

Vote 6

Department of Health and Wellness

	2025/26 To be appropriated	2026/27	2027/28
MTEF allocations	R32 007 601 000	R33 164 929 000	R34 883 855 000
Responsible MEC	Provincial Minister of Health and Wellness		
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 7.7 million people as per the adjusted 2024 mid-year population estimates 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 561 service points¹, consisting of 443 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.

Demands and changes in service

The COVID-19 pandemic and its lasting impact continues to affect health service utilisation. The healthcare platform experienced significant disruptions during the wave-like phases of the pandemic. As hospital admissions have begun to plateau after the recovery phase from COVID-19, a decline in the number of admissions coincided with the implementation of austerity measures. These budgetary constraints limited the Department's ability to provide the same level of care, despite population growth since 2019.

¹ Source: SINJANI as at 27 January 2025

The institution of austerity measures correlates with a noticeable increase in the median duration of patients being processed through Emergency Centres, at the same time as increasing patient demands on these services. Unfortunately, the prolonged waiting times in Emergency Centres might result in poorer patient outcomes. We continue seeing an alarming trend of an increasing percentage of children under 1 year of age who are not fully immunised per quarter - the immunisation gap - with a concurrent risk of vaccine - preventable disease outbreaks occurring more frequently. The Province has responded to and developed preparedness plans for several outbreaks and cases of notifiable medical conditions over the MTEF period, including diphtheria clusters, mpox cases, rabies in seals across the coastline, and an ongoing number of measles and rubella cases.

The intensifying pressures of the quadruple burden of disease in the context of having to ration care based on imposed austerity measures against a backdrop of unabating patient demands 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)

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

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)

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

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 Environmental Health Norms and Standards (Notice 1229 of 2015)

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

National Health Insurance Act, 2023 (Act No. 20 of 2023)

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

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

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 District Health Councils Amendment Act, 2013

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 2025 MTEF:

Conditional Grants – Overall, the Conditional Grants allocation reflects a net increase of R219.620 million from R7.502 billion (2024/25 Revised Estimate) to R7.722 billion in 2025/26, a percentage increase of just 2.93 per cent. The largest share of this increase is in the National Tertiary Services Grant, which has grown by R140.320 million, or 3.98 per cent, compared to the 2024/25 Revised Estimate. Additionally, the District Health Component of the District Health Programmes Grant has increased by R10.902 million, a 4.53 per cent rise, while the Comprehensive HIV/AIDS Component has only increased by 0.86 per cent, bringing the net percentage increase in the District Health Programmes Grant to 1.27 per cent. The Health Facility Revitalisation Grant has been increased by R26.638 million, reflecting a 3.07 per cent increase compared to the 2024/25 Revised Estimate.

Own Revenue - Own revenue target is R452.210 million for 2025/26, R471.704 million for 2026/27 and R492.796 million for 2027/28. The slow rate of payments from the Road Accident Fund has been identified as a risk for the Department. The non-payment by the National Department of Justice for observation services rendered, has been identified as an ongoing risk to the Department.

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 1.6 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 year's budget, 2024/25, was used as a baseline for 2025/26 and not actual or projected expenditure.

Inflation - The inflationary adjustments were provided by Provincial Treasury in the allocation letter dated 15 February 2025. The projected CPI numbers were as follows:

4.5 per cent for 2025/26; **4.5 per cent** for 2026/27; **4.5 per cent** for 2027/28.

Compensation of Employees (CoE) – The Western Cape Department of Health and Wellness (WCDHW) has been experiencing an unusually high rate of employee attrition which is expected to culminate in a net loss of 1 538 posts over the 2024/25 financial year. In response, the Department is implementing strategies to reverse this trend, as the reduction in staffing is significantly affecting service delivery. In order to support

the restoration of the headcount baseline, the full cost of living adjustment of 5.5 per cent, plus an additional factor for pay progression, was provided for.

Goods and Services (G&S) - The Department has faced consistent underfunding for G&S following the COVID-19 pandemic. The allocation for G&S has decreased by 2 per cent compared to the Revised Estimates for 2024/25. In response, the Department prioritised increases in Compensation of Employees to restore its headcount baseline, which led to a reduction in allocations for G&S.

The reductions are particularly significant in key cost drivers such as Agency and Support Services, Medicines, and Property Payments. These cuts will be further exacerbated by the ongoing rise in medical inflation, as well as increasing prices for food, transport, and electricity. As a result, the Department will continue to face substantial pressure on its G&S budget into the next MTEF period, limiting its capacity to provide essential services and meet the growing health burden of the Western Cape population.

Transfers and subsidies - The allocation for Transfers and Subsidies has increased by 5.2 per cent compared to the Revised Estimates for 2024/25. This increase is primarily driven by allocations to municipalities and claims against the state. It is important to note that claims against the state (medico-legal) remain a significant financial risk for the Department within this economic classification.

Payment for Capital assets - The capital budget has risen by 2.7 per cent relative to the Revised Estimates for 2024/25. The increase is largely attributed to higher funding for buildings projects and financial leases related to transport equipment.

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

Provincial government's strategic intent is to provide a vehicle to drive forward integration opportunities and collaborative approaches to working together with cross sector leadership, to ensure that the wellbeing challenges are tackled through whole-of-government and transversal responses. The Department stewards a strong shared commitment to creating wellbeing opportunities for people of the Western Cape to live a long, healthy, meaningful and dignified life. This transformative change seeks to support people across the life course to enable children and young people to 'Start Well', for people of working age to 'Live Well' and for older people to 'Age Well', through geographically defined healthcare delivery **ecosystems** enabled by the provincial health system that is 'Run Well'. To this end, from a healthcare perspective, there is a focus on child and adolescent health services, women's health services, HIV/AIDs, STI and TB services, and non-communicable disease services. To ensure a high-performance provincial health system, the Department will be focusing on ensuring a technical efficient and accessible provincial health system that is run by a capable workforce.

2. Review of the current financial year (2024/25)

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

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 Treatment (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 remain 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.

Furthermore, the Province has implemented the new 6-month treatment regimen for drug resistant tuberculosis (BPaL), as well as the TB preventative Therapy (TPT) Policy to both People living with HIV (PLHIV) as well as TB contacts being eligible for TPT.

The Province has also adopted the National TB Plan 2023 - 2028, as its *Provincial TB Recovery Plan until 2028*. This plan is structured around five key pillars, each with associated objectives:

Communicate and Advocate - Elevating TB as a public health priority through awareness and advocacy.

Find and Link - Ensuring early diagnosis and prompt linkage to care.

Manage and Retain - Providing high-quality, holistic TB care (including clinical management of TB and psychosocial support).

TB Prevention - Integrating prevention efforts alongside treatment strategies.

Data-Driven Decision-Making - Strengthening the use of data to inform interventions.

Through stakeholder consultations, districts have identified key enablers critical to the success of the recovery plan, including Strengthening TB governance at all levels, enhancing operational efficiency, improving data recording and reporting, and addressing social determinants of TB to reduce vulnerability and barriers to care.

To operationalise the plan, districts and substructures are currently mapping existing interventions that require reinforcement while also exploring innovative approaches aligned with the plan's objectives. These efforts will form the foundation for district-specific implementation plans tailored to local contexts.

Expansion of Psychosocial Rehabilitation and Support Services

In addition, the Department has developed a policy framework for expanding psychosocial rehabilitation and support services for people living with HIV (PLHIV) and TB clients. This framework promotes interdisciplinary and multi-sectoral interventions aimed at:

Improving treatment literacy,

Enhancing adherence to care, and

Supporting mental well-being as a key factor in long-term health outcomes.

Strengthening Counselling Strategies

The implementation of the Make Every Contact Count counselling strategy is ongoing. This initiative aims to empower individuals to take an active role in self-management, supporting better health outcomes and improved adherence to TB and HIV care.

The health service platform in the Province had barely recovered from the COVID-19 pandemic and its lasting impact when it was confronted with the impact of sustained baseline reductions and austerity measures which started in the third quarter of 2023/24 and continued into 2024/25. The impact of the financial governance measures that had to be implemented to remain within budget coupled with a higher - than - normal attrition, resulted in a cumulative net loss in headcounts of 1 440 posts as at the end of December 2024, which is anticipated to reach a total of 1 538 posts at the end of March 2025. The implications

of this head count loss have been a reduced service offering as shown by reduced admissions; higher admissions per patient-facing staff member; reduction in surgical procedures performed and a corresponding increase in surgical backlogs; a reduction in the proportion of fully immunised children; and an increase in Emergency Centre waiting times amongst others. Going into 2025/26, there is a need to restore the health baseline to arrest further service delivery decline, and to improve and sustain population health outcomes in order to enable people to 'Start Well, Live Well' and 'Age Well' through the provincial health system that is 'Run Well'.

The SARS VAT Ruling of 3 October 2024 which provides for VAT treatment of certain supplies of goods or services made by a municipality to a national or provincial government poses a significant financial risk for the transfers that the Department makes to the City of Cape Town (CoCT) for Personal Primary Health Care (PPHC) services which for the 2023/24 financial year amounted to R592.545 million made up of comprehensive health services (R227.842 million), HIV/AIDS and TB services (R288.018 million) and vaccines (R76.685 million). The implications of the VAT ruling are that these transfers may attract output VAT, which will reduce the amount available for direct service delivery, thus necessitating the urgent conclusion of the transfer of the remaining PPHC facilities over to the Department and finally integrating all the Primary Health Care (PHC) services in the Metro into one.

The recent stop-work orders issued by the United States Agency for International Development (USAID) have led to an immediate cessation of activities funded through USAID programmes in the Western Cape, significantly affecting HIV/TB services, medicine distribution, and adherence support. The closure of key facilities, such as the Ivan Toms Men's Clinic and the Transgender Women's Clinic, has disrupted essential healthcare services for vulnerable populations. Additionally, 859 NPO-funded employees and 27 Government-to-Government (GTG) programme staff are impacted. The total funding for 2025/26 is estimated at R404.204 million of which R373.754 million is for the NPO sector and R31.450 million is for the direct GTG agreement. Based on the assumption that the USAID funding will not be restored, the Department is assessing the feasibility of absorbing, winding down, or continuing critical services while seeking alternative funding sources to mitigate the financial and service delivery risks.

3. Outlook for the coming financial year (2025/26)

Going to 2025/26, the WCDHW is shaped by a complex landscape of economic pressures, service delivery constraints, and the need to advance the provincial health system reforms. The Department is operating within a polycrisis environment, marked by fiscal austerity, climate change risks, the impact of geopolitical tensions and a shift in global donor funding landscape, as well as rising public service demands. Notwithstanding, the Department remains committed to transforming healthcare delivery through implementing the ecosystem authorisation framework for collaborative governance, distributed decision-making and whole system service redesign across the 5 health ecosystems. Our focus is to support people across the life course to enable children and young people to 'Start Well', for people to 'Live Well' and for older people to 'Age Well' and be enabled by the provincial health system that is 'Run Well'.

4. Service delivery risks

The Departmental risks over the 2025 MTEF are set against the backdrop of a polycrisis reality which has manifested itself 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-19, other outbreaks), geopolitical impact (economic impact of wars in Ukraine, Gaza and Sudan), social instability (social unrest, taxi violence, cost of living, declining health and wellbeing, food insecurity), technological (cyberattacks, AI risks), energy supply

(electricity load shedding), and economic (economic downturn, budgetary and fiscal risk). In response, the WCDHW has adopted a strategic risk management approach, which is premised on a whole system adaptive approach anchored by the need to develop and strengthen system resilience capabilities to withstand the impact of the polycrisis on the WC health system.

The inability to mobilise enough resources (financial, human resources, infrastructure, technology) required to meet the growing population's health needs remain our key risk. This risk is further compounded by the shifts in the global donor funding landscape with indications of less donor funding coming to the global south going forward. In addition, the non-payment for services rendered by key departments and state entities such as the Department of Justice and the Road Accident Fund poses a significant fiscal risk to the Department. These risks require a whole system response and policy decisions to protect health budgets in the face of diminishing resources. The October 2024 VAT Ruling on transfers made between spheres of government shines the spotlight on the continued risk of a fragmented and inefficient PHC platform in the CoCT and provides a further rationale for a wholesale transfer of the remaining PPHC facilities over to the WCDHW.

The growing burden of disease in the form of increased vulnerability of children to infectious diseases, growing burden of Non-communicable diseases (NCDs), escalating burden of HIV/AIDS and TB, escalating trauma burden, as well as complex and multiple chronic conditions in elderly people all pose a risk to the health platform and necessitate strengthening of our PHC platform, intersectoral collaboration to drive primary prevention interventions and upstream social determinants of health through implementation of a COPC approach.

Climate change and its impacts continue to adversely affect the Department and in this regard the Department has established a Climate Change Committee and appointed a Climate Change Champion to develop climate change mitigation and adaptation strategies. Furthermore, our work with others in One Health aims to bring a whole government response to addressing the impacts of climate change on the health of humans, animals and the environment.

The delivery of key mega health infrastructure in the Province is crucial for enhancing service delivery within the metro geographic ecosystems. This necessitates engagement with both National and Provincial Treasury to address policy and budget decisions for securing the required funding for mega health infrastructure projects in the Province.

5. Reprioritisation

The Department continues to operate in a fiscally constrained environment as a result of the real decline in historical budget allocations and indicative budget allocations for the coming MTEF period. The Department held a Strategic Budget Engagement session on 19 September 2024 with middle and senior managers to update them on the impact of the indicative 2025 MTEF allocations and the proposed strategies to mitigate this financial risk thereof. The strategic questions that the session sought to address were:

How do we get more resources?

How do we pool resources within and across ecosystems, government departments and private sector?

How do we distribute resources equitably and use incentivisation?

In addition, the Department continues to implement its framework for fiscal consolidation which has helped us to navigate the most fiscally challenging years in the Department's recent history. The hallmark of the framework has been its ability to allow the Department to embrace an abundance mindset thereby eloquently managing tensions caused by the baseline cuts and austerity measures, by:

Moving from a crude proportional reduction in services to the whole system redesign guided by explicit prioritisation;

Moving from competition for scarce resources between organisational siloes to sharing resources in a common pool across organisational siloes; and

Moving from fragmented governance and decision-making (in structural siloes) to collaborative governance and decision-making (in collaborative ecosystems).

6. Procurement

The Chief Directorate: Supply Chain Management (SCM) comprises of two directorates, namely: SCM Governance and SCM Sourcing. In addition, the Central Warehouse which provides logistical support to the Department, has been established which reports directly to the Chief Director: Supply Chain Management (SCM). 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, quality of supply and cost reduction through various policy-, procurement- and logistics-driven levers. This ensures that incorrect product utilisation and inconsistent quality, together with price fluctuations, are minimised.

In a similar vein, the Department utilises a decentralised asset management strategy for whole system capacitation, in strengthening asset management capability. Digitisation of decentralised asset management processes contributes to a reduction in the scope of large-scale reporting errors throughout the system. This is an enabler to support overall system compliance on asset management and will remain a priority. This aligns to the Provincial Treasury's strategic support plan, i.e., supporting and strengthening departmental asset management capability.

The above continues to mitigate the impact of budget constraints in resource reductions experienced. Consequently, the Department continuously invests in alternative mechanisms to enhance Departmental SCM assurance of governance systems over the 2025 MTEF.

In addition, it is also incumbent on the Department to leverage its large procurement spent to drive down costs by adopting a commodity approach in contracting with the private sector. To this end, the Department is actively pursuing various strategic procurement initiatives in various areas.

SCM Governance

The Public Procurement Act No. 28 (PPA) was signed off on 24 July 2024. This changing legislative environment has caused an increased demand for empowerment, capacitation, and training of staff. This is an emerging risk due to its potential impact on future implementation. The impact of legislative and regulatory changes impacts negatively on overall compliance and highlights the need for digitisation of SCM processes.

It be noted that the Department is in the process of developing capability for infrastructure procurement, a mandate that now resides under the Western Cape Department of Health and Wellness.

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

1. Legislative Changes

The Department remains vigilant about the potential impacts of the new PPA and the regulations which are to follow.

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 continue to deliver training identified through preceding interventions, e.g. policy development, SCM abuse investigations, transactions leading to irregular expenditure, etc. The existing training gap, as a result of budget constraints and changing legislation, is bridged by Departmental developed training programs for staff.

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. The possibility of system changes due to the PPA may remain an emerging risk area due to the uncertainty in this arena.

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. Strategies employed includes central procurement of “bread and butter” products to mitigate and absorb price fluctuations through price negotiations and strengthening supplier relationships.

According to the World Bank's 2024 Commodity Markets Outlook, a slight decline in commodity prices is expected, however, it remains to be seen if the market is going to act accordingly. It be noted that this projection is still above the pre-COVID market prices. Severe budget constraints continue to increase the burden on goods and services for the immediate future and remain a risk to service delivery.

1. Over the 2025 MTEF, the Directorate: Supply Chain Sourcing plans major transversal procurement projects within the following high-level commodity groupings

Building maintenance

Clinical equipment, consumables and services

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, it did not materialise.

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 and 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 rising costs due to various factors as outlined below. In addition, this Sector experiences criminal threats and external environmental factors.

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 of materials.

Professional services

Professional service providers' fees are impacted by the afore-mentioned 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 results 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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
Treasury funding										
Equitable share	19 272 675	20 766 638	20 808 272	22 524 226	22 166 520	22 094 255	23 369 163	5.77	24 514 588	25 705 928
Conditional grants	6 933 540	7 454 790	7 091 824	7 495 801	7 502 301	7 502 301	7 721 921	2.93	8 027 066	8 685 131
National Tertiary Services Grant	3 272 981	3 401 057	3 332 007	3 526 935	3 526 935	3 526 935	3 667 255	3.98	3 877 986	4 053 392
Health Facility Revitalisation Grant	658 365	838 636	843 165	861 307	867 807	867 807	894 445	3.07	855 894	1 189 599
Human Resources and Training Grant	801 376	899 442	887 123	928 678	928 678	928 678	951 596	2.47	995 628	1 040 670
Statutory Human Resources Component	271 646	356 963	369 008	375 295	375 295	375 295	384 725	2.51	402 538	420 749
Training Component	529 730	542 479	518 115	553 383	553 383	553 383	566 871	2.44	593 090	619 921
National Health Insurance Grant	17 779	34 964	36 225	36 899	36 899	36 899	37 893	2.69	38 763	40 516
NHI	17 779	34 964	36 225	36 899	36 899	36 899	37 893	2.69	38 763	40 516
District Health Programmes Grant	2 170 876	2 268 294	1 982 629	2 132 386	2 132 386	2 132 386	2 159 495	1.27	2 258 795	2 360 954
District Health Component		415 431	217 764	240 577	240 577	240 577	251 479	4.53	263 063	274 959
Community Outreach Services Component	186 830									
Comprehensive HIV, AIDS Component	1 701 235	1 852 863	1 764 865	1 891 809	1 891 809	1 891 809	1 908 016	0.86	1 995 732	2 085 995
Tuberculosis Component	65 696									
Human Papillomavirus Vaccine Component	21 584									
COVID-19 component	156 690									
Oncology	20 000									
Mental Health Services Component	18 841									
Social Sector EPWP Incentive Grant	10 122	10 291	8 730	7 504	7 504	7 504		(100.00)		
Expanded Public Works Programme Integrated Grant for Provinces	2 041	2 106	1 945	2 092	2 092	2 092	11 237	437.14		
Financing	1 283 595	216 143	1 242 922	38 550	584 185	584 185	464 307	(20.52)	151 571	
Asset Finance Reserve	33 674	9 439	9 704							
Provincial Revenue Fund	1 249 921	206 704	1 233 218	38 550	584 185	584 185	464 307	(20.52)	151 571	
Total Treasury funding	27 489 810	28 437 571	29 143 018	30 058 577	30 253 006	30 180 741	31 555 391	4.55	32 693 225	34 391 059
Departmental receipts										
Sales of goods and services other than capital assets	367 542	401 010	402 770	396 023	399 023	399 023	416 670	4.42	434 631	454 066
Transfers received	16 123	17 253	17 788	17 958	18 279	18 315	18 762	2.44	19 571	20 446
Interest, dividends and rent on land	3 854	1 735	2 259	1 127	1 127	1 762	1 512	(14.19)	1 577	1 647
Sales of capital assets	355		1 757			476		(100.00)		
Financial transactions in assets and liabilities	38 570	29 541	76 115	15 526	15 526	26 203	15 266	(41.74)	15 925	16 637
Total departmental receipts	426 444	449 539	500 689	430 634	433 955	445 779	452 210	1.44	471 704	492 796
Total receipts	27 916 254	28 887 110	29 643 707	30 489 211	30 686 961	30 626 520	32 007 601	4.51	33 164 929	34 883 855

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.

With effect from 2025/26, the Expanded Public Works Programme Integrated Grant for Provinces will merge with the Social Sector Expanded Public Works Programme Incentive Grant for Provinces into a single grant as part of conditional grant reforms. The consolidated grant will retain the name **Expanded Public Works Programme Integrated Grant for Provinces**.

The Department's total receipts will increase by R1.381 billion, rising from R30.627 billion in the 2024/25 Revised Estimate to R32.008 billion in 2025/26. This trend continues with an anticipated increase to R33.165 billion in 2026/27, and R34.884 billion in 2027/28. This increase is primarily due to the funding received in relation to the 2025 wage agreement.

Conditional grants are expected to increase by R219.620 million, rising from R7.502 billion in the 2024/25 Revised Estimate to R7.722 billion in 2025/26. The subsequent years show an upward trajectory, with an estimated R8.027 billion in 2026/27 and R8.685 billion in 2027/28. This increase is primarily due to the funding received in relation to the 2025 wage agreement.

Departmental receipts:

The Departmental Own Receipts will rise by R6.431 million, reaching R452.210 million in 2025/26, up from the 2024/25 Revised Estimate. The increase is attributed to the recommended percentage adjustment by Treasury as well as the expected rise in student enrollment at the Western Cape College of Nursing. These increases are expected to persist throughout the 2025 MTEF period, with receipts projected to grow to R471.704 million in 2026/27 and R492.796 million in 2027/28.

Donor funding (excluded from vote appropriation)

Name of donor funding R'000	Medium-term estimate		
	2025/26	2026/27	2027/28
USAID Compensation of Employees			
USAID Goods and Services			
USAID Transfers			
Total donor funding			

Note: This funding has been suspended due to a stop work order on all USAID-funded activities.

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

Programme R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate % Change from Revised estimate			
	Audited	Audited	Audited				2025/26	2024/25	2026/27	2027/28
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25				
1. Administration	1 414 302	1 086 215	980 573	947 827	943 639	943 639	1 000 149	5.99	1 043 991	1 081 585
2. District Health Services	11 641 741	12 036 821	12 155 573	12 662 542	12 721 621	12 651 266	13 219 549	4.49	13 687 552	14 260 152
3. Emergency Medical Services	1 240 109	1 302 918	1 349 750	1 378 029	1 395 661	1 390 342	1 447 460	4.11	1 504 217	1 569 611
4. Provincial Hospital Services	4 270 446	4 506 521	4 801 042	4 908 128	4 919 814	4 911 993	5 136 297	4.57	5 339 318	5 569 346
5. Central Hospital Services	7 500 949	7 927 831	8 149 924	8 194 637	8 313 497	8 340 427	8 663 068	3.87	9 082 144	9 491 511
6. Health Sciences and Training	343 840	383 735	418 753	429 077	427 312	427 311	451 901	5.75	460 389	480 062
7. Health Care Support Services	546 146	527 713	618 626	661 913	661 913	658 038	691 377	5.07	715 635	746 217
8. Health Facilities Management	958 721	1 115 356	1 169 466	1 307 058	1 303 504	1 303 504	1 397 800	7.23	1 331 683	1 685 371
Total payments and estimates	27 916 254	28 887 110	29 643 707	30 489 211	30 686 961	30 626 520	32 007 601	4.51	33 164 929	34 883 855

Note: Programme 1: MEC total remuneration package: R2 215 220 with effect from 1 April 2024.

Programmes 2 and 5: National conditional grant: National Tertiary Services – R3 667 255 000 (2025/26), R3 877 986 000 (2026/27) and R4 053 392 000 (2027/28). Realigned due to the Department's Micro Design Process (MDP).

Programme 2: National conditional grant: District Health Programmes – R2 159 495 000 (2025/26), R2 258 795 000 (2026/27) and R2 360 954 000 (2027/28).

Programme 2 and 4: National conditional grant: National Health Insurance – R37 893 000 (2025/26), R38 763 000 (2026/27) and R40 516 000 (2027/28).

Programmes 2, 4 and 5: National conditional grant: Human Resources and Training – R951 596 000 (2025/26), R995 628 000 (2026/27) and R1 040 670 000 (2027/28).

Programme 6, 7: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces – R11 237 000 (2025/26).

Programme 8: National conditional grant: Health Facility Revitalisation – R894 445 000 (2025/26), R855 894 000 (2026/27) and R1 189 599 000 (2027/28).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Current payments	25 393 374	26 183 625	26 959 956	27 530 075	27 700 629	27 583 125	28 848 678	4.59	30 085 044	31 317 224
Compensation of employees	16 179 921	16 720 431	17 204 010	18 055 309	17 950 682	17 664 578	19 140 508	8.36	20 057 070	21 026 161
Goods and services	9 213 453	9 463 194	9 755 946	9 474 766	9 749 947	9 918 547	9 708 170	(2.12)	10 027 974	10 291 063
Transfers and subsidies to	1 503 799	1 581 576	1 540 479	1 722 901	1 660 203	1 658 774	1 744 497	5.17	1 807 428	1 875 884
Provinces and municipalities	657 240	630 008	600 852	645 472	598 472	598 478	642 381	7.34	665 380	689 260
Departmental agencies and accounts	6 601	6 873	7 241	7 246	7 418	7 418	7 572	2.08	7 913	8 269
Public corporations and private enterprises	506	495	547	651	651	651	680	4.45	711	743
Non-profit institutions	659 837	678 860	709 656	745 656	735 784	735 784	741 410	0.76	759 419	793 563
Households	179 615	265 340	222 183	323 876	317 878	316 443	352 454	11.38	374 005	384 049
Payments for capital assets	1 008 249	1 112 933	1 134 081	1 236 235	1 326 129	1 376 990	1 414 426	2.72	1 272 457	1 690 747
Buildings and other fixed structures	215 501	236 662	456 096	631 937	601 960	602 538	853 469	41.65	662 487	769 824
Machinery and equipment	790 889	870 855	676 162	604 298	724 169	768 484	560 957	(27.00)	609 970	920 923
Software and other intangible assets	1 859	5 416	1 823			5 968		(100.00)		
Payments for financial assets	10 832	8 976	9 191			7 631		(100.00)		
Total economic classification	27 916 254	28 887 110	29 643 707	30 489 211	30 686 961	30 626 520	32 007 601	4.51	33 164 929	34 883 855

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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Existing infrastructure assets	460 073	469 069	726 497	868 104	790 832	791 417	947 366	19.71	905 586	958 451
Maintenance and repair	314 848	331 076	331 538	361 145	324 777	324 784	344 199	5.98	419 748	351 121
Upgrades and additions	48 912	58 484	208 929	256 730	259 280	268 416	187 116	(30.29)	91 769	162 743
Refurbishment and rehabilitation	96 313	79 509	186 030	250 229	206 775	198 217	416 051	109.90	394 069	444 587
New infrastructure assets	70 236	98 601	61 138	124 978	135 905	135 905	250 302	84.17	176 649	162 494
Non Infrastructure	428 412	547 686	381 831	313 976	376 767	376 182	200 132	(46.80)	249 448	564 426
Total provincial infrastructure payments and estimates	958 721	1 115 356	1 169 466	1 307 058	1 303 504	1 303 504	1 397 800	7.23	1 331 683	1 685 371
Capital infrastructure	215 461	236 594	456 097	631 937	601 960	602 538	853 469	41.65	662 487	769 824
Current infrastructure	314 848	331 076	331 538	361 145	324 777	324 784	344 199	5.98	419 748	351 121
<i>The above total includes:</i>										
Professional fees	171 777	142 729	189 485	227 364	227 364	227 364	181 122	(20.34)	134 825	131 461

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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
								2025/26	2024/25	2026/27	2027/28
Proposed Projects ^a		2 460	2 796	6 146	9 749	14 125	14 125	17 554	24.28	18 540	19 584
Advisory fees		679	1 766	3 200	6 442	10 150	10 150	12 453	22.69	13 138	13 861
Project team cost		1 781	1 030	2 946	3 307	3 975	3 975	5 101	28.33	5 402	5 723
Total Public Private Partnership projects		2 460	2 796	6 146	9 749	14 125	14 125	17 554	24.28	18 540	19 584

^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 needs the support of not only provincial and national stakeholders but also international stakeholders when required. The process of consultation and refinement of the Feasibility Study commenced in 2017. This was concluded in 2022 after which National Treasury issued Treasury Approval: I approval on 4 November 2022. The project is in the Procurement Phase of the PPP cycle and the development of the Request for Proposals is ongoing. The aim of the PPP, and after obtaining all required approvals from 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			
				Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
	Audited	Audited	Audited				2025/26	2024/25	2026/27	2027/28
	2021/22	2022/23	2023/24							
Public Corporations: Communication: Licenses	506	495	547	651	651	651	680	4.45	711	743
Departmental Agencies: SETA	6 601	6 873	7 241	7 246	7 418	7 418	7 572	2.08	7 913	8 269
Non Profit Institutions										
Lentegeur Field Hospital COVID-19	15 000									
e-Vision & ICT Development project	2 403	2 509	2 622	2 740	2 740	2 740	2 863	4.49	2 992	3 127
Community Outreach component			195 662	216 160	216 160	216 160	225 956	4.53	236 364	247 052
Community Based Services (Hurdy Gurdy)				588						
COPC Wellness	9 808	10 220	10 740	11 008	11 008	11 008	11 504	4.51	12 020	12 560
Eliminating Tuberculosis (TB)			13 408	14 372	14 372	14 372	15 017	4.49		
Home-delivery of Chronic Medication	2 511									
Community Health Clinics: Vaccines and tuberculosis treatment, etc.	1 906	2 242	1 896	2 485	2 485	2 485	2 597	4.51	2 714	2 836
Booth Memorial	29 907	31 184	31 037	32 720	32 720	32 720	34 192	4.50	35 731	37 339
Strengthening Mental Health Services			2 107	5 537	5 537	5 537	2 400	(56.66)	2 502	2 622
St Joseph	11 298	11 773	11 952	12 373	12 373	12 373	12 930	4.50	13 512	14 120
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	144 792	348 168	117 617	112 084	112 672	112 672	117 745	4.50	123 042	128 580
HIV and Aids	351 637	183 561	191 525	220 531	210 659	210 659	198 843	(5.61)	207 898	217 367
Nutrition	3 061	3 899	1 092	1 065	1 065	1 065	1 113	4.51	1 163	1 215
Klipfontein/ Mitchell's Plain sub structure (Philani et cetera)	3 566	1 978	2 079	2 141	2 141	2 141	2 237	4.48	2 337	2 443
Psychiatric Hospital (Open Circle)	3 610	3 674	3 781	3 458	3 458	3 458	3 614	4.51	3 777	3 947
Maitland Cottage	14 159	14 754	15 506							
Expanded Public Works Programme	62 065	64 672	65 000	64 950	64 950	64 950	65 000	0.08	67 925	70 778
Mitchells Plain Transitional Care Facility			43 632	43 444	43 444	43 444		(100.00)		
Metro Health Transitional Care Facility							45 399		47 442	49 577
Chief Director: Metro DHS COVID-19	1 744									
Athlone Stadium Vaccine Centre	204									
Total departmental transfers to other enities	668 688	686 228	717 444	753 553	743 853	743 853	749 662	0.78	768 043	802 575

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025 the item Communication: Licenses has been removed from the **Departmental Agencies and Accounts** category and shifted to **Public Corporations and Private Enterprises**, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
Category A	657 225	629 993	600 838	645 454	598 454	598 454	642 363	7.34	665 362	689 242
Total departmental transfers to local government	657 225	629 993	600 838	645 454	598 454	598 454	642 363	7.34	665 362	689 242

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.

None.

Expenditure trends analysis

Programme 1 is allocated 3.12 per cent of the total Vote for 2025/26, compared to 3.08 per cent in the Revised Estimate of the 2024/25 budget. This represents an increase of R56.510 million, or 5.99 per cent, mainly to provide for the implementation of the 2025 wage agreement.

Outcomes as per Strategic Plan

A high-performance provincial health system FOR YOU

Outputs as per Annual Performance Plan

Technically efficient provincial health system.

A capable workforce.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
1. Office of the MEC	8 673	9 241	9 321	9 063	9 063	8 203	9 631	17.41	10 030	10 477
2. Management	1 405 629	1 076 974	971 252	938 764	934 576	935 436	990 518	5.89	1 033 961	1 071 108
Total payments and estimates	1 414 302	1 086 215	980 573	947 827	943 639	943 639	1 000 149	5.99	1 043 991	1 081 585

Note: Sub-programme 1.1: MEC total remuneration package: R2 215 220 with effect from 1 April 2024.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Current payments	1 291 634	870 606	826 487	729 304	719 993	720 840	757 512	5.09	785 023	818 020
Compensation of employees	395 323	408 483	425 671	445 465	445 465	407 460	474 953	16.56	498 250	522 679
Goods and services	896 311	462 123	400 816	283 839	274 528	313 380	282 559	(9.84)	286 773	295 341
Transfers and subsidies to	73 907	173 892	129 675	204 834	203 957	202 360	227 956	12.65	243 913	248 117
Public corporations and private enterprises	486	487	547	651	651	651	680	4.45	711	743
Households	73 421	173 405	129 128	204 183	203 306	201 709	227 276	12.68	243 202	247 374
Payments for capital assets	48 460	41 717	24 241	13 689	19 689	20 261	14 681	(27.54)	15 055	15 448
Machinery and equipment	48 446	41 560	24 083	13 689	19 689	20 104	14 681	(26.97)	15 055	15 448
Software and other intangible assets	14	157	158			157		(100.00)		
Payments for financial assets	301		170			178		(100.00)		
Total economic classification	1 414 302	1 086 215	980 573	947 827	943 639	943 639	1 000 149	5.99	1 043 991	1 081 585

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	73 907	173 892	129 675	204 834	203 957	202 360	227 956	12.65	243 913	248 117
Public corporations and private enterprises	486	487	547	651	651	651	680	4.45	711	743
Public corporations	486	487	547	651	651	651	680	4.45	711	743
Other transfers to public corporations	486	487	547	651	651	651	680	4.45	711	743
Households	73 421	173 405	129 128	204 183	203 306	201 709	227 276	12.68	243 202	247 374
Social benefits	9 514	10 451	10 036	11 111	11 111	9 514	10 947	15.06	11 439	11 953
Other transfers to households	63 907	162 954	119 092	193 072	192 195	192 195	216 329	12.56	231 763	235 421

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025 the item Communication: Licenses has been removed from the **Departmental Agencies and Accounts** category and shifted to **Public Corporations and Private Enterprises**, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

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 services²

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

None.

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

The Province is still experiencing multiple infectious disease outbreaks, immunisation coverage remains a concern and retention in care of TB, HIV and chronic disease patients needs improvement. TB will remain a priority for 2025/26 with additional partners onboarded for system and data strengthening. Our hospitals remain under pressure. The Community Oriented Primary Care (COPC) approach will continue to shape the geographic framework for health care delivery. The expanded immunisation campaign will continue, and plans have been effected to work in an integrated manner within a COPC approach, including in-facility as well as outreach and community models. There has been a significant impact on services due to the budgetary constraints. This will continue during the 2025/26 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. Mental health forums established with a whole of society approach to ensure the focus on mental health in communities continue. Within the current budget constraints, service redesign and innovation are constantly being looked at to mitigate the impact.

Addressing safety promotion through the Violent Protection Unit (VPU) planning priorities for Metro Health Services (MHS) has been established in Delft, Kraaifontein, Mitchells Plain, Hanover Park, Atlantis, Bishop Lavis, Gugulethu, Nyanga, Phillipi, Samora Machel, Harare, Mfuleni and Khayelitsha.

During 2024, MHS developed a COPC toolkit to facilitate the implementation of the COPC approach and six sites were identified: Heideveld, Nomzamo, Bellville South/Reed Street and Du Noon. For 2025, planning is focused to expand to 21 sites.

² Port health services have moved to the National Department of Health

Expenditure trends analysis

Programme 2 is allocated 41.30 per cent of the total Vote for 2025/26, slightly down from 41.31 per cent in the Revised Estimate of 2024/25. This amounts to an increase of R568.283 million, or 4.49 per cent, mainly to provide for the implementation of the 2025 wage agreement.

Sub-programme 2.1 – 2.5: Primary Health Care Services is allocated 47.16 per cent of Programme 2's budget for 2025/26, up from 46.41 per cent in the Revised Estimate of 2024/25, reflecting an increase of R363.857 million, or 6.20 per cent.

Sub-programme 2.6: HIV and AIDS receives 15.16 per cent of Programme 2's allocation, a decreased share from 15.68 per cent in the Revised Estimate of 2024/25, reflecting an increase of R20.072 million, or 1.01 per cent.

Sub-programme 2.7: Nutrition is allocated 0.50 per cent of Programme 2's budget, compared to 0.55 per cent in the Revised Estimate of 2024/25, with a decrease of R3.827 million, or 5.49 per cent.

Sub-programme 2.9: District Hospitals is allocated 37.18 per cent of Programme 2's budget, a slight decrease from 37.37 per cent in the Revised Estimate of 2024/25 but still reflects an increase of R188.179 million, or 3.98 per cent.

Outcomes as per Strategic Plan

A high-performance provincial health system FOR YOU.

Children and young people have the health resilience to thrive.

People of working age are resilient and have the agency to maintain and restore their health and wellbeing.

Outputs as per Annual Performance Plan

Women's Health Services

Child and Adolescent Health Services

HIV/AIDS, STI and Tuberculosis Services

Non-communicable Disease Services

Technically efficient provincial health system

Accessible health services

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate	2025/26	2026/27	2027/28
							2024/25			
1. District Management	399 037	400 239	442 161	691 643	690 781	660 059	741 730	12.37	765 213	800 506
2. Community Health Clinics	1 587 192	1 620 896	1 741 102	1 732 800	1 742 980	1 718 170	1 811 856	5.45	1 873 273	1 945 789
3. Community Health Centres	2 638 871	2 701 133	2 919 357	3 049 283	3 041 274	2 988 244	3 157 690	5.67	3 265 386	3 396 186
4. Community Based Services	244 181	476 128	476 571	506 308	506 335	504 438	523 491	3.78	514 324	537 597
5. Other Community Services		198 474		1	1		1		1	1
6. HIV/Aids	2 269 352	1 942 368	1 857 026	1 983 370	1 983 370	1 983 370	2 003 442	1.01	2 095 264	2 189 912
7. Nutrition	56 756	65 321	71 448	60 757	60 757	69 682	65 855	(5.49)	67 404	69 674
8. Coroner Services				1	1		1		1	1
9. District Hospitals	4 446 352	4 632 262	4 647 908	4 638 378	4 696 121	4 727 303	4 915 482	3.98	5 106 685	5 320 485
10. Global Fund				1	1		1		1	1
Total payments and estimates	11 641 741	12 036 821	12 155 573	12 662 542	12 721 621	12 651 266	13 219 549	4.49	13 687 552	14 260 152

Note: Sub-programme 2.1: 2025/26: National conditional grant: National Tertiary Services: R8 916 000 (Compensation of employees R5 052 000, Goods and services R437 000 and Payments for capital assets R3 427 000). Realignment due to Micro Design Process (MDP).

Sub-programme 2.2 and 2.9: 2025/26: National conditional grant: National Health Insurance - R35 521 000 (Compensation of employees).

Sub-programme 2.4 and 2.6: 2025/26: National conditional grant: District Health Programmes - R2 159 495 000 (Compensation of employees R752 208 000, Goods and services R771 371 000, Transfers and Subsidies R635 541 000 and Payments for capital assets R375 000).

Sub-programmes 2.3 and 2.9: 2025/26: National conditional grant: Human Resources and Training: R255 477 000 (Compensation of employees).

Earmarked priority allocation:

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

Violence Prevention: R34 638 000 (2025/26), R32 671 000 (2026/27) and R34 043 000 (2027/28).

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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Current payments	10 247 298	10 670 854	10 833 471	11 211 341	11 310 961	11 239 403	11 773 146	4.75	12 200 785	12 715 802
Compensation of employees	6 309 815	6 526 651	6 570 630	6 928 881	6 920 929	6 796 528	7 344 642	8.06	7 700 765	8 074 371
Goods and services	3 937 483	4 144 203	4 262 841	4 282 460	4 390 032	4 442 875	4 428 504	(0.32)	4 500 020	4 641 431
Transfers and subsidies to	1 263 023	1 243 609	1 201 933	1 301 705	1 244 833	1 241 050	1 293 329	4.21	1 330 259	1 384 219
Provinces and municipalities	657 227	629 995	600 838	645 454	598 454	598 459	642 363	7.34	665 362	689 242
Public corporations and private enterprises		8								
Non-profit institutions	580 003	595 760	581 737	633 804	623 932	623 932	627 397	0.56	640 275	669 261
Households	25 793	17 846	19 358	22 447	22 447	18 659	23 569	26.31	24 622	25 716
Payments for capital assets	130 608	121 324	118 948	149 496	165 827	169 877	153 074	(9.89)	156 508	160 131
Buildings and other fixed structures	41	68								
Machinery and equipment	130 555	120 530	118 907	149 496	165 827	169 868	153 074	(9.89)	156 508	160 131
Software and other intangible assets	12	726	41			9		(100.00)		
Payments for financial assets	812	1 034	1 221			936		(100.00)		
Total economic classification	11 641 741	12 036 821	12 155 573	12 662 542	12 721 621	12 651 266	13 219 549	4.49	13 687 552	14 260 152

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	1 263 023	1 243 609	1 201 933	1 301 705	1 244 833	1 241 050	1 293 329	4.21	1 330 259	1 384 219
Provinces and municipalities	657 227	629 995	600 838	645 454	598 454	598 459	642 363	7.34	665 362	689 242
Provinces	2	2				5		(100.00)		
Provincial agencies and funds	2	2				5		(100.00)		
Municipalities	657 225	629 993	600 838	645 454	598 454	598 454	642 363	7.34	665 362	689 242
Municipal bank accounts	657 225	629 993	600 838	645 454	598 454	598 454	642 363	7.34	665 362	689 242
Public corporations and private enterprises		8								
Public corporations		8								
Other transfers to public corporations		8								
Non-profit institutions	580 003	595 760	581 737	633 804	623 932	623 932	627 397	0.56	640 275	669 261
Households	25 793	17 846	19 358	22 447	22 447	18 659	23 569	26.31	24 622	25 716
Social benefits	25 139	17 612	19 301	21 817	21 817	18 546	22 794	22.91	23 821	24 888
Other transfers to households	654	234	57	630	630	113	775	585.84	801	828

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 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

None.

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

High levels of crime and violence in various communities are 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 is allocated 4.52 per cent of the total Vote for 2025/26, down from 4.54 per cent in the Revised Estimate of 2024/25. This translates into an increase of R57.118 million, or 4.11 per cent, mainly related to provision made for the implementation of the 2025 wage agreement.

Outcomes as per Strategic Plan

A high-performance provincial health system FOR YOU.

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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
1. Emergency Transport	1 142 402	1 188 752	1 232 653	1 257 447	1 264 079	1 267 256	1 320 873	4.23	1 373 099	1 433 059
2. Planned Patient Transport	97 707	114 166	117 097	120 582	131 582	123 086	126 587	2.84	131 118	136 552
Total payments and estimates	1 240 109	1 302 918	1 349 750	1 378 029	1 395 661	1 390 342	1 447 460	4.11	1 504 217	1 569 611

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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
Current payments	1 113 527	1 175 083	1 206 285	1 267 988	1 264 976	1 228 255	1 312 488	6.86	1 363 421	1 422 731
Compensation of employees	772 964	793 815	820 394	855 655	855 655	849 322	914 295	7.65	959 272	1 006 476
Goods and services	340 563	381 268	385 891	412 333	409 321	378 933	398 193	5.08	404 149	416 255
Transfers and subsidies to	1 082	1 250	1 923	932	1 273	2 500	974	(61.04)	1 018	1 063
Provinces and municipalities	13	13	14	18	18	18	18		18	18
Public corporations and private enterprises	20									
Households	1 049	1 237	1 909	914	1 255	2 482	956	(61.48)	1 000	1 045
Payments for capital assets	124 727	125 079	139 977	109 109	129 412	158 087	133 998	(15.24)	139 778	145 817
Machinery and equipment	124 727	125 079	139 977	109 109	129 412	158 087	133 998	(15.24)	139 778	145 817
Payments for financial assets	773	1 506	1 565			1 500		(100.00)		
Total economic classification	1 240 109	1 302 918	1 349 750	1 378 029	1 395 661	1 390 342	1 447 460	4.11	1 504 217	1 569 611

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24				% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
Transfers and subsidies to (Current)	1 082	1 250	1 923	932	1 273	2 500	974	(61.04)	1 018	1 063
Provinces and municipalities	13	13	14	18	18	18	18		18	18
Provinces	13	13	14	18	18	18	18		18	18
Provincial agencies and funds	13	13	14	18	18	18	18		18	18
Public corporations and private enterprises	20									
Public corporations	20									
Other transfers to public corporations	20									
Households	1 049	1 237	1 909	914	1 255	2 482	956	(61.48)	1 000	1 045
Social benefits	1 049	1 237	1 909	914	1 255	2 265	956	(57.79)	1 000	1 045
Other transfers to households						217		(100.00)		

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

None.

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, led to limited theatre 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-19, 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 is allocated 16.05 per cent of the Vote for 2025/26, compared to 16.04 per cent in the Revised Estimate of 2024/25. This results in an increase of R224.304 million, or 4.57 per cent, mainly related to the provision made for the implementation of the 2025 wage agreement.

Sub-programme 4.1: General (Regional) Hospitals receive 53.57 per cent of Programme 4's budget, slightly down from 53.98 per cent in the Revised Estimate of 2024/25, with an increase of R99.835 million, or 3.77 per cent.

Sub-programme 4.2: TB Hospitals is allocated 8.33 per cent of Programme 4's budget, down slightly from 8.43 per cent in the Revised Estimate of 2024/25, with an increase of R13.711 million, or 3.31 per cent.

Sub-programme 4.3: Psychiatric Hospitals is allocated 24.34 per cent of Programme 4's budget, up from 24.16 per cent in the Revised Estimate of 2024/25, with an increase of R63.081 million, or 5.31 per cent.

Sub-programme 4.4: Rehabilitation Hospitals (Sub-acute, Step Down and Chronic Medical Hospitals) is allocated 9.63 per cent of Programme 4's budget, up from 9.24 per cent in the Revised Estimate of 2024/25, reflecting an increase of R40.951 million, or 9.03 per cent.

Sub-programme 4.5: Dental Training Hospitals receives 4.14 per cent of Programme 4's budget, compared to 4.19 per cent in the Revised Estimate of 2024/25, resulting in a nominal increase of R6.72 million, or 3.27 per cent.

Outcomes as per Strategic Plan

A high-performance provincial health system FOR YOU.

Outputs as per Annual Performance Plan

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. General (Regional) Hospitals	2 392 886	2 547 499	2 605 159	2 625 001	2 638 212	2 651 503	2 751 338	3.77	2 858 720	2 980 873
2. Tuberculosis Hospitals	368 662	403 479	415 943	412 127	413 426	413 982	427 693	3.31	444 085	462 993
3. Psychiatric/Mental Hospitals	1 073 505	1 088 472	1 158 295	1 189 672	1 189 892	1 186 918	1 249 999	5.31	1 302 512	1 360 555
4. Sub-acute, Step down and Chronic Medical Hospitals	242 928	259 732	422 475	469 875	466 611	453 745	494 696	9.03	512 552	533 656
5. Dental Training Hospitals	192 465	207 339	199 170	211 453	211 673	205 845	212 571	3.27	221 449	231 269
Total payments and estimates	4 270 446	4 506 521	4 801 042	4 908 128	4 919 814	4 911 993	5 136 297	4.57	5 339 318	5 569 346

Note: Sub-programme 4.3: 2025/26: National conditional grant: National Health Insurance – R2 372 000 (Compensation of employees).

Sub-programmes 4.1 - 4.5: 2025/26: National conditional grant: Human Resources and Training: R321 910 000 (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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Current payments	4 212 111	4 442 446	4 705 531	4 799 411	4 809 476	4 799 256	5 017 204	4.54	5 216 614	5 442 873
Compensation of employees	3 061 817	3 189 650	3 384 411	3 477 456	3 478 223	3 441 542	3 673 929	6.75	3 853 258	4 041 035
Goods and services	1 150 294	1 252 796	1 321 120	1 321 955	1 331 253	1 357 714	1 343 275	(1.06)	1 363 356	1 401 838
Transfers and subsidies to	17 534	13 848	60 496	65 237	65 237	61 390	68 174	11.05	71 243	74 450
Non-profit institutions	3 610	3 674	47 413	46 902	46 902	46 902	49 013	4.50	51 219	53 524
Households	13 924	10 174	13 083	18 335	18 335	14 488	19 161	32.25	20 024	20 926
Payments for capital assets	40 489	49 897	34 530	43 480	45 101	50 457	50 919	0.92	51 461	52 023
Machinery and equipment	40 388	49 610	34 516	43 480	45 101	50 360	50 919	1.11	51 461	52 023
Software and other intangible assets	101	287	14			97		(100.00)		
Payments for financial assets	312	330	485			890		(100.00)		
Total economic classification	4 270 446	4 506 521	4 801 042	4 908 128	4 919 814	4 911 993	5 136 297	4.57	5 339 318	5 569 346

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2021/22	2022/23	2023/24				2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	17 534	13 848	60 496	65 237	65 237	61 390	68 174	11.05	71 243	74 450
Non-profit institutions	3 610	3 674	47 413	46 902	46 902	46 902	49 013	4.50	51 219	53 524
Households	13 924	10 174	13 083	18 335	18 335	14 488	19 161	32.25	20 024	20 926
Social benefits	13 924	10 105	12 601	18 335	18 335	14 488	19 161	32.25	20 024	20 926
Other transfers to households		69	482							

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

None.

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 COVID-19 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 is allocated 27.07 per cent of the total Vote for 2025/26, slightly down from 27.23 per cent in the Revised Estimate of 2024/25, with an increase of R322.641 million, or 3.87 per cent, mainly related to provision made for the implementation of the 2025 wage agreement.

Outcomes as per Strategic Plan

A high-performance provincial health system FOR YOU.

Outputs as per Annual Performance Plan

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Central Hospital Services	6 542 436	6 930 659	7 141 653	7 135 485	7 254 081	7 297 198	7 542 433	3.36	7 909 519	8 267 777
2. Provincial Tertiary Hospital Services	958 513	997 172	1 008 271	1 059 152	1 059 416	1 043 229	1 120 635	7.42	1 172 625	1 223 734
Total payments and estimates	7 500 949	7 927 831	8 149 924	8 194 637	8 313 497	8 340 427	8 663 068	3.87	9 082 144	9 491 511

Note: Sub-programmes 5.1 and 5.2: 2025/26: National conditional grant: National Tertiary Services: R3 658 339 000 (Compensation of employees R2 059 175 000, Goods and services R1 580 735 000, Transfers and Subsidies R4 164 000 and Payments for capital assets R14 265 000).
Sub-programmes 5.1 and 5.2: 2025/26: National conditional grant: Human Resources and Training: R374 209 000 (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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Current payments	7 407 075	7 856 955	8 074 017	8 134 408	8 245 739	8 260 295	8 572 681	3.78	8 989 825	9 397 171
Compensation of employees	5 076 060	5 205 194	5 354 745	5 643 510	5 542 510	5 485 783	5 979 244	9.00	6 263 275	6 560 509
Goods and services	2 331 015	2 651 761	2 719 272	2 490 898	2 703 229	2 774 512	2 593 437	(6.53)	2 726 550	2 836 662
Transfers and subsidies to	38 136	32 848	33 814	23 550	23 550	30 750	24 594	(20.02)	25 700	26 857
Non-profit institutions	14 159	14 754	15 506							
Households	23 977	18 094	18 308	23 550	23 550	30 750	24 594	(20.02)	25 700	26 857
Payments for capital assets	55 146	37 221	41 607	36 679	44 208	48 810	65 793	34.79	66 619	67 483
Machinery and equipment	54 202	33 031	40 560	36 679	44 208	48 810	65 793	34.79	66 619	67 483
Software and other intangible assets	944	4 190	1 047							
Payments for financial assets	592	807	486			572		(100.00)		
Total economic classification	7 500 949	7 927 831	8 149 924	8 194 637	8 313 497	8 340 427	8 663 068	3.87	9 082 144	9 491 511

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2021/22	2022/23	2023/24				2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	38 136	32 848	33 814	23 550	23 550	30 750	24 594	(20.02)	25 700	26 857
Non-profit institutions	14 159	14 754	15 506							
Households	23 977	18 094	18 308	23 550	23 550	30 750	24 594	(20.02)	25 700	26 857
Social benefits	23 977	17 759	18 308	23 550	23 550	30 750	24 594	(20.02)	25 700	26 857
Other transfers to households		335								

Programme 6: Health Sciences and Training

Purpose: To create training and development opportunities for actual and potential employees of the Provincial 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 a 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 marginalised 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 CEC with the CHE is of significant impact as they will be able to produce practitioners who are highly skilled and competent to respond to the burden of disease and health care service delivery needs.

Expenditure trends analysis

Programme 6 is allocated 1.41 per cent of the Vote for 2025/26, compared to 1.40 per cent in the Revised Estimate of 2024/25. This reflects an increase of R24.590 million, or 5.75 per cent, mainly related to provision made for the implementation of the 2025 wage agreement.

Outcomes as per Strategic Plan

A high-performance provincial health system FOR YOU.

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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
1. Nurse Training College	83 539	97 511	118 980	123 349	121 584	131 721	135 483	2.86	140 441	146 351
2. Emergency Medical Services (EMS) Training College	31 633	32 874	33 945	36 043	36 043	34 717	41 270	18.88	42 969	44 846
3. Bursaries	56 368	58 107	61 287	65 261	65 261	65 261	67 703	3.74	70 377	73 355
4. Primary Health Care (PHC) Training				1	1	1	1		1	1
5. Training (Other)	172 300	195 243	204 541	204 423	204 423	195 611	207 444	6.05	206 601	215 509
Total payments and estimates	343 840	383 735	418 753	429 077	427 312	427 311	451 901	5.75	460 389	480 062

Note: Sub-programme 6.5: 2025/26: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces - R8 962 000 (Compensation of Employees R8 514 000 and Goods and Services R448 000).

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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Current payments	217 958	253 037	297 234	299 082	301 723	299 575	317 045	5.83	319 573	333 224
Compensation of employees	158 887	174 316	190 592	203 077	204 805	189 563	215 871	13.88	217 223	227 308
Goods and services	59 071	78 721	106 642	96 005	96 918	110 012	101 174	(8.03)	102 350	105 916
Transfers and subsidies to	107 216	114 880	111 790	125 726	120 198	118 784	128 511	8.19	134 294	140 134
Departmental agencies and accounts	6 601	6 873	7 241	7 246	7 418	7 418	7 572	2.08	7 913	8 269
Non-profit institutions	62 065	64 672	65 000	64 950	64 950	64 950	65 000	0.08	67 925	70 778
Households	38 550	43 335	39 549	53 530	47 830	46 416	55 939	20.52	58 456	61 087
Payments for capital assets	10 864	11 965	5 484	4 269	5 391	6 435	6 345	(1.40)	6 522	6 704
Machinery and equipment	10 076	11 965	5 484	4 269	5 391	6 428	6 345	(1.29)	6 522	6 704
Software and other intangible assets	788					7		(100.00)		
Payments for financial assets	7 802	3 853	4 245			2 517		(100.00)		
Total economic classification	343 840	383 735	418 753	429 077	427 312	427 311	451 901	5.75	460 389	480 062

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate	2025/26	2026/27	2027/28
	Audited	Audited	Audited							
	2021/22	2022/23	2023/24							
Transfers and subsidies to (Current)	107 216	114 880	111 790	125 726	120 198	118 784	128 511	8.19	134 294	140 134
Departmental agencies and accounts	6 601	6 873	7 241	7 246	7 418	7 418	7 572	2.08	7 913	8 269
Departmental agencies (non- business entities)	6 601	6 873	7 241	7 246	7 418	7 418	7 572	2.08	7 913	8 269
Sector Education and Training Authority (SETA)	6 601	6 873	7 241	7 246	7 418	7 418	7 572	2.08	7 913	8 269
Non-profit institutions	62 065	64 672	65 000	64 950	64 950	64 950	65 000	0.08	67 925	70 778
Households	38 550	43 335	39 549	53 530	47 830	46 416	55 939	20.52	58 456	61 087
Social benefits	1 295	1 047	994	651	651	1 655	680	(58.91)	710	742
Other transfers to households	37 255	42 288	38 555	52 879	47 179	44 761	55 259	23.45	57 746	60 345

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 WCDHW facilities

Sub-programme 7.6: WC Health Warehouse

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

Policy developments

None.

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

Laundry

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

Engineering Services

'Hub and 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 and spoke model will improve efficiencies in terms of both service delivery and utilisation of scarce skills resources.

Forensic Pathology Services

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

WC Health Warehouse

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

Expenditure trends analysis

Programme 7 is allocated 2.16 per cent of the Vote for 2025/26, compared to 2.15 per cent in the Revised Estimate of 2024/25, reflecting an increase of R33.339 million, or 5.07 per cent to make provision for the implementation of the 2025 wage agreement.

Sub-programme 7.1: Laundry Services is allocated 19.98 per cent of Programme 7's budget, down slightly from 20.57 per cent in the Revised Estimate of 2024/25, but with an increase of R1.622 million, or 1.19 per cent.

Sub-programme 7.2: Engineering Services is allocated 20.80 per cent of the Programme 7 budget, down from 21.45 per cent in the Revised Estimate of 2024/25, reflecting a nominal increase of R2.646 million, or 1.87 per cent.

Sub-programme 7.3: Forensic Pathology Services receives 43.16 per cent of Programme 7's budget, up from 42.03 per cent in the Revised Estimate of 2024/25, with an increase of R21.781 million, or 7.87 per cent.

Sub-programme 7.5: Cape Medical Depot is allocated 12.55 per cent of Programme 7's budget, slightly up from 12.37 per cent in the Revised Estimate of 2024/25, reflecting an increase of R5.390 million, or 6.62 per cent.

Sub-programme 7.6: WC Health Warehouse is allocated 3.51 per cent of Programme 7's budget, slightly up from 3.40 per cent in the Revised Estimate of 2024/25, with a nominal increase of R1.900 million, or 8.49 per cent.

Outcomes as per Strategic Plan

A high-performance health system FOR YOU.

Outputs as per Annual Performance Plan

Technically efficient provincial health system

Accessible health services

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
1. Laundry Services	122 025	134 772	127 506	136 902	136 156	136 517	138 139	1.19	142 370	147 922
2. Engineering Services	121 651	121 198	130 446	140 778	141 524	141 165	143 811	1.87	146 782	152 960
3. Forensic Services	228 457	252 109	265 836	279 963	279 963	276 585	298 366	7.87	311 241	325 168
4. Orthotic and Prosthetic Services				1	1	1	1		1	1
5. Cape Medical Depot	74 013	19 634	77 788	81 895	81 895	81 394	86 784	6.62	90 129	94 029
6. WC Health Warehouse			17 050	22 374	22 374	22 376	24 276	8.49	25 112	26 137
Total payments and estimates	546 146	527 713	618 626	661 913	661 913	658 038	691 377	5.07	715 635	746 217

Note: Sub-programme 7.2: 2025/26: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 275 000 (Compensation of employees R2 195 000 and Goods and services R80 000).

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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Current payments	518 882	498 993	578 103	629 282	621 289	609 031	654 661	7.49	677 597	706 800
Compensation of employees	348 158	362 797	380 715	417 366	417 366	408 657	446 736	9.32	466 401	489 334
Goods and services	170 724	136 196	197 388	211 916	203 923	200 374	207 925	3.77	211 196	217 466
Transfers and subsidies to	2 649	708	685	917	917	1 698	958	(43.58)	1 000	1 043
Provinces and municipalities						1		(100.00)		
Households	2 649	708	685	917	917	1 697	958	(43.55)	1 000	1 043
Payments for capital assets	24 375	26 566	38 819	31 714	39 707	46 271	35 758	(22.72)	37 038	38 374
Machinery and equipment	24 375	26 510	38 819	31 714	39 707	46 271	35 758	(22.72)	37 038	38 374
Software and other intangible assets		56								
Payments for financial assets	240	1 446	1 019			1 038		(100.00)		
Total economic classification	546 146	527 713	618 626	661 913	661 913	658 038	691 377	5.07	715 635	746 217

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	2 649	708	685	917	917	1 698	958	(43.58)	1 000	1 043
Provinces and municipalities						1		(100.00)		
Provinces						1		(100.00)		
Provincial agencies and funds						1		(100.00)		
Households	2 649	708	685	917	917	1 697	958	(43.55)	1 000	1 043
Social benefits	2 649	708	685	917	917	1 697	958	(43.55)	1 000	1 043

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

None.

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 one capital infrastructure project will be in planning³ in 2025/26, with twenty-one projects in design/tender⁴. During this period, eight projects are planned to be in construction, namely:

Bothasig CDC – Upgrade and Additions;

Ceres CDC – Enabling work and rehabilitation;

De Doorns CDC – Upgrade and Additions;

Diazville Clinic – Replacement;

George Road Satellite Clinic – Replacement;

Hornlee Clinic – Replacement;

Ravensmead CDC – Replacement; and

Weltevreden CDC – New.

Sub-programme 8.2: Emergency Medical Rescue Services

Two Emergency Medical Rescue Services capital infrastructure projects are envisaged to be in planning in 2025/26. One project is planned to be in design/tender during this period. Two projects are planned to be in construction/handover⁵. One of these projects is planned to be in construction, namely:

Clanwilliam Ambulance Station – Entrance Refurbishment.

³ Planning = Framework for Infrastructure Delivery and Procurement Management (FIDPM) Project Management Control Stage 1 or 2 (only projects with a budget allocation in 2025/26);

⁴ Design/Tender = FIDPM Project Management Control Stage 3 or 4 (only projects with a budget allocation in 2025/26); and

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

Sub-programme 8.3: District Hospital Services

One district hospital capital infrastructure project is envisaged to be in planning in 2025/26, and fourteen in design/tender. Ten projects are envisaged to be in construction/handover. Six of these projects are planned to be in construction, namely:

- Eerste River Hospital – Acute Psychiatric Unit;
- Khayelitsha Hospital – Acute Psychiatric Unit;
- Mitchell's Plain Hospital – Fire doors;
- Montagu Hospital – Rehabilitation;
- Radie Kotze Hospital – Hospital layout improvement; and
- Wesfleur Hospital – Record room extension.

Sub-programme 8.4: Provincial Hospital Services

In 2025/26, it is envisaged to have nine provincial hospital capital infrastructure projects in planning and ten in design/tender. Six projects are planned to be in construction/handover. The following two projects are planned to be in construction during this period:

- Alexandra Hospital – Rehabilitation, renovation and refurbishment to Wards 1 - 10, 15 and 16. and
- New Somerset Hospital – Acute Psychiatric Unit;

Sub-programme 8.5: Central Hospital Services

During 2025/26, it is planned to have four central hospital capital infrastructure projects in planning and twenty in design/tender. Thirteen projects are planned to be in construction/handover during this period. Ten of these projects are planned to be in construction, namely:

- Groote Schuur Hospital – Emergency Centre Rehabilitation;
- Groote Schuur Hospital – Ventilation and Airconditioning refurbishment including mechanical installation Floor C Part 2;
- Groote Schuur Hospital – Ventilation and Airconditioning refurbishment including mechanical installation Floor D;
- Groote Schuur Hospital – Ventilation and Airconditioning refurbishment including mechanical installation Floors A and B;
- Tygerberg Hospital – Balance of 11kV (MV), 400V (LV) network upgrade including earthing and lightning protection;
- Tygerberg Hospital – Medical Gas Rehabilitation;
- Tygerberg Hospital – New warehouse;
- Tygerberg Hospital – Protea Court Office Accommodation Rehabilitation;
- Tygerberg Hospital – Repair and remedial works to Theatres Block C; and
- Tygerberg Hospital – Replacement enabling – Refurbishment to Sarleh Dollie Precinct;

Sub-programme 8.6: Other Facilities

One capital infrastructure project is planned to be in planning in 2025/26. Two projects are planned to be in design/tender. Four projects are planned to be in construction/handover. Two of these projects are planned to be in construction, namely:

Tygerberg Regional Laundry – New linen warehouse; and

Western Cape College of Nursing Southern Cape Karoo Hostel 1 – Renovation of newly acquired building.

Expenditure trends analysis

Programme 8 is allocated 4.37 per cent of the total vote for 2025/26, compared to 4.26 per cent in the Revised Estimate of 2024/25. This amounts to an increase of R94.296 million, or 7.23 per cent.

Outcomes as per Strategic Plan

A high-performance health system FOR YOU.

Outputs as per Annual Performance Plan

Accessible health services

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
1. Community Health Facilities	104 599	161 693	155 058	230 495	223 685	223 685	269 997	20.70	326 677	319 308
2. Emergency Medical Rescue Services	6 834	27 326	25 114	31 166	31 643	31 643	29 429	(7.00)	16 576	14 282
3. District Hospital Services	127 893	153 779	200 639	269 886	293 730	293 730	224 977	(23.41)	229 998	237 369
4. Provincial Hospital Services	52 899	173 364	186 292	239 275	230 397	230 397	266 804	15.80	137 540	208 456
5. Central Hospital Services	448 317	454 999	396 470	392 640	366 687	366 687	427 709	16.64	408 586	704 642
6. Other Facilities	218 179	144 195	205 893	143 596	157 362	157 362	178 884	13.68	212 306	201 314
Total payments and estimates	958 721	1 115 356	1 169 466	1 307 058	1 303 504	1 303 504	1 397 800	7.23	1 331 683	1 685 371

Note: Sub-programme 8.1 – 8.6: 2025/26: National conditional grant: Health Facility Revitalisation: R894 445 000 (Compensation of employees R62 060 000, Goods and services R99 522 000 and Payments for capital assets R732 863 000).

Earmarked priority allocation:

Included in Sub-programmes 8.1 to 8.6: R1 169 946 000 (2025/26); R1 094 008 000 (2026/27); R1 437 714 000 (2027/28) for infrastructure, of which:

Tygerberg Hospital (maintenance and capital): R227 447 000 (2025/26); R238 114 000 (2026/27); R248 115 000 (2027/28)

Health Facility Revitalisation Grant: R894 445 000 (2025/26); R855 894 000 (2026/27); R1 189 599 000 (2027/28). Included in the 2025/26 Grant allocation is the performance-based percentage allocation of R76.2 million. Budget Facility for Infrastructure (BFI) allocation of R295 million is included in 2027/28 allocation.

Energy: Photovoltaic (PV) Systems in Provincial Health Buildings: R48 054 000 (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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Current payments	384 889	415 651	438 828	459 259	426 472	426 470	443 941	4.10	532 206	480 603
Compensation of employees	56 897	59 525	76 852	83 899	85 729	85 723	90 838	5.97	98 626	104 449
Goods and services	327 992	356 126	361 976	375 360	340 743	340 747	353 103	3.63	433 580	376 154
Transfers and subsidies to	252	541	163		238	242	1	(99.59)	1	1
Households	252	541	163		238	242	1	(99.59)	1	1
Payments for capital assets	573 580	699 164	730 475	847 799	876 794	876 792	953 858	8.79	799 476	1 204 767
Buildings and other fixed structures	215 460	236 594	456 096	631 937	601 960	602 538	853 469	41.65	662 487	769 824
Machinery and equipment	358 120	462 570	273 816	215 862	274 834	268 556	100 389	(62.62)	136 989	434 943
Software and other intangible assets			563			5 698		(100.00)		
Total economic classification	958 721	1 115 356	1 169 466	1 307 058	1 303 504	1 303 504	1 397 800	7.23	1 331 683	1 685 371

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	252	541	163		238	242	1	(99.59)	1	1
Households	252	541	163		238	242	1	(99.59)	1	1
Social benefits	252	541	163		238	242	1	(99.59)	1	1

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			
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25 to 2027/28			
	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	25 238	6 872 791	24 326	6 955 649	23 599	7 278 452	22 309		22 309	7 438 725	23 365	8 055 652	23 190	8 433 148	23 167	8 840 867	1.3%	5.9%	42.1%	
8 – 10	5 990	3 864 570	6 186	4 093 609	6 118	4 178 104	6 031		6 031	4 352 417	6 303	4 724 710	6 298	4 954 304	6 293	5 193 772	1.4%	6.1%	24.7%	
11 – 12	4 140	5 355 321	4 268	5 579 028	4 199	5 650 501	4 039		4 039	5 777 666	4 188	6 254 894	4 186	6 559 181	4 182	6 875 645	1.2%	6.0%	32.7%	
13 – 16	66	87 230	67	92 145	69	96 953	68		68	95 770	68	105 252	68	110 437	68	115 877		6.6%	0.5%	
Total	35 434	16 179 912	34 847	16 720 431	33 985	17 204 010	32 447		32 447	17 664 578	33 924	19 140 508	33 742	20 057 070	33 710	21 026 161	1.3%	6.0%	100.0%	
Programme																				
Administration	739	395 323	721	408 483	815	425 671	689		689	407 460	757	474 953	757	498 250	757	522 679	3.2%	8.7%	2.4%	
District Health Services	14 289	6 309 815	13 580	6 526 651	12 906	6 570 630	12 362		12 362	6 796 528	12 948	7 344 642	12 937	7 700 765	12 926	8 074 371	1.5%	5.9%	38.4%	
Emergency Medical Services	2 001	772 964	1 947	793 815	1 929	820 394	1 871		1 871	849 322	1 965	914 295	1 965	959 272	1 965	1 006 476	1.6%	5.8%	4.8%	
Provincial Hospital Services	6 556	3 061 817	6 875	3 189 650	6 671	3 384 411	6 356		6 356	3 441 542	6 579	3 673 929	6 579	3 853 258	6 578	4 041 035	1.2%	5.5%	19.3%	
Central Hospital Services	9 492	5 076 060	9 431	5 205 194	9 260	5 354 745	9 020		9 020	5 485 783	9 357	5 979 244	9 340	6 263 275	9 322	6 560 509	1.1%	6.1%	31.2%	
Health Sciences and Training	1 206	158 887	1 097	174 316	1 226	190 592	913		913	189 563	1 082	215 871	958	217 223	956	227 308	1.5%	6.2%	1.1%	
Health Care Support Services	1 063	348 158	1 090	362 797	1 068	380 715	1 118		1 118	408 657	1 117	446 736	1 083	466 401	1 083	489 334	(1.1%)	6.2%	2.3%	
Health Facilities Management	88	56 897	106	59 525	110	76 852	118		118	85 723	119	90 838	123	98 626	123	104 449	1.4%	6.8%	0.5%	
Total	35 434	16 179 921	34 847	16 720 431	33 985	17 204 010	32 447		32 447	17 664 578	33 924	19 140 508	33 742	20 057 070	33 710	21 026 161	1.3%	6.0%	100.0%	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs	11 230	3 455 610	11 242	3 587 017	11 002	3 801 483	10 690		10 690	3 992 108	11 176	4 325 661	11 117	4 532 800	11 105	4 751 812	1.3%	6.0%	22.6%	
Public Service Act appointees still to be covered by OSDs	40	21 599	47	24 245	41	22 346	42		42	23 874	44	25 869	44	27 108	44	28 418	1.6%	6.0%	0.1%	
Professional Nurses, Staff Nurses and Nursing Assistants	13 943	5 623 233	13 781	5 775 506	12 973	5 776 163	12 449		12 449	5 871 678	13 018	6 362 275	12 947	6 666 939	12 935	6 989 063	1.3%	6.0%	33.2%	
Legal Professionals	1	1 239	1	1 300	1	1 333	1		1	1 404	1	1 521	1	1 594	1	1 671		6.0%	0.0%	
Social Services Professions	183	95 496	199	104 423	217	114 643	213		213	120 095	222	130 129	221	136 360	221	142 948	1.2%	6.0%	0.7%	
Engineering Professions and related occupations	275	136 770	272	140 246	280	156 581	281		281	166 010	294	179 881	292	188 495	292	197 602	1.3%	6.0%	0.9%	
Medical and related professionals	5 326	5 301 330	5 432	5 523 337	4 972	5 242 567	4 877		4 877	5 438 128	5 099	5 892 500	5 072	6 174 668	5 067	6 473 007	1.3%	6.0%	30.8%	
Therapeutic, Diagnostic and other related Allied Health Professionals	1 576	879 871	1 585	912 866	1 499	922 231	1 486		1 486	963 025	1 553	1 043 489	1 545	1 093 457	1 544	1 146 289	1.3%	6.0%	5.5%	
Others such as interns, EPWP, learnerships, etc	2 860	664 773	2 288	651 491	3 000	1 166 663	2 408		2 408	1 088 256	2 517	1 179 183	2 503	1 235 649	2 501	1 295 351	1.3%	6.0%	6.2%	
Total	35 434	16 179 921	34 847	16 720 431	33 985	17 204 010	32 447		32 447	17 664 578	33 924	19 140 508	33 742	20 057 070	33 710	21 026 161	1.3%	6.0%	100.0%	

Note: The implementation of the DPSA Directive on 1 October 2023, along with subsequent DG circulars, has significantly influenced workforce trends within the Department. These measures, which will remain in effect until 31 March 2025, have contributed to a continuous decline in headcounts from November 2023 through October 2024.

However, in November and December 2024, the Department experienced a modest but notable shift, achieving a nominal net gain in headcounts for the first time since the directive was issued. Despite this temporary increase, January 2025 marked a return to declining numbers.

One of the Department's key strategic challenges remains the need to accelerate the recruitment process to counteract attrition. Ensuring a sustained net increase in headcounts will be critical to maintaining operational capacity and fulfilling service delivery commitments.

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				
	2021/22	2022/23	2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate	2025/26	2024/25	2026/27	2027/28
Number of staff	35 434	34 847	33 985	34 629	32 447	32 447	33 924	4.55	33 742	33 710	
Number of personnel trained	19 146	19 146	19 146	20 006	20 006	20 006	20 902	4.48	21 863	22 847	
of which											
Male	5 744	5 744	5 744	6 002	6 002	6 002	6 271	4.48	6 559	6 854	
Female	13 402	13 402	13 402	14 004	14 004	14 004	14 631	4.48	15 304	15 993	
Number of training opportunities	30 077	30 077	30 077	31 427	31 427	31 427	32 835	4.48	34 345	35 891	
of which											
Tertiary	698	698	698	729	729	729	762	4.53	797	833	
Other	29 379	29 379	29 379	30 698	30 698	30 698	32 073	4.48	33 548	35 058	
Number of bursaries offered	1 500	1 500	1 923	1 700	1 600	1 600	1 500	(6.25)	1 500	1 500	
Number of interns appointed	725	1 572	1 572	1 300	1 200	1 200	1 200		1 200	1 200	
Number of learnerships appointed	180	120	200	130	130	130	85	(34.62)	70	70	
Payments on training by programme											
1. Administration	535	1 566	1 998	1 813	1 813	1 770	1 850	4.52	1 876	1 932	
2. District Health Services	11 549	15 884	14 279	24 049	24 049	17 324	24 245	39.95	24 973	25 899	
3. Emergency Medical Services	557	1 067	792	1 578	1 578	1 602	1 586	(1.00)	1 610	1 658	
4. Provincial Hospital Services	3 141	3 625	3 025	6 160	6 160	3 807	5 569	46.28	5 654	5 823	
5. Central Hospital Services	2 166	2 866	3 644	6 034	5 034	1 845	6 064	228.67	6 155	6 340	
6. Health Sciences And Training	343 840	383 735	418 753	429 077	427 312	427 311	451 901	5.75	460 389	480 062	
7. Health Care Support Services	1 015	1 038	515	1 841	1 831	1 268	1 904	50.16	1 853	1 907	
8. Health Facilities Management	312	1 083	816	985	854	581	1 346	131.67	1 667	1 318	
Total payments on training	363 115	410 864	443 822	471 537	468 631	455 508	494 465	8.55	504 177	524 939	

Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25		2025/26	2024/25	2026/27
Sales of goods and services other than capital assets	367 542	401 010	402 770	396 023	399 023	399 023	416 670	4.42	434 631	454 066
Sales of goods and services produced by department (excl. capital assets)	366 860	398 245	401 866	395 302	398 302	398 302	415 915	4.42	433 845	453 246
Sales by market establishments	5 519	5 701	5 405	4 472	4 472	4 472	3 782	(15.43)	3 944	4 121
Administrative fees	7 176	10 833	12 272	10 565	10 565	10 565	10 587	0.21	11 043	11 537
Inspection fees	245	1 135	1 166	1 050	1 050	1 050	1 097	4.48	1 144	1 195
Licences or permits	510	720	735	550	550	550	575	4.55	600	627
Request for information	6 421	8 978	10 371	8 965	8 965	8 965	8 915	(0.56)	9 299	9 715
Other sales	354 165	381 711	384 189	380 265	383 265	383 265	401 546	4.77	418 858	437 588
Academic services:	2 036	10 448	19 256	14 175	17 175	17 175	19 765	15.08	20 617	21 539
Registration, tuition & examination fees	8 086	8 074	11 930	10 994	10 994	10 994	10 624	(3.37)	11 082	11 578
Boarding services	7 514	7 844	8 142	7 174	7 174	7 174	7 746	7.97	8 080	8 441
Commission on insurance	313 321	331 301	322 750	326 975	326 975	326 975	341 624	4.48	356 351	372 285
Hospital fees	14 883	14 658	13 152	13 049	13 049	13 049	13 414	2.80	13 993	14 619
Sales of goods	32	146	101	85	85	85	60	(29.41)	63	66
Vehicle repair service	7 653	8 532	8 341	7 357	7 357	7 357	7 813	6.20	8 150	8 515
Services rendered	640	708	517	456	456	456	500	9.65	522	545
Photocopies and faxes										
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	682	2 765	904	721	721	721	755	4.72	786	820
Transfers received from:	16 123	17 253	17 788	17 958	18 279	18 315	18 762	2.44	19 571	20 446
Higher education institutions	16 123	16 817	17 188	17 958	17 958	17 994	18 762	4.27	19 571	20 446
Public corporations and private enterprises		436	600		321	321		(100.00)		
Interest, dividends and rent on land	3 854	1 735	2 259	1 127	1 127	1 762	1 512	(14.19)	1 577	1 647
Interest	3 854	1 735	2 259	1 127	1 127	1 762	1 512	(14.19)	1 577	1 647
Sales of capital assets	355		1 757			476		(100.00)		
Other capital assets	355		1 757			476		(100.00)		
Financial transactions in assets and liabilities	38 570	29 541	76 115	15 526	15 526	26 203	15 266	(41.74)	15 925	16 637
Recovery of previous year's expenditure	30 230	21 236	14 056	10 272	10 272	18 687	10 272	(45.03)	10 715	11 194
Staff debt	6 696	4 222	5 821	1 786	1 786	1 786	1 079	(39.59)	1 126	1 176
Unallocated credits	1 190	3 695	55 793	3 145	3 145	5 385	3 569	(33.72)	3 723	3 889
Cash surpluses	2	2		1	1	1	1		1	1
Other	452	386	445	322	322	344	345	0.29	360	377
Total departmental receipts	426 444	449 539	500 689	430 634	433 955	445 779	452 210	1.44	471 704	492 796

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- p-riation 2024/25	Adjusted appro- p-riation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
Current payments	25 393 374	26 183 625	26 959 956	27 530 075	27 700 629	27 583 125	28 848 678	4.59	30 085 044	31 317 224
Compensation of employees	16 179 921	16 720 431	17 204 010	18 055 309	17 950 682	17 664 578	19 140 508	8.36	20 057 070	21 026 161
Salaries and wages	14 330 918	14 767 244	15 058 888	15 827 512	15 693 810	15 403 459	16 738 196	8.67	17 531 345	18 371 083
Social contributions	1 849 003	1 953 187	2 145 122	2 227 797	2 256 872	2 261 119	2 402 312	6.24	2 525 725	2 655 078
Goods and services	9 213 453	9 463 194	9 755 946	9 474 766	9 749 947	9 918 547	9 708 170	(2.12)	10 027 974	10 291 063
of which										
Administrative fees	246	118	151	338	338	198	340	71.72	345	355
Advertising	25 034	33 923	23 223	23 506	20 806	27 725	28 988	4.56	29 961	30 924
Minor assets	36 755	34 786	26 316	59 884	56 624	33 701	50 022	48.43	54 052	62 437
Audit costs: External	22 572	20 799	23 420	25 487	25 487	24 188	25 614	5.90	25 998	26 778
Bursaries: Employees	11 313	11 966	18 499	12 382	18 082	18 000	12 444	(30.87)	12 631	13 010
Catering: Departmental activities	1 626	5 188	5 986	4 815	5 025	7 139	5 366	(24.84)	5 408	5 453
Communication (G&S)	55 068	51 560	48 456	65 392	64 914	50 070	56 291	12.42	57 162	58 874
Computer services	138 044	142 368	168 671	156 498	152 921	199 627	157 355	(21.18)	159 763	164 552
Consultants: Business and advisory services	117 864	128 777	130 990	133 877	138 303	149 862	148 155	(1.14)	147 710	152 288
Infrastructure and planning services	40 035	28 679	38 343	20 743	25 596	39 842	20 494	(48.56)	22 198	14 965
Laboratory services	1 152 732	1 010 382	959 163	940 837	929 683	953 902	897 798	(5.88)	950 878	987 975
Legal services (G&S)	15 988	11 690	13 682	21 070	21 670	20 551	21 175	3.04	21 492	22 137
Contractors	578 199	626 945	665 488	654 608	719 021	703 374	745 883	6.04	762 125	791 286
Agency and support/ outsourced services	681 754	693 135	674 571	558 457	599 181	673 864	586 911	(12.90)	593 544	602 419
Entertainment	71	112	104	235	232	125	291	132.80	293	296
Fleet services (including government motor transport)	182 726	237 788	227 707	239 306	233 865	221 903	219 704	(0.99)	223 099	229 839
Inventory: Food and food supplies	70 593	75 180	76 614	70 704	72 704	78 152	73 135	(6.42)	74 388	76 656
Inventory: Medical supplies	2 030 158	2 100 242	2 176 936	2 080 829	2 178 384	2 218 347	2 257 492	1.76	2 328 355	2 419 313
Inventory: Medicine	1 762 680	1 832 591	1 928 566	1 958 896	1 990 873	1 997 108	1 924 804	(3.62)	1 973 089	2 041 783
Medsas inventory interface						(126)		(100.00)		
Inventory: Other supplies	14 325	15 954	13 960	15 318	13 668	11 627	17 628	51.61	18 054	18 607
Consumable supplies	592 030	646 397	593 568	550 280	556 803	528 583	537 822	1.75	546 101	562 340
Consumable: Stationery, printing and office supplies	111 201	121 840	104 583	111 989	112 093	100 161	110 547	10.37	112 275	115 645
Operating leases	22 667	21 183	24 496	32 531	31 376	33 043	30 951	(6.33)	31 421	32 368
Rental and hiring	33 445	32 695	33 252	31 619	27 251	24 890	12 820	(48.49)	13 032	13 423
Property payments	1 392 076	1 455 853	1 637 831	1 552 901	1 604 008	1 678 208	1 608 773	(4.14)	1 704 478	1 682 074
Transport provided: Departmental activity	23 381	1 555	1 138	1 537	1 537	1 190	1 544	29.75	1 567	1 615
Travel and subsistence	31 857	34 036	37 713	44 884	45 252	35 164	46 577	32.46	47 495	49 027
Training and development	34 468	51 568	54 617	69 444	68 303	55 075	73 375	33.23	74 654	77 158
Operating payments	33 538	33 578	46 867	33 894	34 122	31 990	33 356	4.27	33 844	34 859
Venues and facilities	1 007	2 306	1 035	2 505	2 425	1 064	2 515	136.37	2 562	2 607
Transfers and subsidies to	1 503 799	1 581 576	1 540 479	1 722 901	1 660 203	1 658 774	1 744 497	5.17	1 807 428	1 875 884
Provinces and municipalities	657 240	630 008	600 852	645 472	598 472	598 478	642 381	7.34	665 380	689 260
Provinces	15	15	14	18	18	24	18	(25.00)	18	18
Provincial agencies and funds	15	15	14	18	18	24	18	(25.00)	18	18
Municipalities	657 225	629 993	600 838	645 454	598 454	598 454	642 363	7.34	665 362	689 242
Municipal bank accounts	657 225	629 993	600 838	645 454	598 454	598 454	642 363	7.34	665 362	689 242
Departmental agencies and accounts	6 601	6 873	7 241	7 246	7 418	7 418	7 572	2.08	7 913	8 269
Departmental agencies (non-business entities)	6 601	6 873	7 241	7 246	7 418	7 418	7 572	2.08	7 913	8 269
Sector Education and Training Authority (SETA)	6 601	6 873	7 241	7 246	7 418	7 418	7 572	2.08	7 913	8 269
Public corporations and private enterprises	506	495	547	651	651	651	680	4.45	711	743
Public corporations	506	495	547	651	651	651	680	4.45	711	743
Other transfers to public corporations	506	495	547	651	651	651	680	4.45	711	743
Non-profit institutions	659 837	678 860	709 656	745 656	735 784	735 784	741 410	0.76	759 419	793 563
Households	179 615	265 340	222 183	323 876	317 878	316 443	352 454	11.38	374 005	384 049
Social benefits	77 799	59 460	63 997	77 295	77 874	79 157	80 091	1.18	83 695	87 455
Other transfers to households	101 816	205 880	158 186	246 581	240 004	237 286	272 363	14.78	290 310	296 594

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- p-riation 2024/25	Adjusted appro- p-riation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2024/25	2026/27	2027/28	
	Audited 2021/22	Audited 2022/23	Audited 2023/24							
Payments for capital assets	1 008 249	1 112 933	1 134 081	1 236 235	1 326 129	1 376 990	1 414 426	2.72	1 272 457	1 690 747
Buildings and other fixed structures	215 501	236 662	456 096	631 937	601 960	602 538	853 469	41.65	662 487	769 824
Buildings	215 501	236 662	456 096	631 937	601 960	602 538	853 469	41.65	662 487	769 824
Machinery and equipment	790 889	870 855	676 162	604 298	724 169	768 484	560 957	(27.00)	609 970	920 923
Transport equipment	214 255	243 350	274 218	223 904	268 866	307 288	265 928	(13.46)	277 522	289 649
Other machinery and equipment	576 634	627 505	401 944	380 394	455 303	461 196	295 029	(36.03)	332 448	631 274
Software and other intangible assets	1 859	5 416	1 823			5 968		(100.00)		
Payments for financial assets	10 832	8 976	9 191			7 631		(100.00)		
Total economic classification	27 916 254	28 887 110	29 643 707	30 489 211	30 686 961	30 626 520	32 007 601	4.51	33 164 929	34 883 855

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
Current payments	1 291 634	870 606	826 487	729 304	719 993	720 840	757 512	5.09	785 023	818 020
Compensation of employees	395 323	408 483	425 671	445 465	445 465	407 460	474 953	16.56	498 250	522 679
Salaries and wages	344 122	355 074	367 800	387 172	387 172	349 675	406 821	16.34	426 601	447 333
Social contributions	51 201	53 409	57 871	58 293	58 293	57 785	68 132	17.91	71 649	75 346
Goods and services	896 311	462 123	400 816	283 839	274 528	313 380	282 559	(9.84)	286 773	295 341
of which										
Administrative fees	246	64		334	334	3	336	11100.00	341	351
Advertising	9 979	11 120	7 008	9 450	9 450	4 047	9 498	134.69	9 641	9 931
Minor assets	4 321	1 275	1 251	1 712	2 589	1 365	1 626	19.12	1 648	1 699
Audit costs: External	22 572	20 799	23 420	25 487	25 487	24 188	25 614	5.90	25 998	26 778
Catering: Departmental activities	144	444	761	665	778	1 146	671	(41.45)	671	671
Communication (G&S)	10 020	11 535	12 663	13 054	13 054	14 833	13 121	(11.54)	13 316	13 715
Computer services	124 961	129 500	152 599	140 881	132 693	180 283	141 586	(21.46)	143 709	148 020
Consultants: Business and advisory services	12 955	7 061	8 119	6 658	6 658	10 499	6 689	(36.29)	6 790	6 995
Laboratory services	279 885	29 043	445							
Legal services (G&S)	15 988	11 690	13 682	21 070	21 070	20 551	21 175	3.04	21 492	22 137
Contractors	142 098	148 619	159 170	41 912	39 912	35 835	39 306	9.69	39 895	41 091
Agency and support/ outsourced services	201	67	3							
Entertainment	14	33	21	71	38	18	72	300.00	72	72
Fleet services (including government motor transport)	3 878	6 043	5 256	5 167	5 167	5 578	5 274	(5.45)	5 352	5 512
Inventory: Medical supplies	239 417	62 939	2	9	9	6	9	50.00	9	9
Inventory: Medicine	2									
Consumable supplies	5 302	601	306	506	426	1 300	506	(61.08)	512	524
Consumable: Stationery, printing and office supplies	5 159	3 289	2 180	5 008	5 008	2 316	5 039	117.57	5 114	5 267
Operating leases	919	779	701	1 590	1 590	1 225	1 596	30.29	1 621	1 668
Rental and hiring	130	15	103	141	141	68	141	107.35	143	147
Property payments	7 905	2 202	1 125	475	475	1 220	476	(60.98)	482	496
Travel and subsistence	5 650	6 006	8 686	7 130	7 130	6 929	7 266	4.86	7 376	7 596
Training and development	535	1 566	1 998	1 813	1 813	1 770	1 850	4.52	1 876	1 932
Operating payments	3 218	5 608	411	517	517	68	519	663.24	526	541
Venues and facilities	812	1 825	906	189	189	132	189	43.18	189	189
Transfers and subsidies to	73 907	173 892	129 675	204 834	203 957	202 360	227 956	12.65	243 913	248 117
Public corporations and private enterprises	486	487	547	651	651	651	680	4.45	711	743
Public corporations	486	487	547	651	651	651	680	4.45	711	743
Other transfers to public corporations	486	487	547	651	651	651	680	4.45	711	743
Households	73 421	173 405	129 128	204 183	203 306	201 709	227 276	12.68	243 202	247 374
Social benefits	9 514	10 451	10 036	11 111	11 111	9 514	10 947	15.06	11 439	11 953
Other transfers to households	63 907	162 954	119 092	193 072	192 195	192 195	216 329	12.56	231 763	235 421
Payments for capital assets	48 460	41 717	24 241	13 689	19 689	20 261	14 681	(27.54)	15 055	15 448
Machinery and equipment	48 446	41 560	24 083	13 689	19 689	20 104	14 681	(26.97)	15 055	15 448
Transport equipment	14 707	18 109	11 096	9 152	15 152	14 484	8 434	(41.77)	8 808	9 201
Other machinery and equipment	33 739	23 451	12 987	4 537	4 537	5 620	6 247	11.16	6 247	6 247
Software and other intangible assets	14	157	158			157		(100.00)		
Payments for financial assets	301		170			178		(100.00)		
Total economic classification	1 414 302	1 086 215	980 573	947 827	943 639	943 639	1 000 149	5.99	1 043 991	1 081 585

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate	2025/26	2026/27	2027/28
Current payments	10 247 298	10 670 854	10 833 471	11 211 341	11 310 961	11 239 403	11 773 146	4.75	12 200 785	12 715 802
Compensation of employees	6 309 815	6 526 651	6 570 630	6 928 881	6 920 929	6 796 528	7 344 642	8.06	7 700 765	8 074 371
Salaries and wages	5 590 856	5 765 239	5 733 162	6 056 952	6 049 149	5 908 306	6 391 432	8.18	6 698 810	7 021 241
Social contributions	718 959	761 412	837 468	871 929	871 780	888 222	953 210	7.32	1 001 955	1 053 130
Goods and services	3 937 483	4 144 203	4 262 841	4 282 460	4 390 032	4 442 875	4 428 504	(0.32)	4 500 020	4 641 433
of which										
Advertising	14 921	22 110	15 020	13 426	10 726	23 026	18 751	(18.57)	19 561	20 207
Minor assets	10 641	11 741	8 221	24 220	20 584	11 313	22 577	99.57	22 927	23 623
Catering: Departmental activities	991	3 134	3 545	2 660	2 660	3 508	3 130	(10.78)	3 157	3 185
Communication (G&S)	24 931	21 556	18 259	30 314	30 314	17 759	23 952	34.87	24 336	25 065
Computer services	4 186	5 567	8 441	9 497	14 088	10 183	9 411	(7.58)	9 599	9 885
Consultants: Business and advisory services	5 956	12 027	11 467	13 515	18 215	21 257	21 088	(0.80)	18 409	19 166
Laboratory services	549 461	608 110	597 127	584 453	586 299	604 511	578 240	(4.35)	576 833	597 473
Contractors	126 896	127 718	130 536	252 436	268 748	263 338	318 578	20.98	325 184	339 602
Agency and support/ outsourced services	432 595	434 902	401 519	328 237	337 890	377 708	333 222	(11.78)	335 060	337 546
Entertainment	24	39	48	132	132	89	156	75.28	156	157
Fleet services (including government motor transport)	29 933	39 081	39 136	40 605	40 105	41 123	41 015	(0.26)	41 716	43 006
Inventory: Food and food supplies	50 210	54 262	58 296	50 403	50 403	56 496	52 182	(7.64)	53 027	54 606
Inventory: Medical supplies	546 728	600 151	653 486	634 869	635 204	646 278	711 888	10.15	728 300	751 149
Inventory: Medicine	1 344 296	1 384 296	1 460 603	1 478 770	1 525 590	1 522 030	1 448 755	(4.81)	1 481 176	1 530 555
Inventory: Other supplies			1	631	631		274		277	286
Consumable supplies	187 722	208 066	187 639	167 317	166 791	150 300	159 346	6.02	161 828	166 574
Consumable: Stationery, printing and office supplies	59 309	73 775	60 720	59 407	60 107	59 696	59 460	(0.40)	60 387	62 207
Operating leases	9 681	10 229	11 501	15 529	15 529	11 951	14 386	20.37	14 601	15 039
Rental and hiring	17 665	16 945	16 983	16 941	16 941	14 240	5 626	(60.49)	5 726	5 895
Property payments	485 151	472 669	544 833	507 569	537 296	571 480	554 179	(3.03)	564 214	580 834
Transport provided: Departmental activity	1 339	796	639	1 288	1 288	735	1 294	76.05	1 314	1 354
Travel and subsistence	15 840	13 942	14 078	17 407	17 407	12 326	17 988	45.94	18 360	18 957
Training and development	11 549	15 884	14 279	24 049	24 049	17 324	24 245	39.95	24 973	25 899
Operating payments	7 333	6 816	6 442	7 689	7 939	6 060	7 605	25.50	7 711	7 942
Venues and facilities	125	387	22	1 096	1 096	144	1 156	702.78	1 188	1 219
Transfers and subsidies to	1 263 023	1 243 609	1 201 933	1 301 705	1 244 833	1 241 050	1 293 329	4.21	1 330 259	1 384 219
Provinces and municipalities	657 227	629 995	600 838	645 454	598 454	598 459	642 363	7.34	665 362	689 242
Provinces	2	2				5		(100.00)		
Provincial agencies and funds	2	2				5		(100.00)		
Municipalities	657 225	629 993	600 838	645 454	598 454	598 454	642 363	7.34	665 362	689 242
Municipal bank accounts	657 225	629 993	600 838	645 454	598 454	598 454	642 363	7.34	665 362	689 242
Public corporations and private enterprises		8								
Public corporations		8								
Other transfers to public corporations		8								
Non-profit institutions	580 003	595 760	581 737	633 804	623 932	623 932	627 397	0.56	640 275	669 261
Households	25 793	17 846	19 358	22 447	22 447	18 659	23 569	26.31	24 622	25 716
Social benefits	25 139	17 612	19 301	21 817	21 817	18 546	22 794	22.91	23 821	24 888
Other transfers to households	654	234	57	630	630	113	775	585.84	801	828
Payments for capital assets	130 608	121 324	118 948	149 496	165 827	169 877	153 074	(9.89)	156 508	160 131
Buildings and other fixed structures	41	68								
Buildings	41	68								
Machinery and equipment	130 555	120 530	118 907	149 496	165 827	169 868	153 074	(9.89)	156 508	160 131
Transport equipment	63 932	70 590	76 809	66 385	79 736	83 224	79 174	(4.87)	82 419	85 826
Other machinery and equipment	66 623	49 940	42 098	83 111	86 091	86 644	73 900	(14.71)	74 089	74 305
Software and other intangible assets	12	726	41			9		(100.00)		
Payments for financial assets	812	1 034	1 221			936		(100.00)		
Total economic classification	11 641 741	12 036 821	12 155 573	12 662 542	12 721 621	12 651 266	13 219 549	4.49	13 687 552	14 260 152

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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			
				Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24				2025/26	2024/25	2026/27	2027/28
Current payments	1 113 527	1 175 083	1 206 285	1 267 988	1 264 976	1 228 255	1 312 488	6.86	1 363 421	1 422 731
Compensation of employees	772 964	793 815	820 394	855 655	855 655	849 322	914 295	7.65	959 272	1 006 476
Salaries and wages	660 604	676 088	690 943	714 346	714 346	715 695	765 490	6.96	802 677	841 682
Social contributions	112 360	117 727	129 451	141 309	141 309	133 627	148 805	11.36	156 595	164 794
Goods and services	340 563	381 268	385 891	412 333	409 321	378 933	398 193	5.08	404 149	416 255
of which										
Administrative fees		51	142			188		(100.00)		
Advertising			90			180		(100.00)		
Minor assets	872	1 486	1 556	3 285	312	300	3 301	1000.33	3 351	3 452
Catering: Departmental activities	219	478	262	342	342	356	342	(3.93)	342	342
Communication (G&S)	6 460	6 094	6 422	8 927	8 930	6 674	7 765	16.35	7 879	8 114
Computer services			33			113		(100.00)		
Consultants: Business and advisory services	110	179	122	112	112	128	113	(11.72)	115	118
Contractors	120 806	144 382	162 902	173 483	173 483	166 666	174 351	4.61	176 965	182 274
Agency and support/ outsourced services	724	657	555	806	807	539	808	49.91	820	845
Entertainment				3	3		3		3	3
Fleet services (including government motor transport)	129 703	169 573	157 549	162 303	162 791	151 220	148 139	(2.04)	150 359	154 869
Inventory: Medical supplies	16 029	18 633	19 167	12 644	12 795	12 218	12 707	4.00	12 898	13 285
Inventory: Medicine	1 519	1 370	1 260	1 821	1 824	1 371	1 828	33.33	1 856	1 910
Consumable supplies	23 388	19 198	17 717	20 061	19 362	17 442	20 152	15.54	20 448	21 057
Consumable: Stationery, printing and office supplies	1 356	1 268	1 002	1 744	1 747	1 230	1 753	42.52	1 780	1 832
Operating leases	259	260	763	1 173	1 184	931	1 176	26.32	1 192	1 228
Rental and hiring	436		1	11	11		11		11	11
Property payments	15 505	13 700	12 591	18 859	18 859	15 008	18 951	26.27	19 235	19 814
Transport provided: Departmental activity	21 223	18								
Travel and subsistence	1 336	2 654	2 611	5 091	5 091	2 677	5 117	91.15	5 194	5 351
Training and development	557	1 067	792	1 578	1 578	1 602	1 586	(1.00)	1 610	1 658
Operating payments	61	200	354	63	63	90	63	(30.00)	64	65
Venues and facilities				27	27		27		27	27
Transfers and subsidies to	1 082	1 250	1 923	932	1 273	2 500	974	(61.04)	1 018	1 063
Provinces and municipalities	13	13	14	18	18	18	18		18	18
Provinces	13	13	14	18	18	18	18		18	18
Provincial agencies and funds	13	13	14	18	18	18	18		18	18
Public corporations and private enterprises	20									
Public corporations	20									
Other transfers to public corporations	20									
Households	1 049	1 237	1 909	914	1 255	2 482	956	(61.48)	1 000	1 045
Social benefits	1 049	1 237	1 909	914	1 255	2 265	956	(57.79)	1 000	1 045
Other transfers to households						217		(100.00)		
Payments for capital assets	124 727	125 079	139 977	109 109	129 412	158 087	133 998	(15.24)	139 778	145 817
Machinery and equipment	124 727	125 079	139 977	109 109	129 412	158 087	133 998	(15.24)	139 778	145 817
Transport equipment	96 700	111 407	130 424	106 765	123 395	150 901	128 394	(14.92)	134 174	140 213
Other machinery and equipment	28 027	13 672	9 553	2 344	6 017	7 186	5 604	(22.02)	5 604	5 604
Payments for financial assets	773	1 506	1 565			1 500		(100.00)		
Total economic classification	1 240 109	1 302 918	1 349 750	1 378 029	1 395 661	1 390 342	1 447 460	4.11	1 504 217	1 569 611

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
Current payments	4 212 111	4 442 446	4 705 531	4 799 411	4 809 476	4 799 256	5 017 204	4.54	5 216 614	5 442 873
Compensation of employees	3 061 817	3 189 650	3 384 411	3 477 456	3 478 223	3 441 542	3 673 929	6.75	3 853 258	4 041 035
Salaries and wages	2 698 111	2 807 971	2 962 181	3 044 381	3 045 148	2 996 365	3 200 341	6.81	3 355 160	3 517 185
Social contributions	363 706	381 679	422 230	433 075	433 075	445 177	473 588	6.38	498 098	523 850
Goods and services	1 150 294	1 252 796	1 321 120	1 321 955	1 331 253	1 357 714	1 343 275	(1.06)	1 363 356	1 401 838
of which										
Administrative fees				4	4		4		4	4
Advertising	32	118	21	72	72	15	66	340.00	66	68
Minor assets	4 696	5 458	4 509	9 600	9 750	5 581	7 504	34.46	7 617	7 845
Catering: Departmental activities	123	543	311	412	412	1 156	368	(68.17)	368	368
Communication (G&S)	4 970	4 706	3 904	4 801	4 801	3 740	4 475	19.65	4 542	4 676
Computer services	1 155	1 636	790	1 438	1 438	1 427	1 317	(7.71)	1 337	1 376
Consultants: Business and advisory services	96 633	104 088	108 722	109 043	109 043	114 367	116 404	1.78	118 478	121 972
Infrastructure and planning services						36		(100.00)		
Laboratory services	83 378	93 574	93 279	93 147	92 147	90 131	92 397	2.51	93 824	96 653
Contractors	39 869	41 376	43 986	42 186	42 936	46 652	46 360	(0.63)	47 133	48 533
Agency and support/ outsourced services	110 845	107 619	126 894	105 756	106 886	131 772	115 500	(12.35)	116 032	117 239
Entertainment	14	18	8	15	15	9	16	77.78	16	16
Fleet services (including government motor transport)	4 968	6 609	7 787	6 556	6 556	6 945	6 151	(11.43)	6 244	6 432
Inventory: Food and food supplies	9 233	8 860	7 950	8 588	9 088	8 308	9 061	9.06	9 197	9 472
Inventory: Medical supplies	261 734	317 224	316 310	321 094	331 186	328 580	322 083	(1.98)	327 126	336 921
Inventory: Medicine	90 348	95 791	107 056	119 725	119 725	111 666	119 317	6.85	121 162	124 817
Inventory: Other supplies	686	746	554	1 310	1 310	651	1 316	102.15	1 336	1 376
Consumable supplies	134 623	160 837	152 377	140 184	140 689	143 113	138 862	(2.97)	141 086	145 294
Consumable: Stationery, printing and office supplies	16 839	17 269	15 338	17 959	17 759	12 746	16 533	29.71	16 816	17 313
Operating leases	4 584	4 242	3 832	9 024	5 738	7 603	8 665	13.97	8 796	9 059
Rental and hiring	8 014	7 805	10 061	8 446	6 946	7 487	936	(87.50)	950	978
Property payments	268 421	264 845	308 797	309 576	311 733	327 363	323 961	(1.04)	329 067	338 905
Transport provided: Departmental activity	818	741	498	226	226	455	227	(50.11)	230	237
Travel and subsistence	4 070	4 116	3 632	4 907	4 907	3 034	4 815	58.70	4 888	5 033
Training and development	3 141	3 625	3 025	6 160	6 160	3 807	5 569	46.28	5 654	5 823
Operating payments	1 096	931	1 479	1 696	1 696	1 020	1 338	31.18	1 357	1 398
Venues and facilities	4	19		30	30	50	30	(40.00)	30	30
Transfers and subsidies to		13 848	60 496	65 237	65 237	61 390	68 174	11.05	71 243	74 450
Non-profit institutions	3 610	3 674	47 413	46 902	46 902	46 902	49 013	4.50	51 219	53 524
Households	13 924	10 174	13 083	18 335	18 335	14 488	19 161	32.25	20 024	20 926
Social benefits	13 924	10 105	12 601	18 335	18 335	14 488	19 161	32.25	20 024	20 926
Other transfers to households		69	482							
Payments for capital assets	40 489	49 897	34 530	43 480	45 101	50 457	50 919	0.92	51 461	52 023
Machinery and equipment	40 388	49 610	34 516	43 480	45 101	50 360	50 919	1.11	51 461	52 023
Transport equipment	11 725	12 991	15 595	11 659	12 026	16 226	12 622	(22.21)	13 164	13 726
Other machinery and equipment	28 663	36 619	18 921	31 821	33 075	34 134	38 297	12.20	38 297	38 297
Software and other intangible assets	101	287	14			97		(100.00)		
Payments for financial assets	312	330	485			890		(100.00)		
Total economic classification	4 270 446	4 506 521	4 801 042	4 908 128	4 919 814	4 911 993	5 136 297	4.57	5 339 318	5 569 346

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
Current payments	7 407 075	7 856 955	8 074 017	8 134 408	8 245 739	8 260 295	8 572 681	3.78	8 989 825	9 397 171
Compensation of employees	5 076 060	5 205 194	5 354 745	5 643 510	5 542 510	5 485 783	5 979 244	9.00	6 263 275	6 560 509
Salaries and wages	4 538 438	4 636 277	4 735 320	5 014 859	4 884 859	4 835 072	5 315 471	9.94	5 565 960	5 827 957
Social contributions	537 622	568 917	619 425	628 651	657 651	650 711	663 773	2.01	697 315	732 552
Goods and services	2 331 015	2 651 761	2 719 272	2 490 898	2 703 229	2 774 512	2 593 437	(6.53)	2 726 550	2 836 662
of which										
Advertising				41	41		41		41	42
Minor assets	11 832	8 425	4 607	10 658	10 855	7 433	10 712	44.11	10 872	11 198
Catering: Departmental activities	2	1	575	86	86	77	86	11.69	86	86
Communication (G&S)	5 401	5 116	5 156	3 910	4 410	5 559	3 929	(29.32)	3 989	4 109
Computer services	4 751	1 595	2 022	1 701	1 701	1 585	1 710	7.89	1 736	1 788
Consultants: Business and advisory services	2 088	2 401	2 348	2 588	2 637	3 331	2 601	(21.92)	2 640	2 720
Laboratory services	239 258	279 568	267 565	262 037	250 037	258 460	226 049	(12.54)	279 093	292 687
Contractors	128 455	146 211	145 458	122 808	170 808	164 447	144 349	(12.22)	149 666	155 804
Agency and support/ outsourced services	122 027	133 946	122 865	99 526	131 027	134 869	111 901	(17.03)	115 782	120 188
Entertainment	2			2	2	2	2		2	2
Fleet services (including government motor transport)	999	1 217	1 411	1 169	1 169	1 306	1 175	(10.03)	1 193	1 229
Inventory: Food and food supplies	11 150	12 058	10 368	11 713	13 213	13 348	11 892	(10.91)	12 164	12 578
Inventory: Medical supplies	959 359	1 142 678	1 175 414	1 097 871	1 189 269	1 215 660	1 200 603	(1.24)	1 248 626	1 301 899
Inventory: Medicine	326 508	351 131	359 621	358 444	343 598	361 985	354 767	(1.99)	368 756	384 358
Inventory: Other supplies	11 857	11 190	10 924	11 496	9 496	7 513	11 633	54.84	11 870	12 259
Consumable supplies	177 404	178 377	157 007	145 373	153 873	146 301	146 097	(0.14)	148 288	152 734
Consumable: Stationery, printing and office supplies	22 721	17 868	19 308	22 797	22 797	18 162	22 911	26.15	23 255	23 953
Operating leases	3 443	2 600	4 212	2 425	5 425	4 858	2 436	(49.86)	2 472	2 546
Rental and hiring	4 226	4 851	4 176	5 248	2 248	2 157	5 274	144.51	5 353	5 513
Property payments	295 649	347 408	420 878	322 230	381 762	424 421	326 450	(23.08)	331 716	341 751
Transport provided: Departmental activity	1			23	23		23		23	24
Travel and subsistence	857	1 525	1 290	1 409	2 409	1 010	1 416	40.20	1 437	1 480
Training and development	2 166	2 866	3 644	6 034	5 034	1 845	6 064	228.67	6 155	6 340
Operating payments	859	729	423	1 252	1 252	183	1 259	587.98	1 278	1 317
Venues and facilities				57	57		57		57	57
Transfers and subsidies to	38 136	32 848	33 814	23 550	23 550	30 750	24 594	(20.02)	25 700	26 857
Non-profit institutions	14 159	14 754	15 506							
Households	23 977	18 094	18 308	23 550	23 550	30 750	24 594	(20.02)	25 700	26 857
Social benefits	23 977	17 759	18 308	23 550	23 550	30 750	24 594	(20.02)	25 700	26 857
Other transfers to households		335								
Payments for capital assets	55 146	37 221	41 607	36 679	44 208	48 810	65 793	34.79	66 619	67 483
Machinery and equipment	54 202	33 031	40 560	36 679	44 208	48 810	65 793	34.79	66 619	67 483
Transport equipment	3 645	3 776	4 848	3 922	5 422	5 394	4 098	(24.03)	4 282	4 475
Other machinery and equipment	50 557	29 255	35 712	32 757	38 786	43 416	61 695	42.10	62 337	63 008
Software and other intangible assets	944	4 190	1 047							
Payments for financial assets	592	807	486			572		(100.00)		
Total economic classification	7 500 949	7 927 831	8 149 924	8 194 637	8 313 497	8 340 427	8 663 068	3.87	9 082 144	9 491 511

**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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
Current payments	217 958	253 037	297 234	299 082	301 723	299 575	317 045	5.83	319 573	333 224
Compensation of employees	158 887	174 316	190 592	203 077	204 805	189 563	215 871	13.88	217 223	227 308
Salaries and wages	146 436	160 440	174 577	179 701	181 429	172 115	196 888	14.39	197 270	206 341
Social contributions	12 451	13 876	16 015	23 376	23 376	17 448	18 983	8.80	19 953	20 967
Goods and services	59 071	78 721	106 642	96 005	96 918	110 012	101 174	(8.03)	102 350	105 916
<i>of which</i>										
Administrative fees		3	9			7		(100.00)		
Advertising	102	575	1 084	517	517	457	632	38.29	652	676
Minor assets	369	361	216	839	839	2 035	844	(58.53)	857	883
Bursaries: Employees	11 313	11 966	18 499	12 382	18 082	18 000	12 444	(30.87)	12 631	13 010
Catering: Departmental activities	37	212	278	373	373	595	477	(19.83)	490	504
Communication (G&S)	658	314	416	930	930	153	935	511.11	949	977
Computer services	1 247	1 935	2 551	1 095	1 095	3 014	1 100	(63.50)	1 117	1 151
Consultants: Business and advisory services	31	99	8	486	486	150	488	225.33	495	510
Contractors	1 951	2 831	4 196	3 158	3 158	4 754	3 173	(33.26)	3 220	3 316
Agency and support/ outsourced services	7 154	8 670	11 348	11 513	11 513	16 394	11 765	(28.24)	11 941	12 299
Entertainment		1	4	5	5	5	5		5	5
Fleet services (including government motor transport)	1 819	1 987	1 638	2 263	2 263	1 350	2 275	68.52	2 310	2 379
Inventory: Medical supplies	595	500	244	477	477	380	479	26.05	486	501
Inventory: Medicine	3	2	2	14	14	18	14	(22.22)	14	14
Consumable supplies	1 011	1 725	3 856	2 558	2 558	1 996	2 570	28.76	2 607	2 687
Consumable: Stationery, printing and office supplies	1 195	1 547	1 413	967	967	1 229	972	(20.91)	986	1 015
Operating leases	1 644	1 929	2 501	1 096	309	5 282	1 101	(79.16)	1 118	1 151
Rental and hiring	32	116	56	77	77	26	77	196.15	78	80
Property payments	13 081	16 426	23 417	25 032	21 032	19 938	25 158	26.18	25 537	26 303
Travel and subsistence	1 216	1 424	3 359	4 071	4 071	4 586	4 675	1.94	4 796	4 961
Training and development	15 193	24 439	29 548	26 984	26 984	26 878	30 811	14.63	30 866	32 281
Operating payments	420	1 584	1 975	163	163	2 050	164	(92.00)	166	171
Venues and facilities		75	24	1 005	1 005	715	1 015	41.96	1 029	1 042
Transfers and subsidies to	107 216	114 880	111 790	125 726	120 198	118 784	128 511	8.19	134 294	140 134
Departmental agencies and accounts	6 601	6 873	7 241	7 246	7 418	7 418	7 572	2.08	7 913	8 269
Departmental agencies (non-business entities)	6 601	6 873	7 241	7 246	7 418	7 418	7 572	2.08	7 913	8 269
Sector Education and Training Authority (SETA)	6 601	6 873	7 241	7 246	7 418	7 418	7 572	2.08	7 913	8 269
Non-profit institutions	62 065	64 672	65 000	64 950	64 950	64 950	65 000	0.08	67 925	70 778
Households	38 550	43 335	39 549	53 530	47 830	46 416	55 939	20.52	58 456	61 087
Social benefits	1 295	1 047	994	651	651	1 655	680	(58.91)	710	742
Other transfers to households	37 255	42 288	38 555	52 879	47 179	44 761	55 259	23.45	57 746	60 345
Payments for capital assets	10 864	11 965	5 484	4 269	5 391	6 435	6 345	(1.40)	6 522	6 704
Machinery and equipment	10 076	11 965	5 484	4 269	5 391	6 428	6 345	(1.29)	6 522	6 704
Transport equipment	3 280	3 720	3 959	3 190	3 190	4 228	3 334	(21.14)	3 484	3 641
Other machinery and equipment	6 796	8 245	1 525	1 079	2 201	2 200	3 011	36.86	3 038	3 063
Software and other intangible assets	788					7		(100.00)		
Payments for financial assets	7 802	3 853	4 245			2 517		(100.00)		
Total economic classification	343 840	383 735	418 753	429 077	427 312	427 311	451 901	5.75	460 389	480 062

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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			Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24				% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
Current payments	518 882	498 993	578 103	629 282	621 289	609 031	654 661	7.49	677 597	706 800
Compensation of employees	348 158	362 797	380 715	417 366	417 366	408 657	446 736	9.32	466 401	489 334
Salaries and wages	301 370	313 143	326 630	356 399	356 399	350 284	381 979	9.05	398 257	417 622
Social contributions	46 788	49 654	54 085	60 967	60 967	58 373	64 757	10.94	68 144	71 712
Goods and services	170 724	136 196	197 388	211 916	203 923	200 374	207 925	3.77	211 196	217 466
<i>of which</i>										
Minor assets	1 010	1 314	769	2 571	1 937	2 276	1 642	(27.86)	1 666	1 716
Catering: Departmental activities	108	287	115	276	326	272	245	(9.93)	245	245
Communication (G&S)	2 463	2 074	1 391	3 141	2 197	1 116	1 866	67.20	1 891	1 945
Computer services	1 681	1 898	1 978	1 886	1 906	2 716	2 227	(18.00)	2 261	2 328
Consultants: Business and advisory services	57	1 148	76	1 316	1 142	81	772	853.09	783	807
Laboratory services	750	87	747	1 200	1 200	800	1 112	39.00	1 128	1 162
Contractors	18 120	15 805	19 158	18 625	19 962	21 668	19 766	(8.78)	20 062	20 666
Agency and support/ outsourced services	8 208	7 118	11 387	12 619	11 058	12 582	13 715	9.00	13 909	14 302
Entertainment	9	12	1	7	7	1	7	600.00	7	7
Fleet services (including government motor transport)	11 426	13 278	14 655	20 978	15 455	13 995	15 322	9.48	15 552	16 019
Inventory: Medical supplies	5 738	(49 032)	6 133	10 410	9 405	12 217	8 817	(27.83)	8 949	9 216
Inventory: Medicine	4	1	24	122	122	38	123	223.68	125	129
Medsas inventory interface						(126)		(100.00)		
Inventory: Other supplies	1 782	4 018	2 481	1 881	2 231	3 463	4 405	27.20	4 571	4 686
Consumable supplies	59 852	71 545	72 851	74 208	72 255	65 473	70 242	7.28	71 284	73 421
Consumable: Stationery, printing and office supplies	4 534	6 564	4 313	3 958	3 555	3 310	3 765	13.75	3 818	3 934
Operating leases	957	1 067	843	1 572	1 399	992	1 416	42.74	1 436	1 481
Rental and hiring	2 899	2 963	1 730	755	625	759	605	(20.29)	613	632
Property payments	31 551	36 207	32 850	28 655	31 792	32 283	34 066	5.52	34 751	35 782
Transport provided: Departmental activity			1							
Travel and subsistence	2 466	3 684	2 818	3 368	3 006	2 672	3 480	30.24	3 530	3 636
Training and development	1 015	1 038	515	1 841	1 831	1 268	1 904	50.16	1 853	1 907
Operating payments	16 028	15 120	22 549	22 507	22 492	22 517	22 408	(0.48)	22 742	23 425
Venues and facilities	66		3	20	20	1	20	1900.00	20	20
Transfers and subsidies to	2 649	708	685	917	917	1 698	958	(43.58)	1 000	1 043
Provinces and municipalities						1		(100.00)		
Provinces						1		(100.00)		
Provincial agencies and funds						1		(100.00)		
Households	2 649	708	685	917	917	1 697	958	(43.55)	1 000	1 043
Social benefits	2 649	708	685	917	917	1 697	958	(43.55)	1 000	1 043
Payments for capital assets	24 375	26 566	38 819	31 714	39 707	46 271	35 758	(22.72)	37 038	38 374
Machinery and equipment	24 375	26 510	38 819	31 714	39 707	46 271	35 758	(22.72)	37 038	38 374
Transport equipment	20 266	22 757	30 923	22 400	29 143	32 030	29 172	(8.92)	30 452	31 788
Other machinery and equipment	4 109	3 753	7 896	9 314	10 564	14 241	6 586	(53.75)	6 586	6 586
Software and other intangible assets		56								
Payments for financial assets	240	1 446	1 019			1 038		(100.00)		
Total economic classification	546 146	527 713	618 626	661 913	661 913	658 038	691 377	5.07	715 635	746 217

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main	Adjusted		% Change from			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	appro- priation 2024/25	appro- priation 2024/25	Revised estimate 2024/25	Revised estimate 2024/25	2025/26	2026/27	2027/28
Current payments	384 889	415 651	438 828	459 259	426 472	426 470	443 941	4.10	532 206	480 603
Compensation of employees	56 897	59 525	76 852	83 899	85 729	85 723	90 838	5.97	98 626	104 449
Salaries and wages	50 981	53 012	68 275	73 702	75 308	75 947	79 774	5.04	86 610	91 722
Social contributions	5 916	6 513	8 577	10 197	10 421	9 776	11 064	13.18	12 016	12 727
Goods and services	327 992	356 126	361 976	375 360	340 743	340 747	353 103	3.63	433 580	376 154
of which										
Minor assets	3 014	4 726	5 187	6 999	9 758	3 398	1 816	(46.56)	5 114	12 021
Catering: Departmental activities	2	89	139	1	48	29	47	62.07	49	52
Communication (G&S)	165	165	245	315	278	236	248	5.08	260	273
Computer services	63	237	257			306	4	(98.69)	4	4
Consultants: Business and advisory services	34	1 774	128	159	10	49		(100.00)		
Infrastructure and planning services	40 035	28 679	38 343	20 743	25 596	39 806	20 494	(48.52)	22 198	14 965
Contractors	4	3	82		14	14		(100.00)		
Agency and support/ outsourced services		156								
Entertainment	8	9	22		30	1	30	2 900.00	32	34
Fleet services (including government motor transport)			275	265	359	386	353	(8.55)	373	393
Inventory: Medical supplies	558	7 149	6 180	3 455	39	3 008	906	(69.88)	1 961	6 333
Consumable supplies	2 728	6 048	1 815	73	849	2 658	47	(98.23)	48	49
Consumable: Stationery, printing and office supplies	88	260	309	149	153	1 472	114	(92.26)	119	124
Operating leases	1 180	77	143	122	202	201	175	(12.94)	185	196
Rental and hiring	43		142		262	153	150	(1.96)	158	167
Property payments	274 813	302 396	293 340	340 505	301 059	286 495	325 532	13.63	399 476	338 189
Travel and subsistence	422	685	1 239	1 501	1 231	1 930	1 820	(5.70)	1 914	2 013
Training and development	312	1 083	816	985	854	581	1 346	131.67	1 667	1 318
Operating payments	4 523	2 590	13 234	7		2		(100.00)		
Venues and facilities			80	81	1	22	21	(4.55)	22	23
Transfers and subsidies to	252	541	163		238	242	1	(99.59)	1	1
Households	252	541	163		238	242	1	(99.59)	1	1
Social benefits	252	541	163		238	242	1	(99.59)	1	1
Payments for capital assets	573 580	699 164	730 475	847 799	876 794	876 792	953 858	8.79	799 476	1 204 767
Buildings and other fixed structures	215 460	236 594	456 096	631 937	601 960	602 538	853 469	41.65	662 487	769 824
Buildings	215 460	236 594	456 096	631 937	601 960	602 538	853 469	41.65	662 487	769 824
Machinery and equipment	358 120	462 570	273 816	215 862	274 834	268 556	100 389	(62.62)	136 989	434 943
Transport equipment			564	431	802	801	700	(12.61)	739	779
Other machinery and equipment	358 120	462 570	273 252	215 431	274 032	267 755	99 689	(62.77)	136 250	434 164
Software and other intangible assets			563			5 698		(100.00)		
Total economic classification	958 721	1 115 356	1 169 466	1 307 058	1 303 504	1 303 504	1 397 800	7.23	1 331 683	1 685 371

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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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Transfers to municipalities by category										
Category A	657 225	629 993	600 838	645 454	598 454	598 454	642 363	7.34	665 362	689 242
City of Cape Town	657 225	629 993	600 838	645 454	598 454	598 454	642 363	7.34	665 362	689 242
Total transfers to local government	657 225	629 993	600 838	645 454	598 454	598 454	642 363	7.34	665 362	689 242

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Personal Primary Health Care Service										
Category A	352 467	335 420	324 552	327 662	327 662	327 662	336 476	2.69	345 527	354 822
City of Cape Town	352 467	335 420	324 552	327 662	327 662	327 662	336 476	2.69	345 527	354 822

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Integrated Nutrition										
Category A	3 778	6 074	5 909	5 909	5 909	5 909	6 068	2.69	6 232	6 400
City of Cape Town	3 778	6 074	5 909	5 909	5 909	5 909	6 068	2.69	6 232	6 400

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
HIV and Aids										
Category A	300 980	288 499	270 377	311 883	264 883	264 883	299 819	13.19	313 603	328 020
City of Cape Town	300 980	288 499	270 377	311 883	264 883	264 883	299 819	13.19	313 603	328 020

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

Municipalities R'000	Outcome						Medium-term estimate				
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate	2025/26	2024/25	2026/27	2027/28
	2021/22	2022/23	2023/24	appro- riation	appro- riation	estimate					
Cape Town Metro	21 157 493	21 614 795	22 185 039	22 718 546	23 194 567	22 881 216	23 905 117	4.47	24 793 625	26 087 344	
West Coast Municipalities	1 036 774	1 097 483	1 169 771	1 161 497	1 156 201	1 219 427	1 275 260	4.58	1 316 827	1 382 107	
Matzikama	148 396	161 641	170 559	170 966	167 802	177 804	185 927	4.57	192 155	201 051	
Cederberg	136 143	135 008	146 968	142 554	142 621	153 224	160 238	4.58	165 512	173 420	
Bergrivier	97 758	104 646	109 659	111 074	117 376	114 847	120 329	4.77	123 573	131 305	
Saldanha Bay	242 216	261 869	269 480	277 116	256 080	280 922	293 747	4.57	303 545	317 738	
Swartland	220 047	234 022	256 854	247 403	244 571	268 112	280 591	4.65	289 288	304 650	
Across wards and municipal projects	192 214	200 297	216 251	212 384	227 751	224 518	234 428	4.41	242 754	253 943	
Cape Winelands Municipalities	2 522 000	2 731 990	2 832 494	2 939 902	2 854 994	2 934 364	3 070 935	4.65	3 172 625	3 340 433	
Witzenberg	195 380	222 453	234 493	235 945	242 531	244 902	256 273	4.64	264 224	278 107	
Drakenstein	874 457	957 495	955 193	1 037 423	951 664	985 642	1 031 618	4.66	1 067 246	1 122 113	
Stellenbosch	220 539	232 652	271 709	246 202	262 635	285 258	299 121	4.86	306 348	327 774	
Breede Valley	789 537	844 421	852 776	917 503	862 045	879 319	920 442	4.68	952 190	1 001 967	
Langeberg	202 185	222 212	248 549	234 632	256 854	259 425	271 415	4.62	279 969	294 335	
Across wards and municipal projects	239 902	252 757	269 774	268 197	279 265	279 818	292 066	4.38	302 648	316 137	
Overberg Municipalities	753 203	807 685	844 368	857 376	834 065	880 899	921 524	4.61	950 248	1 000 794	
Theewaterskloof	227 964	260 814	251 632	278 831	252 865	263 153	275 552	4.71	283 500	299 897	
Overstrand	196 940	196 841	207 424	208 275	208 819	216 450	226 416	4.60	233 740	245 260	
Cape Agulhas	71 657	68 773	72 884	72 549	70 177	76 041	79 535	4.59	82 099	86 178	
Swellendam	85 172	88 971	98 281	93 908	98 459	102 732	107 532	4.67	110 770	116 863	
Across wards and municipal projects	171 470	192 286	214 147	203 813	203 745	222 523	232 489	4.48	240 139	252 596	
Garden Route Municipalities	2 106 202	2 268 393	2 231 416	2 423 268	2 253 024	2 314 270	2 420 495	4.59	2 503 306	2 624 861	
Kannaland	57 844	73 111	73 056	78 557	66 059	76 826	80 608	4.92	82 394	88 583	
Hessequa	117 543	129 174	136 008	136 375	130 630	141 761	148 228	4.56	153 205	160 278	
Mossel Bay	389 420	391 016	268 149	412 383	274 842	279 574	292 370	4.58	302 051	316 321	
George	793 438	883 374	912 989	957 569	917 752	939 605	982 928	4.61	1 018 924	1 066 875	
Oudtshoorn	197 067	208 885	221 243	220 557	218 998	230 605	241 105	4.55	249 264	260 636	
Bitou	43 243	44 012	47 355	46 461	46 767	49 405	51 673	4.59	53 343	55 984	
Knysna	174 614	201 318	206 809	214 612	208 437	216 709	227 048	4.77	233 199	247 800	
Across wards and municipal projects	333 033	337 503	365 807	356 754	389 539	379 785	396 535	4.41	410 926	428 384	
Central Karoo Municipalities	340 582	366 764	380 619	388 622	394 110	396 344	414 270	4.52	428 298	448 316	
Laingsburg	23 088	29 641	26 714	31 854	25 419	27 910	29 207	4.65	30 140	31 649	
Prince Albert	21 376	27 294	29 175	28 777	26 907	30 416	31 806	4.57	32 859	34 420	
Beaufort West	210 306	212 034	227 892	223 988	232 397	237 665	248 543	4.58	256 765	268 965	
Across wards and municipal projects	85 812	97 795	96 838	104 003	109 387	100 353	104 714	4.35	108 534	113 282	
Total provincial expenditure by district and local municipality	27 916 254	28 887 110	29 643 707	30 489 211	30 686 961	30 626 520	32 007 601	4.51	33 164 929	34 883 855	

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Cape Town Metro	1 414 302	1 086 215	980 573	947 827	943 639	943 639	1 000 149	5.99	1 043 991	1 081 585
Total provincial expenditure by district and local municipality	1 414 302	1 086 215	980 573	947 827	943 639	943 639	1 000 149	5.99	1 043 991	1 081 585

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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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate	2025/26	2026/27	2027/28
	2021/22	2022/23	2023/24	appropriation	appropriation	estimate				
	2024/25	2024/25	2024/25							
Cape Town Metro	7 337 404	7 520 836	7 502 914	7 911 798	7 971 614	7 808 876	8 159 643	4.49	8 448 514	8 801 946
West Coast Municipalities	874 246	930 658	992 469	979 038	991 658	1 032 942	1 079 339	4.49	1 117 550	1 164 303
Matzikama	143 824	152 597	163 098	160 530	162 901	169 749	177 374	4.49	183 653	191 336
Cederberg	121 816	129 995	142 058	136 753	141 106	147 851	154 492	4.49	159 962	166 654
Bergrivier	91 382	95 869	98 302	100 853	100 479	102 311	106 906	4.49	110 691	115 322
Saldanha Bay	230 565	246 966	260 416	259 804	248 748	271 036	283 210	4.49	293 236	305 504
Swartland	200 429	214 309	228 724	225 450	228 219	238 051	248 744	4.49	257 550	268 325
Across wards and municipal projects	86 230	90 922	99 871	95 648	110 205	103 944	108 613	4.49	112 458	117 162
Cape Winelands Municipalities	1 167 588	1 218 163	1 280 707	1 281 488	1 311 047	1 332 933	1 392 808	4.49	1 442 116	1 502 444
Witzenberg	190 382	205 016	219 820	215 673	226 062	228 784	239 061	4.49	247 524	257 879
Drakenstein	280 311	281 984	270 698	296 643	276 236	281 737	294 392	4.49	304 814	317 566
Stellenbosch	217 713	219 975	236 671	231 410	249 363	246 322	257 387	4.49	266 499	277 647
Breede Valley	169 689	179 049	190 833	188 357	192 900	198 615	207 537	4.49	214 884	223 873
Langeberg	197 334	214 360	236 709	225 503	231 100	246 362	257 428	4.49	266 542	277 692
Across wards and municipal projects	112 159	117 779	125 976	123 902	135 386	131 113	137 003	4.49	141 853	147 787
Overberg Municipalities	627 712	660 611	702 961	694 952	720 311	731 627	764 491	4.49	791 556	824 669
Theewaterskloof	213 085	222 727	231 184	234 305	237 869	240 612	251 420	4.49	260 320	271 210
Overstrand	175 056	185 132	195 969	194 756	201 764	203 960	213 122	4.49	220 667	229 898
Cape Agulhas	65 773	67 067	70 261	70 553	70 010	73 126	76 411	4.49	79 116	82 426
Swellendam	81 560	86 026	91 182	90 498	95 280	94 900	99 163	4.49	102 674	106 969
Across wards and municipal projects	92 238	99 659	114 365	104 840	115 388	119 029	124 375	4.49	128 779	134 166
Garden Route Municipalities	1 356 577	1 406 753	1 353 149	1 479 882	1 390 531	1 408 329	1 471 591	4.49	1 523 688	1 587 429
Kannaland	57 144	59 325	62 066	62 409	64 783	64 597	67 499	4.49	69 888	72 812
Hessequa	115 270	124 334	131 275	130 797	128 084	136 628	142 766	4.49	147 820	154 004
Mossel Bay	379 468	380 460	257 003	400 238	266 171	267 483	279 498	4.49	289 393	301 500
George	184 875	200 519	213 746	210 943	213 981	222 462	232 455	4.49	240 685	250 753
Oudtshoorn	192 110	200 553	213 473	210 979	214 944	222 178	232 158	4.49	240 377	250 433
Bitou	42 383	42 668	45 751	44 886	46 767	47 617	49 756	4.49	51 517	53 672
Knysna	166 799	176 450	184 300	185 623	191 389	191 816	200 432	4.49	207 528	216 209
Across wards and municipal projects	218 528	222 444	245 535	234 007	264 412	255 548	267 027	4.49	276 480	288 046
Central Karoo Municipalities	278 214	299 800	323 373	315 384	336 460	336 559	351 677	4.49	364 128	379 361
Laingsburg	19 327	23 255	23 787	24 464	23 464	24 757	25 869	4.49	26 785	27 905
Prince Albert	21 134	26 707	28 322	28 095	26 785	29 477	30 801	4.49	31 892	33 226
Beaufort West	195 412	202 955	218 432	213 505	225 659	227 339	237 551	4.49	245 961	256 251
Across wards and municipal projects	42 341	46 883	52 832	49 320	60 552	54 986	57 456	4.49	59 490	61 979
Total provincial expenditure by district and local municipality	11 641 741	12 036 821	12 155 573	12 662 542	12 721 621	12 651 266	13 219 549	4.49	13 687 552	14 260 152

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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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Cape Town Metro	825 572	865 992	888 849	915 915	927 895	915 580	953 194	4.11	990 570	1 033 634
West Coast Municipalities	91 754	94 629	97 743	100 084	98 543	100 682	104 819	4.11	108 929	113 664
Across wards and municipal projects	91 754	94 629	97 743	100 084	98 543	100 682	104 819	4.11	108 929	113 664
Cape Winelands Municipalities	111 442	116 209	126 671	122 908	126 749	130 480	135 841	4.11	141 167	147 305
Across wards and municipal projects	111 442	116 209	126 671	122 908	126 749	130 480	135 841	4.11	141 167	147 305
Overberg Municipalities	75 050	82 569	87 236	87 329	83 522	89 860	93 551	4.11	97 220	101 446
Across wards and municipal projects	75 050	82 569	87 236	87 329	83 522	89 860	93 551	4.11	97 220	101 446
Garden Route Municipalities	94 446	100 470	106 361	106 262	111 110	109 560	114 060	4.11	118 533	123 686
Across wards and municipal projects	94 446	100 470	106 361	106 262	111 110	109 560	114 060	4.11	118 533	123 686
Central Karoo Municipalities	41 845	43 049	42 890	45 531	47 842	44 180	45 995	4.11	47 798	49 876
Across wards and municipal projects	41 845	43 049	42 890	45 531	47 842	44 180	45 995	4.11	47 798	49 876
Total provincial expenditure by district and local municipality	1 240 109	1 302 918	1 349 750	1 378 029	1 395 661	1 390 342	1 447 460	4.11	1 504 217	1 569 611

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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Cape Town Metro	2 513 999	2 635 797	2 860 787	2 870 691	2 934 467	2 926 899	3 060 554	4.57	3 181 529	3 318 595
West Coast Municipalities	10 687	11 299	10 952	12 306	11 785	11 206	11 717	4.56	12 180	12 705
Swartland	10 687	11 299	10 952	12 306	11 785	11 206	11 717	4.56	12 180	12 705
Cape Winelands Municipalities	1 143 809	1 216 141	1 255 652	1 324 519	1 288 842	1 284 669	1 343 334	4.57	1 396 431	1 456 592
Drakenstein	571 148	608 889	636 963	663 151	652 126	651 683	681 442	4.57	708 377	738 895
Breede Valley	572 661	607 252	618 689	661 368	636 716	632 986	661 892	4.57	688 054	717 697
Garden Route Municipalities	601 951	643 284	673 651	700 612	684 720	689 219	720 692	4.57	749 178	781 454
George	595 706	643 284	673 651	700 612	684 720	689 219	720 692	4.57	749 178	781 454
Across wards and municipal projects	6 245									
Total provincial expenditure by district and local municipality	4 270 446	4 506 521	4 801 042	4 908 128	4 919 814	4 911 993	5 136 297	4.57	5 339 318	5 569 346

Annexure A to Vote 6

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	appropriation 2024/25	appropriation 2024/25	estimate 2024/25	2025/26	2024/25	2026/27	2027/28
Cape Town Metro	7 500 949	7 927 831	8 149 924	8 194 637	8 313 497	8 340 427	8 663 068	3.87	9 082 144	9 491 511
Total provincial expenditure by district and local municipality	7 500 949	7 927 831	8 149 924	8 194 637	8 313 497	8 340 427	8 663 068	3.87	9 082 144	9 491 511

Annexure A to Vote 6

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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Cape Town Metro	306 106	343 919	376 218	384 556	383 908	383 907	405 999	5.75	413 625	431 300
West Coast Municipalities	9 580	9 277	8 569	10 374	8 743	8 743	9 247	5.76	9 422	9 824
Matzikama	1 047	1 082	1 198	1 210	1 222	1 222	1 293	5.81	1 317	1 373
Cederberg	1 362	1 370	1 052	1 532	1 073	1 073	1 135	5.78	1 157	1 206
Bergrivier	1 005	1 204	1 303	1 346	1 330	1 330	1 406	5.71	1 433	1 494
Saldanha Bay	1 479	1 452	1 227	1 624	1 252	1 252	1 324	5.75	1 349	1 407
Swartland	1 605	1 617	1 473	1 808	1 503	1 503	1 590	5.79	1 620	1 689
Across wards and municipal projects	3 082	2 552	2 316	2 854	2 363	2 363	2 499	5.76	2 546	2 655
Cape Winelands Municipalities	12 249	12 961	13 544	14 492	13 822	13 821	14 617	5.76	14 891	15 526
Witzenberg	1 225	1 619	1 260	1 810	1 286	1 286	1 360	5.75	1 385	1 444
Drakenstein	3 808	3 986	4 675	4 457	4 771	4 771	5 045	5.74	5 140	5 359
Stellenbosch	1 016	1 193	1 248	1 334	1 274	1 273	1 347	5.81	1 372	1 431
Breede Valley	1 882	1 971	2 435	2 204	2 485	2 485	2 628	5.75	2 677	2 792
Langeberg	1 221	1 356	1 424	1 516	1 453	1 453	1 537	5.78	1 566	1 632
Across wards and municipal projects	3 097	2 836	2 502	3 171	2 553	2 553	2 700	5.76	2 751	2 868
Overberg Municipalities	5 488	5 771	7 630	6 451	7 785	7 785	8 233	5.75	8 388	8 748
Theewaterskloof	1 602	1 984	2 654	2 218	2 708	2 708	2 864	5.76	2 918	3 043
Overstrand	924	1 069	947	1 195	966	966	1 022	5.80	1 041	1 086
Cape Agulhas	149	61	95	68	97	97	102	5.15	104	109
Swellendam	162	30	215	34	219	219	232	5.94	236	247
Across wards and municipal projects	2 651	2 627	3 719	2 936	3 795	3 795	4 013	5.74	4 089	4 263
Garden Route Municipalities	8 846	9 853	11 193	11 019	11 422	11 422	12 079	5.75	12 306	12 830
Kannaland		151	227	169	232	232	245	5.60	250	260
Hessequa	649	589	757	659	772	772	817	5.83	832	868
Mossel Bay	1 910	1 969	2 107	2 202	2 150	2 150	2 274	5.77	2 317	2 415
George	2 408	3 305	4 045	3 696	4 128	4 128	4 365	5.74	4 447	4 637
Oudtshoorn	569	623	597	697	609	609	644	5.75	656	684
Knysna	447	475	418	531	427	427	451	5.62	460	479
Across wards and municipal projects	2 863	2 741	3 042	3 065	3 104	3 104	3 283	5.77	3 344	3 487
Central Karoo Municipalities	1 571	1 954	1 599	2 185	1 632	1 633	1 726	5.70	1 757	1 834
Laingsburg	184	153	236	171	241	241	255	5.81	259	271
Prince Albert	97	102	120	114	122	122	129	5.74	132	138
Beaufort West	414	546	627	611	640	640	677	5.78	689	719
Across wards and municipal projects	876	1 153	616	1 289	629	630	665	5.56	677	706
Total provincial expenditure by district and local municipality	343 840	383 735	418 753	429 077	427 312	427 311	451 901	5.75	460 389	480 062

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			
				Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24				2025/26	2024/25	2026/27	2027/28
Cape Town Metro	472 943	447 187	536 299	570 835	581 465	570 466	599 368	5.07	620 398	646 910
West Coast Municipalities	17 299	19 506	20 914	22 062	17 642	22 247	23 375	5.07	24 194	25 227
Matzikama	2 327	2 538	2 913	2 870	2 715	3 099	3 256	5.07	3 370	3 514
Saldanha Bay	1 761	1 838	1 989	2 079	2 097	2 116	2 223	5.06	2 301	2 399
Swartland	2 694	3 088	2 989	3 493	2 807	3 179	3 341	5.10	3 458	3 605
Across wards and municipal projects	10 517	12 042	13 023	13 620	10 023	13 853	14 555	5.07	15 065	15 709
Cape Winelands Municipalities	22 179	24 156	26 125	27 322	27 175	27 789	29 198	5.07	30 221	31 514
Witzenberg	1 617	1 845	2 325	2 087	2 060	2 473	2 599	5.10	2 689	2 805
Drakenstein	5 471	5 630	6 259	6 368	5 674	6 658	6 995	5.06	7 240	7 550
Breede Valley	5 123	5 539	5 197	6 265	5 303	5 528	5 808	5.07	6 012	6 269
Across wards and municipal projects	9 968	11 142	12 344	12 602	14 138	13 130	13 796	5.07	14 280	14 890
Overberg Municipalities	3 930	4 520	4 862	5 112	4 834	5 171	5 433	5.07	5 624	5 865
Overstrand	3 090	3 548	3 694	4 013	3 780	3 929	4 128	5.06	4 273	4 456
Swellendam	840	972	1 168	1 099	1 054	1 242	1 305	5.07	1 351	1 409
Garden Route Municipalities	25 200	27 124	25 573	30 678	26 710	27 203	28 579	5.06	29 583	30 847
Hessequa	1 288	1 540	1 381	1 742	1 774	1 469	1 543	5.04	1 598	1 666
Mossel Bay	2 859	2 930	2 645	3 314	2 683	2 814	2 956	5.05	3 060	3 191
George	4 059	4 421	4 346	5 000	4 861	4 623	4 857	5.06	5 027	5 242
Oudtshoorn	3 399	3 734	3 482	4 223	3 443	3 704	3 891	5.05	4 028	4 200
Knysna	2 877	3 119	3 081	3 528	3 036	3 277	3 443	5.07	3 564	3 716
Across wards and municipal projects	10 718	11 380	10 638	12 871	10 913	11 316	11 889	5.06	12 306	12 832
Central Karoo Municipalities	4 595	5 220	4 853	5 904	4 087	5 162	5 424	5.08	5 615	5 854
Laingsburg	1 427	2 095	1 725	2 370	1 205	1 835	1 928	5.07	1 996	2 081
Beaufort West	3 168	3 125	3 128	3 534	2 882	3 327	3 496	5.08	3 619	3 773
Total provincial expenditure by district and local municipality	546 146	527 713	618 626	661 913	661 913	658 038	691 377	5.07	715 635	746 217

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	Audited	Audited	Main	Adjusted	Revised	% Change				
	2021/22	2022/23	2023/24	appro- riation	appro- riation	estimate	from Revised estimate	2025/26	2024/25	2026/27	2027/28
Cape Town Metro	786 218	787 018	889 475	922 287	1 138 082	991 422		1 063 142	7.23	1 012 854	1 281 863
West Coast Municipalities	33 208	32 114	39 124	37 633	27 830	43 607		46 763	7.24	44 552	56 384
Matzikama	1 198	5 424	3 350	6 356	964	3 734		4 004	7.23	3 815	4 828
Cederberg	12 965	3 643	3 858	4 269	442	4 300		4 611	7.23	4 393	5 560
Bergrivier	5 371	7 573	10 054	8 875	15 567	11 206		12 017	7.24	11 449	14 489
Saldanha Bay	8 411	11 613	5 848	13 609	3 983	6 518		6 990	7.24	6 659	8 428
Swartland	4 632	3 709	12 716	4 346	257	14 173		15 199	7.24	14 480	18 326
Across wards and municipal projects	631	152	3 298	178	6 617	3 676		3 942	7.24	3 756	4 753
Cape Winelands Municipalities	64 733	144 360	129 795	169 173	87 359	144 672		155 137	7.23	147 799	187 052
Witzenberg	2 156	13 973	11 088	16 375	13 123	12 359		13 253	7.23	12 626	15 979
Drakenstein	13 719	57 006	36 598	66 804	12 857	40 793		43 744	7.23	41 675	52 743
Stellenbosch	1 810	11 484	33 790	13 458	11 998	37 663		40 387	7.23	38 477	48 696
Breede Valley	40 182	50 610	35 622	59 309	24 641	39 705		42 577	7.23	40 563	51 336
Langeberg	3 630	6 496	10 416	7 613	24 301	11 610		12 450	7.24	11 861	15 011
Across wards and municipal projects	3 236	4 791	2 281	5 614	439	2 542		2 726	7.24	2 597	3 287
Overberg Municipalities	41 023	54 214	41 679	63 532	17 613	46 456		49 816	7.23	47 460	60 066
Theewaterskloof	13 277	36 103	17 794	42 308	12 288	19 833		21 268	7.24	20 262	25 644
Overstrand	17 870	7 092	6 814	8 311	2 309	7 595		8 144	7.23	7 759	9 820
Cape Agulhas	5 735	1 645	2 528	1 928	70	2 818		3 022	7.24	2 879	3 643
Swellendam	2 610	1 943	5 716	2 277	1 906	6 371		6 832	7.24	6 509	8 238
Across wards and municipal projects	1 531	7 431	8 827	8 708	1 040	9 839		10 550	7.23	10 051	12 721
Garden Route Municipalities	19 182	80 909	61 489	94 815	28 531	68 537		73 494	7.23	70 018	88 615
Kannaland	700	13 635	10 763	15 979	1 044	11 997		12 864	7.23	12 256	15 511
Hessequa	336	2 711	2 595	3 177		2 892		3 102	7.26	2 955	3 740
Mossel Bay	5 183	5 657	6 394	6 629	3 838	7 127		7 642	7.23	7 281	9 215
George	6 390	31 845	17 201	37 318	10 062	19 173		20 559	7.23	19 587	24 789
Oudtshoorn	989	3 975	3 691	4 658	2	4 114		4 412	7.24	4 203	5 319
Bitou	860	1 344	1 604	1 575		1 788		1 917	7.21	1 826	2 312
Knysna	4 491	21 274	19 010	24 930	13 585	21 189		22 722	7.23	21 647	27 396
Across wards and municipal projects	233	468	231	549		257		276	7.39	263	333
Central Karoo Municipalities	14 357	16 741	7 904	19 618	4 089	8 810		9 448	7.24	9 000	11 391
Laingsburg	2 150	4 138	966	4 849	509	1 077		1 155	7.24	1 100	1 392
Prince Albert	145	485	733	568		817		876	7.22	835	1 056
Beaufort West	11 312	5 408	5 705	6 338	3 216	6 359		6 819	7.23	6 496	8 222
Across wards and municipal projects	750	6 710	500	7 863	364	557		598	7.36	569	721
Total provincial expenditure by district and local municipality	958 721	1 115 356	1 169 466	1 307 058	1 303 504	1 303 504		1 397 800	7.23	1 331 683	1 685 371

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						25/26	26/27
1. Maintenance and Repairs¹													
	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	60 000	384 348	25 925	44 890	30 653
	Maint - Routine - 8.3 District Hospitals	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	143 855	19 610	20 787	22 034
	Maint - Routine - 8.4 Provincial Hospitals	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	113 328	12 440	13 186	13 977
	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	60 000	1 833	208	208	208
	Maint - Schedule - 8.4 Provincial Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	199 908	32 518	1 084	1 084	1 084
	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	37 090	9 526	10 098	10 704
	Maint - Routine - 8.5 Central Hospitals	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	93 530	8 618	9 135	9 683
	Maint - Schedule - 8.3 District Hospitals	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	165 639	199 110	10 408	43 293	11 317
	Maint - Day-to-day - 8.1 Primary Healthcare	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	11 396	12 536	13 790
	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	53 570	845	278	278	278
	Belville - Karl Bremer Hospital - NHLS relocation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	13/Jun/23	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	6 820	403	5 541	0	0
	Mowbray - Mowbray Maternity Hospital - Emergency Fire Safety and floor repairs	Stage 3: Design Development	City of Cape Town	City of Cape Town	29/Nov/22	30/Nov/26	Equitable Share	Programme 8 - Health Facilities Management	27 550	2 632	15 000	14 000	850
	Maint - Schedule - 8.5 Central Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	46 302	533 907	47 653	24 568	4 278
	Maint - Schedule - 8.2 EMS Hospitals	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	11 259	27 728	542	1	0
	Maint - Schedule - 8.4 Provincial Hospitals	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	199 908	238 757	25 304	19 294	44 786
	Maint - Day-to-day - 8.4 Provincial Hospitals	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	19 193	21 112	23 223
	Maint - Day-to-Day - 8.2 EMS Hospitals	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	7 422	8 164	8 980
	Maint - Schedule - 8.3 District Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	165 639	13 707	1 065	1 065	1 065
	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	53 570	29 597	11 070	25 414	4 290
	Maint - Day-to-day - 8.3 District Hospitals	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	11 617	12 779	14 057
	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	2 969	3 266	3 593
	Maint - Schedule - 8.5 Central Hospitals	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	46 302	194 646	21 085	6 820	4 315
	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	68 869	8 208	8 700	9 222
	Maint - Day-to-day - 8.5 Central Hospitals	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	47 926	97 752	96 137
	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	12 090	2 220	2 353	2 494
	Maint - Emergency - 8.2 EMS Hospitals	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	1 353	43	46	49
	Maint - Emergency - 8.3 District Hospitals	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	44 006	6 293	6 671	7 071
	Maint - Emergency - 8.4 Provincial Hospitals	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	27 505	2 220	2 353	2 494
	Maint - Emergency - 8.5 Central Hospitals	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	14 890	4 600	4 876	5 169
	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	11 900	978	1 037	1 099
	Maint - Routine - 8.2 EMS Hospitals	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	10 500	3 757	3 982	4 221
TOTAL: Maintenance and Repairs(31 projects)									1 096 467	2 238 945	344 199	419 748	351 121
2. New or Replaced Infrastructure													
	Ravenswood - Ravenswood CDC - Replacement	Stage 5: Works	City of Cape Town	City of Cape Town	01/Aug/15	31/May/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	105 281	28 103	27 000	17 434	12 568
	Parow - Tygerberg Hospital - Replacement (PPP)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/12	30/Jun/33	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 471 000	21 199	12 453	13 138	13 861

¹ All maintenance, scheduled operation and day-to-day, is done for the purpose of improving the face of government / WCG contact points and improving the experience of the residents when interacting with the WCG

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	27/28
	Matland - Pnielands Ambulance Station (Rep) - EMS and FCC replacement on Alexandra Hosp site	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	18/Jul/24	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	70 000	1 507	10 000	0	0
	St Helena Bay - Smitsfontein Satellite Clinic - Replacement	Stage 7: Close out	West Coast	Saldanha Bay	05/May/15	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 958	9 958	1	0	0
	Riebeck Kasteel - Riebeck Kasteel Clinic (Rep) - Replacement	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Dec/26	30/Sep/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	0	50
	Lotus River - Lotus 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	2 275
	Elises River - Elises River CHC - Replacement	Stage 3: Design Development	City of Cape Town	City of Cape Town	25/May/16	30/May/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	263 096	5 795	1 510	2 948	5 481
	Delft - Symphony Way CDC - New	Stage 7: Close out	City of Cape Town	City of Cape Town	26/Jun/11	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	66 400	24 349	1	0	0
	De Doorns - Sandhills Clinic - Replacement	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breda Valley	01/Aug/24	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 000	0	0	0	168
	Caledon - Overberg District Office - Replacement	Stage - Works_old	Overberg	Theewaterskloof	01/Jun/00	29/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	35 000	0	18	1 715	5 145
	Roberson - Roberson CDC - New	Stage - Works_old	Cape Winelands	Langeberg	01/Jun/00	31/Dec/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	130 000	0	700	700	700
	Belhar - Belhar Regional Hospital - New	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	15/Jun/22	28/Feb/34	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 691 201	15 459	28 087	0	0
	Belhar - Belhar Ambulance Station - New	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	12/Dec/24	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	32 500	0	286	350	286
	Gouda - Gouda Clinic - Replacement	Stage 7: Close out	Cape Winelands	Durkenstein	01/Mar/17	01/Apr/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	23 713	25 639	1	0	0
	Gugulethu - Gugulethu 2 CDC - New	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jun/00	31/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	0	18	1 715
	Blackheath - Kleinvisi CDC (Rep) - CoCT CDC 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	0	3 010
	Knaifontein - Wallacedene CDC - New	Stage 1 Works_old	City of Cape Town	City of Cape Town	01/Jun/00	30/Sep/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	250 000	0	3 000	12 001	1 238
	Vredenburg - Vredenburg CDC - New	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	30/Nov/17	31/Dec/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	70 000	1 652	699	1 057	1 037
	Michells Plain - Michells Plain Hospital - New	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Apr/05	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	528 378	6 391	1	0	0
	Philippi - Walterdren CDC - New	Stage 5: Works	City of Cape Town	City of Cape Town	30/Nov/17	31/Aug/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	180 299	23 760	40 000	50 000	14 266
	Mossel Bay - George Road Sat Clinic (Rep) - Replacement	Stage 5: Works	Garden Route	Mossel Bay	15/Feb/21	31/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	16 509	1 311	9 773	1 203	982
	Observatory - Observatory PPL - Completion works	Stage 6a: Design documentation (Production information)	City of Cape Town	City of Cape Town	18/Nov/21	30/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 728	5 361	100	0	0
	Matland - Matland CDC - Replacement	Stage 3: Design Development	City of Cape Town	City of Cape Town	13/Dec/17	31/Mar/33	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	160 368	6 002	2 370	3 114	1 000
	Knyasa - Knyasa PPL - Replacement	Stage 7: Close out	Garden Route	Knyasa	01/Nov/14	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	34 631	34 003	478	0	0
	Mileni - Mileni CDC (Rep) - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	26/Apr/24	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	185 000	0	10 500	5 000	1
	Panrl - Panrl CDC - New	Stage 4: Design Documentation	Cape Winelands	Durkenstein	28/Feb/17	30/Apr/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	85 589	7 275	359	15 007	23 080
	Ladismith - Ladismith Clinic - Replacement	Stage 6a: Design documentation (Production information)	Garden Route	Kannaland	16/Mar/17	31/Dec/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	24 884	22 384	844	1	0
	Maspunmedele - Maspunmedele CDC - New	Not Applicable	City of Cape Town	City of Cape Town	01/Aug/25	30/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	150 000	0	0	0	50
	Rhyelitsa - Zakhele CDC - New	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	18/Jun/24	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	185 000	0	10 500	5 000	1
	Parow - Parow CDC (Rep) - CoCT CDC Replacement	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	30/Sep/33	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	150 000	0	0	0	500
	Knyasa - Homlee Clinic - Replacement	Stage 5: Works	Garden Route	Knyasa	06/Oct/22	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	48 720	9 014	28 085	80	0
	Villiersdorp - Villiersdorp Ambulance Station - Replacement	Stage 6a: Design documentation (Production information)	Overberg	Theewaterskloof	26/Jun/17	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 732	10 039	472	0	0
	Beaufort West - Beaufort West FPL - Replacement	Stage 6a: Design documentation (Production information)	Central Karoo	Beaufort West	01/Apr/09	30/Apr/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 461	149	2	0	0
	Manenberg - Klipfontein Regional Hospital - Replacement Phl	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	03/Dec/18	28/Feb/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 659 352	38 985	49 425	0	0
	De Doorns - De Doorns Ambulance Station - Replacement	Stage 7: Close out	Cape Winelands	Breda Valley	01/Sep/14	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 660	20 451	1	0	0

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						25/26	26/27
	Strand - Gustrow CDC (Rep)- Replacement	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	250 000	0	0	0	420
	Observatory - Observatory FPL - Replacement	Stage 7: Close out	City of Cape Town	City of Cape Town	12/Sep/14	30/Apr/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	309 000	295 272	1	0	0
	Observatory - Valkenberg Hospital - Forensic Precinct Enabling Work	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/10	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	23 844	1 451	113	0	0
	Hour Bay - Hour Bay CDC - Replacement	Stage 3: Design Development	City of Cape Town	City of Cape Town	21/Jun/18	28/Nov/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	139 522	10 080	336	2 168	6 679
	Saldanha - Diazville Clinic - Replacement	Stage 4: Design Documentation	West Coast	Saldanha Bay	21/Nov/17	30/Nov/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	51 760	4 712	12 000	19 000	1 739
	Worcester - Avian Park Clinic - New	Stage 7: Close out	Cape Winelands	Breedte Valley	01/Jul/15	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	38 945	65 353	1	0	0
	Villiersdorp - Villiersdorp Clinic - Replacement	Stage 7: Close out	Overberg	Theewaterskloof	30/Jun/17	29/May/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 068	33 417	1	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/20	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	361 998	28 721	1 149	25 000	61 097
	Caledon - Caledon Clinic (Rep)- Replacement	Stage - Works_old	Overberg	Theewaterskloof	01/Jun/00	30/Aug/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	35	1 715	5 145
TOTAL: New or Replaced Infrastructure(44 projects)									20 524 597	757 771	250 302	176 649	162 494
3. Rehabilitation, Renovations & Refurbishment													
	Maassars - Maassar CDC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	0	50	500
	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	29/Jun/31	Equitable Share	Programme 8 - Health Facilities Management	110 000	3 536	216	28 273	30 111
	Parow - Tygerberg Hospital - Rehab of various wards - Block C, Ward J1EC and Trauma	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Nov/21	31/May/30	Equitable Share	Programme 8 - Health Facilities Management	100 000	1 799	1 151	2 360	16 661
	Ceres - Ceres CDC - Enabling work and rehabilitation	Stage 4: Design Documentation	Cape Winelands	Witzenberg	26/Jun/23	30/Jul/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	38 800	4 836	20 597	4	0
	Caledon - Caledon Hospital - Acute Psychiatric Unit and R & R	Stage 5: Works	Overberg	Theewaterskloof	03/Jul/17	31/Aug/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 520	10 845	563	482	0
	Observatory - Groote Schuur Hospital - Electrical system upgrade - replace 11KV switchgear	Stage 3: Design Development	City of Cape Town	City of Cape Town	06/Feb/23	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	132 950	4 300	2 237	7 758	1 000
	Observatory - Groote Schuur Hospital - BMS Rehabilitation	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Jun/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	21 000	26 269	14	0	0
	Piketberg - Kadie Korze Hospital - Hospital layout improvement	Stage 5: Works	West Coast	Bergvliet	01/Jun/16	31/Dec/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	37 561	7 800	9 940	6 663	2 677
	Belville - Karl Bremer Hospital - Hospital Repairs and Renovation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	19/Dec/17	30/Dec/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	385 894	24 243	1 150	16 927	78 265
	Ceres - Ceres Hospital - Hospital and nurses home repairs and renovation	Stage 4: Design Documentation	Cape Winelands	Witzenberg	28/Feb/18	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	41 091	4 716	2 629	11 856	7 986
	Matland - Alexandra Hospital - R, R and R to Wards 1-10, 15 and 16	Stage 5: Works	City of Cape Town	City of Cape Town	15/Sep/22	31/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	124 990	15 120	60 000	12 000	0
	Michells Plain - Lentegour Hospital - R & R to accommodate Child and Adolescent beds	Stage 5: Works	City of Cape Town	City of Cape Town	14/Sep/22	15/Feb/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 700	1 881	5 829	4	0
	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	31/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	68 661	7 542	13 102	22 484	10 000
	Worcester - Cape Winelands District Office - Lift upgrade 1892, 1893	Stage 5: Works	Cape Winelands	Breedte Valley	22/Nov/22	30/Sep/30	Equitable Share	Programme 8 - Health Facilities Management	7 258	0	330	1	1 843
	Matland - Alexandra Hospital - Repairs and renovation (Alpha)	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	18/Mar/18	31/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 400	5 957	13	1 582	60
	Nelspoor - Nelspoor Hospital - Repairs to wards	Stage 6a: Design documentation (Production information)	Central Karoo	Beaufort West	22/Aug/17	30/Apr/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	17 300	23 713	1	0	0
	Somerset West - Heiderberg Hospital - Repairs and renovation (Alpha)	Stage 5: Works	City of Cape Town	City of Cape Town	30/Nov/17	29/Oct/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	38 952	33 542	174	0	0
	Clanwilliam - Clanwilliam Ambulance Station - Entrance R and R (Alpha)	Stage 3: Design Development	West Coast	Cederberg	25/Jul/23	31/Dec/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 500	796	5 800	0	0
	Stellenbosch - Stellenbosch Hospital - Hospital and stores repairs and renovation	Stage 6a: Design documentation (Production information)	Cape Winelands	Stellenbosch	26/Oct/17	14/Aug/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	37 200	681	0	0
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech insulation Floor C Part 2	Stage 5: Works	City of Cape Town	City of Cape Town	25/Jul/17	09/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	46 694	9 298	13 330	9 606	1

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	27/28
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor D Part 1	Stage 5: Works	City of Cape Town	City of Cape Town	25/Jul/17	28/Oct/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	37 534	1 736	15 522	4 981	1
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor D Part 2	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	31/Mar/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	53 329	655	1	4 724	14 456
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor E	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	30/Apr/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	62 505	757	1	1	1
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor F	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	31/Mar/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	53 314	647	1	1	1 392
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor G	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	49 677	610	1	4 552	18 323
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floors A, B	Stage 5: Works	City of Cape Town	City of Cape Town	25/Jul/17	29/Dec/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	43 863	15 553	10 302	2 294	3 458
	Swellendam - Swellendam Hospital - Acute Psychiatric Ward	Stage 4: Design Documentation	Overberg	Swellendam	01/Jun/16	30/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 943	401	813	2 206	403
	Worcester - Worcester Hospital - Relocation of MOU	Stage 5: Works	Cape Winelands	Breedse Valley	14/Feb/18	29/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 576	11 942	1	302	0
	Beaufort West - Beaufort West Hospital - Rationalisation	Stage 4: Design Documentation	Central Karoo	Beaufort West	09/Oct/18	30/May/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	95 521	7 503	936	1	17 394
	Observatory - Groote Schuur Hospital - R and R to OPD (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	09/Feb/21	31/Aug/33	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	120 000	843	1 331	336	1 784
	Midland - Alexandra Hospital - Ward renovations to enable Valkenberg Hospital Forensic Patient care	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Mar/18	29/Oct/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 266	1 346	198	3 680	3 608
	Bellevue - Karl Bremer Hospital - Demolitions and parking	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	19/Dec/17	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	35 462	6 277	483	17 144	1 986
	Parow - Tygerberg Hospital - Fire Safety	Stage 3: Design Development	City of Cape Town	City of Cape Town	15/Apr/19	31/Mar/32	Equitable Share	Programme 8 - Health Facilities Management	312 000	17 590	2 100	3 431	3 788
	Parow - Tygerberg Hospital - Hot water system rehabilitation	Stage 5: Works	City of Cape Town	City of Cape Town	28/Feb/19	12/Dec/28	Equitable Share	Programme 8 - Health Facilities Management	35 915	33 267	120	1 040	0
	Parow - Tygerberg Hospital - Medical Gas Rehabilitation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	02/May/17	30/Mar/29	Equitable Share	Programme 8 - Health Facilities Management	33 116	3 097	5 376	7 506	5 153
	Observatory - Groote Schuur Hospital - Central Kitchen - Floor Replacement	Stage 7: Close out	City of Cape Town	City of Cape Town	09/Oct/13	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 508	3 256	1	0	0
	Brooklyn - Brooklyn Chest Hospital - Fire compliance (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	28/Jun/23	30/Apr/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	766	573	275	1 921
	Green Point - New Somerset Hospital - Fire compliance (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	28/Jun/23	30/Sep/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	103 096	465	1 147	421	5 032
	Parow - Fire compliance (Alpha) - Court Office Accommodation Rehab	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	02/Feb/23	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	74 500	4 925	46 113	350	0
	Parow - Tygerberg Hospital - Replacement Enabling - Demolitions	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	22/Jun/23	28/Feb/29	Equitable Share	Programme 8 - Health Facilities Management	72 388	0	1 806	31 828	6 606
	Parow - Tygerberg Hospital - Replacement Enabling - Parking and Helistop Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Jun/23	03/Apr/29	Equitable Share	Programme 8 - Health Facilities Management	80 093	0	1 806	31 828	11 888
	Parow - Tygerberg Hospital - Replacement Enabling - R, R and R to Sarah Delle Preenet	Stage 3: Design Development	City of Cape Town	City of Cape Town	15/Nov/23	25/Nov/26	Equitable Share	Programme 8 - Health Facilities Management	67 828	3 667	42 673	1 400	0
	Observatory - Groote Schuur Hospital - EC Rehabilitation	Stage 5: Works	City of Cape Town	City of Cape Town	03/Jul/10	22/Oct/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	255 765	52 166	50 000	27 000	20 000
	George - Harry Comay Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	Garden Route	George	28/Jun/23	29/Oct/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	459	573	275
	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	459	573	275
	Mobny - Mobny Maternity Hospital - Fire compliance (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	30/Sep/23	27/Feb/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	38 700	0	662	651	2 909
	Observatory - Valkenberg Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	28/Jun/23	29/Oct/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	459	573	275
	Paarl - Paarl Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	Cape Winelands	Draakenstein	28/Jun/23	29/Oct/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	459	573	275
	George - George Hospital - Wards R, R and R (Alpha)	Stage 2: Concept/ Feasibility	Garden Route	George	19/Feb/19	29/Apr/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	70 000	2 536	239	181	513
	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	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	29 512	2 425	1 584	13 360	1 458

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						25/26	26/27
Hospital - Fire doors	Mitchells Plain - Mitchells Plain Hospital - Fire doors	Stage 5: Works	City of Cape Town	City of Cape Town	13/Aug/19	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 220	3 426	7 900	2 000	1 000
	Worcester - Breidewatloof Hospital - Fire complianc (Alpha)	Stage 2: Concept/ Feasibility	Cape Winelands	Breedre Valley	26/Jun/23	29/Oct/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	459	573	275
Hospital - Rehabilitation of Theatres and Ventilation	Green Point - New Somerset Hospital - Rehabilitation 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	38 950	2 565	2 658	0
	Eerste River - Eerste River Hospital - R, 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	1 176	294
Hospital - Roof replacement	Fish Hook - False Bay Hospital - Roof replacement	Stage 3: 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	10 000	0	0	0	18
	Parow - Tygerberg Hospital - Rehabilitation of various wards (Alpha) - Block A	Stage 3: Design Development	City of Cape Town	City of Cape Town	02/Jun/19	31/Jun/33	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	615 000	18 281	4 073	10 793	89 398
Hospital - Groote Schuur	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	80 000	0	0	980	1 281
	Athlone - Dr Abdurahman CDC - Upgrade and additions (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	03/May/27	28/Feb/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	70	0	0	50
Hospital - Boiler replacement	Retreat - Retreat CHC - Rehabilitation (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	21/Jun/21	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	110 563	3 693	448	2 000	1 000
	Observatory - Groote Schuur Hospital - Boiler replacement	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	0	11	1 715
Hospital - Rehabilitation of water reticulation system	Stikland - Stikland Hospital - Rehabilitation of water reticulation system	Stage 3: Design Development	City of Cape Town	City of Cape Town	30/Jul/22	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	41 313	976	333	10 875	10 652
	Mitchells Plain - Lantegour Transitional Care - Backengate Transitional Care relocation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Oct/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	14 000	26 000	0
Hospital - Fire safety L. Block, Nico Malin, Medical Gas Stores	Gugulethu - Gugulethu CHC - R, R and R and MOD relocation	Stage 3: Design Development	City of Cape Town	City of Cape Town	05/Nov/21	30/Apr/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	42 556	1 515	146	716	12 811
	Khayelitsha - Notungile CDC - Rehabilitation (Alpha)	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Mar/21	29/Dec/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	31 659	2 022	2 924	13 425	7 036
Hospital - Fire safety L. Block, Nico Malin, Medical Gas Stores	Observatory - Groote Schuur Hospital - Fire safety L. Block, Nico Malin, Medical Gas Stores	Stage 3: Design Development	City of Cape Town	City of Cape Town	05/Nov/19	31/Jul/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	17 600	0	241	297	449
	Observatory - Groote Schuur Hospital - Fire Safety Support Buildings	Stage 3: Design Development	City of Cape Town	City of Cape Town	05/Nov/19	31/Jul/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 600	0	186	230	361
Hospital - NMB Fire Detection and Alarm System incl PA System	Observatory - Groote Schuur Hospital - NMB Fire Detection and Alarm System	Stage 3: Design Development	City of Cape Town	City of Cape Town	05/Nov/19	30/Apr/33	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	150 100	0	4 293	3 093	505
	Mitchells Plain - Lantegour Hospital - Ward rehabilitation Framework	Stage 3: Design Development	City of Cape Town	City of Cape Town	05/Nov/19	31/Aug/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	192 000	0	2 626	3 241	5 174
Hospital - Pharmacy	Nyanga - Nyanga CDC - Rehabilitation (Alpha)	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Jun/00	30/Nov/33	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	0	1 526
	Primary Healthcare - Pharmacies rehabilitation (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	21/Apr/21	29/Dec/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 442	975	167	1 145	6 474
Hospital - R, R and R (Alpha)	CALEDON - CALEDON Hospital - R, R AND R (Alpha)	Stage 1: Initiation/ Pre-feasibility	Overberg	0 - All Locals	30/Jun/15	31/May/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	24 143	737	265	830	11 568
	ATLANTIS - WESFLEUR HOSPITAL - FIRE COMPLIANCE (ALPHA)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	60 000	0	0	0	50
Hospital - ROOF REPLACEMENT (ALPHA)	KHAYELITSHA - KHAYELITSHA HOSPITAL - ROOF REPLACEMENT (ALPHA)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	0	0	50
	Mitchells Plain - Mitchell's Plain Hospital - ROOF REPLACEMENT (ALPHA)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	120	162
Hospital - New Somerset	District Hospitals - Pharmacies Rehabilitation (Alpha)	Stage 3: Design Development	0 - All Locals	0 - All Locals	02/Apr/23	30/Nov/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 345	150	141	470	3 676
	Green Point - New Somerset Hospital - R, R and R (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	11/Dec/24	30/Nov/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	35	700	3 500
Hospital - Replacement of lift CTE1307	Wynberg - Victoria Hospital - Replacement of lift CTE1307	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Dec/24	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	60	105	980
	Worcester - Worcester Hospital - Fire complianc	Stage 5: Works	Cape Winelands	Breedre Valley	01/Apr/15	29/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	38 632	35 867	178	2 541	0

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
	Green Point - New Somerset Hospital - R, R and R (Beta)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	31/Dec/24	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	35	350
	Mitchells Plain - Langeberg Hospital - HT Warehouse roof replacement (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	0	0	50
	Athlone - WCCN Metro West Campus - Rehabilitation to improve College buildings	Stage : Works, old	City of Cape Town	City of Cape Town	01/Jan/00	30/Apr/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	1 526	1 610
	George - WCCN Southern Cape Karoo Hostel 1 - Residential accommodation - New	Stage : Works, old	Garden Route	George	02/Jan/25	30/Jan/28	Equitable Share	Programme 8 - Health Facilities Management	20 000	0	5 000	13 100	1 900
	Worcester - Brewelskloof Hospital - R & R (Alpha)	Packaged Programme	Cape Winelands	Breede Valley	01/May/24	31/Aug/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	80 000	0	0	0	50
	Montagu - Montagu Hospital - Rehabilitation	Stage 5: Works	Cape Winelands	Langeberg	01/Mar/19	03/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	42 063	6 949	23 069	160	1 472
	Observatory - Groote Schuur Hospital - Ventilation and AC refurb incl mesh installation (Beta)	Stage 6a: Design documentation (Production information)	City of Cape Town	City of Cape Town	25/Jul/17	31/Oct/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 020	46 900	400	0	0
	Parow - Tygerberg Hospital - External and Internal Logistics - Storage	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	14/May/19	30/Apr/27	Equitable Share	Programme 8 - Health Facilities Management	12 300	626	5 902	657	757
	Parow - Tygerberg Hospital - Repair and remedial works to Theatres Block C	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	26/Apr/23	15/Dec/27	Equitable Share	Programme 8 - Health Facilities Management	34 800	1 571	13 749	7 000	0
	Calitzdorp - Calitzdorp Clinic - R, R and R (Alpha)	Stage 4: Design Documentation	Garden Route	Kannaland	30/Jul/18	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 510	273	990	964	996
	Ladismith - Ladismith (Alan Blyth) Hospital - R, R and R (Beta)	Stage 3: Design Development	Garden Route	Kannaland	30/Jul/18	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 522	757	1 568	4 200	4 369
	Zoor - Ananielsen Clinic - R, R and R (Alpha)	Stage 4: Design Documentation	Garden Route	Kannaland	30/Jul/18	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 856	312	950	613	700
	TOTAL: Rehabilitation, Renovations & Refurbishment(9) projects								5 759 817	559 874	416 051	394 069	444 587
4. Upgrading and Additions													
	Parow - Tygerberg Hospital - Perimeter security upgrade - Southern boundary	Stage 6a: Design documentation (Production information)	City of Cape Town	City of Cape Town	15/Apr/19	30/Apr/25	Equitable Share	Programme 8 - Health Facilities Management	24 700	21 277	236	0	0
	Langeberg - Langeberg Clinic - Upgrade and Additions	Stage 7: Close out	Central Karoo	Laingsburg	30/Apr/14	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	31 700	32 577	1	0	0
	Vredendal - Vredendal North Clinic - Upgrade and Additions (Alpha)	Not Applicable	West Coast	Matzklama	30/Dec/24	28/Feb/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	0	613
	Observatory - Valkenberg Hospital - Forensic Precinct - Admission, Assessment, High Security	Stage 3: Design Development	City of Cape Town	City of Cape Town	13/Aug/09	31/Mar/33	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	311 702	10 691	925	0	0
	Groenouw - Groenouw CHC - Entrance and records upgrade	Stage 3: Design Development	Overberg	Theewaterskloof	30/Aug/19	30/Jul/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 000	1 035	97	697	5 529
	Provincial Hospitals - Fencing (Alpha)	Stage 7: Close out	City of Cape Town	City of Cape Town	02/May/19	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 317	1 247	1	0	0
	Emergency Medical Rescue Services - Alternative energy supply	Stage : Works, old	0-All Districts	0 - All Locals	01/Jan/00	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	500	0	500	0	0
	Forensic Services - Alternative energy supply	Stage : Works, old	0-All Districts	0 - All Locals	01/Jan/00	29/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	500	0	500	0	0
	Parow - Tygerberg Hospital - Perimeter security upgrade - North-western boundary	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	15/Apr/19	31/Oct/30	Equitable Share	Programme 8 - Health Facilities Management	26 500	0	1	1	1
	Worcester - Boland Nurse College - Training facility at Keerom	Stage 4: Design Documentation	Cape Winelands	Breede Valley	01/Apr/12	31/Oct/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	73 200	4 830	330	3 986	29 743
Primary	Observatory - Groote Schuur Hospital - L Block Lift upgrade L01 and L02	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Dec/24	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	60	105	980
	Green Point - New Somerset Hospital - Acute Psychiatric Unit	Stage 5: Works	City of Cape Town	City of Cape Town	23/Feb/15	30/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	92 700	62 354	6 734	6 737	0
	Milnert - Milnert CDC - Fencing to secure new site	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	16/Aug/22	30/Oct/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 308	331	2 232	277	0
	Estate River - Estate River Hospital - Acute Psychiatric Unit	Stage 5: Works	City of Cape Town	City of Cape Town	23/Feb/15	30/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	86 002	56 096	7 313	5 618	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/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	22 275	1 488	0	0	3 427
	District Hospitals - Fencing (Alpha)	Stage 7: Close out	City of Cape Town	City of Cape Town	20/Jun/19	30/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 492	5 378	1	0	0

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	27/28	27/28
	Mumysburg - Mumysburg Ambulance Station - Upgrade and Additions incl wash bay	Stage 7: Close out	Central Karoo	Beaufort West	01/Sep/19	30/Apr/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 100	3 756	1	0	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	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	16 000	2 293	1	0	0	0
	Michells Plain - Lentegour Regional Laundry - Upgrade and Extension	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Apr/05	30/Apr/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	45 107	1 337	1	0	0	0
	De Doorns - De Doorns CDC - Upgrade and Additions	Stage 5: Works	Cape Winelands	Breedte Valley	09/Apr/14	05/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	36 600	5 114	11 290	4 651	6 074	6 074
	Michells Plain - Lentegour Laundry - Upgrade and Additions to Dirty Linen Area	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	15/Oct/19	30/Jul/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 945	2 287	3 585	4 332	870	870
	Eerste River - Eerste River Hospital - Upgrade of Linen Bank and Waste Management Area	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	14/Oct/19	25/Aug/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 646	1 130	1 796	2 302	592	592
	Central Hospitals - Alternative energy supply	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Jul/23	30/Jun/25	Equitable Share	Programme 8 - Health Facilities Management	0	0	963	0	0	0
	Robertson - Robertson Hospital - Interim EC	Stage 5: Works	Cape Winelands	Langeberg	19/Oct/23	25/Nov/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 715	14 856	2 991	0	0	0
	Atlantis - Wesflair Hospital - Linen bank and waste management relocation	Stage 6: Design documentation (Production information)	City of Cape Town	City of Cape Town	19/Jun/23	14/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 995	2 677	258	0	0	0
	Atlantis - Wesflair Hospital - Rescued Room extension	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	24/Dec/18	31/Jul/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	35 000	3 484	13 066	6 600	2 583	2 583
	Parow - Tygerberg Hospital - Balance of 11KV (MV), 400V (LV) network upgr. incl earthing, lightning	Stage 5: Works	City of Cape Town	City of Cape Town	29/Mar/19	19/May/27	Equitable Share	Programme 8 - Health Facilities Management	158 399	139 277	2 845	6 440	0	0
	Michells Plain - Michells Plain Hospital - Acute Psychiatric Unit	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Mar/13	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 180	1 436	1	0	0	0
	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	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 000	312	255	5 321	1 641	1 641
	Rondebosch - Red Cross War Memorial Children Hospital - Linen Bank Relocation	Stage : Works_ old	City of Cape Town	City of Cape Town	01/Jun/00	31/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	151	165	76	76
	Provincial Hospitals - Photovoltaic Panels installation	Stage 4: Design Documentation	0 - All Districts	0 - All Locals	01/Jun/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 008	0	0	0	295	295
	District Hospitals - Alternative energy supply	Stage 4: Design Documentation	0 - All Districts	0 - All Locals	02/Jun/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	70 552	146	1 000	6 000	29 455	29 455
	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	30/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 257	1 861	5 916	5 871	3 176	3 176
	Observatory - Groote Schuur Hospital - EC Upgrade and Additions - Patient bed lift installation	Stage 3: Design Development	City of Cape Town	City of Cape Town	30/Jun/23	29/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	216	2 253	820	410	410
	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/Jul/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	27 103	2 045	6 287	6 273	3 417	3 417
	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	50
	Paarl - Paarl Ambulance Station - Upgrade and additions incl wash bay	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	13/Jul/23	01/Jul/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 000	0	167	154	151	151
	Paarl - Sonair Hospital - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	28/Mar/24	29/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	79 000	133	8 400	0	46 139	46 139
	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	2 571	105	1	1 301	50	50
	Klamptus - Klamptus Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Jun/00	31/Dec/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	43 000	0	0	50	5 000	5 000
	Provincial Hospitals - Alternative energy supply	Stage 4: Design Documentation	0 - All Districts	0 - All Locals	01/Jun/23	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	50 016	0	6 420	0	0	0
	Paarl - Paarl Hospital - New Obstetric Theatre in Maternity Unit	Stage 5: Works	Cape Winelands	Drakenstein	04/Nov/19	15/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 429	4 232	1	0	0	0
	Paarl - Paarl CDC - Enabling work incl fencing to secure new site	Stage 6: Design documentation (Production information)	Cape Winelands	Drakenstein	28/Feb/17	27/Feb/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 227	11 354	335	0	0	0
	Kniffontein - Scotsdene CDC - Upgrade and Additions (Alpha)	Stage : Works_ old	City of Cape Town	City of Cape Town	01/Jun/00	30/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	609	662	662
	Klaarwater - Klaarwater Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Apr/26	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	0	50	2 000	2 000

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	27/28	27/28
	Pindulans - Orthotic and Prosthetic Centre - Upgrade	Stage 6a: Design documentation (Production information)	City of Cape Town	City of Cape Town	17/Dec/14	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	29 858	22 266	1 674	1	0	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	50	1 000	0
	Atlantis - Protea Park CDC - Upgrade and Additions (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	100 000	0	0	0	50	0
	Bonteheuwel - Vanguard CHC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	31/Mar/25	30/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	0	735	826	0
	Brooklyn - Brooklyn Chest Hospital - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Sep/23	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	0	0	50	0
	Mitchells Plain - Mitchells Plain Hospital - Hot water reticulation replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	16/Apr/24	30/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 673	0	8 400	295	0	0
	Belville - Karl Bremer Hospital - New Acute Psychiatric Unit	Stage 3: Design Development	City of Cape Town	City of Cape Town	13/May/22	31/Mar/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	121 863	5 290	843	6 224	1 000	0
	District Hospitals - Photovoltaic Panels installation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Jun/23	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	3 527 600	0	37 171	0	0	0
	Primary Healthcare - Alternative energy supply	Stage - Works_old	0-All Districts	0 - All Locals	01/Jun/00	31/Mar/27	Equitable Share	Programme 8 - Health Facilities Management	2 500	0	2 500	0	0	0
	Green Point - New Somerset Hospital - Relocation of helipad	Stage - Works_old	City of Cape Town	City of Cape Town	01/Jun/00	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 000	0	261	239	235	0
	Langesburg - Langesburg Ambulance Station - Upgrade and Additions (Alpha)	Stage 7: Close out	Central Karoo	Langesburg	15/Jul/19	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 818	4 015	1	0	0	0
	Parow - Tygerberg Regional Laundry - New linen warehouse	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Oct/22	15/Sep/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 706	1 504	5 249	350	0	0
	Parow - Tygerberg Hospital - New warehouse (Alpha)	Stage 3: Works	City of Cape Town	City of Cape Town	21/Oct/22	30/Apr/26	Equitable Share	Programme 8 - Health Facilities Management	24 920	2 697	14 080	350	0	0
	Khayelitsha - Khayelitsha Hospital - Acute Psychiatric Unit	Stage 5: Works	City of Cape Town	City of Cape Town	23/Feb/15	30/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	87 413	47 607	14 424	6 773	0	0
	Paarl - Windmeul Clinic - Upgrade and Additions (Alpha)	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Jun/16	30/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 940	709	336	3 057	510	0
	Pikeberg - Pikeberg Clinic - Upgrade and Additions (Alpha)	Stage 3: Design Development	West Coast	Bergervier	08/Jun/23	30/Aug/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	42 575	2 236	5 000	0	0	0
	Parow - Tygerberg Hospital - Repurposing of Bank and Post Office Building	Stage 6a: Design documentation (Production information)	City of Cape Town	City of Cape Town	13/Nov/20	25/Oct/25	Equitable Share	Programme 8 - Health Facilities Management	15 000	13 269	59	0	0	0
	Durling - Durling Ambulance Station - Upgrade and Additions incl wash bay	Stage 6a: Design documentation (Production information)	West Coast	Swartland	01/Jun/16	30/Sep/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 617	3 070	165	0	0	0
	Roberson - Roberson Hospital - Acute Psychiatric Ward and New EC	Stage 4: Design Documentation	Cape Winelands	Langeberg	02/Oct/18	31/Mar/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	88 342	8 092	4 178	0	0	0
	Mitchells Plain - Mitchells 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	50	0
	Parow - Tygerberg FPL - Major extensions (Alpha)	Stage - Works_old	City of Cape Town	City of Cape Town	01/Apr/25	31/May/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	60 000	0	0	1 526	1 645	0
	Stellenbosch - Kuyamodi Clinic - Upgrade and additions (Alpha)	Stage 3: Design Development	Cape Winelands	Stellenbosch	02/Jun/22	31/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 655	2 248	788	2 150	14 442	0
	Parow - Tygerberg Hospital - HKV Geriatrics Replacement	Stage 7: Close out	City of Cape Town	City of Cape Town	18/Dec/19	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	23 500	38 941	281	0	0	0
	Ceres - Ceres Hospital - New Acute Psychiatric Ward	Stage 7: Close out	Cape Winelands	Witzenberg	01/Jun/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 441	5 759	1	0	0	0
	Bohlaag - Bohlaag CDC - Upgrade and Additions	Stage 5: Works	City of Cape Town	City of Cape Town	26/Apr/17	31/Aug/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	22 462	18 744	290	1 658	0	0
	Mossel Bay - Mossel Bay Hospital - Entrance, Admissions and EC	Stage 4: Design Documentation	Garden Route	Mossel Bay	15/Oct/18	31/Dec/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	81 111	8 066	4 500	1	1	1
TOTAL: Upgrading and Additions(71 projects)										579 806	187 116	91 769	162 743	0
5. Non-Infrastructure														
	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	49 619	5 129	5 432	5 751	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	Equitable Share	Programme 8 - Health Facilities Management	0	40 947	3 774	4 074	4 309	0
	Cape Town - Infra Planning - 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	129 106	13 586	14 391	15 237	0
	Belville - Belville Engineering Workshop - 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	71 397	8 732	9 845	10 423	0
	Belville - Engineering and Technical Services - 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	4 598	1 339	1 419	1 501	0

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					25/26	26/27	27/28
	Cape Town - Infra Prog Delivery - Capex	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	90 853	14 146	15 094	15 983
	Observatory - Valkenberg Hospital - Commissioning Support	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	13 172	1 612	1 760	1 864
	Observatory - Valkenberg Hospital - Project Support	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	9 537	873	923	977
	Vredenburg - Vredenburg Hospital - Project Support	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	5 389	523	665	704
	Parow - Tygerberg Hospital - Replacement - Project Support	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	21 529	5 101	5 402	5 723
	Saldanha - Diazville Clinic - HT - Replacement	Stage 5: Works	West Coast	Saldanha Bay	01/May/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 978	1 333	0	4 443	0
	Philippi - Weltevreden CDC - OD QA - 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	130	130
	Pinelands - Orthotic and Prosthetic Centre - HT - Upgrade	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 727	2 382	4 675	0	0
	Belville - Belville Engineering Workshop - Capex	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	17 105	6 158	6 712	7 108
	Belville - Engineering and Technical Services - Capex	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	10 619	473	502	531
	Belville - HT Unit - Capex	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	26 379	3 051	4 370	4 628
	Cape Town - Infra Planning - Capex	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	11 373	832	880	935
	Cape Town - Infra Prog Delivery - Capex	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	17 556	1 400	1 479	1 568
	Green Point - New Somerset Hospital - HT - Acute Psychiatric Unit	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	28 890	2 959	3 131	3 311
	Observatory - Observatory PPL - HT - Replacement	Stage 5: Works	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 155	2 974	409	0	0
	Paarl - Windmeul Clinic - HT - Upgrade and Additions (Alpha)	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Mar/24	30/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	126 468	131 104	4 250	5 865	5 100
	Belville - HT Unit - SCM Support	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	1 778	135	0	1 396	0
	Caledon - Caledon Hospital - HT - Acute Psychiatric Unit and R & R	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	44 393	8 879	9 527	10 082
	Ceres - Ceres CDC - HT - Enabling work for Hospital OPD	Stage 4: Design Documentation	Cape Winelands	Witzenberg	02/Apr/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 812	1 570	207	0	0
	Citrusdal - Citrusdal Hospital - HT - Laundry - Electrification	Stage 5: Works	West Coast	Cederberg	01/Apr/19	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 089	856	881	1 869	0
	Moorreesburg - Moorreesburg Clinic - HT - General upgrade and maintenance (Alpha)	Not Applicable	West Coast	Swartland	01/Apr/19	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 004	387	1	1 428	0
	Pietermaritzburg - Pietermaritzburg Hospital - HT - General upgrade and maintenance (Alpha)	Stage 5: Works	West Coast	Begrievier	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 459	1 155	0	1 325	1 275
	Swartland - Swartland Hospital - HT - General upgrade and maintenance (Alpha)	Not Applicable	Overberg	Swartland	01/Apr/19	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 281	3 322	3 126	3 255	1
	George - George HT Maintenance Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Garden Route	George	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	1 840	1 351	0	416	0
	Paarl - Diviale Clinic - HT - General maintenance (Alpha)	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/22	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	14 511	11 356	28 312
	Paarl - Paarl CDC - OD QA - New	Not Applicable	Cape Winelands	Drakenstein	28/Feb/17	31/Oct/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 326	1 417	796	0	0
	Ravensmead - Ravensmead CDC - HT - Replacement	Stage 5: Works	City of Cape Town	City of Cape Town	01/Mar/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	267	166	0	130	0
	Vredendal - Vredendal Hospital - HT - General upgrade and maintenance (Alpha)	Stage 5: Works	West Coast	Matzama	01/Oct/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 617	2 465	2 574	7 657	0
	Atlantis - Westfour Hospital - HT - Record Room extension	Stage 5: Works	City of Cape Town	City of Cape Town	02/Apr/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 846	2 364	533	4 675	9
	De Doorns - De Doorns CDC - HT - Upgrade and Additions	Stage 5: Works	Cape Winelands	Breedte Valley	01/Apr/22	30/Dec/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 344	789	1 909	255	0
	Eerste River - Eerste River Hospital - HT - Acute Psychiatric Unit	Stage 5: Works	City of Cape Town	City of Cape Town	02/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 847	1 115	4 966	593	0
	Graubow - Graubow CHC - HT - Entrance and records upgrade	Stage 2: Concept/ Feasibility	Overberg	Theewaterskloof	01/Apr/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 792	2 422	221	0	0
	Hanover Park - Hanover Park CHC - OD QA - Replacement	Not Applicable	City of Cape Town	City of Cape Town	30/Jun/16	31/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 130	0	0	476	1 335
									260	0	0	130	130

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	27/28
	Hermanus - Hermanus Hospital - HT - General maintenance (Alpha)	Not Applicable	Overberg	Overstrand	01/Apr/21	30/Apr/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	850	850
	Khayelitsha - Khayelitsha Hospital - HT - Acute Psychiatric Unit	Stage 5: Works	City of Cape Town	City of Cape Town	02/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 955	2 315	471	0	0
	Knaifontein - Knaifontein CHC - HT - General maintenance (Alpha)	Stage 5: Works	City of Cape Town	City of Cape Town	02/Apr/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 098	1 433	1 688	1 427	0
	Matland - Alexandra Hospital - HT - Repairs and renovation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/26	31/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	1 275	2 125
	Matland - Alexandra Hospital - HT - Wards renovations to enable Valkenberg Hospital Forensic Precinct Replacement	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	30/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 500	0	0	1 700	3 825
	Matland - Matland CDC - OD QA - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	13/Dec/17	31/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	260	0	0	0	130
	Mitchells Plain - Lantegour Hospital - HT - General maintenance to Ward 5	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	0	850	1 275
	Nolungile - Nolungile CDC - HT - Rehabilitation (Alpha)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 933	1 982	0	638	170
	Observatory - Groote Schuur Hospital - HT - EC Rehabilitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/21	31/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	75 000	0	0	0	8 500
	Paarl - Paarl CDC - HT - New	Stage 5: Works	Cape Winelands	Draakenstein	01/Apr/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	16 162	1 299	0	0	5 082
	Philippi - Weltevreden CDC - HT - New	Stage 5: Works	City of Cape Town	City of Cape Town	01/Mar/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	21 389	3 213	0	8 165	7 582
	Saldanha - Datzville Clinic - OD QA - Replacement	Stage 4: Design Documentation	West Coast	Saldanha Bay	21/Nov/17	30/Nov/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50	0	50	0	0
	Strand - Grootouw CDC - HT - General maintenance (Alpha)	Stage 5: Works	City of Cape Town	City of Cape Town	19/Sep/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 844	1 741	2 448	0	0
	Belville - Karl Bremer Hospital - HT - Hospital Repairs and Renovation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/27	31/Mar/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 000	0	0	1 199	1 700
	Ceres - Ceres Hospital - HT - Hospital and Nurses Home Repairs and Renovation	Stage 4: Design Documentation	Cape Winelands	Witzenberg	01/Apr/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 275	0	0	1 934	0
	Gugulethu - Gugulethu CHC - HT - General maintenance (Alpha)	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	4 500	0	0	0	1 275
	Gugulethu - Gugulethu CHC - HT - MOU rehabilitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	31/Mar/23	31/May/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	0	0	850
	Hanover Park - Hanover Park CHC - HT - Replacement	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	30/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 388	0	0	5 100	8 717
	Nyanga - Nyanga CDC - HT - Rehabilitation (Alpha)	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	4 500	0	0	1 275	2 550
	Retreat - Retreat CHC - HT - Rehabilitation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 500	0	0	0	850
	Sonmerset West - Helderberg Hospital - HT - Repairs and Renovation (Alpha) clinical and support areas	Stage 5: Works	City of Cape Town	City of Cape Town	02/Apr/24	30/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 055	2 487	170	0	0
	Worcester - Worcester CDC - HT - Upgrade of MOU area	Not Applicable	Cape Winelands	Breedee Valley	01/Apr/24	31/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 538	0	0	2 049	1 809
	Paarl - Paarl Hospital - HT - New Obstetric Theatre in Maternity Unit - Fire Compliance Completion and changes to internal spaces	Stage 5: Works	Cape Winelands	Draakenstein	01/Apr/21	26/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 316	4 984	14	0	0
	Mossel Bay - George Road Sat Clinic (Repl) - HT - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 200	0	0	1 020	2 550
	Riversdale - Riversdale Hospital - HT - Upgrade and Additions (Alpha)	Stage 4: Design Documentation	Garden Route	Mossel Bay	02/Apr/24	30/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 280	0	510	1 428	0
	Krystna - Homlee Clinic - HT - Replacement	Stage 4: Design Documentation	Garden Route	Hessequa	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 200	0	0	1 870	0
	Paarl - Paarl Ambulance Station - HT - Upgrade and additions incl wash bay	Not Applicable	Cape Winelands	Draakenstein	01/Jan/00	31/Dec/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 500	0	2 125	1 275	0
	Montagu - Montagu Hospital - HT - Rehabilitation	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Apr/26	30/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	0	595
	Goodwood - Goodwood Clinical Engineering Workshop - HT - HT Hub impl at Paarl, George, Worcester	Not Applicable	City of Cape Town	City of Cape Town	31/Jan/25	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 120	0	850	2 550	5 202
	District Hospitals - HT - Pharmacies Rehabilitation (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	04/Jan/22	30/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	0	1	0
			City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	0	1 700

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						25/26	26/27
	Eerste River - Eerste River Hospital - HT - Upgrade of Linen Bank and Waste Management Area	Stage 5: Works	City of Cape Town	City of Cape Town	01/Mar/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	235	117	0	108	0
	Ladismith - Alan Byth Hospital - HT - R, R and R (Beta)	Not Applicable	Garden Route	Kamaland	01/Apr/25	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 200	0	0	0	680
	Matland - Alexandra Hospital - OD QA - Repairs and Renovation (Alpha)	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	18/Mar/18	31/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200	0	110	0	0
	Stellenbosch - Kayamandi Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 635	0	0	0	1 805
	Primary Healthcare - HT - Pharmacies rehabilitation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	30/Mar/24	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	0	0	3 400
	Matland - EMS Head Office (Repl) - HT - Replacement	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Jun/00	30/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 844	0	272	3 879	0
	Bothasig - Bothasig CDC - HT - Upgrade and Additions	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 894	3 732	2 060	0	0
	Parow - Tygerberg Hospital - HT - Repair and remedial works to Theatres Block C	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	03/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 180	0	1 700	7 803	0
	De Doorns - Sandhills Clinic (Repl) - HT - Replacement	Not Applicable	Cape Winelands	Breedse Valley	01/Apr/27	30/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	0	850
	Ceres - Ceres CDC - HT - Enabling work and rehabilitation	Stage 4: Design Documentation	Cape Winelands	Witzenberg	03/Jun/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 680	0	2 040	7 846	0
	Belville - Facilities Management - Infrastructure Support	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Apr/23	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	24 372	17 302	18 306	19 369
	Belville - Facilities Management - Infrastructure Support	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Apr/23	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	3 392	2 069	2 192	2 321
	Michells Plain - L'Enteigour Hospital - HT - R, R & R to accommodate Child and Adolescent beds	Stage 3: Works	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 331	1 195	85	0	0
	Parow - Tygerberg Hospital - HT - New warehouse (Alpha)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Mar/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 032	339	43	0	0
	Paarl - Sonstrand Hospital - HT - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Draakenstein	01/Apr/26	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 660	0	0	0	9 911
	Observatory - Groote Schuur Hospital - HT - Refurbishment 2025-26	Stage : Works_old	City of Cape Town	City of Cape Town	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	5 100	0	0
	Parow - Tygerberg Hospital - HT - Refurbishment 2025-26	Stage : Works_old	City of Cape Town	City of Cape Town	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	5 100	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/28	Equitable Share	Programme 8 - Health Facilities Management	2	0	0	1	1
	Parow - Tygerberg Hospital - HT - Rehabilitation of various wards (Alpha) - Block A	Stage : Works_old	City of Cape Town	City of Cape Town	01/Jan/00	31/Mar/34	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	45 000	0	4 250	4 250	4 250
	Parow - Tygerberg Regional Laundry - HT - New linen warehouse	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Mar/24	29/Aug/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	351	0	43	0	0
	De Doorns - Orchard Clinic - HT - General maintenance (Alpha)	Stage 4: Design Documentation	Cape Winelands	Breedse Valley	02/Apr/24	30/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	848	0	721	0	0
	Matland - Alexandra Hospital - HT - R, R and R to Wards 1-10, 15 and 16	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Mar/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 190	0	8 925	6 537	5 950
	George - George Hospital - HT - Refurbishment 2025-26	Stage : Works_old	Garden Route	George	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	2 550	0	0
	Green Point - New Somerset Hospital - HT - Refurbishment 2025-26	Stage : Works_old	City of Cape Town	City of Cape Town	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	1 700	0	0
	Michells Plain - Michells Plain Hospital - HT - Refurbishment 2025-26	Stage : Works_old	City of Cape Town	City of Cape Town	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	2 550	0	0
	Belville - Karl Bremer Hospital - HT - New Acute Psychiatric Unit	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	0	425
	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	45 000	0	0	8 500	8 500
	Worcester - WCCN Boland Campus - HT - Training facility at Keerom	Not Applicable	Cape Winelands	Breedse Valley	01/Apr/26	31/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 500	0	0	850	2 125
	Parow - Tygerberg Regional Laundry - HT - Laundry equipment 2024-25	Stage 5: Works	City of Cape Town	City of Cape Town	01/Mar/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 160	0	9 486	0	0

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	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	25/26
	Robertson - Robertson Hospital - HT - Interim EC	Stage 5: Works	Cape Winelands	Langeberg	01/Mar/24	31/Jul/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 684	2 880	1	0
	Sitkand - Sitkand Hospital - HT - General Maintenance to Wards - Wards 1, 20	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	28 000	0	850	7 650
	Caledon - Caledon Clinic (Repl) - HT - Replacement	Not Applicable	Overberg	Theewaterskloof	01/Apr/27	29/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	0
	Atlantis - Westfleur Hospital - HT - Linen bank and waste management relocation	Stage : Works ,old	City of Cape Town	City of Cape Town	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	506	0	430	0
	Belville - Karl Bremer Hospital - HT - NHLS relocation	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	02/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50	0	43	0
	Ceres - Bella Vista Clinic - HT - General maintenance (Alpha)	Stage : Works ,old	Cape Winelands	Witzenberg	01/Jan/00	30/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	425	0
	Milnert - Milnert CDC (Repl) - OD QA - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Dec/22	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100	0	100	0
	Observatory - Groote Schuur Hospital - OD QA - EC Rehabilitation	Stage 5: Works	City of Cape Town	City of Cape Town	03/Jul/10	22/Oct/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 300	0	700	800
	Parow - Tygerberg Hospital - HT - Replacement Enabling - R, R and R to Sarah Dollie Precinct	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	02/Apr/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 200	0	4 675	9 945
	ERSTE RIVER - ERSTE RIVER HOSPITAL - HT - R & R (ALPHA)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	0	0
	MITCHELLS BLAIN - LENTEGEUR HOSPITAL - HT - WARD REHABILITATION	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 500	0	0	0
	RONDEROSCH - RED CROSS WAR MEMORIAL CHILDREN HOSPITAL - HT - NEW WAREHOUSE (ALPHA)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 200	0	0	0
	ROBERTSON - ROBERTSON CDC - HT - NEW	Not Applicable	Cape Winelands	Langeberg	01/Apr/24	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	18 000	0	0	0
	RONDEROSCH - RED CROSS WAR MEMORIAL CHILDREN HOSPITAL - HT - LINEN BANK RELOCATION	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	0	0
	PAARL - SONSTRAAL HOSPITAL - OD QA - UPGRADE AND ADDITIONS (ALPHA)	Not Applicable	Cape Winelands	Drakenstein	01/Apr/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	70	0	0	70
	Mossel Bay - Ruiterbosch Satellite Clinic - HT - New	Stage 2: Concept/ Feasibility	Garden Route	Mossel Bay	01/Jan/00	31/Dec/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	850	850
	Mitchells Plain - Lanegaur Transitional Care - Backengate Transitional Care relocation	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	5 000	0	0	4 250
	Parow - Tygerberg Hospital - HT - Replacement (PPP)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/27	30/Mar/35	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 900 000	0	0	0
TOTAL: Non-Infrastructure(17 projects)									3 701 595	805 648	200 132	249 448
TOTAL: Health(354 projects)									37 406 215	4 942 045	1 397 800	1 331 683
												564 426
												1 685 371