	800	1 701	0
	Khayelitsha - Khayelitsha Hospital - OD QA - Acute Psychiatric Unit	Not Applicable	City of Cape Town	City of Cape Town	23/Feb/15	14/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100	0	100	0	0
	Beaufort West - Beaufort West Hospital - HT - Rationalisation	Not Applicable	Central Karoo	Beaufort West	01/Apr/23	31/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	0	4 000	4 000
	Belville - Facilities Management - Infrastructure Support	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	9 632	11 807	12 557	13 313
	Ceres - Bella Vista Clinic - HT - General maintenance (Alpha)	Not Applicable	Cape Winelands	Witzenberg	01/Apr/19	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 400	1 123	0	500	0
	Belville - Facilities Management - Infrastructure Support	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	1 372	2 168	2 305	2 454
	Calcuton - Calcuton Hospital - HT - Acute Psychiatric Unit and R & R	Not Applicable	Overberg	Theewaterskloof	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 340	423	820	0	0
	District Hospitals - HT - Provincial WiFi accessibility	Not Applicable	0-All Districts	0 - All Locals	02/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 088	0	19 370	0	0
	Nurse Training College - HT - Provincial WiFi accessibility	Not Applicable	0-All Districts	0 - All Locals	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	489	0	0
	Observatory - Observatory PPL - HT - PACS-RIS 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	155	0	0
	Belville - HT Unit - SCM Support	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	36 496	6 799	7 234	7 672
	Mitchells Plain - Lentegour Hospital - HT - R, R & R to accommodate Child and Adolescent beds	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 000	1	0
	Calcuton - Calcuton Hospital - HT - Theatre upgrade and refurbishment	Not Applicable	Overberg	Theewaterskloof	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 986	5 882	2 093	0	0
	Paarl - Windmill Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Cape Winelands	Draakenstein	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 321	0	321	1 000	0
	Observatory - Observatory PPL - HT - Replacement	Not Applicable	City of Cape Town	City of Cape Town	30/Apr/18	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	108 066	111 193	6 500	12 900	0
	Health Facilities Support - HT - Provincial WiFi accessibility	Stage 4: Design Documentation			02/Apr/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	249	0	0
	Parow - Tygerberg Hospital - HT - New warehouse (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	04/Jun/23	30/Nov/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	1 000	2 000	0
	Primary Healthcare - HT - Provincial WiFi accessibility	Not Applicable	0-All Districts	0 - All Locals	02/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	27 417	0	35 796	0	0
	Oral Health Centres - HT - PACS-RIS 2024-25	Not Applicable	0-All Districts	0 - All Locals	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	774	0	0
	Provincial Hospitals - HT - Provincial WiFi accessibility	Not Applicable	0-All Districts	0 - All Locals	02/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	23 350	0	12 974	0	0
	Paarl - Paarl Hospital - HT - Refurbishment 2024-25	Not											

Type of Infrastructure	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	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27
	Green Point - New Somerset Hospital - HT - Acute Psychiatric Unit	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 654	887	1 345	0	0
	Parow - Tygerberg Regional Laundry - HT - Laundry equipment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	0	0
	Primary Healthcare - HT - PACS-RIS 2024-25	Not Applicable	0-All Districts	0 - All Locals	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	7 276	0	0
	Pieter - Sonstraal Hospital - HT - Upgrade and Additions (Alpha)	Not Applicable	Cape Winelands	Drakenstein	01/Apr/26	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	0	0	4 000
	Rondebosch - Red Cross War Memorial Children Hospital - HT - Refurbishment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1	0	12 000	0	0
	Parow - Tygerberg Hospital - HT - Protea Court Office Accommodation Rehab	Not Applicable	City of Cape Town	City of Cape Town	30/Apr/24	30/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	0	1 000
	Parow - Tygerberg Hospital - HT - Rehabilitation of various wards (Alpha) - Block A	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	5 000	5 000
	Parow - Tygerberg Regional Laundry - HT - New linen warehouse	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1	0	0
	Piketberg - Piketberg Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	West Coast	Bergervier	01/Apr/25	30/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 500	0	1 000	2 500	0
	Rondebosch - Red Cross War Memorial Children Hospital - HT - Linen Bank Relocation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	0	500	0
	Terace River - Terace River Hospital - OD - Acute Psychiatric Unit	Not Applicable	City of Cape Town	City of Cape Town	23/Feb/15	31/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	150	0	150	0	0
	Cape Town - Infra Man CD - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	25 833	2 750	2 925	3 110
	Cape Town - Infra Prog Delivery - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	15 807	2 989	3 174	3 371
	Cape Town - Infra Planning - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	10 210	847	900	957
	Belville - HT Unit - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	22 691	3 535	3 756	3 993
	Belville - Engineering and Technical Services - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	10 302	392	417	444
	Belville - Belville Engineering Workshop - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	12 755	4 455	4 736	5 032
	Pinebush - Orthotic and Prosthetic Centre - HT - Upgrade	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	33	2 465	5 000	0
	Philipp - Waltevreden CDC - OD - New	Not Applicable	City of Cape Town	City of Cape Town	20/Nov/17	30/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	260	0	0	0	230
	Provincial Hospitals - HT - PACS-RIS 2024-25	Stage 1: Initiation/ Pre-feasibility	0-All Districts	0 - All Locals	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	497	0	0
	Retreat - Zwanswolk Engineering Workshop - HT - Provincial WIFI accessibility	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	241	0	0
	Atlantis - Protea Park Clinic - HT - Refurbishment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	2 000	1 000	0
	Atlantis - Saxon Sea Clinic - HT - Refurbishment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	2 000	1 000	0
	De Doorns - Orchard Clinic - HT - General maintenance (Alpha)	Not Applicable	Cape Winelands	Breedse Valley	01/Apr/24	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	200	300	0
	District Hospitals - HT - CCTV systems 2024-25	Packaged Programme			01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 247	0	0
	District Hospitals - HT - Kitchen equipment 2024-25	Packaged Programme			01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	535	0	0
	Green Point - New Somerset Hospital - HT - Refurbishment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 600	0	2 600	0	0
	Matland - Alexandra Hospital - HT - R, R and R to Wards 1-10, 15 and 16	Not Applicable	City of Cape Town	City of Cape Town	01/Sep/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 800	0	2 000	4 500	3 500
	Saldanha - Diazville Clinic - HT - Replacement	Not Applicable	West Coast	Saldanha Bay	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 500	0	2 000	3 500	0
	Parow - Tygerberg Hospital - Replacement - Project Support	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	17 904	3 307	3 518	3 739

B5: Infrastructure Schedule

Type of Infrastructure	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	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27
	Observatory - Groote Schuur Hospital - HT - Refurbishment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1	0	8 224	0	0
	Observatory - Valkenberg Hospital - Project Support	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	8 469	764	811	861
	Observatory - Tygerberg Hospital - Commissioning Support	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	11 755	1 541	1 638	1 741
	Parow - Tygerberg Hospital - HT - Refurbishment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1	0	10 000	0	0
	Philippi - Inzame Zabantu CDC - HT - General maintenance to address latent defects	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	1 000	0	0
	Pinelands - EMS Head Office - HT - Refurbishment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 560	0	4 560	0	0
	Cape Town - Infra Prog Delivery - Capitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	79 002	13 784	14 653	15 574
	Eerste River - Ierste River Hospital - HT - Refurbishment 2026-27	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	0	1 500
	Belville - Engineering and Technical Services - Capitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	3 364	1 271	1 352	1 437
	Belville - Bellville Engineering Workshop - Capitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	63 944	9 711	10 319	10 970
	George - George Hospital - HT - Refurbishment 2026-27	Not Applicable	Garden Route	George	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	2 500
	Green Point - New Somerset Hospital - HT - Refurbishment 2026-27	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	0	2 500
	Khayelitsha - Khayelitsha Hospital - HT - Refurbishment 2026-27	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 000	0	0	0	7 000
	Robertson - Robertson Hospital - HT - Intern EC	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Apr/24	31/Jul/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	4 500	500	0
	Observatory - Groote Schuur Hospital - HT - Refurbishment 2026-27	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	49 000	0	0	0	1
	Cape Town - Infra Planning - Capitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	114 344	13 199	14 030	14 914
	Paarl - Paarl Hospital - HT - Refurbishment 2026-27	Not Applicable	Cape Winelands	Drakenstein	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	0	1 300
	Parow - Tygerberg Hospital - HT - Refurbishment 2026-27	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	70 000	0	0	0	187
	Parow - Tygerberg Hospital - HT - Rehab of various wards - Block C, Ward J1 EC and Trauma	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	0	5 000
	Pinelands - EMS Head Office - HT - Refurbishment 2026-27	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 560	0	0	0	4 560
	Primary Healthcare - HT - Co-CJ transfers refurbishment 2026-27	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	7 000
	Provincial Hospitals - HT - Kitchen equipment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	800	0	800	0	0
	Worcester - Worcester Hospital - HT - Refurbishment 2024-25	Not Applicable	Cape Winelands	Breedte Valley	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 600	0	2 600	0	0
	Cape Town - Infra Man CD - Capitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	37 066	3 511	10 069	10 416
	Worcester - Worcester Hospital - HT - Refurbishment 2026-27	Not Applicable	Cape Winelands	Breedte Valley	01/Apr/26	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	1 300
	Strand - Gustrow CDC - HT - General maintenance (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	30/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 315	1 012	1 636	2 677	0
	Stikland - Stikland Hospital - HT - General maintenance to wards	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 500				

Type of Infrastructure	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	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27
	Paukl - Paukl CDC - HT - New	Not Applicable	Cape Winelands	Drakenstein	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 200	1 299	0	4 775	4 126
	Belville - Sikland Hospital - HT - General maintenance to wards - Wards 11, 12, 13	Not Applicable	City of Cape Town	City of Cape Town	19/Sep/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	2 000	0
	Belville - Sikland Hospital - HT - General maintenance to wards - Wards 14, 15	Not Applicable	City of Cape Town	City of Cape Town	19/Sep/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	2 000	0
	Belville - Sikland Hospital - HT - General maintenance to wards - Wards 4 to 10	Not Applicable	City of Cape Town	City of Cape Town	19/Sep/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	2 000	0
	Brackenfell - Brackenfell Intermediate Care - HT - PACS-RIS 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	314	0	0
	Belville - Karl Bremer Hospital - HT - Hospital Repairs and Renovation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 000	0	0	500	1 000
	Ceres - Ceres Hospital - HT - Hospital and Nurses Home Repairs and Renovation	Not Applicable	Cape Winelands	Witzenberg	01/Apr/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	475	900	900
	Hanover Park - Hanover Park CHC - HT - Replacement	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	30/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	21 450	0	0	6 000	14 000
	Michells Plain - Lengeur Laundry - HT - Upgrade and Additions to	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	30/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	200	0	0
	Dirty Linen Area	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	0	1 500
	Syngara - Nyanga CDC - HT - Rehabilitation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	1 000
	Renret - Renret CHC - HT - Rehabilitation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 055	0	5 055	0	0
	Sonmest West - Heiderberg Hospital - HT - Repairs and Renovation (Alpha)	Not Applicable	Cape Winelands	Breedse Valley	01/Apr/24	31/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	0	1 000
	Worcester - Worcester CDC - HT - Upgrade of MOU area	Not Applicable	0 - All Districts	0 - All Locals	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 993	0	0
	District Hospitals - HT - Laundry equipment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	03/Jul/10	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	0	0	2 500
	Observatory - Groote Schuur Hospital - OD QA	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	0	0	1 000
	Fish Hoek - False Bay Hospital - HT - Fire Compliance Completion and changes to internal spaces	Not Applicable	Garden Route	Mossel Bay	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	575	1 425	0
	Mossel Bay - George Road San Clinic (Rep) - HT - Replacement	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	30/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 300	1 170	350	800	200
	Nolungile - Nolungile CDC - HT - Rehabilitation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	0	400	600
	Michells Plain - Lengeur Hospital - HT - General maintenance to Ward 5	Not Applicable	0 - All Districts	0 - All Locals	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	7 665	0	0
TOTAL: Non-Infrastructure(151 projects)									722 085	663 074	313 976	231 066	229 487
TOTAL: Health(386 projects)									30 412 154	2 247 115	1 307 058	1 310 907	1 331 019