

Vote 6

Department of Health and Wellness

	2026/27 To be appropriated	2027/28	2028/29
MTEF allocations	R34 470 319 000	R35 647 020 000	R36 730 308 000
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 554 service points¹, consisting of 436 primary health care service points, 53 hospitals, and 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

Over the past five years, the Western Cape Department of Health and Wellness (WCDHW) has absorbed consecutive system shocks, from the COVID-19 pandemic to deep financial baseline reductions, while balancing the need to protect the core service delivery platform and exercising strong financial stewardship. The result has been a constrained and contracted health service delivery platform, whilst we continued to face a convergence of escalating pressures: increasing population, rising preventable disease, increasing trauma, workforce attrition, infrastructure fatigue, an escalating digital backlog and widening societal

¹ Source: SINJANI as at 3 February 2026

inequity driven by increasing social vulnerability. The most vulnerable communities have experienced service access and service quality challenges, as witnessed by worsening population outcomes across a range of metrics.

The provincial health system has endured a period of compound pressure resulting from the aftershocks of COVID-19, widening social vulnerability, and the impact of austerity-driven service reductions. These forces have slowed or reversed gains in key population health outcomes, particularly for mothers, children, people living with HIV and TB, and those requiring chronic or surgical care. The latest surveillance and epidemiology review shows clear signals of strain across the life course – in “Start Well”, “Live Well” and “Age Well” outcomes - and confirms that the system is now operating with increasing risk to equity, quality of care and long-term human development. For example, the widening coverage gap (percentage of children not fully immunised) has more than doubled from 14 per cent to 29 per cent between 2019 to 2025, increasing the risk of outbreaks of vaccine-preventable conditions. Anticipating and preparing for the rapid response to outbreaks and cases of notifiable medical conditions reflects the health system’s ability to reduce the risk of spread in a resource efficient manner. In the past two years, the province has had the opportunity to sharpen its outbreak response by managing recurrent Diphtheria outbreaks, a current Measles outbreak in the Metro, a targeted response to the Mpox outbreak, and by collaborating with One Health partners to prevent the spread of the Rabies outbreak from crossing over into the human population.

Surgical procedures (particularly elective procedures) have been sensitive to the impact of the pandemic and austerity measures. A reduction in the number of procedures performed increases the surgical backlog for elective cases. This, in turn, extends patient waiting times. As a result, patients wait much longer for surgeries that could improve their physical and emotional wellbeing, and in some cases, may even prolong life.

The inability of the infrastructure budget to keep up with the infrastructure and infrastructure-related requirements has a negative impact on the continued roll-out of the projects pipeline.

We have emerged from a period of severe fiscal constraint that has caused moral injury to our patients, staff and system. This period has been characterised by system resilience and the resetting of the operational baseline. The 2026 budget offers for the first time in many years, reinvestment by the fiscus in the public health sector.

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)

Regulations on Licensing Community Mental Health Day Care and Residential Care Facilities for People with Mental Illness and or Severe or Profound Intellectual Disability, 2025 (with effect from 18 months after publication, 20 June 2025)

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

Emergency Medical Services Regulations, 2017 (G.N. 1320/2017)

Regulations on General control of human bodies, tissue, blood, blood products and gametes (G.N. 180/20120)

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 relating to the Financial Governance of Health Facility Boards and Committees, 2017

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 Ambulance Services Regulations, 2012

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:

Provincial Equitable Share - The 2026 Medium-Term Expenditure Framework (MTEF) includes a total additional national allocation of R2.225 billion, including R717.206 million in 2026/27, R740.976 million in 2027/28 and R766.358 million in 2028/29.

Conditional Grants – Overall, the Conditional Grants allocation reflects a net increase of R560.011 million from R7.722 billion (2025/26 Main Appropriation) to R8.282 billion in 2026/27. This represents a nominal increase of 7.25 per cent, however, when adjusted for medical services inflation, the real growth is more moderate. The largest share of this increase is in the Health Facility Revitalisation Grant (HFRG) and National

Tertiary Services Grant, which is expected to increase by R224.480 million (25.1 per cent) and R200.591 million (5.47 per cent) respectively, compared to the 2025/26 Main Appropriation. Additionally, the District Health Programmes Grant increases by R92.210 million (4.27 per cent), with the Comprehensive HIV/AIDS Component contributing R81.984 million and the District Health Component adding R10.226 million. These increases, while positive, remain relatively modest if you consider the withdrawal of US foreign aid and the unfunded *Close the Gap Campaign*. The Human Resources and Training Grant is expected to increase by R43.650 million, reflecting a 4.59 per cent increase. To note, the increased allocation to the HFRG for 2026/27 comprises of a baseline allocation of R851.314 million, performance-based incentive allocation of R90.911 million, and Budget Facility for Infrastructure (BFI) allocation of R176.700 million which is earmarked for the implementation of the Metro East Regional Hospital and Metro West Regional Hospital projects.

Own Revenue - Own revenue target is R485.788 million for 2026/27, R507.509 million for 2027/28 and R523.242 million for 2028/29. The Department has experienced slow collection of revenue from the Department of Justice (DoJ) for the payment of observation services rendered by the Department of Health and Wellness. This concern has been registered with both the DoJ and National Department of Health. The slow rate of payments from the Road Accident Fund (RAF) has been identified as a risk for the Department. The rate of payment by RAF has deteriorated over the years since COVID-19.

Exchange Rate - The Department's expenses for medical equipment and certain medical consumables are subject to changes in the Rate of Exchange, the impact of which exceeds 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:

The Original 2025/26 budget was used as baseline, not actual expenses, or projected expenses.

Compensation of Employees - The Department's recruitment strategy has successfully reversed the negative growth trend experienced over the previous two financial years, resulting in an overall positive net fill rate that is more closely aligned with the funded post establishment. The Department's priority remains the restoration of the headcount baseline to sustain and improve service delivery. Accordingly, the Department has maintained the current funded establishment to support service delivery, while also providing for the full cost-of-living adjustment of 4 per cent and pay progression, in line with the 2025 Wage Agreement for the 2026/27 and 2027/28 financial years. As the Wage Agreement did not cover the 2028/29 financial year, provision for this year was based on Consumer Price Index (CPI) of 3.1 per cent, plus pay progression, in line with Provincial Treasury guidelines.

Over 200 employees successfully applied for the Voluntary Severance and Early Retirement Programmes. This is expected to generate savings on Compensation of Employees over the MTEF, due to the fact that the posts will predominantly be filled at entry-level salary levels.

Goods and Services - This economic classification has been under severe pressure consistently in the previous MTEF. As part of the strategy to address the structural imbalances between Compensation of Employees and Goods and Services, the allocation for Goods and Services is increasing by 5.76 per cent in 2026/27 compared to the 2025/26 Revised Estimate. Approximately eighty-five (85) per cent of the total national funding allocated to address pressure in the health sector (R717.206 million in 2026/27), has been

allocated to Goods and Services. These funds will assist in stabilising the baseline, implementing the framework for action and to protect the service platform.

Medical inflation has been adjusted for clinical Goods and Services. The Department will continue to monitor expenditure on items such as medicines, agency services, computer services and property payments to ensure value for money.

Transfers - The 7.65 per cent increase is due to inflationary adjustments, coupled with once-off allocations such as the R93 million allocation for successful applicants of Voluntary Severance and Early Retirement Programmes. It is important to note that Claims against the state (medico-legal) remain a significant financial risk for the Department within this Economic Classification.

Capital - The increase in 2026/27 is due to allocations made to enable the system through digitisation and systems improvements, as well as infrastructure investments, in line with the Provincial Strategic Plan. The increase is largely attributed to increased allocations for building projects, particularly funds from the Budget Facility for Infrastructure (BFI).

An allocation of R67 million has been provided for damage repairs at Paarl Hospital as a result of the recent fire that occurred in the Hospital. This will be a once-off allocation in 2026/27 financial year.

Financial leases related to Government Motor Vehicles remain a risk as the rates are unaffordable for the Department. The matter has been escalated to be addressed at provincial level.

Service Expansions - Funding has been availed to operationalise the Acute Psychiatric Units at Eerste River Hospital, Khayelitsha Hospital and New Somerset Hospital, as well as to fund a 72-hour observation unit at Stikland Hospital.

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 technically efficient and accessible provincial health system that is run by a capable workforce.

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

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

The 2025/26 financial year has been characterised by significant progress in implementing the Western Cape Department of Health and Wellness's updated policy priorities, anchored in the Framework for Action ("Start Well", "Live Well", "Age Well", "Run Well"). The year marked a shift from conceptual design to focused execution, with emphasis on stabilising service delivery, strengthening population-based systems, and deepening collaboration across government, civil society and communities.

Implementation of New Policy Priorities

During 2025/26, the Department advanced the repositioning of the provincial health system toward a more integrated, person-centred approach. Work intensified across the four life-course areas, with particular progress in early childhood wellbeing, youth health and safety, chronic disease prevention, and strengthening care for older persons. The Start Well agenda gained traction through enhanced cross-cluster alignment, expansion of preventive interventions such as Khulisa Care and Planet Youth, and systems-level support to district and municipal partners.

Tuberculosis (TB) remains the leading cause of death from communicable diseases in South Africa, and the Western Cape continues to prioritise an accelerated recovery following the setbacks caused by the COVID-19 pandemic. The province is actively implementing the provincial TB Recovery Plan aligned to the National TB Plan 2023 - 2028. In addition, an integrated Close the Gap in HIV and End TB implementation plan has been adopted to ensure synergy across programmes and avoid siloed service delivery. The plans are structured around five pillars: (1) Communicate and Advocate, (2) Find and Link, (3) Manage and Retain, (4) TB Prevention, and (5) Data-Driven Decision-Making. Districts have aligned their annual planning to these pillars and are strengthening key enablers such as TB governance, operational efficiency, improved data management, and addressing social determinants that contribute to vulnerability and barriers to care.

Current implementation efforts focus on reinforcing existing interventions and developing district- and substructure-specific plans tailored to local contexts, particularly high-burden areas identified through GIS mapping. As part of strengthening the health system, a comprehensive TB service package that integrates clinical care with physical, nutritional and psychosocial rehabilitation, alongside strengthened psychosocial support is in development.

Targeted Universal Test and Treat (TUTT) remain a key strategy for improving TB case detection, while differentiated models of care and digital tools are being explored to enhance linkage, adherence and retention. The province has implemented the shortened 6-month drug resistant TB regimen and continues expanding TB Preventive Therapy (TPT) to people living with HIV (PLHIV) and TB contacts.

Counselling strategies have also been strengthened through the implementation of the Make Every Contact Count (MECC) approach, which is now being aligned with the Advise, Consent, Test and Support (ACTS) model as part of broader risk-mitigation efforts. This integrated approach aims to embed high-quality, person-centered TB and HIV counselling into every clinical encounter to support self-management, improve adherence, and ultimately drive improved treatment outcomes across both HIV and TB programmes.

Fiscal and Operational Environment

The year continued to be marked by a constrained fiscal environment, requiring disciplined reprioritisation and close monitoring of Goods and Services (G&S) pressures. The intended additional baseline allocation will assist in stabilising core service pressures, particularly in the acute service platform. However, cost drivers such as medico-legal claims, rising input costs, and infrastructure backlogs remained areas of concern.

The withdrawal of USAID funding in several programme areas introduced further risk to continuity of services. The Department undertook joint planning with Non-profit Organisations (NGOs) and Provincial Treasury to mitigate service disruption, protect critical HIV and TB interventions, and support workforce retention where possible. These efforts included strengthening the HIV/TB programme through Information and Communication Technology (ICT) upgrades for register digitisation, rollout of multi-month dispensing, e-scripting development, supplementary staffing to stabilise facilities, and targeted local interventions to improve linkage and retention in care. National emergency funding through Section 16 of the PFMA of R90.922 million was allocated to the Cape Metro for six months to mitigate service gaps, support the Close the Gap campaign, and enable rapid implementation via NGOs, including appointing 544 staff. Key progress

includes digitisation, training, expansion of 6-month ART dispensing, development of e-prescribing systems, and implementation of ACTS and MECC to embed HIV testing within routine clinical care as lay counsellors transition out of facilities. Additionally, transitional measures have been instituted to maintain transgender health services following clinic closures and a guiding bridging plan was issued.

Key Events and Strategic Developments

A major highlight of 2025/26 was the launch and implementation of the Department's Strategic Plan 2025 - 2030, which translated the Framework for Action into a clear long-term trajectory for system strengthening. The Department's extensive engagement with stakeholders, including municipalities, civil society organisations, academic partners, and frontline teams, reinforced the collaborative governance model at the heart of the strategy.

The year also saw significant progress in planning for the new Tygerberg Hospital, including preparatory work for the PPP process and multi-stakeholder engagements with National Treasury, Provincial Treasury, and the National Department of Health. This work has positioned the Province strongly for forthcoming approvals.

Operationally, the Department supported several ecosystem-based learning and improvement processes, through ecosystem visits, enabling a deeper understanding of local realities and strengthening the province's place-based approach.

Governance and Risk Management

The Department continued strengthening governance, internal controls, and risk management capability, with the development of the ERM Policy and Strategy (2025 - 2030), risk appetite and tolerance frameworks, and a renewed role for risk champions. Improvements in audit outcomes, supply chain governance and monitoring of infrastructure risk were also prioritised. A policy framework for clinical governance towards quality improvement was adopted to strengthen quality, safety, and improve outcomes of patient care.

Challenges

The year was not without difficulty. Persistent human resource shortages, ageing infrastructure, delays in national procurement processes, medico-legal pressures, and the complexity of digital system transitions created ongoing strain. The divergence of priorities between tertiary hospitals and primary healthcare platforms - most visible in debates regarding medicines management digital solutions - highlighted the need for continuous facilitation, systems thinking and organisational alignment.

Despite these pressures, the Department sustained service delivery across a high-demand platform and deepened its culture of learning, collaboration and shared accountability.

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

The 2026/27 financial year marks a decisive shift from foundational alignment to scaled implementation of the Department's Strategic Plan 2025 - 2030 and the Framework for Action. The year ahead will focus on deepening the province's population-based, life-course approach through strengthened PHC platforms, improved care coordination, and enhanced partnerships with municipalities, civil society, academia, and communities. A key priority will be expanding preventive and promotive interventions particularly in early childhood wellbeing, youth safety and resilience, chronic disease prevention, and healthy ageing, supported by the maturing Collaborative Learning Initiative ecosystem which will enable more responsive, data-driven adaptation across districts.

At a systems level, 2026/27 will bring major advances in digital transformation, infrastructure planning, and governance capability. The Department will continue progressing the e-vision roadmap, strengthen

interoperability across digital platforms, and prepare for transitions linked to the national digital health architecture. The forthcoming year will also see intensified planning for mega-infrastructure projects, including the new Tygerberg Hospital, alongside continued efforts to stabilise the fiscal position through efficiency gains, risk-based prioritisation, and strengthened financial governance. As climate shocks, disease outbreaks, and growing population needs challenge the system, the Department will continue to build resilience through integrated risk management, investment in frontline capability, and collaborative whole-of-government action. Overall, 2026/27 provides an opportunity to consolidate strategic gains and accelerate the shift toward a more equitable, person-centred and sustainable provincial health system.

4. Service delivery risks

The Department's strategic risk environment over the 2026 MTEF remains shaped by a persistent polycrisis, characterised by overlapping and compounding shocks such as climate-related disasters, recurrent disease outbreaks, geopolitical instability, energy and water insecurity, social instability, and sustained fiscal pressures. These factors continue to place significant strain on the provincial health platform and require an adaptive, whole-system approach to risk anticipation and management. In response, the Western Cape Department of Health and Wellness (WCDHW) has intensified its focus on strengthening strategic and operational resilience, expanding early warning capabilities, and deepening cross-government collaboration.

A growing strategic risk for 2026/27 is the insufficient availability and retention of critical clinical, operational, and system-stewardship skills required to manage a complex public health system. This challenge is shaped by structural labour market dynamics, national policy constraints, and intensified competition for specialised health professionals. It is further compounded by gaps in capability development for stewardship functions, Whole-of-Government and Whole-of-Society collaboration, and effective navigation of complex and adaptive service delivery environments. These capability gaps limit the Department's ability to lead reform, maintain quality of care, manage system pressures, and build long-term resilience. Addressing this requires strengthened workforce planning, targeted capability-building and leadership development, improved retention strategies, and enhanced alignment with national workforce and training pipelines.

Fragmented service delivery within the City of Cape Town (CoCT) remains a service delivery challenge for 2026/27. Fragmentation across governance, financing and operational control continues to reduce efficiency, weaken the PHC platform, and undermine progress toward a unified population-based model of care, stronger immunisation surveillance, enhanced community partnerships, and alignment with One Health approaches and climate-sensitive disease modelling.

The burden of disease continues to intensify across the life course, with rising Non-Communicable Diseases (NCDs) prevalence, ongoing vulnerability of children to infectious diseases, high levels of trauma, escalating mental health needs, and complex multimorbidity among older adults. These trends are shaped by environmental, social and behavioural determinants of health. The Department also faces heightened vulnerability to vaccine-preventable disease outbreaks. Global disruptions in immunisation programmes, localised pockets of low coverage, and increased movement across provinces and borders have elevated outbreak risks. As a result, building a stronger PHC platform, scaling preventive and promotive interventions, and deepening intersectoral collaboration through the Community Oriented Primary (COPC) approach remains a strategic priority.

External shocks - including climate change impacts and extreme weather events - continue to disrupt service delivery, damage infrastructure, alter disease patterns, and increase community vulnerability. The Department has strengthened its climate preparedness through the establishment of a Climate Change

Committee, appointment of a Climate Change Champion, and the advancement of mitigation and adaptation planning informed by One Health considerations.

Infrastructure risks remain significant due to ageing facilities, maintenance backlogs, and the threat of partial or catastrophic failure. These vulnerabilities highlight the need for long-term funding for major capital projects, including the redevelopment of Tygerberg Hospital, and sustained engagement with National and Provincial Treasury to secure appropriate financing pathways. Utility supply disruptions - including electricity, water and fuel shortages - continue to pose operational and safety risks across the service platform. The Department mitigates these through investment in backup systems, strengthened contingency planning, and coordination with provincial and national authorities.

Overall, the Department's risk landscape reflects a convergence of systemic pressures demanding adaptive leadership, strengthened resilience capabilities, long-term investment in PHC and digital systems, and effective whole-of-government collaboration. Ongoing investment in our risk management capability - including the updated Enterprise Risk Management (ERM) Policy and Strategy, enhanced risk appetite and tolerance frameworks, and strengthened governance structures - position the Department to better anticipate, respond to, and manage the complex risk environment over the MTEF.

5. Reprioritisation

The 2026/27 budget cycle has required a far more deliberate and strategic approach to reprioritisation, driven by intensified fiscal constraints and the need to protect the stability of the provincial health platform. Rising demand pressures, persistent Goods and Services cost escalations, medico-legal liabilities, donor withdrawals, and the financial challenges experienced with RAF and DOJ continue to compress the Department's ability to meet its core mandate. Reprioritisation is therefore being approached as a structural exercise: shifting resources toward the most critical elements of the care platform, particularly PHC strengthening, early intervention and prevention, digital transformation readiness, and the stabilisation of frontline service delivery.

In line with the Framework for Action, the Department has focused on identifying areas of low value spend, consolidating duplicative initiatives, and sequencing major system reforms to ensure affordability and sustainability. Priority is being given to interventions that enable integration across the service platform, improve efficiency, and build long-term resilience, including the e-vision digital architecture, medicines management modernisation, and the preparatory work for the Tygerberg Hospital redevelopment. The reprioritisation process reflects a shift toward a platform-based, population-health approach where resources are increasingly directed upstream to reduce avoidable downstream costs. Overall, the strategy for 2026/27 aims to balance immediate service pressures with the long-term transformation agenda, ensuring that limited resources are deployed where they will have the greatest system-wide impact.

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.

To strengthen asset management capability across the system, the Department continues to provide targeted operational support to institutions, complemented by the digitisation of key asset management processes. These digital improvements, supported by temporary capacitation interventions, help reduce large-scale reporting errors and reinforce overall asset compliance. Enhancing asset governance in this manner remains a priority.

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 a number of areas. An example of this is the Management Contractors for Provision of Infrastructure Related Services: 3 Year Framework Agreement. Seven Contractors have been successfully procured and use of the framework has commenced, assisting WCDHW in delivering infrastructure.

Supply Chain Management (SCM) Governance

The signing of the Public Procurement Act No. 28 of 2024 (PPA) on 24 July 2024 has introduced a significantly evolving legislative landscape for public procurement. This has the potential to result in an increased demand for capacity building, empowerment, and structured training for Departmental staff. The transition to the new regulatory framework presents an emerging risk, particularly in relation to future implementation and compliance readiness. The anticipated regulatory changes, aligned to the new Act, will require targeted training interventions for end-users, while the broader legislative shifts underscore the urgent need for digitisation and modernisation of SCM processes.

It is further noted that the Department is in the process of developing internal capability for infrastructure procurement, a function that now formally falls within the mandate of the Western Cape Department of Health and Wellness. Strengthening this capability is essential to ensure alignment with the new legislative requirements and to support effective service delivery.

In addition, the Department's Information Communication Technology (ICT) Roadmap prioritises optimising the use of data to drive evidence-based decision-making. Ongoing capacitation of SCM systems, data platforms, and human resources therefore remains vital—particularly as the Department expands digital tools such as BI dashboards and integrated analytics models to support governance, transparency, and operational efficiency.

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 heightened litigiousness of the SCM environment has necessitated the expansion of an in-house training capability to effectively capacitate Departmental SCM practitioners. This team will continue to deliver targeted training informed by preceding interventions, including policy development processes, SCM abuse investigations, and transaction reviews leading to irregular expenditure. Budget constraints and ongoing legislative changes have created a training gap; however, this gap is being proactively addressed through Department-developed training programmes, ensuring that staff remain equipped to operate within an evolving regulatory and compliance landscape.

3. SCM Systems

Given the moratorium on procuring new SCM systems and the Department's limited ability to influence transversal platforms, SCM performance is strengthened through enhanced data transparency and improved internal processes. This includes leveraging business intelligence tools, PowerApps, and other locally developed solutions to address operational gaps and support decision-making. The potential impact of future system changes linked to the Public Procurement Act remains an emerging risk while the broader regulatory and systems environment continues to evolve.

SCM Sourcing

In the post-COVID-19 environment, global supply chains remain under sustained pressure, due to a combination of geopolitical instability in the northern hemisphere, protracted military conflicts, ongoing climate-related disasters, and structural economic uncertainty. These factors continue to drive inflationary pressures, raw material shortages, logistics disruptions, exchange-rate volatility, and reduced global risk appetite.

While certain global forecasts indicate a marginal softening in commodity prices, current pricing levels remain materially higher than pre-COVID benchmarks. As a result, cost pressures across goods, services, and capital projects are expected to persist in the 2026/27 financial year, placing sustained strain on Departmental budgets and service delivery objectives.

In response, SCM: Sourcing continues to implement mitigation strategies such as centralised and transversal procurement of core ("bread and butter") commodities, price standardisation, longer-term contracting where feasible, and strengthening strategic supplier relationships to absorb and manage volatility. However, the ability of these strategies to fully offset market pressures is limited under current fiscal constraints.

1. Over the 2026 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, and

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. Although price stabilisation was anticipated in previous financial cycles, this has not materialised.

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 cause cost estimations to be less accurate, resulting in unforeseen and potentially unbudgeted cost overruns. Preliminary estimates and baseline budgets are prepared using realistic assumptions during the briefing stage, but greater accuracy in terms of budgeting is only realised once the design process commences and the relevant investigations are concluded. Unforeseen cost increases often arise from unforeseen site conditions and constraints. Further to this, both construction and maintenance of Health facilities require sophisticated interventions that are complex in nature, resulting in very few instances where “off the shelf” items can be utilised. Equipment and fittings in public facilities need to be extremely robust and vandal-proof, making the materials very costly.

The prolonged implementation of projects, driven by the mandatory processes that must be followed, significantly contributes to price increases, particularly in maintenance projects. Items that could have been conditionally assessed and incorporated in the initial brief, could potentially require a scope change when consultants are formally appointed due to the conditions of site changing throughout the prolonged period of implementation of projects. As a result, the project scope at implementation may differ from the original strategic brief, rendering the baseline budget inaccurate and, in many cases, the revised scope unbudgeted.

The cost of escalation is also a large contributor of rising construction costs, with implementation spanning over 4 - 7 years for a typical Health facility project. This is primarily due to the complexities of Health Infrastructure and the limited skillset within the private sector.

Contractors are also faced with rising costs due to various factors as outlined below, being forced to navigate a disruptive climate where criminal factors influence the costs of projects e.g. construction mafia etc. Additional security, training of local labour, remedial works to poor workmanship from untrained artisans, and damages and theft during construction projects are some examples of the current challenges the industry faces.

Labour

There is competition with the private sector for experienced contractors. On a number of projects of lesser value, it is sometimes difficult to obtain suitable tenders. This compels the Western Cape Government to package projects.

Shortage of skilled labour increases the wage bill to ensure the retention of available individuals.

Materials

A high percentage of material is imported, mostly from China, and fluctuation of the Rand value may influence prices in some instances.

Professional services

Professional Service Providers' fees are impacted by the afore-mentioned cost drivers as well as additional time needed to conclude projects which further contributes to overall increases in project costs.

Emerging Risks

Delays due to poor contractor performance result in projects being extended and costing more;

Regulatory complexity increases costs, e.g. fire and occupational health and safety compliance; and

Increase in theft and vandalism at project sites result in additional security costs.

As mitigation, the introduction of AI in the construction Industry must be embraced and be used to the industry's benefit.

WCDHW staff are actively developing themselves and developing awareness of current trends and innovations, such as the use of AI etc., to better address challenges and improve performance.

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate				
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29	
Treasury funding											
Equitable share	20 766 638	20 808 272	21 947 018	23 369 163	23 811 246	23 745 747	25 225 920	6.23	26 446 051	27 269 169	
Conditional grants	7 454 790	7 091 824	7 502 301	7 721 921	7 906 680	7 906 680	8 281 932	4.75	8 678 460	8 916 897	
National Tertiary Services Grant	3 401 057	3 332 007	3 526 935	3 667 255	3 707 255	3 707 255	3 867 846	4.33	4 032 411	4 164 286	
Health Facility Revitalisation Grant	838 636	843 165	867 807	894 445	948 282	948 282	1 118 925	17.99	1 219 452	1 213 224	
Human Resources and Training Grant	899 442	887 123	928 678	951 596	951 596	951 596	995 246	4.59	1 039 877	1 075 352	
<i>Statutory Human Resources Component</i>	356 963	369 008	375 295	384 725	384 725	384 725	402 383	4.59	420 429	434 767	
<i>Training Component</i>	542 479	518 115	553 383	566 871	566 871	566 871	592 863	4.59	619 448	640 585	
National Health Insurance Grant	34 964	36 225	36 899	37 893	37 893	37 893	38 724	2.19	40 435	41 799	
District Health Programmes Grant	2 268 294	1 982 629	2 132 386	2 159 495	2 250 417	2 250 417	2 251 705	0.06	2 346 285	2 422 236	
<i>District Health Component</i>	415 431	217 764	240 577	251 479	251 479	251 479	261 705	4.07	272 149	280 607	
<i>Comprehensive HIV, AIDS Component</i>	1 852 863	1 764 865	1 891 809	1 908 016	1 998 938	1 998 938	1 990 000	(0.45)	2 074 136	2 141 629	
Social Sector EPWP Incentive Grant	10 291	8 730	7 504								
Expanded Public Works Programme Integrated Grant for Provinces	2 106	1 945	2 092	11 237	11 237	11 237	9 486	(15.58)			
Financing	216 143	1 242 922	584 185	464 307	479 157	479 157	476 679	(0.52)	15 000	21 000	
Asset Finance Reserve	9 439	9 704									
Provincial Revenue Fund	206 704	1 233 218	584 185	464 307	479 157	479 157	476 679	(0.52)	15 000	21 000	
Total Treasury funding	28 437 571	29 143 018	30 033 504	31 555 391	32 197 083	32 131 584	33 984 531	5.77	35 139 511	36 207 066	
Departmental receipts											
Sales of goods and services other than capital assets	401 010	402 770	430 585	416 670	416 670	456 670	460 528	0.84	481 120	496 034	
Transfers received	17 253	17 788	18 323	18 762	18 762	18 762	19 814	5.61	20 700	21 342	
Interest, dividends and rent on land	1 735	2 259	2 617	1 512	1 512	1 512	1 154	(23.68)	1 205	1 242	
Sales of capital assets		1 757	2 042								
Financial transactions in assets and liabilities	29 541	76 115	65 547	15 266	15 266	40 765	4 292	(89.47)	4 484	4 624	
Total departmental receipts	449 539	500 689	519 114	452 210	452 210	517 709	485 788	(6.17)	507 509	523 242	
Total receipts	28 887 110	29 643 707	30 552 618	32 007 601	32 649 293	32 649 293	34 470 319	5.58	35 647 020	36 730 308	

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 merged 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 has retained the name Expanded Public Works Programme Integrated Grant for Provinces.

The Department's Total Receipts increase by R1.821 billion or 5.58 per cent from R32.649 billion (2025/26 Revised Estimate) to R34.470 billion in 2026/27, R35.647 billion in 2027/28 and R36.730 billion in 2028/29, mainly due to an amount that was received from National to address baseline pressures.

Conditional Grants increase by R375.252 million or 4.75 per cent from R7.907 billion (2025/26 Revised Estimate) to R8.282 billion in 2026/27, R8.678 billion in 2027/28 and R8.917 billion in 2028/29.

Departmental receipts:

Total Departmental Own Receipts decrease by R31.921 million from the 2025/26 Revised Estimate to R485.788 million in 2026/27, a decrease of 6.17 per cent. Departmental Own Receipts increase to R507.509 million in 2027/28, and to R523.242 million in 2028/29.

Donor funding (excluded from vote appropriation)

Name of donor funding R'000	Medium-term estimate		
	2026/27	2027/28	2028/29
USAID Compensation of Employees	1 535		
Global Fund Compensation of Employees	5 814	6 301	
Global Fund Goods & Services	40 483	40 473	
Total donor funding	47 833	46 774	

Note: USAID 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- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate	2026/27	2027/28	2028/29
1. Administration	1 086 215	980 573	913 768	1 000 149	1 072 652	1 072 652	1 197 259	11.62	1 132 391	1 158 902
2. District Health Services	12 036 821	12 155 573	12 659 858	13 219 549	13 503 836	13 503 836	14 092 519	4.36	14 648 598	15 107 317
3. Emergency Medical Services	1 302 918	1 349 750	1 386 246	1 447 460	1 466 976	1 466 976	1 528 807	4.21	1 581 397	1 627 651
4. Provincial Hospital Services	4 506 521	4 801 042	4 896 732	5 136 297	5 198 019	5 198 019	5 464 528	5.13	5 677 922	5 858 889
5. Central Hospital Services	7 927 831	8 149 924	8 368 181	8 663 068	8 847 474	8 847 474	9 259 970	4.66	9 631 435	9 949 063
6. Health Sciences and Training	383 735	418 753	420 070	451 901	451 086	451 086	465 017	3.09	475 447	490 853
7. Health Care Support Services	527 713	618 626	651 055	691 377	702 677	702 677	744 978	6.02	766 811	789 382
8. Health Facilities Management	1 115 356	1 169 466	1 256 708	1 397 800	1 406 573	1 406 573	1 717 241	22.09	1 733 019	1 748 251
Total payments and estimates	28 887 110	29 643 707	30 552 618	32 007 601	32 649 293	32 649 293	34 470 319	5.58	35 647 020	36 730 308

Note: Programme 1: MEC total remuneration package: R2 306 044 with effect from 1 April 2025.

Programmes 2 and 5: National conditional grant: National Tertiary Services – R3 867 846 000 (2026/27), R4 032 411 000 (2027/28) and R4 164 286 000 (2028/29).

Programme 2: National conditional grant: District Health Programmes – R2 251 705 000 (2026/27), R2 346 285 000 (2027/28) and R2 422 236 000 (2028/29).

Programme 2 and 4: National conditional grant: National Health Insurance – R38 724 000 (2026/27), R40 435 000 (2027/28) and R41 799 000 (2028/29).

Programmes 2, 4 and 5: National conditional grant: Human Resources and Training – R995 246 000 (2026/27), R1 039 877 000 (2027/28) and R1 075 352 000 (2028/29).

Programme 6, 7: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces – R9 486 000 (2026/27).

Programme 8: National conditional grant: Health Facility Revitalisation – R1 118 925 000 (2026/27), R1 219 452 000 (2027/28) and R1 213 224 000 (2028/29).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate 2025/26	2026/27	2027/28	2028/29
Current payments	26 183 625	26 959 956	27 414 736	28 848 678	29 310 215	29 310 215	30 955 736	5.61	32 132 785	33 085 782
Compensation of employees	16 720 431	17 204 010	17 626 069	19 140 508	19 088 214	19 088 214	20 145 045	5.54	21 021 640	21 768 116
Goods and services	9 463 194	9 755 946	9 788 667	9 708 170	10 222 001	10 222 001	10 810 691	5.76	11 111 145	11 317 666
Transfers and subsidies to	1 581 576	1 540 479	1 617 096	1 744 497	1 739 514	1 739 514	1 872 625	7.65	1 838 090	1 888 326
Provinces and municipalities	630 008	600 852	597 281	642 381	642 381	642 381	635 417	(1.08)	656 872	676 208
Departmental agencies and accounts	6 873	7 241	7 418	7 572	7 572	7 572	7 845	3.61	8 104	8 355
Public corporations and private enterprises	495	547	511	680	680	680	704	3.53	727	750
Non-profit institutions	678 860	709 656	757 885	741 410	842 224	842 224	784 356	(6.87)	814 029	839 387
Households	265 340	222 183	254 001	352 454	246 657	246 657	444 303	80.13	358 358	363 626
Payments for capital assets	1 112 933	1 134 081	1 509 718	1 414 426	1 599 564	1 599 564	1 641 958	2.65	1 676 145	1 756 200
Buildings and other fixed structures	236 662	456 096	626 255	853 469	867 704	867 704	1 032 717	19.02	774 763	785 911
Machinery and equipment	870 855	676 162	862 728	560 957	731 860	731 860	609 241	(16.75)	901 382	970 289
Software and other intangible assets	5 416	1 823	20 735							
Payments for financial assets	8 976	9 191	11 068							
Total economic classification	28 887 110	29 643 707	30 552 618	32 007 601	32 649 293	32 649 293	34 470 319	5.58	35 647 020	36 730 308

Note: The Revised Estimates for 2025/26 has been aligned to the 2025 Adjusted Appropriation. To note, expenditure pressures amounting to R74.604 million, mainly due to Government Motor Vehicles (GMT) costs has been identified in the December 2025 reporting cycle. These pressures remain subject to on-going management interventions, reprioritisations and other mitigating factors.

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			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate	2026/27	2027/28	2028/29
Existing infrastructure assets	469 069	726 497	803 825	947 366	928 887	928 887	1 079 804	16.25	923 939	942 483
Maintenance and repair	331 076	331 538	304 770	344 199	327 199	327 199	427 935	30.79	406 611	350 878
Upgrades and additions	58 484	208 929	247 289	187 116	174 191	174 191	143 053	(17.88)	122 587	102 576
Refurbishment and rehabilitation	79 509	186 030	251 766	416 051	427 497	427 497	508 816	19.02	394 741	489 029
New infrastructure assets	98 601	61 138	127 200	250 302	266 016	266 016	380 848	43.17	257 435	194 306
Non Infrastructure	547 686	381 831	325 683	200 132	211 670	211 670	256 589	21.22	551 645	611 462
Total provincial infrastructure payments and estimates	1 115 356	1 169 466	1 256 708	1 397 800	1 406 573	1 406 573	1 717 241	22.09	1 733 019	1 748 251
<i>Capital infrastructure</i>	236 594	456 097	626 255	853 469	867 704	867 704	1 032 717	19.02	774 763	785 911
<i>Current infrastructure</i>	331 076	331 538	304 770	344 199	327 199	327 199	427 935	30.79	406 611	350 878
<i>The above total includes:</i>										
Professional fees	142 729	189 485	227 364	181 122	220 579	220 579	441 440	100.13	381 644	385 383

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			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
		Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate	2026/27	2027/28	2028/29
Proposed Projects ^a		2 796	6 146	14 067	17 554	16 665	16 665	20 575	23.46	316 593	392 594
Advisory fees		1 766	3 200	10 150	12 453	11 830	11 830	13 138	11.06	308 861	384 623
Project team cost		1 030	2 946	3 917	5 101	4 835	4 835	7 437	53.82	7 732	7 971
Total Public Private Partnership projects		2 796	6 146	14 067	17 554	16 665	16 665	20 575	23.46	316 593	392 594

^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	<p>Purpose of the PPP is the provision of infrastructure and soft facilities management services for the new central hospital.</p> <p>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 on 4 November 2022.</p> <p>The project is in the Procurement Phase of the PPP cycle and the development of the Request for Proposals documentation is ongoing.</p> <p>The aim of the PPP, after obtaining all required approvals from National Treasury, is to procure a Private Partner to design, co-finance, build and maintain a value-for-money and fit-for-purpose new central hospital.</p>

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 8.5 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate % Change from Revised estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				2026/27	2025/26	2027/28	2028/29
Public Corporations: Communication: Licenses	495	547	511	680	680	680	704	3.53	727	750
Departmental Agencies: SETA	6 873	7 241	7 418	7 572	7 572	7 572	7 845	3.61	8 104	8 355
e-Vision & ICT Development project	2 509	2 622	2 740	2 863	2 863	2 863	2 966	3.60	3 064	3 159
Community Outreach component		195 662	216 160	225 956	225 956	225 956	235 144	4.07	244 527	252 128
COPC Wellness	10 220	10 740	11 008	11 504	11 504	11 504	11 920	3.62	12 312	12 692
Eliminating Tuberculosis (TB)		13 408	14 271	15 017	15 017	15 017		(100.00)		
Community Health Clinics: Vaccines and tuberculosis treatment, etc.	2 242	1 896	1 728	2 597	2 597	2 597	2 690	3.58	2 778	2 864
Booth Memorial	31 184	31 037	32 720	34 192	34 192	34 192	35 423	3.60	36 592	37 726
Strengthening Mental Health Services		2 107	4 511	2 400	2 400	2 400	2 486	3.58	2 568	2 648
St Joseph	11 773	11 952	12 373	12 930	12 930	12 930	13 395	3.60	13 837	14 266
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	348 168	117 617	134 107	117 745	136 551	136 551	141 656	3.74	146 330	150 864
HIV and Aids	183 561	191 525	210 805	198 843	278 351	278 351	216 088	(22.37)	225 388	232 575
Nutrition	3 899	1 092	1 097	1 113	1 113	1 113	1 153	3.59	1 191	1 228
Klipfontein/ Mitchell's Plain sub structure (Philani et cetera)	1 978	2 079	2 141	2 237	2 237	2 237	2 318	3.62	2 394	2 468
Psychiatric Hospital (Open Circle)	3 674	3 781	3 330	3 614	3 614	3 614	3 744	3.60	3 868	3 988
Maitland Cottage	14 754	15 506								
Expanded Public Works Programme	64 672	65 000	64 950	65 000	65 000	65 000	67 340	3.60	69 562	71 718
Mitchells Plain Transitional Care		43 632	43 444							
Metro Health Transitional Care Facility				45 399	45 399	45 399	47 033	3.60	48 585	50 091
Violence Prevention			2 500		2 500	2 500	1 000	(60.00)	1 033	972
Total departmental transfers to other entities	686 228	717 444	765 814	749 662	850 476	850 476	792 905	(6.77)	822 860	848 492

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			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate 2026/27	2025/26	2027/28	2028/29
Category A	629 993	600 838	597 252	642 363	642 363	642 363	635 399	(1.08)	656 854	676 190
Total departmental transfers to local government	629 993	600 838	597 252	642 363	642 363	642 363	635 399	(1.08)	656 854	676 190

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 3.47 per cent of the Vote in 2026/27 in comparison to the 3.29 per cent allocated in the Revised Estimate of the 2025/26 budget. This amounts to an increase of R124.607 million or 11.62 per cent, as funding was received from national to address baseline pressures.

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			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
1. Office of the MEC	9 241	9 321	8 450	9 631	9 631	9 631	9 928	3.08	10 330	10 639
2. Management	1 076 974	971 252	905 318	990 518	1 063 021	1 063 021	1 187 331	11.69	1 122 061	1 148 263
Total payments and estimates	1 086 215	980 573	913 768	1 000 149	1 072 652	1 072 652	1 197 259	11.62	1 132 391	1 158 902

Note: Sub-programme 1.1: MEC total remuneration package: R2 306 044 with effect from 1 April 2025.

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

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	870 606	826 487	744 232	757 512	820 618	820 618	947 071	15.41	887 192	912 000
Compensation of employees	408 483	425 671	412 021	474 953	474 953	474 953	500 223	5.32	522 366	541 165
Goods and services	462 123	400 816	332 211	282 559	345 665	345 665	446 848	29.27	364 826	370 835
Transfers and subsidies to	173 892	129 675	144 063	227 956	126 889	126 889	236 817	86.63	231 440	232 768
Public corporations and private enterprises	487	547	506	680	680	680	704	3.53	727	750
Households	173 405	129 128	143 557	227 276	126 209	126 209	236 113	87.08	230 713	232 018
Payments for capital assets	41 717	24 241	25 473	14 681	125 145	125 145	13 371	(89.32)	13 759	14 134
Machinery and equipment	41 560	24 083	25 316	14 681	125 145	125 145	13 371	(89.32)	13 759	14 134
Software and other intangible assets	157	158	157							
Payments for financial assets		170								
Total economic classification	1 086 215	980 573	913 768	1 000 149	1 072 652	1 072 652	1 197 259	11.62	1 132 391	1 158 902

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	173 892	129 675	144 063	227 956	126 889	126 889	236 817	86.63	231 440	232 768
Public corporations and private enterprises	487	547	506	680	680	680	704	3.53	727	750
Public corporations	487	547	506	680	680	680	704	3.53	727	750
Other transfers to public corporations	487	547	506	680	680	680	704	3.53	727	750
Households	173 405	129 128	143 557	227 276	126 209	126 209	236 113	87.08	230 713	232 018
Social benefits	10 451	10 036	9 572	10 947	10 697	10 697	19 468	81.99	11 718	12 084
Other transfers to households	162 954	119 092	133 985	216 329	115 512	115 512	216 645	87.55	218 995	219 934

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 Primary Health Care Services and District Hospital Services.

Analysis per sub-programme

Sub-programme 2.1: District Management

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

Sub-programme 2.2: Community Health Clinics

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

Sub-programme 2.3: Community Health Centres

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

Sub-programme 2.4: Community Based Services

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

Sub-programme 2.5: Other Community Services²

Rendering environmental, port health and part-time district surgeon services, etc.

Sub-programme 2.6: HIV/AIDS

rendering a primary health care service in respect of HIV/AIDS campaigns and Special Projects.

Sub-programme 2.7: Nutrition

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

Sub-programme 2.8: Coroner Services³

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

Sub-programme 2.9: District Hospitals

rendering of a hospital service at district level.

Sub-programme 2.10: Global Fund

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

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

³ Coroner Services are reported under Sub-Programme 7.3

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 2026/27 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 made 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. The 2026 MTEF additional allocation will assist in addressing these issues. 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.

Expenditure trends analysis

Programme 2 is allocated 40.88 per cent of the vote in 2026/27 in comparison to the 41.36 per cent allocated in the Revised Estimate of the 2025/26 budget. This amounts to an increase of R588.683 million or 4.36 per cent. An additional allocation has been made by national to alleviate systemic pressures in the health sector.

Sub-programmes 2.1 – 2.5, Primary Health Care Services, is allocated 47.90 per cent of the Programme 2 allocation in 2026/27 in comparison to the 47.04 per cent that was allocated in the Revised Estimate of the 2025/26 budget. This amounts to an increase of R397.912 million or 6.26 per cent.

Sub-programme 2.6: HIV and AIDS is allocated 14.83 per cent of the Programme 2 allocation in 2026/27 in comparison to the 15.51 per cent allocated in the Revised Estimate of the 2025/26 budget. This amounts to a decrease of R4.832 million or 0.23 per cent.

Sub-programme 2.7: Nutrition is allocated 0.53 per cent of the Programme 2 allocation in 2026/27 in comparison to the 0.53 per cent of the Revised Estimate of the 2025/26 budget. This amounts to an increase of 3.07 per cent or R2.209 million.

Sub-programme 2.9: District hospitals are allocated 36.74 per cent of the Programme 2 allocation in 2026/27, in comparison to the 36.91 per cent allocated in the Revised Estimate of the 2025/26 budget. This amounts to an increase of 3.88 per cent or R193.394 million.

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			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
1. District Management	400 239	442 161	655 557	741 730	781 961	781 961	803 130	2.71	827 307	850 835
2. Community Health Clinics	1 620 896	1 741 102	1 717 801	1 811 856	1 832 297	1 832 297	1 978 355	7.97	2 055 326	2 119 066
3. Community Health Centres	2 701 133	2 919 357	2 966 697	3 157 690	3 195 975	3 195 975	3 439 705	7.63	3 584 643	3 697 537
4. Community Based Services	476 128	476 571	510 109	523 491	542 297	542 297	529 252	(2.41)	549 275	566 509
5. Other Community Services	198 474			1	1	1	1		1	1
6. HIV/Aids	1 942 368	1 857 026	1 981 700	2 003 442	2 094 364	2 094 364	2 089 532	(0.23)	2 178 053	2 248 767
7. Nutrition	65 321	71 448	71 108	65 855	72 055	72 055	74 264	3.07	76 615	78 019
8. Coroner Services				1	1	1	1		1	1
9. District Hospitals	4 632 262	4 647 908	4 756 886	4 915 482	4 984 884	4 984 884	5 178 278	3.88	5 377 376	5 546 581
10. Global Fund				1	1	1	1		1	1
Total payments and estimates	12 036 821	12 155 573	12 659 858	13 219 549	13 503 836	13 503 836	14 092 519	4.36	14 648 598	15 107 317

Note: Sub-programme 2.1: 2026/27: National conditional grant: National Tertiary Services: R9 303 000 (Compensation of employees R5 211 000, Goods and Services R468 000 and Payments for capital assets R3 624 000).

Sub-programme 2.2 and 2.9: 2026/27: National conditional grant: National Health Insurance – R36 286 000 (Compensation of employees).

Sub-programme 2.4 and 2.6: 2026/27: National conditional grant: District Health Programmes – R2 251 705 000 (Compensation of employees R807 037 000, Goods and Services R800 787 000, Transfers and Subsidies R641 962 000 and Payments for capital assets R1 919 000).

Sub-programmes 2.3 and 2.9: 2026/27: National conditional grant: Human Resources and Training: R258 158 000 (Compensation of employees).

Earmarked priority allocation:

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

Violence Prevention: R37 302 000 (2026/27), R34 043 000 (2027/28) and R35 098 000 (2028/29).

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

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Current payments	10 670 854	10 833 471	11 188 981	11 773 146	11 926 307	11 926 307	12 578 626	5.47	13 116 847	13 530 890
Compensation of employees	6 526 651	6 570 630	6 785 195	7 344 642	7 330 573	7 330 573	7 721 941	5.34	8 062 046	8 349 040
Goods and services	4 144 203	4 262 841	4 403 786	4 428 504	4 595 734	4 595 734	4 856 685	5.68	5 054 801	5 181 850
Transfers and subsidies to	1 243 609	1 201 933	1 262 428	1 293 329	1 394 173	1 394 173	1 359 359	(2.50)	1 374 106	1 415 795
Provinces and municipalities	629 995	600 838	597 265	642 363	642 363	642 363	635 399	(1.08)	656 854	676 190
Public corporations and private enterprises	8									
Non-profit institutions	595 760	581 737	646 161	627 397	728 211	728 211	666 239	(8.51)	692 014	713 590
Households	17 846	19 358	19 002	23 569	23 599	23 599	57 721	144.59	25 238	26 015
Payments for capital assets	121 324	118 948	206 330	153 074	183 356	183 356	154 534	(15.72)	157 645	160 632
Buildings and other fixed structures	68									
Machinery and equipment	120 530	118 907	206 222	153 074	183 356	183 356	154 534	(15.72)	157 645	160 632
Software and other intangible assets	726	41	108							
Payments for financial assets	1 034	1 221	2 119							
Total economic classification	12 036 821	12 155 573	12 659 858	13 219 549	13 503 836	13 503 836	14 092 519	4.36	14 648 598	15 107 317

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	1 243 609	1 201 933	1 262 428	1 293 329	1 394 173	1 394 173	1 359 359	(2.50)	1 374 106	1 415 795
Provinces and municipalities	629 995	600 838	597 265	642 363	642 363	642 363	635 399	(1.08)	656 854	676 190
Provinces	2		13							
Provincial agencies and funds	2		13							
Municipalities	629 993	600 838	597 252	642 363	642 363	642 363	635 399	(1.08)	656 854	676 190
Municipal bank accounts	629 993	600 838	597 252	642 363	642 363	642 363	635 399	(1.08)	656 854	676 190
Public corporations and private enterprises	8									
Public corporations	8									
Other transfers to public corporations	8									
Non-profit institutions	595 760	581 737	646 161	627 397	728 211	728 211	666 239	(8.51)	692 014	713 590
Households	17 846	19 358	19 002	23 569	23 599	23 599	57 721	144.59	25 238	26 015
Social benefits	17 612	19 301	18 889	22 794	22 824	22 824	56 927	149.42	24 424	25 182
Other transfers to households	234	57	113	775	775	775	794	2.45	814	833

Programme 3: Emergency Medical Services

Purpose: The rendering of pre-hospital Emergency Medical Services including Inter-hospital Transfers and Planned Patient Transport.

Analysis per sub-programme

Sub-programme 3.1: Emergency Transport

rendering emergency medical services including Ambulance Services, Special Operations, and Communications and Air Ambulance services.

Sub-programme 3.2: Planned Patient Transport

rendering planned patient transport including local outpatient transport (within the boundaries of a given town or local area) and Inter-City/Town Outpatient Transport (Into referral centres).

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.

Expenditure trends analysis

Programme 3: Emergency Medical Services is allocated 4.44 per cent of the Vote in 2026/27 in comparison to the 4.49 per cent allocated in the Revised Estimate of the 2025/26 budget. This amounts to an increase of R61.831 million or 4.21 per cent as an amount was received from National to address baseline pressures.

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			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate	2026/27	2027/28	2028/29
1. Emergency Transport	1 188 752	1 232 653	1 267 475	1 320 873	1 340 364	1 340 364	1 396 868	4.22	1 445 004	1 487 719
2. Planned Patient Transport	114 166	117 097	118 771	126 587	126 612	126 612	131 939	4.21	136 393	139 932
Total payments and estimates	1 302 918	1 349 750	1 386 246	1 447 460	1 466 976	1 466 976	1 528 807	4.21	1 581 397	1 627 651

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

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate				
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate				
				2026/27	2025/26	2027/28	2028/29				
Current payments	1 175 083	1 206 285	1 201 971	1 312 488	1 329 499	1 329 499	1 383 746	4.08	1 435 557	1 477 518	
Compensation of employees	793 815	820 394	839 219	914 295	914 295	914 295	964 325	5.47	1 006 977	1 043 609	
Goods and services	381 268	385 891	362 752	398 193	415 204	415 204	419 421	1.02	428 580	433 909	
Transfers and subsidies to	1 250	1 923	2 889	974	974	974	4 650	377.41	1 042	1 075	
Provinces and municipalities	13	14	15	18	18	18	18		18	18	
Households	1 237	1 909	2 874	956	956	956	4 632	384.52	1 024	1 057	
Payments for capital assets	125 079	139 977	179 935	133 998	136 503	136 503	140 411	2.86	144 798	149 058	
Machinery and equipment	125 079	139 977	179 935	133 998	136 503	136 503	140 411	2.86	144 798	149 058	
Payments for financial assets	1 506	1 565	1 451								
Total economic classification	1 302 918	1 349 750	1 386 246	1 447 460	1 466 976	1 466 976	1 528 807	4.21	1 581 397	1 627 651	

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate				
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate				
				2026/27	2025/26	2027/28	2028/29				
Transfers and subsidies to (Current)	1 250	1 923	2 889	974	974	974	4 650	377.41	1 042	1 075	
Provinces and municipalities	13	14	15	18	18	18	18		18	18	
Provinces	13	14	15	18	18	18	18		18	18	
Provincial agencies and funds	13	14	15	18	18	18	18		18	18	
Households	1 237	1 909	2 874	956	956	956	4 632	384.52	1 024	1 057	
Social benefits	1 237	1 909	2 658	956	956	956	4 632	384.52	1 024	1 057	
Other transfers to households			216								

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, as well as a platform for training health professionals and research.

Analysis per sub-programme

Sub-programme 4.1: General (Regional) Hospitals

rendering of hospital services at a general specialist level and a platform for training of health workers and 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 resistant (MDR) 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 research.

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

these hospitals provide medium to long term care to patients who require rehabilitation and/or a minimum degree of active medical care but cannot be sent home. These patients are often unable to access ambulatory care at our services or their socio-economic or family circumstances do not allow for them to be cared for at home.

Sub-programme 4.5: Dental Training Hospitals

rendering an affordable and comprehensive oral health service and training, based on the primary health care approach.

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: Provincial Hospital Services is allocated 15.85 per cent of the Vote during 2026/27 in comparison to the 15.92 per cent allocated in the Revised Estimate of the 2025/26 budget. This amounts to an increase of R266.509 million or 5.13 per cent as an amount was received from National to address baseline pressures.

Sub-programme 4.1: General (Regional) Hospitals is allocated 53.93 per cent of the Programme's 2026/27 budget in comparison to the 53.93 per cent allocated in the Revised Estimate of the 2025/26 budget. This amounts to an increase of R143.592 million or 5.12 per cent.

Sub-programme 4.2: TB Hospitals is allocated 8.14 per cent of the Programme's 2026/27 budget in comparison to the 8.3 per cent that was allocated in the Revised Estimate of the 2025/26 budget. This is an increase of R13.481 million or 3.12 per cent.

Sub-programme 4.3: Psychiatric Hospitals are allocated 24.33 per cent of the Programme's 2026/27 budget in comparison to the 24.16 per cent that was allocated in the Revised Estimate of the 2025/26 budget. This amounts to an increase of R73.798 million or 5.88 per cent.

Sub-programme 4.4: Rehabilitation Hospitals is allocated 9.58 per cent of the Programme 's budget in 2026/27 in comparison to the 9.52 per cent that was allocated in the Revised Estimate of the 2025/26 budget. This amounts to an increase of R28.585 million or 5.78 per cent.

Sub-programme 4.5: Dental Training Hospitals is allocated 4.02 per cent of the Programme's budget for 2026/27 in comparison to the 4.09 per cent that was allocated in the Revised Estimate of the 2025/26 budget. This amounts to an increase of R7.053 million or 3.32 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			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate 2026/27	2025/26	2027/28	2028/29
1. General (Regional) Hospitals	2 547 499	2 605 159	2 654 881	2 751 338	2 803 206	2 803 206	2 946 798	5.12	3 063 334	3 161 081
2. Tuberculosis Hospitals	403 479	415 943	418 743	427 693	431 493	431 493	444 974	3.12	462 430	477 045
3. Psychiatric/Mental Hospitals	1 088 472	1 158 295	1 175 859	1 249 999	1 255 974	1 255 974	1 329 772	5.88	1 381 101	1 427 315
4. Sub-acute, Step down and Chronic Medical Hospitals	259 732	422 475	453 935	494 696	494 775	494 775	523 360	5.78	542 043	557 029
5. Dental Training Hospitals	207 339	199 170	193 314	212 571	212 571	212 571	219 624	3.32	229 014	236 419
Total payments and estimates	4 506 521	4 801 042	4 896 732	5 136 297	5 198 019	5 198 019	5 464 528	5.13	5 677 922	5 858 889

Note: Sub-programme 4.3: 2026/27: National conditional grant: National Health Insurance – R2 438 000 (Compensation of employees).
Sub-programmes 4.1 - 4.5: 2026/27: National conditional grant: Human Resources and Training: R349 187 000 (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			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate 2026/27	2025/26	2027/28	2028/29
Current payments	4 442 446	4 705 531	4 760 184	5 017 204	5 063 031	5 063 031	5 318 523	5.05	5 548 071	5 726 410
Compensation of employees	3 189 650	3 384 411	3 422 682	3 673 929	3 676 021	3 676 021	3 903 345	6.18	4 075 387	4 221 705
Goods and services	1 252 796	1 321 120	1 337 502	1 343 275	1 387 010	1 387 010	1 415 178	2.03	1 472 684	1 504 705
Transfers and subsidies to	13 848	60 496	59 721	68 174	68 174	68 174	88 454	29.75	71 890	74 121
Non-profit institutions	3 674	47 413	46 774	49 013	49 013	49 013	50 777	3.60	52 453	54 079
Households	10 174	13 083	12 947	19 161	19 161	19 161	37 677	96.63	19 437	20 042
Payments for capital assets	49 897	34 530	76 390	50 919	66 814	66 814	57 551	(13.86)	57 961	58 358
Machinery and equipment	49 610	34 516	76 264	50 919	66 814	66 814	57 551	(13.86)	57 961	58 358
Software and other intangible assets	287	14	126							
Payments for financial assets	330	485	437							
Total economic classification	4 506 521	4 801 042	4 896 732	5 136 297	5 198 019	5 198 019	5 464 528	5.13	5 677 922	5 858 889

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate 2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	13 848	60 496	59 721	68 174	68 174	68 174	88 454	29.75	71 890	74 121
Non-profit institutions	3 674	47 413	46 774	49 013	49 013	49 013	50 777	3.60	52 453	54 079
Households	10 174	13 083	12 947	19 161	19 161	19 161	37 677	96.63	19 437	20 042
Social benefits	10 105	12 601	12 947	19 161	19 161	19 161	37 677	96.63	19 437	20 042
Other transfers to households	69	482								

Programme 5: Central Hospital Services

Purpose: To provide tertiary health services and creates a platform for the training of health workers.

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

rendering of a highly specialised medical health and quaternary services on a national basis and 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.

There remains significant pressure across all central and tertiary hospital services. Services will explore synergies and possible re-alignment of clinical services across ecosystems to ensure a sustainable platform for teaching and training. The stability of all tertiary and quaternary services remains a priority.

Expenditure trends analysis

Programme 5: Central Hospital Services allocated 26.86 per cent of the Vote in 2026/27 in comparison to the 27.10 per cent of the Vote that was allocated in the Revised Estimate of the 2025/26 budget. This amounts to an increase of R412.496 million or 4.66 per cent as an amount was received from National to address baseline pressures.

Outcomes as per Strategic Plan

A high-performance provincial health system FOR YOU

Outputs as per Annual Performance Plan

Technically efficient provincial health system, and

Accessible health services

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

Sub-programme R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
1. Central Hospital Services	6 930 659	7 141 653	7 340 534	7 542 433	7 722 128	7 722 128	8 063 613	4.42	8 387 994	8 664 986
2. Provincial Tertiary Hospital Services	997 172	1 008 271	1 027 647	1 120 635	1 125 346	1 125 346	1 196 357	6.31	1 243 441	1 284 077
Total payments and estimates	7 927 831	8 149 924	8 368 181	8 663 068	8 847 474	8 847 474	9 259 970	4.66	9 631 435	9 949 063

Note: Sub-programmes 5.1 and 5.2: 2026/27: National conditional grant: National Tertiary Services: R3 858 543 000 (Compensation of employees R2 154 008 000, Goods and Services R1 683 059 000, Transfers and Subsidies R4 356 000 and Payments for capital assets R17 120 000).
Sub-programmes 5.1 and 5.2: 2026/27: National conditional grant: Human Resources and Training: R387 901 000 (Compensation of employees).

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

Economic classification R'000	Outcome			Main appro- prium 2025/26	Adjusted appro- prium 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
Current payments	7 856 955	8 074 017	8 222 849	8 572 681	8 749 412	8 749 412	9 137 616	4.44	9 534 291	9 850 250
Compensation of employees	5 205 194	5 354 745	5 492 884	5 979 244	5 934 896	5 934 896	6 247 673	5.27	6 521 513	6 749 725
Goods and services	2 651 761	2 719 272	2 729 965	2 593 437	2 814 516	2 814 516	2 889 943	2.68	3 012 778	3 100 525
Transfers and subsidies to	32 848	33 814	26 119	24 594	24 594	24 594	52 603	113.89	26 406	27 233
Non-profit institutions	14 754	15 506								
Households	18 094	18 308	26 119	24 594	24 594	24 594	52 603	113.89	26 406	27 233
Payments for capital assets	37 221	41 607	118 494	65 793	73 468	73 468	69 751	(5.06)	70 738	71 580
Machinery and equipment	33 031	40 560	114 894	65 793	73 468	73 468	69 751	(5.06)	70 738	71 580
Software and other intangible assets	4 190	1 047	3 600							
Payments for financial assets	807	486	719							
Total economic classification	7 927 831	8 149 924	8 368 181	8 663 068	8 847 474	8 847 474	9 259 970	4.66	9 631 435	9 949 063

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- prium 2025/26	Adjusted appro- prium 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
Transfers and subsidies to (Current)	32 848	33 814	26 119	24 594	24 594	24 594	52 603	113.89	26 406	27 233
Non-profit institutions	14 754	15 506								
Households	18 094	18 308	26 119	24 594	24 594	24 594	52 603	113.89	26 406	27 233
Social benefits	17 759	18 308	26 119	24 594	24 594	24 594	52 603	113.89	26 406	27 233
Other transfers to households	335									

Programme 6: Health Sciences and Training

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

Analysis per sub-programme

Sub-programme 6.1: Nurse Training College

training of nurses at undergraduate and post-basic level. Target group includes actual and potential employees.

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

training of rescue and ambulance personnel. Target group includes actual and potential employees.

Sub-programme 6.3: Bursaries

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

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

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

Sub-programme 6.5: Training (Other)

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

Policy developments

The Western Cape College of Nursing (WCCN) received accreditation from the Council on Higher Education (CHE) and the South African Nursing Council (SANC) to offer all new undergraduate nursing qualifications, which are aligned to the Higher Education Qualifications Sub Framework (HEQSF), NQF Act, 2008 and Nursing Act, 2005. All the courses are registered with the South African Qualifications Authority (SAQA). These qualifications are a 1-year Higher Certificate leading to registration as an Auxiliary Nurse, a 3-year Diploma leading to registration as a General Nurse, a 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.

The Western Cape Government College of Emergency Care (CEC) is accredited by the Council on Higher Education (CHE) and the Health Professions Council of South Africa (HPCSA) and is registered with the South African Qualifications Authority (SAQA) to offer undergraduate qualifications in emergency medical care. The College offers the Higher Certificate in Emergency Medical Care (Emergency Care Assistant, NQF Level 5) and the three-year Diploma in Emergency Medical Care (NQF Level 6), and is awaiting accreditation to offer the Bachelor's Degree in Emergency Medical Care. In addition to formal qualifications, the CEC provides rescue training programmes from Basic to Advanced Medical Rescue; is an American Heart Association International Training Centre offering BLS, ALS, and PALS training; and delivers HPCSA-accredited continuous professional development programmes for emergency medical services personnel and allied health professionals. The College also implements community outreach initiatives, including Emergency First Aid Response (EFAR) training in marginalised communities, and, in collaboration with the Department of Higher Education and Training (DHET), offers a Community Education

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: Health Sciences and Training is allocated 1.35 per cent of the Vote in 2026/27 in comparison to the 1.38 per cent that was allocated in the Revised Estimate of the 2025/26 budget. This amounts to an increase of R13.931 million or 3.09 per cent.

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			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
1. Nurse Training College	97 511	118 980	121 748	135 483	134 668	134 668	139 663	3.71	145 835	151 106
2. Emergency Medical Services (EMS) Training College	32 874	33 945	36 501	41 270	41 270	41 270	41 862	1.43	43 591	44 967
3. Bursaries	58 107	61 287	68 105	67 703	67 703	67 703	69 741	3.01	71 989	73 838
4. Primary Health Care (PHC) Training				1	1	1	1		1	1
5. Training (Other)	195 243	204 541	193 716	207 444	207 444	207 444	213 750	3.04	214 031	220 941
Total payments and estimates	383 735	418 753	420 070	451 901	451 086	451 086	465 017	3.09	475 447	490 853

Note: Sub-programme 6.5: 2026/27: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces – R7 565 000 (Compensation of Employees R7 188 000 and Goods and Services R377 000).

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

Economic classification R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
Current payments	253 037	297 234	286 719	317 045	317 670	317 670	331 759	4.44	337 833	349 011
Compensation of employees	174 316	190 592	187 140	215 871	212 811	212 811	223 630	5.08	226 013	234 079
Goods and services	78 721	106 642	99 579	101 174	104 859	104 859	108 129	3.12	111 820	114 932
Transfers and subsidies to	114 880	111 790	119 967	128 511	124 011	124 011	127 957	3.18	132 179	136 276
Departmental agencies and accounts	6 873	7 241	7 418	7 572	7 572	7 572	7 845	3.61	8 104	8 355
Non-profit institutions	64 672	65 000	64 950	65 000	65 000	65 000	67 340	3.60	69 562	71 718
Households	43 335	39 549	47 599	55 939	51 439	51 439	52 772	2.59	54 513	56 203
Payments for capital assets	11 965	5 484	10 295	6 345	9 405	9 405	5 301	(43.64)	5 435	5 566
Machinery and equipment	11 965	5 484	10 288	6 345	9 405	9 405	5 301	(43.64)	5 435	5 566
Software and other intangible assets			7							
Payments for financial assets	3 853	4 245	3 089							
Total economic classification	383 735	418 753	420 070	451 901	451 086	451 086	465 017	3.09	475 447	490 853

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	114 880	111 790	119 967	128 511	124 011	124 011	127 957	3.18	132 179	136 276
Departmental agencies and accounts	6 873	7 241	7 418	7 572	7 572	7 572	7 845	3.61	8 104	8 355
Departmental agencies (non-business entities)	6 873	7 241	7 418	7 572	7 572	7 572	7 845	3.61	8 104	8 355
Sector Education and Training Authority (SETA)	6 873	7 241	7 418	7 572	7 572	7 572	7 845	3.61	8 104	8 355
Non-profit institutions	64 672	65 000	64 950	65 000	65 000	65 000	67 340	3.60	69 562	71 718
Households	43 335	39 549	47 599	55 939	51 439	51 439	52 772	2.59	54 513	56 203
Social benefits	1 047	994	621	680	680	680	704	3.53	727	750
Other transfers to households	42 288	38 555	46 978	55 259	50 759	50 759	52 068	2.58	53 786	55 453

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

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

Sub-programme 7.2: Engineering Services

rendering a maintenance service to equipment and engineering installations, and minor maintenance to buildings.

Sub-programme 7.3: Forensic Services⁴

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

Sub-programme 7.4: Orthotic and Prosthetic Services⁵

rendering specialised orthotic and prosthetic services.

Sub-programme 7.5: Cape Medical Depot⁶

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

Sub-programme 7.6: WC Health Warehouse⁷

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

⁴ This function has been transferred from sub-programme 2.8

⁵ This service is reported in sub-programme 4.4

⁶ Sub-programme 7.5 has been renamed since 2013, in line with the incorporation of the trading entity into the Department

⁷ National Treasury granted approval for the addition of a new sub-programme effective from the 2023/24 financial year

Sub-programme 7.7: Compensatory Services

to provide for two constitutional defences in various medico-legal cases litigated against provincial Health departments, namely: Public health care defence, and the undertaking to pay defence.

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

Phased implementation of the Engineering Maintenance hub and spoke has progressed. We are currently recruiting for capacity on senior management level for both the Metro and Rural regions. Preparatory work for the central rural ecosystem workshop is underway with an identified location and resource requirements.

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 in 2026/27 in comparison to the 2.15 per cent allocated in the Revised Estimate of the 2025/26 budget. This amounts to an increase of R42.301 million or 6.02 per cent as an amount was received from National to address baseline pressures.

Sub-programme 7.1: Laundry Services is allocated 19.82 per cent of the 2026/27 Programme 7 budget in comparison to the 19.60 per cent that was allocated in the Revised Estimate of the 2025/26 budget. This is an increase of R9.938 million or 7.21 per cent.

Sub-programme 7.2: Engineering Services is allocated 20.06 per cent of the Programme 7 budget in 2026/27 in comparison to the 20.47 per cent that was allocated in the Revised Estimate of the 2025/26 budget. This is a nominal increase of R5.542 million or 3.85 per cent.

Sub-programme 7.3: Forensic Pathology Services is allocated 43.74 per cent of the Programme 7 budget in 2026/27 in comparison to the 42.50 per cent that was allocated in the Revised Estimate of the 2025/26 budget. This amounts to an increase of R27.213 million or 9.11 per cent.

Sub-programme 7.5: Cape Medical Depot is allocated 12.97 per cent of the Programme 7 budget in 2026/27 in comparison to the 13.97 per cent of the Programme 7 budget that was allocated in the Revised Estimate of the 2025/26 budget. This amounts to a decrease of R1.481 million or 1.51 per cent mainly due to an amount which was allocated in 2025 Adjusted Estimates for the MEDSAS system replacement.

Sub-programme 7.6: Health Warehouse is allocated 3.40 per cent of the Programme 7 budget in 2026/27 in comparison to the 3.45 per cent of the Programme 7 budget that was allocated for this Sub-programme's Revised Estimate of the 2025/26 budget. This amounts to a increase of R1.088 million or 4.48 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			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
1. Laundry Services	134 772	127 506	136 836	138 139	137 742	137 742	147 680	7.21	152 865	156 723
2. Engineering Services	121 198	130 446	129 841	143 811	143 870	143 870	149 412	3.85	153 139	157 354
3. Forensic Services	252 109	265 836	282 982	298 366	298 654	298 654	325 867	9.11	333 881	344 698
4. Orthotic and Prosthetic Services				1	1	1	1		1	1
5. Cape Medical Depot	19 634	77 788	84 481	86 784	98 134	98 134	96 653	(1.51)	100 541	103 490
6. WC Health Warehouse		17 050	16 915	24 276	24 276	24 276	25 364	4.48	26 383	27 115
7. Compensatory Services							1		1	1
Total payments and estimates	527 713	618 626	651 055	691 377	702 677	702 677	744 978	6.02	766 811	789 382

Note: Sub-programme 7.2: 2026/27: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R1 921 000 (Compensation of employees R1 853 000 and Goods and Services R68 000).

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

A new sub-programme 7.7: Compensatory Services has been added to this programme as from 2026/27 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			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
Current payments	498 993	578 103	602 138	654 661	664 352	664 352	696 007	4.76	726 594	748 162
Compensation of employees	362 797	380 715	403 902	446 736	446 736	446 736	470 267	5.27	489 151	506 943
Goods and services	136 196	197 388	198 236	207 925	217 616	217 616	225 740	3.73	237 443	241 219
Transfers and subsidies to	708	685	1 662	958	698	698	2 780	298.28	1 022	1 053
Provinces and municipalities			1							
Households	708	685	1 661	958	698	698	2 780	298.28	1 022	1 053
Payments for capital assets	26 566	38 819	44 273	35 758	37 627	37 627	46 191	22.76	39 195	40 167
Machinery and equipment	26 510	38 819	44 273	35 758	37 627	37 627	46 191	22.76	39 195	40 167
Software and other intangible assets	56									
Payments for financial assets	1 446	1 019	2 982							
Total economic classification	527 713	618 626	651 055	691 377	702 677	702 677	744 978	6.02	766 811	789 382

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate % Change from Revised estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	708	685	1 662	958	698	698	2 780	298.28	1 022	1 053
Provinces and municipalities			1							
Provinces			1							
Provincial agencies and funds			1							
Households	708	685	1 661	958	698	698	2 780	298.28	1 022	1 053
Social benefits	708	685	1 661	958	698	698	2 780	298.28	1 022	1 053

Programme 8: Health Facilities Management

Purpose: Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities.

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

construction of new and refurbishment, upgrading and maintenance of existing Community Health Centres, Primary Health Care clinics and facilities

Sub-programme 8.2: Emergency Medical Rescue Services

construction of new and refurbishment, upgrading and maintenance of existing EMS facilities

Sub-programme 8.3: District Hospital Services

construction of new and refurbishment, upgrading and maintenance of existing District Hospitals.

Sub-programme 8.4: Provincial Hospital Services

construction of new and refurbishment, upgrading and maintenance of existing Provincial/Regional Hospitals and Specialised Hospitals.

Sub-programme 8.5: Central Hospital Services

construction of new and refurbishment, upgrading and maintenance of existing Tertiary and Central Hospitals

Sub-programme 8.6: Other Facilities

construction of new and refurbishment, upgrading and maintenance of other health facilities including forensic pathology facilities and nursing colleges and schools

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

The current pipeline of projects in planning that are tender ready exceeds the budget allocation to proceed to construction. Deferment of projects will be considered to ensure that allocated funds are not overspent.

It is envisaged that nine community health facility capital infrastructure projects will be in planning⁸ in 2026/27, with eleven projects in design/tender⁹. During this period, thirteen projects are planned to be in construction/handover¹⁰, of which the following nine projects are planned to be in construction:

- Amalienstein Clinic - Refurbishment;
- Calitzdorp Clinic - Refurbishment;
- De Doorns CDC - Upgrade and additions;
- Diazville Clinic - Replacement;
- George Road Satellite Clinic - Replacement;
- Green Point CHC - Pharmacy refurbishment and general maintenance;
- Hanover Park CHC - Fence renovation;
- Hanover Park CHC - Replacement; and
- Weltevreden CDC - New.

Sub-programme 8.2: Emergency Medical Rescue Services

The current pipeline of projects in planning that are tender ready exceeds the budget allocation to proceed to construction. Deferment of projects will be considered to ensure that allocated funds are not overspent.

One Emergency Medical Rescue Services capital infrastructure project is planned to be in the planning phase during the 2026/27 financial year. Furthermore, one project is expected to be in the design/tender stage during this period. In addition, one project is scheduled to be in construction, namely:

- Clanwilliam Ambulance Station – Entrance refurbishment.

Sub-programme 8.3: District Hospital Services

The current pipeline of projects in planning that are tender ready exceeds the budget allocation to proceed to construction. Deferment of projects will be considered to ensure that allocated funds are not overspent.

Two district hospital capital infrastructure projects are envisaged to be in planning in 2026/27, and fifteen in design/tender. Nine projects are envisaged to be in construction/handover. Five of these projects are planned to be in construction, namely:

- False Bay Hospital – Fire Compliance Completion and changes to internal spaces;
- Montagu Hospital – Rehabilitation;
- Mossel Bay Hospital – Entrance, Admissions and Emergency Centre;
- Radie Kotze Hospital – Hospital layout; and
- Wesfleur Hospital – Record room extension.

⁸ Planning = Framework for Infrastructure Delivery and Procurement Management (FIDPM) Project Management Control Stage 1 or 2 (only projects with a budget allocation in 2026/27);

⁹ Design/Tender = FIDPM Project Management Control Stage 3 or 4 (only projects with a budget allocation in 2026/27); and

¹⁰ Construction/Handover = FIDPM Project Management Control Stage 5 or 6.

Sub-programme 8.4: Provincial Hospital Services

The current pipeline of projects in planning that are tender ready exceeds the budget allocation to proceed to construction. Deferment of projects will be considered to ensure that allocated funds are not overspent. Planning of two new Metro Regional Hospitals is currently underway and the lack of resources could also have a negative impact on the roll-out of these projects.

In 2026/27, it is envisaged to have four provincial hospital capital infrastructure projects in planning and thirteen in design/tender. Five 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 – Rehabilitation of theatres and ventilation.

On 27 January 2026 a fire incident at Paarl Regional Hospital caused significant damage to the Outpatient Department. The incident caused fire and smoke damage to the hospital. Funds have been allocated for damage repairs and the replacement of essential equipment, in the 2026/27 financial year.

Sub-programme 8.5: Central Hospital Services

The current pipeline of projects in planning that are tender ready exceeds the budget allocation to proceed to construction. Deferment of projects will be considered to ensure that allocated funds are not overspent.

During 2026/27, it is planned to have three central hospital capital infrastructure projects in planning and fourteen in design/tender. Twelve projects are planned to be in construction/handover during this period. Eight of these projects are planned to be in construction, namely:

Groote Schuur Hospital – Emergency Centre upgrade and additions – patient bed lift installation;

Groote Schuur Hospital – Emergency Centre rehabilitation;

Groote Schuur Hospital – New Main Building lift upgrade H1 and Hoist;

Groote Schuur Hospital – New Main Building lift upgrade H2 and H3;

Tygerberg Hospital – Medical Gas rehabilitation;

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

The current pipeline of projects in planning that are tender ready exceeds the budget allocation to proceed to construction. Deferment of projects will be considered to ensure that allocated funds are not overspent.

Three capital infrastructure projects are planned to be in planning in 2026/27. Three projects are planned to be in design/tender and two are planned to be in construction/handover. No projects are planned to be in construction.

Expenditure trends analysis

Programme 8 is allocated 4.98 per cent of the Vote in 2026/27 in comparison to the 4.31 per cent that was allocated in the Revised Estimate of the 2025/26 budget. This amounts to an increase of R310.668 million or 22.09 per cent mainly as a result of additional funding iro Budget Facility for Infrastructure (BFI).

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			Main appro- prium 2025/26	Adjusted appro- prium 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate	2026/27	2027/28	2028/29
1. Community Health Facilities	161 693	155 058	172 774	269 997	332 632	332 632	317 232	(4.63)	328 885	384 351
2. Emergency Medical Rescue Services	27 326	25 114	18 481	29 429	29 091	29 091	18 701	(35.72)	17 301	21 769
3. District Hospital Services	153 779	200 639	244 023	224 977	214 149	214 149	257 373	20.18	229 147	204 523
4. Provincial Hospital Services	173 364	186 292	197 040	266 804	257 425	257 425	460 069	78.72	222 610	201 105
5. Central Hospital Services	454 999	396 470	428 386	427 709	421 794	421 794	437 769	3.79	690 188	746 889
6. Other Facilities	144 195	205 893	196 004	178 884	151 482	151 482	226 097	49.26	244 888	189 614
Total payments and estimates	1 115 356	1 169 466	1 256 708	1 397 800	1 406 573	1 406 573	1 717 241	22.09	1 733 019	1 748 251

Note: Sub-programme 8.1 – 8.6: 2026/27: National conditional grant: Health Facility Revitalisation: R1 118 925 000 (Compensation of employees R75 316 000, Goods and Services R160 268 000 and Payments for capital assets R883 341 000).

Note: Included in the Health Facility Revitalisation Grant is a BFI allocation of R295 000 000 included in 2027/28 and R370 000 000 for 2028/29 for Health Technology at Tygerberg Hospital Public-Private Partnership (PPP). No formal communication has been received from NT as at 1 March 2026. This document reflects the official communication dated 21 February 2025 regarding the application outcome for the BFI TBH: Health Technology.

Earmarked priority allocation:

Included in Sub-programmes 8.1 to 8.6: R1 415 578 000 (2026/27); R1 482 567 000 (2027/28); R1 490 030 000 (2028/29) for infrastructure, of which:

Tygerberg Hospital (maintenance and capital): R238 114 000 (2026/27); R248 115 000 (2027/28); R255 806 000 (2028/29)

Health Facility Revitalisation Grant: R1 118 925 000 (2026/27); R1 219 452 000 (2027/28); R1 213 224 000 (2028/29). Included in the 2026/27 Grant allocation is the performance-based percentage allocation of R90 911 000; Budget Facility for Infrastructure (BFI) amounting to R176 700 000 (2026/27) and R41 463 000 (2027/28) for the 2 regional hospitals; as well as a BFI allocation of R295 000 000 included in 2027/28 and R370 000 000 for 2028/29 for Health Technology at Tygerberg Hospital Public-Private Partnership (PPP).

Energy: Photovoltaic (PV) Systems in Provincial Health Buildings: R18 274 000 (2026/27)

Energy: Photovoltaic (PV) Systems in Provincial Health Buildings: R3 265 000 (2026/27); R10 000 000 (2027/28); R5 000 000 (2028/29)

Energy: Photovoltaic (PV) Thermal pilot: R3 000 000 (2028/29)

Energy: Solar farm (PRF): R5 000 000 (2028/29)

Energy: Solar Photovoltaic (PV) in Emergency Medical Services (EMS)/ Forensic pathology services (FPS): R2 000 000 (2027/28); R2 000 000 (2028/29)

Energy: Solar Photovoltaic (PV) in Rural Clinics: R3 000 000 (2027/28); R6 000 000 (2028/29)

2026/27 Expenditure: Unforeseen and unavoidable: Paarl Hospital fire – for damage repairs and essential equipment: R37 000 000 (2026/27)

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

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	415 651	438 828	407 662	443 941	439 326	439 326	562 388	28.01	546 400	491 541
Compensation of employees	59 525	76 852	83 026	90 838	97 929	97 929	113 641	16.04	118 187	121 850
Goods and services	356 126	361 976	324 636	353 103	341 397	341 397	448 747	31.44	428 213	369 691
Transfers and subsidies to	541	163	247	1	1	1	5	400.00	5	5
Public corporations and private enterprises			5							
Households	541	163	242	1	1	1	5	400.00	5	5
Payments for capital assets	699 164	730 475	848 528	953 858	967 246	967 246	1 154 848	19.40	1 186 614	1 256 705
Buildings and other fixed structures	236 594	456 096	626 255	853 469	867 704	867 704	1 032 717	19.02	774 763	785 911
Machinery and equipment	462 570	273 816	205 536	100 389	99 542	99 542	122 131	22.69	411 851	470 794
Software and other intangible assets		563	16 737							
Payments for financial assets			271							
Total economic classification	1 115 356	1 169 466	1 256 708	1 397 800	1 406 573	1 406 573	1 717 241	22.09	1 733 019	1 748 251

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	541	163	247	1	1	1	5	400.00	5	5
Public corporations and private enterprises			5							
Public corporations			5							
Other transfers to public corporations			5							
Households	541	163	242	1	1	1	5	400.00	5	5
Social benefits	541	163	242	1	1	1	5	400.00	5	5

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		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2025/26 to 2028/29		
	Personnel numbers	Costs	Personnel numbers	Costs	Personnel numbers	Costs	Filled posts	Additional posts	Personnel numbers	Costs	Personnel numbers	Costs	Personnel numbers	Costs	Personnel numbers	Costs	Personnel growth rate	Costs growth rate	% Cost of Total
Salary level																			
1 – 7	24 326	6 955 649	23 599	7 278 452	22 294	7 417 323	22 156	22 156	8 124 975	23 340	8 584 089	23 203	8 952 430	23 203	9 270 923	1.6%	4.5%	42.6%	
8 – 10	6 186	4 093 609	6 118	4 178 104	6 032	4 344 525	6 752	6 752	4 663 322	6 452	4 914 268	6 452	5 130 517	6 452	5 312 916	(1.5%)	4.4%	24.4%	
11 – 12	4 268	5 579 028	4 199	5 650 501	4 045	5 768 641	4 229	4 229	6 193 894	4 170	6 531 775	4 170	6 818 697	4 170	7 059 972	(0.5%)	4.5%	32.4%	
13 – 16	67	92 145	69	96 953	68	95 580	72	72	106 023	72	114 913	72	119 996	72	124 305		5.4%	0.6%	
Total	34 847	16 720 431	33 985	17 204 010	32 439	17 626 069	33 209	33 209	19 088 214	34 034	20 145 045	33 897	21 021 640	33 897	21 768 116	0.7%	4.5%	100.0%	
Programme																			
Administration	721	408 483	815	425 671	686	412 021	743	743	474 953	755	500 223	755	522 366	755	541 165	0.5%	4.4%	2.5%	
District Health Services	13 580	6 526 651	12 906	6 570 630	12 385	6 785 195	12 728	12 728	7 330 573	13 048	7 721 941	13 048	8 062 046	13 048	8 349 040	0.8%	4.4%	38.4%	
Emergency Medical Services	1 947	793 815	1 929	820 394	1 866	839 219	1 925	1 925	914 295	2 005	964 325	2 005	1 006 977	2 005	1 043 609	1.4%	4.5%	4.8%	
Provincial Hospital Services	6 875	3 189 650	6 671	3 384 411	6 355	3 422 682	6 525	6 525	3 676 021	6 653	3 903 345	6 653	4 075 387	6 653	4 221 705	0.6%	4.7%	19.4%	
Central Hospital Services	9 431	5 205 194	9 260	5 354 745	9 040	5 492 884	9 169	9 169	5 934 896	9 329	6 247 673	9 329	6 521 513	9 329	6 749 725	0.6%	4.4%	31.0%	
Health Sciences and Training	1 097	174 316	1 226	190 592	889	187 140	914	914	212 811	959	223 630	853	226 013	853	234 079	(2.3%)	3.2%	1.1%	
Health Care Support Services	1 090	362 797	1 068	380 715	1 100	403 902	1 086	1 086	446 736	1 143	470 267	1 112	489 151	1 112	506 943	0.8%	4.3%	2.3%	
Health Facilities Management	106	59 525	110	76 852	118	83 026	119	119	97 929	142	113 641	142	118 187	142	121 850	6.1%	7.6%	0.6%	
Total	34 847	16 720 431	33 985	17 204 010	32 439	17 626 069	33 209	33 209	19 088 214	34 034	20 145 045	33 897	21 021 640	33 897	21 768 116	0.7%	4.5%	100.0%	
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	11 242	3 587 017	11 002	3 801 483	10 687	3 983 404	10 995	10 995	4 352 339	11 268	4 359 896	11 223	4 549 613	11 223	4 711 171	0.7%	2.7%	21.9%	
Public Service Act appointees still to be covered by OSDs	47	24 245	41	22 346	42	23 822	44	44	26 274	45	26 320	45	27 465	45	28 440	0.8%	2.7%	0.1%	
Professional Nurses, Staff Nurses and Nursing Assistants	13 781	5 775 506	12 973	5 776 163	12 446	5 858 878	12 710	12 710	6 365 219	13 026	6 376 274	12 973	6 653 732	12 973	6 890 005	0.7%	2.7%	32.0%	
Legal Professionals	1	1 300	1	1 333	1	1 401				1	1 023 678	1	1 068 223	1	1 106 155			3.9%	
Social Services Professions Engineering	199	104 423	217	114 643	213	119 833	213	213	126 592	218	126 812	217	132 330	217	137 029	0.6%	2.7%	0.6%	
Professions and related occupations	272	140 246	280	156 581	281	165 648	297	297	185 083	304	185 405	303	193 473	303	200 343	0.7%	2.7%	0.9%	
Medical and related professionals	5 432	5 523 337	4 972	5 242 567	4 876	5 426 273	5 005	5 005	5 865 619	5 129	5 875 807	5 108	6 131 488	5 108	6 349 216	0.7%	2.7%	29.5%	
Therapeutic, Diagnostic and other related Allied Health Professionals	1 585	912 866	1 499	922 231	1 486	960 926	1 539	1 539	1 058 073	1 577	1 059 911	1 571	1 106 032	1 571	1 145 307	0.7%	2.7%	5.3%	
Others such as interns, EPWP, learnerships, etc	2 288	651 491	3 000	1 166 663	2 407	1 085 884	2 406	2 406	1 109 015	2 466	1 110 942	2 456	1 159 284	2 456	1 200 450	0.7%	2.7%	5.6%	
Total	34 847	16 720 431	33 985	17 204 010	32 439	17 626 069	33 209	33 209	19 088 214	34 034	20 145 045	33 897	21 021 640	33 897	21 768 116	0.7%	4.5%	100.0%	

Note: The Department embarked on an initiative to regain headcounts lost since October 2023 following the implementation of austerity measures aimed at cost containment. These measures had the unintended effect of reducing headcounts below budgeted levels, as the rate of attrition exceeded the Department's capacity to fill existing vacancies.

To address this, systems were realigned to support the strategic objective of restoring headcounts to budgeted staffing levels. As a result, the Department has experienced a consistent month-on-month increase in filled posts. It is anticipated that this positive trajectory will continue through 2026/27, with budgeted staffing levels expected to reach equilibrium over the MTEF.

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

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

Personnel numbers for 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			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	2022/23	2023/24	2024/25				% Change from Revised estimate 2026/27	2025/26	2027/28	2028/29
Number of staff	34 847	33 985	32 439	33 924	33 209	33 209	34 034	2.48	33 897	33 897
Number of personnel trained	19 146	19 146	20 006	20 902	20 902	20 902	21 863	4.60	22 847	23 873
<i>of which</i>										
Male	5 744	5 744	6 002	6 271	6 271	6 271	6 559	4.59	6 854	7 162
Female	13 402	13 402	14 004	14 631	14 631	14 631	15 304	4.60	15 993	16 711
Number of training opportunities	30 077	30 077	31 427	32 835	32 835	32 835	32 997	0.49	33 433	33 620
<i>of which</i>										
Tertiary	698	698	729	762	762	762	797	4.59	833	870
Other	29 379	29 379	30 698	32 073	32 073	32 073	32 200	0.40	32 600	32 750
Number of bursaries offered	1 500	1 923	1 600	1 500	1 500	1 500	1 500		1 500	1 567
Number of interns appointed	1 572	1 572	1 200	1 200	1 131	1 131	1 379	21.93	1 379	1 379
Number of learnerships appointed	120	200	130	85			65		65	65
Payments on training by programme										
1. Administration	1 566	1 998	1 402	1 850	1 852	1 852	2 777	49.95	2 036	2 055
2. District Health Services	15 884	14 279	18 627	24 245	22 097	22 097	28 259	27.89	29 292	29 946
3. Emergency Medical Services	1 067	792	1 511	1 586	1 586	1 586	1 607	1.32	1 655	1 672
4. Provincial Hospital Services	3 625	3 025	2 643	5 569	5 369	5 369	5 354	(0.28)	5 515	5 571
5. Central Hospital Services	2 866	3 644	2 080	6 064	6 064	6 064	6 144	1.32	6 328	6 391
6. Health Sciences And Training	383 735	418 753	420 070	451 901	451 086	451 086	465 017	3.09	475 447	490 853
7. Health Care Support Services	1 038	515	933	1 904	1 904	1 904	1 914	0.53	1 900	1 919
8. Health Facilities Management	1 083	816	493	1 346	1 530	1 530	1 451	(5.16)	1 067	1 259
Total payments on training	410 864	443 822	447 759	494 465	491 488	491 488	512 523	4.28	523 240	539 666

Reconciliation of structural changes

Table 10.3 Reconciliation of structural changes

Programme and sub-programme for 2025/26			Programme and sub-programme for 2026/27		
Programme R'000	2026/27 Equivalent		Programme R'000	2026/27	
	Programme	Sub-programme		Programme	Sub-programme
1. Administration	1 197 260		1. Administration	1 197 259	
Office of the MEC Management		9 928	Office of the MEC Management		9 928
		1 187 332			1 187 331
2. District Health Services	14 092 519		2. District Health Services	14 092 519	
District Management		803 130	District Management		803 130
Community Health Clinics		1 978 355	Community Health Clinics		1 978 355
Community Health Centres		3 439 705	Community Health Centres		3 439 705
Community Based Services		529 252	Community Based Services		529 252
Other Community Services		1	Other Community Services		1
HIV/Aids		2 089 532	HIV/Aids		2 089 532
Nutrition		74 264	Nutrition		74 264
Coroner Services		1	Coroner Services		1
District Hospitals		5 178 278	District Hospitals		5 178 278
Global Fund		1	Global Fund		1
3. Emergency Medical Services	1 528 807		3. Emergency Medical Services	1 528 807	
Emergency Transport		1 396 868	Emergency Transport		1 396 868
Planned Patient Transport		131 939	Planned Patient Transport		131 939
4. Provincial Hospital Services	5 464 528		4. Provincial Hospital Services	5 464 528	
General (Regional) Hospitals		2 946 798	General (Regional) Hospitals		2 946 798
Tuberculosis Hospitals		444 974	Tuberculosis Hospitals		444 974
Psychiatric/Mental Hospitals		1 329 772	Psychiatric/Mental Hospitals		1 329 772
Sub-acute, Step down and Chronic Mec		523 360	Sub-acute, Step down and Chronic Mec		523 360
Dental Training Hospitals		219 624	Dental Training Hospitals		219 624
5. Central Hospital Services	9 259 970		5. Central Hospital Services	9 259 970	
Central Hospital Services		8 063 613	Central Hospital Services		8 063 613
Provincial Tertiary Hospital Services		1 196 357	Provincial Tertiary Hospital Services		1 196 357
6. Health Sciences and Training	465 017		6. Health Sciences and Training	465 017	
Nurse Training College		139 663	Nurse Training College		139 663
Emergency Medical Services (EMS) Tr:		41 862	Emergency Medical Services (EMS) Tr:		41 862
Bursaries		69 741	Bursaries		69 741
Primary Health Care (PHC) Training		1	Primary Health Care (PHC) Training		1
Training (Other)		213 750	Training (Other)		213 750
7. Health Care Support Services	744 977		7. Health Care Support Services	744 978	
Laundry Services		147 680	Laundry Services		147 680
Engineering Services		149 412	Engineering Services		149 412
Forensic Services		325 867	Forensic Services		325 867
Orthotic and Prosthetic Services		1	Orthotic and Prosthetic Services		1
Cape Medical Depot		96 653	Cape Medical Depot		96 653
WC Health Warehouse		25 364	WC Health Warehouse		25 364
			Compensatory Services		1
8. Health Facilities Management	1 717 241		8. Health Facilities Management	1 717 241	
Community Health Facilities		317 232	Community Health Facilities		317 232
Emergency Medical Rescue Services		18 701	Emergency Medical Rescue Services		18 701
District Hospital Services		257 373	District Hospital Services		257 373
Provincial Hospital Services		460 069	Provincial Hospital Services		460 069
Central Hospital Services		437 769	Central Hospital Services		437 769
Other Facilities		226 097	Other Facilities		226 097
Total	34 470 319		Total	34 470 319	

Annexure A to Vote 6

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2025/26
Sales of goods and services other than capital assets	401 010	402 770	430 585	416 670	416 670	456 670	460 528	0.84	481 120	496 034
Sales of goods and services produced by department (excl. capital assets)	398 245	401 866	429 449	415 915	415 915	456 236	460 051	0.84	480 621	495 520
Sales by market establishments	5 701	5 405	5 458	3 782	3 782	4 275	4 618	8.02	4 824	4 972
Administrative fees	10 833	12 272	12 620	10 587	10 587	12 273	11 530	(6.05)	12 045	12 419
Inspection fees	1 135	1 166	1 157	1 097	1 097	1 122	1 200	6.95	1 254	1 293
Licences or permits	720	735	730	575	575	626	650	3.83	679	700
Request for information	8 978	10 371	10 733	8 915	8 915	10 525	9 680	(8.03)	10 112	10 426
Other sales	381 711	384 189	411 371	401 546	401 546	439 688	443 903	0.96	463 752	478 129
Academic services: Registration, tuition & examination fees	10 448	19 256	28 868	19 765	19 765	22 474	21 510	(4.29)	22 472	23 169
Boarding services	8 074	11 930	14 182	10 624	10 624	12 952	12 343	(4.70)	12 895	13 295
Commission on insurance	7 844	8 142	8 477	7 746	7 746	6 790	8 588	26.48	8 972	9 250
Hospital fees	331 301	322 750	336 895	341 624	341 624	379 551	381 704	0.57	398 772	411 134
Sales of goods	14 658	13 152	13 765	13 414	13 414	10 722	11 820	10.24	12 349	12 732
Vehicle repair service	146	101	163	60	60	23	25	8.70	26	27
Services rendered	8 532	8 341	8 521	7 813	7 813	6 821	7 522	10.28	7 858	8 101
Photocopies and faxes	708	517	500	500	500	355	391	10.14	408	421
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	2 765	904	1 136	755	755	434	477	9.91	499	514
Transfers received from:	17 253	17 788	18 323	18 762	18 762	18 762	19 814	5.61	20 700	21 342
Higher education institutions	16 817	17 188	17 996	18 762	18 762	18 762	19 814	5.61	20 700	21 342
Public corporations and private enterprises	436	600	327							
Interest, dividends and rent on land	1 735	2 259	2 617	1 512	1 512	1 512	1 154	(23.68)	1 205	1 242
Interest	1 735	2 259	2 617	1 512	1 512	1 512	1 154	(23.68)	1 205	1 242
Sales of capital assets		1 757	2 042							
Other capital assets		1 757	2 042							
Financial transactions in assets and liabilities	29 541	76 115	65 547	15 266	15 266	40 765	4 292	(89.47)	4 484	4 624
Recovery of previous year's expenditure	21 236	14 056	36 458	10 272	10 272	35 124		(100.00)		
Staff debt	4 222	5 821	3 810	1 079	1 079	746	822	10.19	859	886
Unallocated credits	3 695	55 793	24 871	3 569	3 569	4 469	3 211	(28.15)	3 355	3 459
Cash surpluses	2		4	1	1	2	1	(50.00)	1	1
Other	386	445	404	345	345	424	258	(39.15)	269	278
Total departmental receipts	449 539	500 689	519 114	452 210	452 210	517 709	485 788	(6.17)	507 509	523 242

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	26 183 625	26 959 956	27 414 736	28 848 678	29 310 215	29 310 215	30 955 736	5.61	32 132 785	33 085 782
Compensation of employees	16 720 431	17 204 010	17 626 069	19 140 508	19 088 214	19 088 214	20 145 045	5.54	21 021 640	21 768 116
Salaries and wages	14 767 244	15 058 888	15 339 504	16 738 196	16 646 924	16 646 924	17 481 748	5.01	18 231 301	18 856 757
Social contributions	1 953 187	2 145 122	2 286 565	2 402 312	2 441 290	2 441 290	2 663 297	9.09	2 790 339	2 911 359
Goods and services	9 463 194	9 755 946	9 788 667	9 708 170	10 222 001	10 222 001	10 810 691	5.76	11 111 145	11 317 666
<i>of which</i>										
Administrative fees	118	151	110	340	340	340	142	(58.24)	146	147
Advertising	33 923	23 223	21 803	28 988	28 277	28 277	31 084	9.93	31 441	31 907
Minor assets	34 786	26 316	31 071	50 022	59 774	59 774	59 364	(0.69)	61 441	59 983
Audit costs: External	20 799	23 420	24 163	25 614	25 614	25 614	25 951	1.32	26 730	26 997
Bursaries: Employees	11 966	18 499	18 055	12 444	16 944	16 944	17 673	4.30	18 203	18 385
Catering: Departmental activities	5 188	5 986	6 425	5 366	6 355	6 355	8 458	33.09	8 518	8 630
Communication (G&S)	51 560	48 456	45 953	56 291	55 560	55 560	53 245	(4.17)	54 838	55 416
Computer services	142 368	168 671	212 631	157 355	226 131	226 131	301 712	33.42	251 106	256 326
Consultants: Business and advisory services	128 777	130 990	150 265	148 155	155 984	155 984	159 176	2.05	160 078	162 205
Infrastructure and planning services	28 679	38 343	40 026	20 494	53 579	53 579	77 991	45.56	71 056	101 033
Laboratory services	1 010 382	959 163	861 860	897 798	954 734	954 734	985 018	3.17	1 021 330	1 042 497
Legal services (G&S)	11 690	13 682	21 630	21 175	21 175	21 175	21 453	1.31	22 097	22 318
Contractors	626 945	665 488	703 268	745 883	807 753	807 753	849 441	5.16	846 482	861 665
Agency and support/outsourced services	693 135	674 571	675 047	586 911	671 761	671 761	631 782	(5.95)	651 778	661 059
Entertainment	112	104	108	291	301	301	278	(7.64)	282	283
Fleet services (including government motor transport)	237 788	227 707	220 656	219 704	218 399	218 399	223 143	2.17	229 854	232 186
Inventory: Food and food supplies	75 180	76 614	85 869	73 135	80 435	80 435	83 717	4.08	86 265	87 473
Inventory: Medical supplies	2 100 242	2 176 936	2 323 217	2 257 492	2 356 524	2 356 524	2 591 819	9.98	2 708 335	2 793 429
Inventory: Medicine	1 832 591	1 928 566	1 902 702	1 924 804	1 946 684	1 946 684	2 002 615	2.87	2 097 193	2 162 048
Inventory: Other supplies	15 954	13 960	12 494	17 628	17 628	17 628	18 334	4.00	19 171	19 754
Consumable supplies	646 397	593 568	528 952	537 822	549 480	549 480	549 696	0.04	566 110	572 017
Consumable: Stationery, printing and office supplies	121 840	104 583	103 246	110 547	111 624	111 624	112 147	0.47	115 512	116 711
Operating leases	21 183	24 496	24 969	30 951	27 286	27 286	31 223	14.43	32 165	32 503
Rental and hiring	32 695	33 252	20 724	12 820	10 951	10 951	11 747	7.27	12 096	12 217
Property payments	1 455 853	1 637 831	1 628 666	1 608 773	1 661 600	1 661 600	1 793 214	7.92	1 845 455	1 803 724
Transport provided: Departmental activity	1 555	1 138	1 211	1 544	4 211	4 211	8 774	108.36	8 490	8 816
Travel and subsistence	34 036	37 713	31 147	46 577	46 231	46 231	46 154	(0.17)	47 576	48 211
Training and development	51 568	54 617	58 396	73 375	71 213	71 213	79 606	11.79	80 543	82 437
Operating payments	33 578	46 867	33 572	33 356	33 124	33 124	34 002	2.65	35 069	35 482
Venues and facilities	2 306	1 035	431	2 515	2 329	2 329	1 732	(25.63)	1 785	1 807
Transfers and subsidies to	1 581 576	1 540 479	1 617 096	1 744 497	1 739 514	1 739 514	1 872 625	7.65	1 838 090	1 888 326
Provinces and municipalities	630 008	600 852	597 281	642 381	642 381	642 381	635 417	(1.08)	656 872	676 208
Provinces	15	14	29	18	18	18	18		18	18
Provincial agencies and funds	15	14	29	18	18	18	18		18	18
Municipalities	629 993	600 838	597 252	642 363	642 363	642 363	635 399	(1.08)	656 854	676 190
Municipal bank accounts	629 993	600 838	597 252	642 363	642 363	642 363	635 399	(1.08)	656 854	676 190
Departmental agencies and accounts	6 873	7 241	7 418	7 572	7 572	7 572	7 845	3.61	8 104	8 355
Departmental agencies (non-business entities)	6 873	7 241	7 418	7 572	7 572	7 572	7 845	3.61	8 104	8 355
Sector Education and Training Authority (SETA)	6 873	7 241	7 418	7 572	7 572	7 572	7 845	3.61	8 104	8 355
Public corporations and private enterprises	495	547	511	680	680	680	704	3.53	727	750
Public corporations	495	547	511	680	680	680	704	3.53	727	750
Other transfers to public corporations	495	547	511	680	680	680	704	3.53	727	750
Non-profit institutions	678 860	709 656	757 885	741 410	842 224	842 224	784 356	(6.87)	814 029	839 387
Households	265 340	222 183	254 001	352 454	246 657	246 657	444 303	80.13	358 358	363 626
Social benefits	59 460	63 997	72 709	80 091	79 611	79 611	174 796	119.56	84 763	87 406
Other transfers to households	205 880	158 186	181 292	272 363	167 046	167 046	269 507	61.34	273 595	276 220

Annexure A to Vote 6

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

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2026/27	2025/26	2027/28	2028/29
	2022/23	2023/24	2024/25								
Payments for capital assets	1 112 933	1 134 081	1 509 718	1 414 426	1 599 564	1 599 564	1 641 958	2.65	1 676 145	1 756 200	
Buildings and other fixed structures	236 662	456 096	626 255	853 469	867 704	867 704	1 032 717	19.02	774 763	785 911	
Buildings	236 662	456 096	626 255	853 469	867 704	867 704	1 032 717	19.02	774 763	785 911	
Machinery and equipment	870 855	676 162	862 728	560 957	731 860	731 860	609 241	(16.75)	901 382	970 289	
Transport equipment	243 350	274 218	333 768	265 928	265 829	265 829	275 490	3.63	284 484	293 206	
Other machinery and equipment	627 505	401 944	528 960	295 029	466 031	466 031	333 751	(28.38)	616 898	677 083	
Software and other intangible assets	5 416	1 823	20 735								
Payments for financial assets	8 976	9 191	11 068								
Total economic classification	28 887 110	29 643 707	30 552 618	32 007 601	32 649 293	32 649 293	34 470 319	5.58	35 647 020	36 730 308	

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	870 606	826 487	744 232	757 512	820 618	820 618	947 071	15.41	887 192	912 000
Compensation of employees	408 483	425 671	412 021	474 953	474 953	474 953	500 223	5.32	522 366	541 165
Salaries and wages	355 074	367 800	353 329	406 821	406 821	406 821	427 374	5.05	445 959	461 442
Social contributions	53 409	57 871	58 692	68 132	68 132	68 132	72 849	6.92	76 407	79 723
Goods and services	462 123	400 816	332 211	282 559	345 665	345 665	446 848	29.27	364 826	370 835
<i>of which</i>										
Administrative fees	64		3	336	336	336	138	(58.93)	142	143
Advertising	11 120	7 008	4 195	9 498	9 498	9 498	9 623	1.32	9 913	10 011
Minor assets	1 275	1 251	1 620	1 626	1 626	1 626	1 725	6.09	1 778	1 795
Audit costs: External	20 799	23 420	24 163	25 614	25 614	25 614	25 951	1.32	26 730	26 997
Catering: Departmental activities	444	761	1 231	671	771	771	1 187	53.96	1 223	1 234
Communication (G&S)	11 535	12 663	11 597	13 121	13 024	13 024	11 251	(13.61)	11 588	11 703
Computer services	129 500	152 599	195 269	141 586	200 592	200 592	272 485	35.84	216 825	221 275
Consultants: Business and advisory services	7 061	8 119	8 508	6 689	6 689	6 689	9 758	45.88	10 051	10 153
Laboratory services	29 043	445								
Legal services (G&S)	11 690	13 682	21 630	21 175	21 175	21 175	21 453	1.31	22 097	22 318
Contractors	148 619	159 170	44 519	39 306	43 336	43 336	69 818	61.11	41 142	41 634
Agency and support/outsourced services	67	3								
Entertainment	33	21	28	72	72	72	72		73	73
Fleet services (including government motor transport)	6 043	5 256	4 960	5 274	5 159	5 159	5 343	3.57	5 503	5 559
Inventory: Medical supplies	62 939	2	6	9	9	9	9		9	9
Consumable supplies	601	306	1 038	506	517	517	523	1.16	535	539
Consumable: Stationery, printing and office supplies	3 289	2 180	1 887	5 039	5 172	5 172	4 526	(12.49)	4 662	4 707
Operating leases	779	701	1 221	1 596	1 818	1 818	1 271	(30.09)	1 308	1 322
Rental and hiring	15	103		141	141	141	143	1.42	147	149
Property payments	2 202	1 125	1 378	476	476	476	709	48.95	738	750
Travel and subsistence	6 006	8 686	7 140	7 266	7 080	7 080	7 371	4.11	7 590	7 667
Training and development	1 566	1 998	1 402	1 850	1 852	1 852	2 777	49.95	2 036	2 055
Operating payments	5 608	411	155	519	519	519	525	1.16	540	545
Venues and facilities	1 825	906	261	189	189	189	190	0.53	196	197
Transfers and subsidies to	173 892	129 675	144 063	227 956	126 889	126 889	236 817	86.63	231 440	232 768
Public corporations and private enterprises	487	547	506	680	680	680	704	3.53	727	750
Public corporations	487	547	506	680	680	680	704	3.53	727	750
Other transfers to public corporations	487	547	506	680	680	680	704	3.53	727	750
Households	173 405	129 128	143 557	227 276	126 209	126 209	236 113	87.08	230 713	232 018
Social benefits	10 451	10 036	9 572	10 947	10 697	10 697	19 468	81.99	11 718	12 084
Other transfers to households	162 954	119 092	133 985	216 329	115 512	115 512	216 645	87.55	218 995	219 934
Payments for capital assets	41 717	24 241	25 473	14 681	125 145	125 145	13 371	(89.32)	13 759	14 134
Machinery and equipment	41 560	24 083	25 316	14 681	125 145	125 145	13 371	(89.32)	13 759	14 134
Transport equipment	18 109	11 096	12 709	8 434	8 581	8 581	8 632	0.59	8 917	9 192
Other machinery and equipment	23 451	12 987	12 607	6 247	116 564	116 564	4 739	(95.93)	4 842	4 942
Software and other intangible assets	157	158	157							
Payments for financial assets		170								
Total economic classification	1 086 215	980 573	913 768	1 000 149	1 072 652	1 072 652	1 197 259	11.62	1 132 391	1 158 902

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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 2022/23	Audited 2023/24	Audited 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	10 670 854	10 833 471	11 188 981	11 773 146	11 926 307	11 926 307	12 578 626	5.47	13 116 847	13 530 890
Compensation of employees	6 526 651	6 570 630	6 785 195	7 344 642	7 330 573	7 330 573	7 721 941	5.34	8 062 046	8 349 040
Salaries and wages	5 765 239	5 733 162	5 889 207	6 391 432	6 375 812	6 375 812	6 687 160	4.88	6 977 971	7 218 521
Social contributions	761 412	837 468	895 988	953 210	954 761	954 761	1 034 781	8.38	1 084 075	1 130 519
Goods and services	4 144 203	4 262 841	4 403 786	4 428 504	4 595 734	4 595 734	4 856 685	5.68	5 054 801	5 181 850
<i>of which</i>										
Advertising	22 110	15 020	17 016	18 751	18 040	18 040	20 634	14.38	20 675	21 027
Minor assets	11 741	8 221	10 451	22 577	24 743	24 743	18 706	(24.40)	19 274	19 471
Catering: Departmental activities	3 134	3 545	3 358	3 130	4 013	4 013	5 384	34.16	5 350	5 422
Communication (G&S)	21 566	18 259	16 820	23 952	23 413	23 413	21 382	(8.67)	22 019	22 242
Computer services	5 567	8 441	9 786	9 411	7 560	7 560	14 864	96.61	15 332	15 642
Consultants: Business and advisory services	12 027	11 467	17 389	21 088	28 937	28 937	26 142	(9.66)	23 097	23 750
Laboratory services	608 110	597 127	539 261	578 240	583 296	583 296	609 853	4.55	631 011	643 297
Contractors	127 718	130 536	258 717	318 578	338 951	338 951	349 826	3.21	364 735	371 786
Agency and support/ outsourced services	434 902	401 519	389 704	333 222	369 721	369 721	351 270	(4.99)	361 769	365 589
Entertainment	39	48	57	156	163	163	164	0.61	167	168
Fleet services (including government motor transport)	39 081	39 136	38 540	41 015	41 015	41 015	42 018	2.45	43 287	43 746
Inventory: Food and food supplies	54 262	58 296	62 473	52 182	59 182	59 182	60 807	2.75	62 621	63 473
Inventory: Medical supplies	600 151	653 486	712 208	711 888	739 748	739 748	921 211	24.53	961 680	991 804
Inventory: Medicine	1 384 296	1 460 603	1 478 280	1 448 755	1 454 517	1 454 517	1 506 275	3.56	1 578 300	1 626 638
Inventory: Other supplies		1		274	274	274	283	3.28	297	306
Consumable supplies	208 066	187 639	146 199	159 346	160 728	160 728	153 307	(4.62)	157 801	159 329
Consumable: Stationery, printing and office supplies	73 775	60 720	57 935	59 460	60 100	60 100	59 661	(0.73)	61 453	62 101
Operating leases	10 229	11 501	12 038	14 386	14 386	14 386	14 728	2.38	15 170	15 330
Rental and hiring	16 945	16 983	13 969	5 626	5 626	5 626	4 814	(14.43)	4 957	5 007
Property payments	472 669	544 833	581 994	554 179	611 701	611 701	618 389	1.09	646 875	665 691
Transport provided: Departmental activity	796	639	820	1 294	1 294	1 294	1 312	1.39	1 352	1 367
Travel and subsistence	13 942	14 078	11 754	17 988	17 996	17 996	19 274	7.10	19 875	20 158
Training and development	15 884	14 279	18 627	24 245	22 097	22 097	28 259	27.89	29 292	29 946
Operating payments	6 816	6 442	6 240	7 605	7 468	7 468	7 751	3.79	8 031	8 176
Venues and facilities	387	22	150	1 156	765	765	371	(51.50)	381	384
Transfers and subsidies to	1 243 609	1 201 933	1 262 428	1 293 329	1 394 173	1 394 173	1 359 359	(2.50)	1 374 106	1 415 795
Provinces and municipalities	629 995	600 838	597 265	642 363	642 363	642 363	635 399	(1.08)	656 854	676 190
Provinces	2		13							
Provincial agencies and funds	2		13							
Municipalities	629 993	600 838	597 252	642 363	642 363	642 363	635 399	(1.08)	656 854	676 190
Municipal bank accounts	629 993	600 838	597 252	642 363	642 363	642 363	635 399	(1.08)	656 854	676 190
Public corporations and private enterprises	8									
Public corporations	8									
Other transfers to public corporations	8									
Non-profit institutions	595 760	581 737	646 161	627 397	728 211	728 211	666 239	(8.51)	692 014	713 590
Households	17 846	19 358	19 002	23 569	23 599	23 599	57 721	144.59	25 238	26 015
Social benefits	17 612	19 301	18 889	22 794	22 824	22 824	56 927	149.42	24 424	25 182
Other transfers to households	234	57	113	775	775	775	794	2.45	814	833
Payments for capital assets	121 324	118 948	206 330	153 074	183 356	183 356	154 534	(15.72)	157 645	160 632
Buildings and other fixed structures	68									
Buildings	68									
Machinery and equipment	120 530	118 907	206 222	153 074	183 356	183 356	154 534	(15.72)	157 645	160 632
Transport equipment	70 590	76 809	89 054	79 174	78 261	78 261	80 874	3.34	83 496	86 041
Other machinery and equipment	49 940	42 098	117 168	73 900	105 095	105 095	73 660	(29.91)	74 149	74 591
Software and other intangible assets	726	41	108							
Payments for financial assets	1 034	1 221	2 119							
Total economic classification	12 036 821	12 155 573	12 659 858	13 219 549	13 503 836	13 503 836	14 092 519	4.36	14 648 598	15 107 317

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Current payments	1 175 083	1 206 285	1 201 971	1 312 488	1 329 499	1 329 499	1 383 746	4.08	1 435 557	1 477 518
Compensation of employees	793 815	820 394	839 219	914 295	914 295	914 295	964 325	5.47	1 006 977	1 043 609
Salaries and wages	676 088	690 943	704 109	765 490	765 490	765 490	803 299	4.94	837 950	866 933
Social contributions	117 727	129 451	135 110	148 805	148 805	148 805	161 026	8.21	169 027	176 676
Goods and services	381 268	385 891	362 752	398 193	415 204	415 204	419 421	1.02	428 580	433 909
<i>of which</i>										
Administrative fees	51	142	94							
Advertising		90	178							
Minor assets	1 486	1 556	518	3 301	1 301	1 301	3 344	157.03	3 444	3 478
Catering: Departmental activities	478	262	163	342	342	342	346	1.17	356	359
Communication (G&S)	6 094	6 422	6 784	7 765	7 765	7 765	8 260	6.37	8 506	8 590
Computer services		33	110							
Consultants: Business and advisory services	179	122	84	113	113	113	236	108.85	243	245
Contractors	144 382	162 902	150 470	174 351	191 125	191 125	184 486	(3.47)	186 487	188 469
Agency and support/ outsourced services	657	555	394	808	808	808	818	1.24	843	852
Entertainment				3	3	3	3		3	3
Fleet services (including government motor transport)	169 573	157 549	153 095	148 139	148 139	148 139	149 783	1.11	154 277	155 817
Inventory: Medical supplies	18 633	19 167	14 285	12 707	12 707	12 707	14 720	15.84	15 457	15 923
Inventory: Medicine	1 370	1 260	1 542	1 828	1 828	1 828	2 098	14.77	2 204	2 269
Consumable supplies	19 198	17 717	14 106	20 152	19 722	19 722	18 278	(7.32)	18 821	19 002
Consumable: Stationery, printing and office supplies	1 268	1 002	1 497	1 753	1 753	1 753	1 730	(1.31)	1 781	1 799
Operating leases	260	763	1 051	1 176	1 176	1 176	1 132	(3.74)	1 167	1 178
Rental and hiring		1		11	11	11	11		11	11
Property payments	13 700	12 591	13 942	18 951	18 951	18 951	19 926	5.14	20 850	21 403
Transport provided: Departmental activity	18				2 667	2 667	7 221	170.75	6 890	7 199
Travel and subsistence	2 654	2 611	2 814	5 117	5 117	5 117	5 190	1.43	5 347	5 400
Training and development	1 067	792	1 511	1 586	1 586	1 586	1 607	1.32	1 655	1 672
Operating payments	200	354	114	63	63	63	205	225.40	210	212
Venues and facilities				27	27	27	27		28	28
Transfers and subsidies to	1 250	1 923	2 889	974	974	974	4 650	377.41	1 042	1 075
Provinces and municipalities	13	14	15	18	18	18	18		18	18
Provinces	13	14	15	18	18	18	18		18	18
Provincial agencies and funds	13	14	15	18	18	18	18		18	18
Households	1 237	1 909	2 874	956	956	956	4 632	384.52	1 024	1 057
Social benefits	1 237	1 909	2 658	956	956	956	4 632	384.52	1 024	1 057
Other transfers to households			216							
Payments for capital assets	125 079	139 977	179 935	133 998	136 503	136 503	140 411	2.86	144 798	149 058
Machinery and equipment	125 079	139 977	179 935	133 998	136 503	136 503	140 411	2.86	144 798	149 058
Transport equipment	111 407	130 424	169 888	128 394	128 394	128 394	133 017	3.60	137 404	141 664
Other machinery and equipment	13 672	9 553	10 047	5 604	8 109	8 109	7 394	(8.82)	7 394	7 394
Payments for financial assets	1 506	1 565	1 451							
Total economic classification	1 302 918	1 349 750	1 386 246	1 447 460	1 466 976	1 466 976	1 528 807	4.21	1 581 397	1 627 651

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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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2022/23	2023/24	2024/25	appropriation 2025/26	appropriation 2025/26	estimate 2025/26	2026/27	2025/26	2027/28	2028/29
Current payments	4 442 446	4 705 531	4 760 184	5 017 204	5 063 031	5 063 031	5 318 523	5.05	5 548 071	5 726 410
Compensation of employees	3 189 650	3 384 411	3 422 682	3 673 929	3 676 021	3 676 021	3 903 345	6.18	4 075 387	4 221 705
Salaries and wages	2 807 971	2 962 181	2 972 420	3 200 341	3 201 699	3 201 699	3 379 424	5.55	3 528 218	3 650 449
Social contributions	381 679	422 230	450 262	473 588	474 322	474 322	523 921	10.46	547 169	571 256
Goods and services	1 252 796	1 321 120	1 337 502	1 343 275	1 387 010	1 387 010	1 415 178	2.03	1 472 684	1 504 705
<i>of which</i>										
Administrative fees			1	4	4	4	4		4	4
Advertising	118	21	10	66	66	66	66		68	68
Minor assets	5 458	4 509	5 291	7 504	7 204	7 204	7 478	3.80	7 701	7 778
Catering: Departmental activities	543	311	631	368	368	368	442	20.11	456	461
Communication (G&S)	4 706	3 904	3 833	4 475	4 475	4 475	4 202	(6.10)	4 328	4 373
Computer services	1 636	790	1 056	1 317	1 117	1 117	1 039	(6.98)	1 069	1 080
Consultants: Business and advisory services	104 088	108 722	121 288	116 404	116 504	116 504	118 978	2.12	122 501	123 825
Laboratory services	93 574	93 279	83 053	92 397	94 477	94 477	95 739	134	98 622	99 724
Contractors	41 376	43 986	43 481	46 360	49 860	49 860	49 095	(153)	50 560	51 096
Agency and support/ outsourced services	107 619	126 894	131 319	115 500	134 339	134 339	120 504	(10.30)	124 112	125 513
Entertainment	18	8	12	16	16	16	25	56.25	25	25
Fleet services (including government motor transport)	6 609	7 787	6 726	6 151	6 251	6 251	6 379	2.05	6 571	6 637
Inventory: Food and food supplies	8 860	7 950	9 650	9 061	9 361	9 361	9 259	(109)	9 537	9 636
Inventory: Medical supplies	317 224	316 310	337 984	322 083	339 287	339 287	345 778	191	362 764	373 733
Inventory: Medicine	95 791	107 056	103 582	119 317	118 235	118 235	121 764	2.98	127 831	131 722
Inventory: Other supplies	746	554	429	1 316	1 316	1 316	1 359	3.27	1 427	1 469
Consumable supplies	160 837	152 377	144 312	138 862	138 984	138 984	141 113	153	145 325	146 820
Consumable: Stationery, printing and office supplies	17 269	15 338	15 324	16 533	16 833	16 833	16 907	0.44	17 406	17 579
Operating leases	4 242	3 832	3 730	8 665	4 799	4 799	8 492	76.95	8 747	8 834
Rental and hiring	7 805	10 061	3 767	936	836	836	756	(9.57)	778	786
Property payments	264 845	308 797	314 863	323 961	331 399	331 399	354 788	7.06	371 513	382 092
Transport provided: Departmental activity	741	498	391	227	227	227	218	(3.96)	224	226
Travel and subsistence	4 116	3 632	3 074	4 815	4 315	4 315	4 032	(6.56)	4 150	4 190
Training and development	3 625	3 025	2 643	5 569	5 369	5 369	5 354	(0.28)	5 515	5 571
Operating payments	931	1 479	1 052	1 338	1 338	1 338	1 377	2.91	1 419	1 432
Venues and facilities	19			30	30	30	30		31	31
Transfers and subsidies to	13 848	60 496	59 721	68 174	68 174	68 174	88 454	29.75	71 890	74 121
Non-profit institutions	3 674	47 413	46 774	49 013	49 013	49 013	50 777	3.60	52 453	54 079
Households	10 174	13 083	12 947	19 161	19 161	19 161	37 677	96.63	19 437	20 042
Social benefits	10 105	12 601	12 947	19 161	19 161	19 161	37 677	96.63	19 437	20 042
Other transfers to households	69	482								
Payments for capital assets	49 897	34 530	76 390	50 919	66 814	66 814	57 551	(13.86)	57 961	58 358
Machinery and equipment	49 610	34 516	76 264	50 919	66 814	66 814	57 551	(13.86)	57 961	58 358
Transport equipment	12 991	15 595	17 438	12 622	12 001	12 001	12 432	3.59	12 842	13 239
Other machinery and equipment	36 619	18 921	58 826	38 297	54 813	54 813	45 119	(17.69)	45 119	45 119
Software and other intangible assets	287	14	126							
Payments for financial assets	330	485	437							
Total economic classification	4 506 521	4 801 042	4 896 732	5 136 297	5 198 019	5 198 019	5 464 528	5.13	5 677 922	5 858 889

Table A.2.5 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			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Current payments	7 856 955	8 074 017	8 222 849	8 572 681	8 749 412	8 749 412	9 137 616	4.44	9 534 291	9 850 250
Compensation of employees	5 205 194	5 354 745	5 492 884	5 979 244	5 934 896	5 934 896	6 247 673	5.27	6 521 513	6 749 725
Salaries and wages	4 636 277	4 735 320	4 833 403	5 315 471	5 235 292	5 235 292	5 485 688	4.78	5 721 855	5 915 476
Social contributions	568 917	619 425	659 481	663 773	699 604	699 604	761 985	8.92	799 658	834 249
Goods and services	2 651 761	2 719 272	2 729 965	2 593 437	2 814 516	2 814 516	2 889 943	2.68	3 012 778	3 100 525
<i>of which</i>										
Advertising				41	41	41	41		42	42
Minor assets	8 425	4 607	5 396	10 712	14 462	14 462	15 353	6.16	15 830	16 092
Catering: Departmental activities	1	575	45	86	86	86	88	2.33	90	90
Communication (G&S)	5 116	5 156	5 576	3 929	4 035	4 035	4 981	23.44	5 133	5 209
Computer services	1 595	2 022	1 520	1 710	1 604	1 604	1 733	8.04	1 785	1 803
Consultants: Business and advisory services	2 401	2 348	2 755	2 601	2 601	2 601	2 786	7.11	2 871	2 903
Laboratory services	279 568	267 565	238 568	226 049	275 849	275 849	278 300	0.89	290 537	298 304
Contractors	146 211	145 458	180 537	144 349	161 453	161 453	170 936	5.87	177 512	182 321
Agency and support/ outsourced services	133 946	122 865	126 853	111 901	142 197	142 197	134 650	(5.31)	139 780	143 579
Entertainment			2	2	2	2	2		2	2
Fleet services (including government motor transport)	1 217	1 411	1 387	1 175	1 175	1 175	1 190	1.28	1 226	1 238
Inventory: Food and food supplies	12 058	10 368	13 746	11 892	11 892	11 892	13 651	14.79	14 107	14 364
Inventory: Medical supplies	1 142 678	1 175 414	1 247 245	1 200 603	1 255 436	1 255 436	1 295 801	3.22	1 353 371	1 397 653
Inventory: Medicine	351 131	359 621	319 248	354 767	371 967	371 967	372 255	0.08	388 623	401 178
Inventory: Other supplies	11 190	10 924	7 252	11 633	11 633	11 633	12 046	3.55	12 633	13 019
Consumable supplies	178 377	157 007	149 441	146 097	158 340	158 340	160 767	1.53	165 642	167 511
Consumable: Stationery, printing and office supplies	17 868	19 308	20 352	22 911	22 911	22 911	23 712	3.50	24 425	24 680
Operating leases	2 600	4 212	4 542	2 436	2 436	2 436	2 968	21.84	3 059	3 100
Rental and hiring	4 851	4 176	2 258	5 274	3 774	3 774	5 343	41.57	5 503	5 558
Property payments	347 408	420 878	400 284	326 450	363 078	363 078	384 405	5.87	401 403	412 585
Transport provided: Departmental activity				23	23	23	23		24	24
Travel and subsistence	1 525	1 290	723	1 416	1 916	1 916	1 434	(25.16)	1 477	1 491
Training and development	2 866	3 644	2 080	6 064	6 064	6 064	6 144	1.32	6 328	6 391
Operating payments	729	423	155	1 259	1 259	1 259	1 276	1.35	1 315	1 327
Venues and facilities				57	282	282	58	(79.43)	60	61
Transfers and subsidies to	32 848	33 814	26 119	24 594	24 594	24 594	52 603	113.89	26 406	27 233
Non-profit institutions	14 754	15 506								
Households	18 094	18 308	26 119	24 594	24 594	24 594	52 603	113.89	26 406	27 233
Social benefits	17 759	18 308	26 119	24 594	24 594	24 594	52 603	113.89	26 406	27 233
Other transfers to households	335									
Payments for capital assets	37 221	41 607	118 494	65 793	73 468	73 468	69 751	(5.06)	70 738	71 580
Machinery and equipment	33 031	40 560	114 894	65 793	73 468	73 468	69 751	(5.06)	70 738	71 580
Transport equipment	3 776	4 848	5 910	4 098	4 098	4 098	4 246	3.61	4 386	4 522
Other machinery and equipment	29 255	35 712	108 984	61 695	69 370	69 370	65 505	(5.57)	66 352	67 058
Software and other intangible assets	4 190	1 047	3 600							
Payments for financial assets	807	486	719							
Total economic classification	7 927 831	8 149 924	8 368 181	8 663 068	8 847 474	8 847 474	9 259 970	4.66	9 631 435	9 949 063

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Current payments	253 037	297 234	286 719	317 045	317 670	317 670	331 759	4.44	337 833	349 011
Compensation of employees	174 316	190 592	187 140	215 871	212 811	212 811	223 630	5.08	226 013	234 079
Salaries and wages	160 440	174 577	169 317	196 888	193 828	193 828	202 579	4.51	203 941	211 059
Social contributions	13 876	16 015	17 823	18 983	18 983	18 983	21 051	10.89	22 072	23 020
Goods and services	78 721	106 642	99 579	101 174	104 859	104 859	108 129	3.12	111 820	114 932
<i>of which</i>										
Administrative fees	3	9	12							
Advertising	575	1 084	403	632	632	632	720	13.92	743	759
Minor assets	361	216	655	844	844	844	965	14.34	994	1 005
Bursaries: Employees	11 966	18 499	18 055	12 444	16 944	16 944	17 673	4.30	18 203	18 385
Catering: Departmental activities	212	278	687	477	477	477	578	21.17	596	609
Communication (G&S)	314	416	141	935	935	935	948	1.39	976	986
Computer services	1 935	2 551	2 496	1 100	1 100	1 100	1 114	1.27	1 147	1 158
Consultants: Business and advisory services	99	8	66	488	488	488	494	1.23	509	514
Contractors	2 831	4 196	4 105	3 173	3 173	3 173	3 417	7.69	3 520	3 556
Agency and support/ outsourced services	8 670	11 348	14 798	11 765	11 765	11 765	11 919	1.31	12 277	12 400
Entertainment	1	4	1	5	5	5	5		5	5
Fleet services (including government motor transport)	1 987	1 638	1 619	2 275	2 275	2 275	2 305	1.32	2 374	2 397
Inventory: Medical supplies	500	244	154	479	479	479	495	3.34	519	534
Inventory: Medicine	2	2	31	14	14	14	86	514.29	91	93
Consumable supplies	1 725	3 856	1 914	2 570	2 570	2 570	3 008	17.04	3 100	3 130
Consumable: Stationery, printing and office supplies	1 547	1 413	1 021	972	972	972	1 086	11.73	1 118	1 129
Operating leases	1 929	2 501	1 314	1 101	1 101	1 101	1 116	1.36	1 149	1 160
Rental and hiring	116	56	14	77	77	77	78	1.30	80	81
Property payments	16 426	23 417	17 367	25 158	24 343	24 343	25 591	5.13	27 099	28 746
Travel and subsistence	1 424	3 359	1 702	4 675	4 675	4 675	3 230	(30.91)	3 332	3 404
Training and development	24 439	29 548	30 707	30 811	30 811	30 811	32 100	4.18	32 750	33 624
Operating payments	1 584	1 975	2 317	164	164	164	166	1.22	171	173
Venues and facilities	75	24		1 015	1 015	1 015	1 035	1.97	1 067	1 084
Transfers and subsidies to	114 880	111 790	119 967	128 511	124 011	124 011	127 957	3.18	132 179	136 276
Departmental agencies and accounts	6 873	7 241	7 418	7 572	7 572	7 572	7 845	3.61	8 104	8 355
Departmental agencies (non-business entities)	6 873	7 241	7 418	7 572	7 572	7 572	7 845	3.61	8 104	8 355
Sector Education and Training Authority (SETA)	6 873	7 241	7 418	7 572	7 572	7 572	7 845	3.61	8 104	8 355
Non-profit institutions	64 672	65 000	64 950	65 000	65 000	65 000	67 340	3.60	69 562	71 718
Households	43 335	39 549	47 599	55 939	51 439	51 439	52 772	2.59	54 513	56 203
Social benefits	1 047	994	621	680	680	680	704	3.53	727	750
Other transfers to households	42 288	38 555	46 978	55 259	50 759	50 759	52 068	2.58	53 786	55 453
Payments for capital assets	11 965	5 484	10 295	6 345	9 405	9 405	5 301	(43.64)	5 435	5 566
Machinery and equipment	11 965	5 484	10 288	6 345	9 405	9 405	5 301	(43.64)	5 435	5 566
Transport equipment	3 720	3 959	5 321	3 334	3 334	3 334	3 454	3.60	3 568	3 679
Other machinery and equipment	8 245	1 525	4 967	3 011	6 071	6 071	1 847	(69.58)	1 867	1 887
Software and other intangible assets			7							
Payments for financial assets	3 853	4 245	3 089							
Total economic classification	383 735	418 753	420 070	451 901	451 086	451 086	465 017	3.09	475 447	490 853

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2022/23	2023/24	2024/25				2025/26	2025/26	2025/26	2026/27
Current payments	498 993	578 103	602 138	654 661	664 352	664 352	696 007	4.76	726 594	748 162
Compensation of employees	362 797	380 715	403 902	446 736	446 736	446 736	470 267	5.27	489 151	506 943
Salaries and wages	313 143	326 630	344 113	381 979	381 979	381 979	396 417	3.78	411 608	425 860
Social contributions	49 654	54 085	59 789	64 757	64 757	64 757	73 850	14.04	77 543	81 083
Goods and services	136 196	197 388	198 236	207 925	217 616	217 616	225 740	3.73	237 443	241 219
<i>of which</i>										
Advertising			1							
Minor assets	1 314	769	1 381	1 642	1 642	1 642	2 082	26.80	2 145	2 179
Catering: Departmental activities	287	115	257	245	245	245	249	1.63	255	257
Communication (G&S)	2 074	1 391	986	1 866	1 646	1 646	1 920	16.65	1 977	1 994
Computer services	1 898	1 978	2 088	2 227	14 158	14 158	10 477	(26.00)	14 948	15 368
Consultants: Business and advisory services	1 148	76	166	772	152	152	782	414.47	806	815
Laboratory services	87	747	978	1 112	1 112	1 112	1 126	1.26	1 160	1 172
Contractors	15 805	19 158	21 331	19 766	19 855	19 855	21 858	10.09	22 521	22 798
Agency and support/ outsourced services	7 118	11 387	11 979	13 715	12 931	12 931	12 621	(2.40)	12 997	13 126
Entertainment	12	1	1	7	7	7	7		7	7
Fleet services (including government motor transport)	13 278	14 655	13 952	15 322	13 946	13 946	15 646	12.19	16 117	16 277
Inventory: Medical supplies	(49 032)	6 133	6 516	8 817	8 817	8 817	8 959	1.61	9 409	9 691
Inventory: Medicine	1	24	19	123	123	123	137	11.38	144	148
Inventory: Other supplies	4 018	2 481	4 813	4 405	4 405	4 405	4 646	5.47	4 814	4 960
Consumable supplies	71 545	72 851	68 304	70 242	68 512	68 512	72 625	6.00	74 809	75 607
Consumable: Stationery, printing and office supplies	6 564	4 313	4 019	3 765	3 765	3 765	4 273	13.49	4 405	4 446
Operating leases	1 067	843	948	1 416	1 416	1 416	1 371	(3.18)	1 415	1 424
Rental and hiring	2 963	1 730	563	605	486	486	602	23.87	620	625
Property payments	36 207	32 850	32 699	34 066	36 381	36 381	38 101	4.73	39 859	41 000
Transport provided: Departmental activity		1								
Travel and subsistence	3 684	2 818	2 749	3 480	3 780	3 780	3 622	(4.18)	3 731	3 768
Training and development	1 038	515	933	1 904	1 904	1 904	1 914	0.53	1 900	1 919
Operating payments	15 120	22 549	23 533	22 408	22 313	22 313	22 702	1.74	23 383	23 617
Venues and facilities		3	20	20	20	20	20		21	21
Transfers and subsidies to	708	685	1 662	958	698	698	2 780	298.28	1 022	1 053
Provinces and municipalities			1							
Provinces			1							
Provincial agencies and funds			1							
Households	708	685	1 661	958	698	698	2 780	298.28	1 022	1 053
Social benefits	708	685	1 661	958	698	698	2 780	298.28	1 022	1 053
Payments for capital assets	26 566	38 819	44 273	35 758	37 627	37 627	46 191	22.76	39 195	40 167
Machinery and equipment	26 510	38 819	44 273	35 758	37 627	37 627	46 191	22.76	39 195	40 167
Transport equipment	22 757	30 923	32 367	29 172	30 641	30 641	32 043	4.58	33 047	34 019
Other machinery and equipment	3 753	7 896	11 906	6 586	6 986	6 986	14 148	102.52	6 148	6 148
Software and other intangible assets	56									
Payments for financial assets	1 446	1 019	2 982							
Total economic classification	527 713	618 626	651 055	691 377	702 677	702 677	744 978	6.02	766 811	789 382

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2022/23	2023/24	2024/25	appropriation	appropriation	estimate	2026/27	2025/26	2027/28	2028/29
Current payments	415 651	438 828	407 662	443 941	439 326	439 326	562 388	28.01	546 400	491 541
Compensation of employees	59 525	76 852	83 026	90 838	97 929	97 929	113 641	16.04	118 187	121 850
Salaries and wages	53 012	68 275	73 606	79 774	86 003	86 003	99 807	16.05	103 799	107 017
Social contributions	6 513	8 577	9 420	11 064	11 926	11 926	13 834	16.00	14 388	14 833
Goods and services	356 126	361 976	324 636	353 103	341 397	341 397	448 747	31.44	428 213	369 691
<i>of which</i>										
Minor assets	4 726	5 187	5 759	1 816	7 952	7 952	9 711	22.12	10 275	8 185
Catering: Departmental activities	89	139	53	47	53	53	184	247.17	192	198
Communication (G&S)	165	245	216	248	267	267	301	12.73	311	319
Computer services	237	257	306	4						
Consultants: Business and advisory services	1 774	128	9		500	500		(100.00)		
Infrastructure and planning services	28 679	38 343	40 026	20 494	53 579	53 579	77 991	45.56	71 056	101 033
Contractors	3	82	108				5		5	5
Agency and support/ outsourced services	156									
Entertainment	9	22	7	30	33	33		(100.00)		
Fleet services (including government motor transport)		275	377	353	439	439	479	9.11	499	515
Inventory: Medical supplies	7 149	6 180	4 819	906	41	41	4 846	11719.51	5 126	4 082
Consumable supplies	6 048	1 815	3 638	47	107	107	75	(29.91)	77	79
Consumable: Stationery, printing and office supplies	260	309	1 211	114	118	118	252	113.56	262	270
Operating leases	77	143	125	175	154	154	145	(5.84)	150	155
Rental and hiring		142	153	150						
Property payments	302 396	293 340	266 139	325 532	275 271	275 271	351 305	27.62	337 118	251 457
Travel and subsistence	685	1 239	1 191	1 820	1 352	1 352	2 001	48.00	2 074	2 133
Training and development	1 083	816	493	1 346	1 530	1 530	1 451	(5.16)	1 067	1 259
Operating payments	2 590	13 234	6							
Venues and facilities		80		21	1	1	1		1	1
Transfers and subsidies to	541	163	247	1	1	1	5	400.00	5	5
Public corporations and private enterprises			5							
Public corporations			5							
Other transfers to public corporations			5							
Households	541	163	242	1	1	1	5	400.00	5	5
Social benefits	541	163	242	1	1	1	5	400.00	5	5
Payments for capital assets	699 164	730 475	848 528	953 858	967 246	967 246	1 154 848	19.40	1 186 614	1 256 705
Buildings and other fixed structures	236 594	456 096	626 255	853 469	867 704	867 704	1 032 717	19.02	774 763	785 911
Buildings	236 594	456 096	626 255	853 469	867 704	867 704	1 032 717	19.02	774 763	785 911
Machinery and equipment	462 570	273 816	205 536	100 389	99 542	99 542	122 131	22.69	411 851	470 794
Transport equipment		564	1 081	700	519	519	792	52.60	824	850
Other machinery and equipment	462 570	273 252	204 455	99 689	99 023	99 023	121 339	22.54	411 027	469 944
Software and other intangible assets		563	16 737							
Payments for financial assets			271							
Total economic classification	1 115 356	1 169 466	1 256 708	1 397 800	1 406 573	1 406 573	1 717 241	22.09	1 733 019	1 748 251

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

Municipalities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate				
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			2028/29	
Transfers to municipalities by category											
Category A	629 993	600 838	597 252	642 363	642 363	642 363	635 399	(1.08)	656 854	676 190	
City of Cape Town	629 993	600 838	597 252	642 363	642 363	642 363	635 399	(1.08)	656 854	676 190	
Total transfers to local government	629 993	600 838	597 252	642 363	642 363	642 363	635 399	(1.08)	656 854	676 190	

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

Municipalities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			2028/29
Personal Primary Health Care Service										
Category A	335 420	324 552	327 662	336 476	336 476	336 476	345 527	2.69	354 822	364 367
City of Cape Town	335 420	324 552	327 662	336 476	336 476	336 476	345 527	2.69	354 822	364 367

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

Municipalities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			2028/29
Integrated Nutrition										
Category A	6 074	5 909	4 707	6 068	6 068	6 068	6 232	2.70	6 400	6 572
City of Cape Town	6 074	5 909	4 707	6 068	6 068	6 068	6 232	2.70	6 400	6 572

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

Municipalities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			2028/29
HIV and Aids										
Category A	288 499	270 377	264 883	299 819	299 819	299 819	283 640	(5.40)	295 632	305 251
City of Cape Town	288 499	270 377	264 883	299 819	299 819	299 819	283 640	(5.40)	295 632	305 251

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate 2026/27	2025/26	2027/28	2028/29
Cape Town Metro	21 614 795	22 185 039	23 044 142	23 905 117	24 681 958	24 681 958	26 054 014	5.56	26 912 922	27 729 511
West Coast Municipalities	1 097 483	1 169 771	1 166 312	1 275 260	1 255 074	1 255 074	1 307 562	4.18	1 356 642	1 397 654
Matzikama	161 641	170 559	172 802	185 927	169 017	169 017	193 895	14.72	201 262	207 382
Cederberg	135 008	146 968	141 534	160 238	149 662	149 662	158 042	5.60	164 180	169 262
Bergrivier	104 646	109 659	116 709	120 329	127 059	127 059	133 728	5.25	138 364	142 229
Saldanha Bay	261 869	269 480	272 251	293 747	294 741	294 741	306 251	3.91	317 780	327 343
Swartland	234 022	256 854	245 699	280 591	255 513	255 513	274 155	7.30	284 824	293 680
Across wards and municipal projects	200 297	216 251	217 317	234 428	259 082	259 082	241 491	(6.79)	250 232	257 758
Cape Winelands Municipalities	2 731 990	2 832 494	2 863 443	3 070 935	3 011 030	3 011 030	3 214 653	6.76	3 335 663	3 437 624
Witzenberg	222 453	234 493	236 608	256 273	277 912	277 912	264 688	(4.76)	274 877	283 328
Drakenstein	957 495	955 193	953 101	1 031 618	986 810	986 810	1 068 587	8.29	1 109 396	1 143 860
Stellenbosch	232 652	271 709	251 751	299 121	263 272	263 272	283 811	7.80	294 405	303 186
Breede Valley	844 421	852 776	865 761	920 442	889 147	889 147	972 402	9.36	1 009 269	1 040 453
Langeberg	222 212	248 549	274 179	271 415	285 562	285 562	311 945	9.24	323 124	332 416
Across wards and municipal projects	252 757	269 774	282 043	292 066	308 327	308 327	313 220	1.59	324 592	334 381
Overberg Municipalities	807 685	844 368	839 629	921 524	865 082	865 082	941 488	8.83	976 692	1 006 111
Theewaterskloof	260 814	251 632	237 158	275 552	261 289	261 289	266 825	2.12	276 852	285 175
Overstrand	196 841	207 424	216 876	226 416	217 295	217 295	244 401	12.47	253 510	261 088
Cape Agulhas	68 773	72 884	71 483	79 535	73 146	73 146	79 815	9.12	82 923	85 490
Swellendam	88 971	98 281	96 589	107 532	103 276	103 276	108 385	4.95	112 510	115 929
Across wards and municipal projects	192 286	214 147	217 523	232 489	210 076	210 076	242 062	15.23	250 897	258 429
Garden Route Municipalities	2 268 393	2 231 416	2 256 042	2 420 495	2 423 871	2 423 871	2 523 964	4.13	2 620 295	2 701 105
Kannaland	73 111	73 056	67 417	80 608	76 458	76 458	75 845	(0.80)	78 703	81 069
Hessequa	129 174	136 008	144 515	148 228	140 418	140 418	161 180	14.79	167 463	172 672
Mossel Bay	391 016	268 149	273 922	292 370	306 297	306 297	306 464	0.05	318 241	328 024
George	883 374	912 989	914 842	982 928	963 462	963 462	1 024 059	6.29	1 063 426	1 096 707
Oudtshoorn	208 885	221 243	227 392	241 105	232 523	232 523	253 820	9.16	263 687	271 866
Bitou	44 012	47 355	46 397	51 673	48 542	48 542	51 786	6.68	53 807	55 475
Knysna	201 318	206 809	212 584	227 048	244 451	244 451	240 843	(1.48)	249 622	256 930
Across wards and municipal projects	337 503	365 807	368 973	396 535	411 720	411 720	409 967	(0.43)	425 346	438 362
Central Karoo Municipalities	366 764	380 619	383 050	414 270	412 278	412 278	428 638	3.97	444 806	458 303
Laingsburg	29 641	26 714	24 732	29 207	26 316	26 316	27 788	5.59	28 831	29 704
Prince Albert	27 294	29 175	29 385	31 806	28 490	28 490	33 152	16.36	34 386	35 408
Beaufort West	212 034	227 892	227 461	248 543	245 129	245 129	255 096	4.07	264 820	272 886
Across wards and municipal projects	97 795	96 838	101 472	104 714	112 343	112 343	112 602	0.23	116 769	120 305
Total provincial expenditure by district and local municipality	28 887 110	29 643 707	30 552 618	32 007 601	32 649 293	32 649 293	34 470 319	5.58	35 647 020	36 730 308

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

Municipalities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Cape Town Metro	1 086 215	980 573	913 768	1 000 149	1 072 652	1 072 652	1 197 259	11.62	1 132 391	1 158 902
Total provincial expenditure by district and local municipality	1 086 215	980 573	913 768	1 000 149	1 072 652	1 072 652	1 197 259	11.62	1 132 391	1 158 902

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

Municipalities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Cape Town Metro	7 520 836	7 502 914	7 963 036	8 159 643	8 474 322	8 474 322	8 864 177	4.60	9 213 950	9 502 487
West Coast Municipalities	930 658	992 469	985 884	1 079 339	1 054 870	1 054 870	1 097 451	4.04	1 140 756	1 176 480
Matzikama	152 597	163 098	163 304	177 374	163 995	163 995	181 784	10.85	188 957	194 875
Cederberg	129 995	142 058	138 632	154 492	148 820	148 820	154 320	3.70	160 410	165 433
Bergrivier	95 869	98 302	100 670	106 906	108 091	108 091	112 062	3.67	116 484	120 132
Saldanha Bay	246 966	260 416	256 801	283 210	261 781	261 781	285 862	9.20	297 142	306 447
Swartland	214 309	228 724	227 380	248 744	238 312	238 312	253 112	6.21	263 099	271 338
Across wards and municipal projects	90 922	99 871	99 097	108 613	133 871	133 871	110 311	(17.60)	114 664	118 255
Cape Winelands Municipalities	1 218 163	1 280 707	1 296 745	1 392 808	1 382 665	1 382 665	1 443 493	4.40	1 500 452	1 547 437
Witzenberg	205 016	219 820	227 981	239 061	237 789	237 789	253 781	6.73	263 795	272 055
Drakenstein	281 984	270 698	264 266	294 392	280 646	280 646	294 172	4.82	305 780	315 355
Stellenbosch	219 975	236 671	236 451	257 387	259 827	259 827	263 209	1.30	273 595	282 163
Breedee Valley	179 049	190 833	191 620	207 537	193 486	193 486	213 305	10.24	221 722	228 665
Langeberg	214 360	236 709	246 038	257 428	252 133	252 133	273 881	8.63	284 688	293 603
Across wards and municipal projects	117 779	125 976	130 389	137 003	158 784	158 784	145 145	(8.59)	150 872	155 596
Overberg Municipalities	660 611	702 961	705 849	764 491	754 413	754 413	785 727	4.15	816 732	842 306
Theewaterskloof	222 727	231 184	223 887	251 420	250 227	250 227	249 223	(0.40)	259 058	267 170
Overstrand	185 132	195 969	200 609	213 122	211 560	211 560	223 311	5.55	232 123	239 391
Cape Agulhas	67 067	70 261	70 462	76 411	73 146	73 146	78 436	7.23	81 531	84 084
Swellendam	86 026	91 182	92 197	99 163	99 903	99 903	102 631	2.73	106 680	110 021
Across wards and municipal projects	99 659	114 365	118 694	124 375	119 577	119 577	132 126	10.49	137 340	141 640
Garden Route Municipalities	1 406 753	1 353 149	1 386 339	1 471 591	1 482 538	1 482 538	1 543 226	4.09	1 604 119	1 654 351
Kannaland	59 325	62 066	64 029	67 499	72 781	72 781	71 275	(2.07)	74 087	76 407
Hessequa	124 334	131 275	141 246	142 766	139 088	139 088	157 230	13.04	163 434	168 552
Mossel Bay	380 460	257 003	263 035	279 498	288 218	288 218	292 802	1.59	304 355	313 886
George	200 519	213 746	215 762	232 455	223 122	223 122	240 179	7.64	249 656	257 474
Oudtshoorn	200 553	213 473	220 907	232 158	227 490	227 490	245 906	8.10	255 609	263 614
Bitou	42 668	45 751	45 851	49 756	48 542	48 542	51 040	5.15	53 054	54 715
Knysna	176 450	184 300	192 104	200 432	201 241	201 241	213 844	6.26	222 282	229 242
Across wards and municipal projects	222 444	245 535	243 405	267 027	282 056	282 056	270 950	(3.94)	281 642	290 461
Central Karoo Municipalities	299 800	323 373	322 005	351 677	355 028	355 028	358 445	0.96	372 589	384 256
Laingsburg	23 255	23 787	22 480	25 869	24 423	24 423	25 024	2.46	26 011	26 826
Prince Albert	26 707	28 322	27 517	30 801	28 490	28 490	30 631	7.51	31 840	32 836
Beaufort West	202 955	218 432	216 536	237 551	239 437	239 437	241 040	0.67	250 552	258 398
Across wards and municipal projects	46 883	52 832	55 472	57 456	62 678	62 678	61 750	(1.48)	64 186	66 196
Total provincial expenditure by district and local municipality	12 036 821	12 155 573	12 659 858	13 219 549	13 503 836	13 503 836	14 092 519	4.36	14 648 598	15 107 317

Annexure A to Vote 6

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate 2026/27	2025/26	2027/28	2028/29
Cape Town Metro	865 992	888 849	894 942	953 194	975 177	975 177	986 977	1.21	1 020 929	1 050 790
West Coast Municipalities	94 629	97 743	104 810	104 819	105 170	105 170	115 589	9.91	119 565	123 062
Across wards and municipal projects	94 629	97 743	104 810	104 819	105 170	105 170	115 589	9.91	119 565	123 062
Cape Winelands Municipalities	116 209	126 671	134 781	135 841	132 561	132 561	148 642	12.13	153 755	158 252
Across wards and municipal projects	116 209	126 671	134 781	135 841	132 561	132 561	148 642	12.13	153 755	158 252
Overberg Municipalities	82 569	87 236	92 383	93 551	87 360	87 360	101 884	16.63	105 388	108 471
Across wards and municipal projects	82 569	87 236	92 383	93 551	87 360	87 360	101 884	16.63	105 388	108 471
Garden Route Municipalities	100 470	106 361	113 958	114 060	117 178	117 178	125 677	7.25	130 001	133 803
Across wards and municipal projects	100 470	106 361	113 958	114 060	117 178	117 178	125 677	7.25	130 001	133 803
Central Karoo Municipalities	43 049	42 890	45 372	45 995	49 530	49 530	50 038	1.03	51 759	53 273
Across wards and municipal projects	43 049	42 890	45 372	45 995	49 530	49 530	50 038	1.03	51 759	53 273
Total provincial expenditure by district and local municipality	1 302 918	1 349 750	1 386 246	1 447 460	1 466 976	1 466 976	1 528 807	4.21	1 581 397	1 627 651

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate 2026/27	2025/26	2027/28	2028/29
Cape Town Metro	2 635 797	2 860 787	2 913 166	3 060 554	3 101 357	3 101 357	3 250 960	4.82	3 377 912	3 485 573
West Coast Municipalities	11 299	10 952	12 110	11 717	12 667	12 667	13 514	6.69	14 042	14 489
Swartland	11 299	10 952	12 110	11 717	12 667	12 667	13 514	6.69	14 042	14 489
Cape Winelands Municipalities	1 216 141	1 255 652	1 296 113	1 343 334	1 361 063	1 361 063	1 446 402	6.27	1 502 886	1 550 786
Drakenstein	608 889	636 963	656 816	681 442	691 580	691 580	732 976	5.99	761 600	785 874
Breede Valley	607 252	618 689	639 297	661 892	669 483	669 483	713 426	6.56	741 286	764 912
Garden Route Municipalities	643 284	673 651	675 343	720 692	722 932	722 932	753 652	4.25	783 082	808 041
George	643 284	673 651	675 343	720 692	722 932	722 932	753 652	4.25	783 082	808 041
Total provincial expenditure by district and local municipality	4 506 521	4 801 042	4 896 732	5 136 297	5 198 019	5 198 019	5 464 528	5.13	5 677 922	5 858 889

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate	2026/27	2025/26	2027/28
Cape Town Metro	7 927 831	8 149 924	8 368 181	8 663 068	8 847 474	8 847 474	9 259 970	4.66	9 631 435	9 949 063
Total provincial expenditure by district and local municipality	7 927 831	8 149 924	8 368 181	8 663 068	8 847 474	8 847 474	9 259 970	4.66	9 631 435	9 949 063

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate	2026/27	2025/26	2027/28
Cape Town Metro	343 919	376 218	384 544	405 999	439 142	439 142	425 690	(3.06)	435 238	449 342
West Coast Municipalities	9 277	8 569	5 991	9 247	3 852	3 852	6 632	72.17	6 780	7 001
Matzikama	1 082	1 198	646	1 293			715		731	755
Cederberg	1 370	1 052	936	1 135			1 036		1 059	1 094
Bergrivier	1 204	1 303	964	1 406			1 067		1 091	1 126
Saldanha Bay	1 452	1 227	1 052	1 324			1 165		1 191	1 229
Swartland	1 617	1 473	1 108	1 590			1 227		1 254	1 295
Across wards and municipal projects	2 552	2 316	1 285	2 499	3 852	3 852	1 422	(63.08)	1 454	1 502
Cape Winelands Municipalities	12 961	13 544	12 021	14 617	2 918	2 918	13 307	356.03	13 607	14 045
Witzenberg	1 619	1 260	1 359	1 360			1 504		1 538	1 588
Drakenstein	3 986	4 675	3 645	5 045			4 035		4 126	4 259
Stellenbosch	1 193	1 248	1 172	1 347			1 297		1 327	1 369
Breede Valley	1 971	2 435	2 525	2 628			2 795		2 858	2 950
Langeberg	1 356	1 424	1 502	1 537			1 663		1 700	1 755
Across wards and municipal projects	2 836	2 502	1 818	2 700	2 918	2 918	2 013	(31.01)	2 058	2 124
Overberg Municipalities	5 771	7 630	6 357	8 233	2 548	2 548	7 038	176.22	7 195	7 428
Theewaterskloof	1 984	2 654	2 052	2 864			2 272		2 323	2 398
Overstrand	1 069	947	1 195	1 022			1 323		1 353	1 396
Cape Agulhas	61	95	64	102			71		72	75
Swellendam	30	215	132	232			146		149	154
Across wards and municipal projects	2 627	3 719	2 914	4 013	2 548	2 548	3 226	26.61	3 298	3 405
Garden Route Municipalities	9 853	11 193	10 131	12 079	2 626	2 626	11 214	327.04	11 466	11 838
Kannaland	151	227	227	245			251		257	265
Hessequa	589	757	815	817			902		922	952
Mossel Bay	1 969	2 107	2 225	2 274			2 463		2 518	2 600
George	3 305	4 045	3 926	4 365	1 625	1 625	4 346	167.45	4 444	4 588
Oudtshoorn	623	597	584	644			646		661	682
Knysna	475	418	663	451			734		750	775
Across wards and municipal projects	2 741	3 042	1 691	3 283	1 001	1 001	1 872	87.01	1 914	1 976
Central Karoo Municipalities	1 954	1 599	1 026	1 726			1 136		1 161	1 199
Laingsburg	153	236	157	255			174		178	183
Prince Albert	102	120	122	129			135		138	143
Beaufort West	546	627	577	677			639		653	674
Across wards and municipal projects	1 153	616	170	665			188		192	199
Total provincial expenditure by district and local municipality	383 735	418 753	420 070	451 901	451 086	451 086	465 017	3.09	475 447	490 853

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			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Cape Town Metro	447 187	536 299	568 158	599 368	618 439	618 439	650 121	5.12	669 173	688 871
West Coast Municipalities	19 506	20 914	18 984	23 375	19 150	19 150	21 723	13.44	22 361	23 018
Matzikama	2 538	2 913	3 148	3 256	2 909	2 909	3 602	23.82	3 708	3 817
Saldanha Bay	1 838	1 989	2 028	2 223	2 301	2 301	2 321	0.87	2 389	2 459
Swartland	3 088	2 989	3 012	3 341	2 996	2 996	3 447	15.05	3 548	3 652
Across wards and municipal projects	12 042	13 023	10 796	14 555	10 944	10 944	12 353	12.87	12 716	13 090
Cape Winelands Municipalities	24 156	26 125	28 515	29 198	27 171	27 171	32 629	20.09	33 586	34 574
Witzenberg	1 845	2 325	2 382	2 599	2 391	2 391	2 726	14.01	2 806	2 888
Drakenstein	5 630	6 259	6 156	6 995	5 946	5 946	7 044	18.47	7 251	7 464
Breede Valley	5 539	5 197	5 792	5 808	5 748	5 748	6 628	15.31	6 822	7 023
Across wards and municipal projects	11 142	12 344	14 185	13 796	13 086	13 086	16 231	24.03	16 707	17 199
Overberg Municipalities	4 520	4 862	4 690	5 433	5 109	5 109	5 367	5.05	5 524	5 686
Overstrand	3 548	3 694	3 729	4 128	4 017	4 017	4 267	6.22	4 392	4 521
Swellendam	972	1 168	961	1 305	1 092	1 092	1 100	0.73	1 132	1 165
Garden Route Municipalities	27 124	25 573	26 223	28 579	28 084	28 084	30 006	6.84	30 885	31 795
Hessequa	1 540	1 381	1 377	1 543	1 330	1 330	1 576	18.50	1 622	1 670
Mossel Bay	2 930	2 645	2 869	2 956	2 915	2 915	3 283	12.62	3 379	3 479
George	4 421	4 346	5 347	4 857	5 264	5 264	6 118	16.22	6 298	6 483
Oudtshoorn	3 734	3 482	3 578	3 891	3 762	3 762	4 094	8.83	4 214	4 338
Knysna	3 119	3 081	3 664	3 443	3 328	3 328	4 193	25.99	4 315	4 442
Across wards and municipal projects	11 380	10 638	9 388	11 889	11 485	11 485	10 742	(6.47)	11 057	11 383
Central Karoo Municipalities	5 220	4 853	4 485	5 424	4 724	4 724	5 132	8.64	5 282	5 438
Laingsburg	2 095	1 725	1 228	1 928	1 492	1 492	1 405	(5.83)	1 446	1 489
Beaufort West	3 125	3 128	3 257	3 496	3 232	3 232	3 727	15.32	3 836	3 949
Total provincial expenditure by district and local municipality	527 713	618 626	651 055	691 377	702 677	702 677	744 978	6.02	766 811	789 382

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

Municipalities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate % Change from Revised estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				2026/27	2025/26	2027/28	2028/29
Cape Town Metro	787 018	889 475	1 038 347	1 063 142	1 153 395	1 153 395	1 418 860	23.02	1 431 894	1 444 483
West Coast Municipalities	32 114	39 124	38 533	46 763	59 365	59 365	52 653	(11.31)	53 138	53 604
Matzikama	5 424	3 350	5 704	4 004	2 113	2 113	7 794	268.86	7 866	7 935
Cederberg	3 643	3 858	1 966	4 611	842	842	2 686	219.00	2 711	2 735
Bergrivier	7 573	10 054	15 075	12 017	18 968	18 968	20 599	8.60	20 789	20 971
Saldanha Bay	11 613	5 848	12 370	6 990	30 659	30 659	16 903	(44.87)	17 058	17 208
Swartland	3 709	12 716	2 089	15 199	1 538	1 538	2 855	85.63	2 881	2 906
Across wards and municipal projects	152	3 298	1 329	3 942	5 245	5 245	1 816	(65.38)	1 833	1 849
Cape Winelands Municipalities	144 360	129 795	95 268	155 137	104 652	104 652	130 180	24.39	131 377	132 530
Witzenberg	13 973	11 088	4 886	13 253	37 732	37 732	6 677	(82.30)	6 738	6 797
Drakenstein	57 006	36 598	22 218	43 744	8 638	8 638	30 360	251.47	30 639	30 908
Stellenbosch	11 484	33 790	14 128	40 387	3 445	3 445	19 305	460.38	19 483	19 654
Breedee Valley	50 610	35 622	26 527	42 577	20 430	20 430	36 248	77.43	36 581	36 903
Langeberg	6 496	10 416	26 639	12 450	33 429	33 429	36 401	8.89	36 736	37 058
Across wards and municipal projects	4 791	2 281	870	2 726	978	978	1 189	21.57	1 200	1 210
Overberg Municipalities	54 214	41 679	30 350	49 816	15 652	15 652	41 472	164.96	41 853	42 220
Theewaterskloof	36 103	17 794	11 219	21 268	11 062	11 062	15 330	38.58	15 471	15 607
Overstrand	7 092	6 814	11 343	8 144	1 718	1 718	15 500	802.21	15 642	15 780
Cape Agulhas	1 645	2 528	957	3 022			1 308		1 320	1 331
Swellendam	1 943	5 716	3 299	6 832	2 281	2 281	4 508	97.63	4 549	4 589
Across wards and municipal projects	7 431	8 827	3 532	10 550	591	591	4 826	716.58	4 871	4 913
Garden Route Municipalities	80 909	61 489	44 048	73 494	70 513	70 513	60 189	(14.64)	60 742	61 277
Kannaland	13 635	10 763	3 161	12 864	3 677	3 677	4 319	17.46	4 359	4 397
Hessequa	2 711	2 595	1 077	3 102			1 472		1 485	1 498
Mossel Bay	5 657	6 394	5 793	7 642	15 164	15 164	7 916	(47.80)	7 989	8 059
George	31 845	17 201	14 464	20 559	10 519	10 519	19 764	87.89	19 946	20 121
Oudtshoorn	3 975	3 691	2 323	4 412	1 271	1 271	3 174	149.72	3 203	3 232
Bitou	1 344	1 604	546	1 917			746		753	760
Knysna	21 274	19 010	16 153	22 722	39 882	39 882	22 072	(44.66)	22 275	22 471
Across wards and municipal projects	468	231	531	276			726		732	739
Central Karoo Municipalities	16 741	7 904	10 162	9 448	2 996	2 996	13 887	363.52	14 015	14 137
Laingsburg	4 138	966	867	1 155	401	401	1 185	195.51	1 196	1 206
Prince Albert	485	733	1 746	876			2 386		2 408	2 429
Beaufort West	5 408	5 705	7 091	6 819	2 460	2 460	9 690	293.90	9 779	9 865
Across wards and municipal projects	6 710	500	458	598	135	135	626	363.70	632	637
Total provincial expenditure by district and local municipality	1 115 356	1 169 466	1 256 708	1 397 800	1 406 573	1 406 573	1 717 241	22.09	1 733 019	1 748 251

Western Cape: Health and Wellness
Table B5: 26/27

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000)		MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality			26/27	27/28	28/29	
1. Upgrading and Additions															
	Bellville - Karl Bremer Hospital - OPD Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2025/12/30	2030/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	98 000	0	0	0	0	0
	Paarl - Paarl EMS Station - Laundry - Upgrade and Additions Incl Wash Bay	Stage 2: Concept/ Feasibility	Health and Wellness	2023/07/13	2030/10/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	9 000	442	220	216	2 838	0
	Mitchells Plain - Lentsour Laundry - Upgrade and Additions to Dirty Linnen Area	Stage 4: Design Documentation	Health and Wellness	2019/10/15	2029/01/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	15 945	0	574	0	0	0
	Manure - Manure CDC - Upgrade and Additions (Alpha)	Not Applicable	Health and Wellness	2024/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	40 000	0	0	0	0	0
	Riversdale - Riversdale FPI - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/04/01	2029/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Hessiqua	5 000	0	0	0	0	0
	Observatory - Groote Schuur Hospital - L Block Lift upgrade L1 and L2	Stage 2: Concept/ Feasibility	Health and Wellness	2024/12/03	2030/09/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	8 300	0	152	0	0	0
	Atlantis - Westeur Hospital - Record Room extension	Stage 4: Design Documentation	Health and Wellness	2018/12/24	2029/04/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	37 300	953	20 579	11 017	1 003	0
	Provincial Hospitals - Fencing (Alpha)	Stage 7: Close out	Health and Wellness	2019/05/02	2026/08/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	1 317	0	4	0	0	0
	Grabouw - Grabouw CHC - Entrance and records upgrade	Stage 4: Design Documentation	Health and Wellness	2019/08/20	2030/03/15	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	17 892	343	255	7 800	4 340	0
	Green Point - New Somerset Hospital - Lift upgrade, CE 1620	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2028/04/28	2032/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	3 000	0	0	0	5	0
	Mintem - Mfioneni CDC - Fencing to secure new site	Stage 4: Design Documentation	Health and Wellness	2022/08/16	2026/10/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	4 367	10	0	0	0	0
	Swellendam - Swellendam Clinic - Upgrade and additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/06/30	2028/03/31	Equitable Share	Programme 8 - Health Facilities Management	Overberg	Swellendam	5 000	0	50	500	0	0
	Gaigatruis - Goguetruis 2 CDC - Fencing to secure new site	Stage 3: Design Development	Health and Wellness	2022/08/16	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 571	0	0	0	0	0
	Observatory - Vaikenberg Hospital - Forensic Preconer - Admission, Assessment, High Security	Stage 3: Design Development	Health and Wellness	2009/08/13	2033/07/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	311 702	7 103	1 425	7 356	10	0
	Green Point - New Somerset Hospital - Relocation of helistop	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/03/20	2030/05/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	7 000	0	0	0	0	0
	Parow - Tygerberg Hospital - Balance Of 11kV (Mv), 400V (Lv) Network Upgr. Incl Earthing, Lightning Protection	Stage 5: Works	Health and Wellness	2019/03/29	2028/01/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	158 399	9 966	548	2	0	0
	Bontebouw - Vanguard CHC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/06/30	2033/06/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	50 000	0	50	500	0	0
	Paarl - Somsraal Hospital - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	Health and Wellness	2024/03/28	2030/10/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	79 000	1 359	0	0	0	0
	Emergency Medical Rescue Services - Alternative energy supply	Stage 4: Design Documentation	Health and Wellness	2025/03/07	2028/03/31	Equitable Share	Programme 8 - Health Facilities Management			250	0	500	1 000	2 000	0
	Provincial Hospitals - Alternative energy supply	Stage 5: Works	Health and Wellness	2023/06/01	2030/03/29	Equitable Share	Programme 8 - Health Facilities Management	West Coast	Maatshikana	40 000	0	0	0	0	0
	Vredendal - Vredendal North Clinic - Upgrade and additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/03/30	2033/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Drakenstein	4 813	0	26	0	0	0
	Wellington - Wellington CDC - Pharmacy Additions and Alterations	Stage 7: Close out	Health and Wellness	2013/04/01	2028/05/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	40 000	0	50	500	0	0
	Vredendal - Vredendal North Clinic - Upgrade and additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/03/30	2033/06/30	Equitable Share	Programme 8 - Health Facilities Management	West Coast	Maatshikana	40 000	0	0	0	0	0
	Klayelisha - Klayelisha Birthling Unit (OMBU)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/06/30	2033/06/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	25 000	0	100	100	500	0
	Bellville - Karl Bremer Hospital - New Acute Paediatric Unit	Stage 3: Design Development	Health and Wellness	2022/05/20	2031/08/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	121 863	3 497	2 000	10	10	0
	Parow - Tygerberg Hospital - 11kV Generators Replacement	Stage 7: Close out	Health and Wellness	2019/12/18	2026/05/28	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	23 500	382	2	0	0	0
	De Doorns - De Doorns CDC - Upgrade and Additions	Stage 5: Works	Health and Wellness	2014/04/09	2029/03/05	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breda Valley	36 600	8 240	20 000	600	1 929	0
	District Hospitals - Photovoltaic Panels Installation	Stage 5: Works	Health and Wellness	2023/06/01	2028/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	61 171	13 976	0	0	0	0
	District Hospitals - Fencing (Alpha)	Stage 7: Close out	Health and Wellness	2019/02/05	2026/10/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	6 492	57	1 349	0	0	0

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	Ahlowe - Dr Abdurahman CDC - Upgrade and additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/09/30	2033/06/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	50 000	0	50	466	0
	Khayelitsha - Khayelitsha Hospital - Acute Psychiatric Unit	Stage 5: Works	Health and Wellness	2015/02/23	2027/10/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	87 413	11 559	12 740	1 155	0
	Observatory - Groote Schuur Hospital - New Linear Accelerator Installation New Bunker	Stage 7: Close out	Health and Wellness	2013/10/14	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	16 391	0	2	0	0
	Gansbaai - Gansbaai Clinic - Upgrade and Additions (Alpha)	Stage 7: Close out	Health and Wellness	2014/07/31	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Overstrand	34 834	483	305	0	0
	Outshoorn - Outshoorn Medical Depot - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/06/30	2028/12/01	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Outshoorn	5 000	0	500	4 000	500
	Atlantis - Protea Park CDC - Upgrade and Additions (Alpha)	Not Applicable	Health and Wellness	2026/04/01	2035/03/01	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	100 000	0	0	0	0
	Ceres - Ceres Hospital - New Acute Psychiatric Ward	Stage 7: Close out	Health and Wellness	2016/06/01	2026/05/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Witzenberg	6 441	0	349	0	0
	Mitchells Plain - Mitchell's Plain Hospital - Upgrade and Additions for storage and KMC	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2023/04/01	2030/10/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	30 000	0	0	0	0
	District Hospitals - Alternative energy supply	Stage 4: Design Documentation	Health and Wellness	2023/06/02	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			37 000	0	0	0	0
	Roberson - Roberson Hospital - Acute Psychiatric Ward and New EC	Stage 4: Design Documentation	Health and Wellness	2018/10/02	2031/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Langeberg	88 342	617	2 000	19 340	30 000
	Atlantis - Westfour Hospital - Linen bank and waste management relocation	Stage 6: Handover	Health and Wellness	2023/06/19	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	3 995	575	40	0	0
	Observatory - Groote Schuur Hospital - OMB SL16 and SL19, New Workshop lift upgrade and Hoist	Stage 4: Design Documentation	Health and Wellness	2021/09/30	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	22 275	1 204	0	0	0
	Roberson - Roberson Hospital - Interim EC	Stage 6: Handover	Health and Wellness	2023/10/19	2026/04/17	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Langeberg	19 724	1 782	717	0	0
	Grabouw - Grabouw EMS Station - Upgrade and additions to wash bay	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/12/30	2033/06/30	Equitable Share	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	5 000	0	50	500	125
	Provincial Hospitals - Alternative energy supply	Stage 5: Works	Health and Wellness	2023/06/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			21 000	0	0	0	0
	Brooklyn - Brooklyn Chest Hospital - New MDR and XDR Wards	Stage 7: Close out	Health and Wellness	2009/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	21 689	0	0	0	0
	Ahlowe - Dr Abdurahman CDC - Upgrade and additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/09/30	2033/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	50 000	69	0	0	0
	Prienebos - Orthotic and Prosthetic Centre - Upgrade	Stage 4: Design Documentation	Health and Wellness	2014/12/17	2026/11/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	29 858	781	1 210	300	0
	Parow - Tygerberg FPL - Major extensions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/09/02	2032/05/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	205 000	0	1 000	4 000	3 200
	Kraaifontein - Scorsdene CDC - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	Health and Wellness	2025/08/22	2034/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	77 000	0	1 120	1 480	1 328
	Observatory - Groote Schuur Hospital - EC Upgrade and Additions - Patient bed lift installation	Stage 4: Design Documentation	Health and Wellness	2023/04/01	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	6 000	25	1 000	200	1
	Bohasig - Bohasig CDC - Upgrade and Additions	Stage 6: Handover	Health and Wellness	2017/04/26	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	22 462	1 479	1 470	758	0
	Brooklyn - Brooklyn Chest Hospital - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2023/09/01	2031/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	200 000	0	0	0	0
	Provincial Hospitals - PV Panels Installation (Framework Contract)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2024/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	0	0	0
	Ceres - Nduli Clinic - Upgrade and Additions (Alpha)	Not Applicable	Health and Wellness	2025/03/01	2031/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Witzenberg	30 000	0	0	0	0
	Bonteheuwel - Vanward CHC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/06/30	2033/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	50 000	0	0	0	0
	Observatory - Groote Schuur Hospital - NMB lift upgrade H2 and H3	Stage 4: Design Documentation	Health and Wellness	2021/09/30	2028/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	27 103	120	8 501	9 229	1 253
	Green Point - New Smartest Hospital - Acute Psychiatric Unit	Stage 5: Works	Health and Wellness	2015/02/23	2028/03/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	96 131	17 054	9 871	914	0
	Mitchells Plain - Mitchell's Plain Hospital - Hot water reticulation replacement	Stage 3: Design Development	Health and Wellness	2024/04/16	2028/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	10 695	344	5 000	0	0
	Paarl - Windmeat Clinic - Upgrade and Additions (Alpha)	Stage 4: Design Documentation	Health and Wellness	2016/06/01	2028/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	7 940	0	115	0	0
	Forensic Services - Alternative energy supply	Stage 4: Design Documentation	Health and Wellness	2025/03/07	2028/03/31	Equitable Share	Programme 8 - Health Facilities Management			250	0	1 000	1 000	0

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	Darling - Darling Clinic - Upgrade and Additions (Alpha) District Hospitals - Alternative energy supply	Stage 1: Initiation/ Pre-feasibility Stage 4: Design Documentation	Health and Wellness	2026/03/01	2030/01/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Swartland	25 000	0	0	0	0
	Riversdale - Riversdale FPL - Upgrade and Additions incl admin building	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/06/02	2028/03/31	Equitable Share	Programme 8 - Health Facilities Management	Garden Route	Hessequa	61 171	0	18 274	5 000	8 789
	Stellenbosch - Kayamandi Clinic - Upgrade and Additions (Alpha)	Stage 3: Design Development	Health and Wellness	2022/06/02	2031/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Stellenbosch	50 655	920	1 169	2 072	5 000
	Rondebosch - Red Cross War Memorial Children Hospital - Linen Bank Relocation	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/02/09	2032/12/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	17 000	0	50	200	0
	Paarl - Paarl Hospital - New Obstetric Theatre in Maternity Unit	Stage 5: Works	Health and Wellness	2019/11/04	2028/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	10 429	281	5 684	403	306
	Laingsburg - Laingsburg Clinic - Upgrade and Additions	Stage 7: Close out	Health and Wellness	2014/04/30	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Central Karoo	Laingsburg	31 700	103	2	0	0
	Erste River - Erste River Hospital - Upgrade of Linen Bank and Waste Management Area	Stage 4: Design Documentation	Health and Wellness	2019/10/14	2029/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	9 909	0	2 699	0	0
	George - Harry Comay Hospital - Kitchen upgrade and additions	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2024/09/30	2029/08/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	George	0	0	0	0	0
	Observatory - Groote Schuur Hospital - NMB lift upgrade H1 and Hoist	Stage 4: Design Documentation	Health and Wellness	2021/09/30	2029/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	25 257	96	7 328	8 838	1 228
	Parow - Tygerberg Hospital - Perimeter security upgrade - North-western boundary	Stage 2: Concept/ Feasibility	Health and Wellness	2019/04/15	2032/04/01	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	50 000	0	0	500	2 000
	Parow - Tygerberg Hospital - New warehouse (Alpha)	Stage 5: Works	Health and Wellness	2022/10/25	2026/10/26	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	23 600	16 397	1 132	0	0
	Observatory - Groote Schuur Hospital - New Linear Accelerator Installation New Bunker Completion	Stage 7: Close out	Health and Wellness	2015/10/01	2026/05/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 634	0	2	0	0
	Parow - Tygerberg Hospital - Repurposing of Bank and Post Office Building	Stage 6: Handover	Health and Wellness	2020/11/13	2026/11/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	15 000	237	14	0	0
	Paarl - Paarl CDC - Enabling work incl fencing to secure new site	Stage 7: Close out	Health and Wellness	2017/02/28	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	12 788	426	642	0	0
	Piketberg - Piketberg Clinic - Upgrade and Additions (Alpha)	Stage 3: Design Development	Health and Wellness	2023/06/08	2029/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Bergvliet	57 333	1 279	100	0	0
	Rondebosch - Red Cross War Memorial Children Hospital - Linen Bank Relocation	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/02/09	2032/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	17 000	0	0	0	0
	Mitchells Plain - Mitchells Plain Hospital - Lift upgrade L1 - L4 (OT0066, OT0067, OT0068, OT0069)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/06/30	2033/06/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	12 000	0	15	500	0
	Nanga - Nanga CDC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	0	0	0
	Erste River - Erste River Hospital - Acute Psychiatric Unit	Stage 5: Works	Health and Wellness	2015/02/23	2027/09/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	86 002	13 229	3 592	2 121	0
	Primary Healthcare - Alternative energy supply	Stage 4: Design Documentation	Health and Wellness	2025/03/07	2028/03/31	Equitable Share	Programme 8 - Health Facilities Management	Cape Winelands	Stellenbosch	3 000	0	765	3 000	9 000
	Franschhoek - Groendal Clinic - Upgrade and Additions (Alpha)	Not Applicable	Health and Wellness	2023/04/01	2027/05/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Stellenbosch	30 000	0	0	0	0
	Worcester - Boland Nurse College - Training facility at Keerom	Stage 4: Design Documentation	Health and Wellness	2012/04/01	2029/09/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breda Valley	73 200	1 050	10	10	5 000
	Parow - Tygerberg Regional Laundry - New linen warehouse	Stage 5: Works	Health and Wellness	2022/10/25	2026/10/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	11 075	7 322	451	0	0
	Darling - Darling EMS Station - Upgrade And Additions incl Wash Bay	Stage 6: Handover	Health and Wellness	2016/06/01	2026/10/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Swartland	3 800	272	76	0	0
	Laingsburg - Laingsburg Ambulance Station - Upgrade and Additions (Alpha)	Stage 7: Close out	Health and Wellness	2019/07/15	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Central Karoo	Laingsburg	4 818	0	50	0	0
	Mossel Bay - Mossel Bay Hospital - Entrance, Admissions and EC	Stage 4: Design Documentation	Health and Wellness	2018/10/15	2033/05/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Mossel Bay	81 111	0	2 000	19 000	20 000
	Riebeeck West - Riebeeck West Clinic - Upgrade and Additions (Alpha)	Not Applicable	Health and Wellness	2026/12/01	2032/01/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Swartland	40 000	0	0	0	0
	Hanover Park - Hanover Park CHC - Demolitions	Stage 7: Close out	Health and Wellness	2016/06/30	2026/11/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	7 410	59	1	0	0

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000)	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	Belville - Karl Bremer Hospital - Lift upgrade CE3067, CE3068, CE3078, CE3079	Stage 3: Design Development	Health and Wellness	2023/10/18	2029/11/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	14 500	207	2 761	0	28/29
	Various Facilities 84 - Laundry upgrades and additions (West Coast)	Not Applicable	Health and Wellness	2022/12/01	2026/07/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	0	0	0	0	0
	Grabouw - Grabouw EMS Station - Upgrade and additions to wash bay	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/12/20	2033/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	5 000	0	0	0	0
	Parow - Tygerberg Hospital - Perimeter security upgrade - Southern boundary	Stage 6: Handover	Health and Wellness	2019/04/15	2026/12/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	24 700	514	262	0	0
TOTAL: Upgrading and Additions (87 projects)													122 587	102 576
2. Non-Infrastructure														
	Chitroop - Chitroop Clinic - HT - R, R and K (Alpha)	Not Applicable	Health and Wellness	2026/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Kannaland	515	0	68	0	0
	Observatory - Groote Schuur Hospital - HT - Refurbishment 2026-27	Not Applicable	Health and Wellness	2024/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	1	0	0	0	0
	Worcester - Worcester CDC - HT - Upgrade OF MQU Area	Not Applicable	Health and Wellness	2026/04/01	2027/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breede Valley	6 817	0	0	2 883	3 934
	Belville - HT Unit - Capacitation	Stage 2: Concept/ Feasibility	Health and Wellness	2016/04/01	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	50 255	5 605	5 829	6 010
	Rondebosch - Red Cross War Memorial Children Hospital - HT - New warehouse (Alpha)	Stage 5: Works	Health and Wellness	2023/04/01	2029/01/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 000	0	0	0	0
	Belville - Bellville Engineering Workshop - Capacitation	Stage 2: Concept/ Feasibility	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	2 717	6 918	7 194	7 416
	Caledon - Caledon Clinic (Rep) - HT - Replacement	Not Applicable	Health and Wellness	2028/04/03	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	4 000	0	0	0	0
	Vredenburg - Vredenburg Hospital - Project Support	Stage 2: Concept/ Feasibility	Health and Wellness	2016/04/01	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Saldanha Bay	0	204	732	760	783
	Zaar - Amalfiteins Clinic - HT - R, R and K (Alpha)	Not Applicable	Health and Wellness	2019/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Kannaland	224	0	89	0	0
	Observatory - Valkenberg Hospital - Project Support	Stage 2: Concept/ Feasibility	Health and Wellness	2016/04/01	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	858	973	1 010	1 041
	Elsies River - Elsie River CHC - OD QA - Replacement	Stage 3: Design Development	Health and Wellness	2016/05/25	2034/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	260	0	0	0	0
	Maitland - Pinehills Ambulance Station (Rep) - HT - EMS and ECC replacement on Alexandra Hosp site	Stage 4: Design Documentation	Health and Wellness	2024/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	3 050	0	0	0	0
	Piketberg - Radix Koze Hospital - HT - Hospital layout improvement in clinical and support areas	Stage 5: Works	Health and Wellness	2023/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Bergrivier	13 880	2 339	5 626	1	0
	George - George Hospital - HT - Refurbishment 2026-27	Not Applicable	Health and Wellness	2023/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	George	2 500	0	0	0	0
	Mfuleni - Mfuleni CDC (Rep) - OD QA - Replacement	Stage 2: Concept/ Feasibility	Health and Wellness	2024/04/26	2030/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	100	68	0	0	0
	Khayelitsha - Khayelitsha Hospital - HT - Refurbishment 2026-27	Not Applicable	Health and Wellness	2023/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 000	0	0	0	0
	Observatory - Valkenberg Hospital - Commissioning Support	Stage 2: Concept/ Feasibility	Health and Wellness	2016/04/01	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	1 472	1 898	1 974	2 036
	Paarl - West Coast Maintenance Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Health and Wellness	2021/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	0	0	0	0	0
	Swellendam - Swellendam Hospital - HT - Acute Psychiatric Ward	Not Applicable	Health and Wellness	2019/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Swellendam	1 840	1 351	0	0	489
	Cape Town - Infra Man CD - Capacitation	Stage 2: Concept/ Feasibility	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	40 382	19 069	4 233	4 363
	Parow - Tygerberg Hospital - HT - Replacement Endling - R, R and R to Sirén Dulle Predict	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2024/04/02	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	4 200	0	0	0	0
	George - WCCN Southern Cape Karoo Hostel 1 - HT - R, R and R of newly acquired building	Not Applicable	Health and Wellness	2026/04/01	2027/12/31	Equitable Share	Programme 8 - Health Facilities Management	50	0	0	50	0	0	0
	Stellenbosch - Kayamandi Clinic - HT - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	17 591	1 605	1 670	1 721
	Maitland - Alexandra Hospital - HT - Repairs and Renovation (Alpha)	Not Applicable	Health and Wellness	2027/04/01	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Stellenbosch	8 060	0	0	0	0
	City of Cape Town - Infra Prog Delivery	Stage 4: Design Documentation	Health and Wellness	2018/03/18	2029/11/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	200	68	0	0	0

Type of Infrastructure	Project Name	Organisation	IDMS Gate	Project Duration	Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
							District	Municipality				27/28	28/29
	Mitchells Plain - Lentegour Transitional Care - HT - Brackengate Transitional Care relocation	Health and Wellness	Not Applicable	Start Date: 2026/04/01 End Date: 2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	1 000	0	1 000	0	0
	Mitchells Plain - Lentegour Hospital - HT - General maintenance to Ward 5	Health and Wellness	Not Applicable	2026/04/01	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	5 502	0	5 500	1	1
	Philippi - Weltevreden CDC - HT - New	Health and Wellness	Stage 5: Works	2024/04/02	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	20 290	3 212	6 174	6 000	0
	Stikland - Stikland Hospital - HT - General maintenance to wards	Health and Wellness	Not Applicable	2024/04/01	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	0	0	0
	Kraaifontein - Kraaifontein CHC - HT - General maintenance (Alpha)	Health and Wellness	Stage 5: Works	2024/04/02	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	5 098	0	3 500	0	0
	Green Point - New Somerset Hospital - HT - Refurbishment 2026-27	Health and Wellness	Not Applicable	2023/04/01	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 000	0	0	0	0
	Montagu - Montagu Hospital - HT - Rehabilitation	Health and Wellness	Stage 5: Works	2025/01/02	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Langesberg	7 983	4 302	1 820	0	0
	Mossel Bay - George Road Sat Clinic (RGP) - HT - Replacement	Health and Wellness	Stage 5: Works	2025/04/01	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Mossel Bay	2 256	1 902	77	0	0
	Atlantis - Westair Hospital - HT - Record Room extension	Health and Wellness	Stage 5: Works	2024/04/02	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	3 678	0	2 800	89	0
	Parow - Tygerberg Hospital - HT - Refurbishment 2026-27	Health and Wellness	Not Applicable	2023/04/01	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	1	0	0	0	0
	Cape Town - Infra Planning - Capacity	Health and Wellness	Stage 2: Concept/ Feasibility	2016/04/01	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	14 235	15 568	16 191	16 693
	Goodwood - Goodwood Clinical Engineering Workshop - HT - New warehouse (Alpha)	Health and Wellness	Not Applicable	2025/05/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	0	0	0
	Paarl - Dalevale Clinic - HT - General maintenance (Alpha)	Health and Wellness	Stage 5: Works	2022/04/01	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	3 368	187	0	1 769	0
	Primary Healthcare - HT - Pharmaceuticals rehabilitation (Alpha)	Health and Wellness	Not Applicable	2024/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	8 000	0	0	0	0
	Bellville - Stikland Hospital - HT - General maintenance to wards	Health and Wellness	Not Applicable	2025/04/01	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	28 000	0	0	0	0
	Parow - Tygerberg Hospital - HT - Rehabilitation of various wards (Alpha) - Block A	Health and Wellness	Stage 1: Initiation/ Pre-feasibility	2025/04/01	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	45 000	0	0	0	5 000
	Mitchells Plain - Lentegour Hospital - HT - R, B & K To Accommodate Child And Adolescent Beds	Health and Wellness	Stage 5: Works	2023/03/01	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 388	149	88	0	0
	Moorreesburg - Moorreesburg Child HT - General upgrade and maintenance (Alpha)	Health and Wellness	Not Applicable	2019/04/01	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Swartland	7 443	1 154	0	0	1 820
	Goodwood - Goodwood Clinical Engineering Workshop - HT - HT Hub Impl at Paarl, George, Worcester	Health and Wellness	Not Applicable	2022/01/04	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 500	0	0	0	0
	George - Garden Route & Central Karoo Maintenance Hub - Infrastructure Support	Health and Wellness	Stage 2: Concept/ Feasibility	2021/04/01	Equitable Share	Programme 8 - Health Facilities Management	Garden Route	George	0	0	0	0	0
	Parow - Tygerberg Hospital - HT - Protea Court Office	Health and Wellness	Not Applicable	2026/04/01	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	1 000	0	500	0	0
	Saldanha - Diazville Clinic - HT - Replacement	Health and Wellness	Stage 5: Works	2024/04/02	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Saldanha Bay	7 340	2 719	680	0	0
	De Doorns - Sandhills Clinic (RGP) - HT - Replacement	Health and Wellness	Not Applicable	2027/04/01	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breda Valley	3 000	0	0	0	0
	Bellville - Karl Bremer Hospital - HT - Hospital Repairs and Renovation	Health and Wellness	Stage 4: Design Documentation	2025/04/01	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	3 000	0	0	0	0
	Goodwood - Goodwood Clinical Engineering Workshop - HT - HT Hub Impl at Paarl, George, Worcester	Health and Wellness	Not Applicable	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 500	0	0	500	2 000
	Ceres - Ceres Hospital - HT - Hospital and Nurses Home Repairs and Renovation	Health and Wellness	Stage 5: Works	2024/04/02	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Witzenberg	8 044	115	0	1 934	5 909
	Various Facilities 8.4 - HT - Laundry upgrades and additions (West Coast)	Health and Wellness	Not Applicable	2025/04/01	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	10 000	0	0	0	0
	George - George HT Maintenance Hub - Infrastructure Support	Health and Wellness	Stage 2: Concept/ Feasibility	2021/04/01	Equitable Share	Programme 8 - Health Facilities Management	Garden Route	George	0	0	11 356	28 312	29 982

B5: Infrastructure Schedule

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	Ravensmead - Ravensmead CDC - HT - Replacement	Stage 5: Works	Health and Wellness	2024/04/02	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Swartland	16 380	8 439	1	0	0
	Michells Plain - Lentegour Hospital - HT - Ward Rehabilitation Framework	Not Applicable	Health and Wellness	2028/04/03	2032/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 500	0	0	0	0
	Bellville - Sikkand Hospital - HT - General maintenance to wards	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2025/01/09	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	28 000	0	0	18 000	10 000
	Mossel Bay - Rutterbosch Satellite Clinic - HT - New	Stage 5: Works	Health and Wellness	2025/04/01	2026/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Saldanha Bay	1 124	461	160	0	0
	Saldanha - Diazville Clinic - OD OA - Replacement	Not Applicable	Health and Wellness	2017/11/21	2028/01/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Drakenstein	50	50	0	0	0
	Paarl - Paarl Hospital - HT - Refurbishment 2026-27	Not Applicable	Health and Wellness	2023/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	1 300	0	0	0	0
	Hummer Park - Hummer Park CHC - OD QA - Replacement	Not Applicable	Health and Wellness	2016/06/30	2031/10/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	260	0	100	0	0
	Ladismith - Alan Byth Hospital - HT - R, R and R (beta)	Not Applicable	Health and Wellness	2028/04/01	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Kannaland	2 080	0	0	0	0
	Parow - Tygerberg Regional Laundry - HT - New Linen Warehouse	Stage 4: Design Documentation	Health and Wellness	2024/03/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	39	0	1	0	0
	Oudtshoorn - Oudtshoorn Medical Depot - HT - Upgrade and Additions (Alpha)	Not Applicable	Health and Wellness	2027/04/01	2028/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Oudtshoorn	500	0	0	250	250
	Piketberg - Piketberg Clinic - HT - Upgrade and Additions (Alpha)	Stage 5: Works	Health and Wellness	2024/03/01	2029/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Bergryiver	10 018	1 425	0	1 000	7 579
	Gugulethu - Gugulethu CHC - HT - General maintenance	Not Applicable	Health and Wellness	2025/04/01	2028/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	4 500	0	0	0	1 500
	Bellville - HT Unit - SCM Support	Stage 2: Concept/ Feasibility	Health and Wellness	2016/04/01	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	7 833	9 560	9 733	10 034
	Vredendal - Vredendal North Clinic - OD QA - Upgrade and Additions (Alpha)	Not Applicable	Health and Wellness	2029/03/30	2036/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Matzikhanna	50	0	0	0	0
	Rondebosch - Red Cross War Memorial Children Hospital - HT - Linen Bank Relocation	Not Applicable	Health and Wellness	2023/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	500	0	0	0	0
	Mossel Bay - Mossel Bay Hospital - HT - Entrance, Admissions and PC	Not Applicable	Health and Wellness	2028/04/03	2031/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Mossel Bay	6 000	0	0	0	0
	Parow - Tygerberg Hospital - Replacement - Project Support	Stage 2: Concept/ Feasibility	Health and Wellness	2016/04/01	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	3 546	7 437	7 732	7 971
	Maitland - Maitland CDC - OD QA - Replacement	Stage 2: Concept/ Feasibility	Health and Wellness	2017/12/13	2033/12/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	260	0	0	0	0
	Forensic Services - HT - Refurbishment 2026-27	Stage 5: Works	Health and Wellness	2026/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Bergryiver	0	0	0	0	0
	Piketberg - Piketberg Clinic - HT - Upgrade and Additions	Not Applicable	Health and Wellness	2025/03/30	2028/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Bergryiver	0	0	0	0	0
	Bellville - Facilities Management - Infrastructure Support	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2023/04/03	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	40 374	22 388	23 429	24 156
	Central Hospitals - HT - Medical Waste 2025-26	Stage 5: Works	Health and Wellness	2023/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	0	0	0
	Maitland - Alexandra Hospital - HT - R, R and R to Wards L-10, 15 and 16	Stage 5: Works	Health and Wellness	2024/03/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	20 994	1 954	17 381	0	0
	Khayelitsha - Zakhele CDC - HT - New	Not Applicable	Health and Wellness	2027/04/01	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	32 400	0	0	0	14 000
	Phokonds - Orkafote and Prosthetic Centre - HT - Upgrade	Stage 5: Works	Health and Wellness	2023/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	10 366	0	4 604	0	0
	Paarl - Paarl Hospital - HT - Orkafote Theatre in Matzikhanna Unit	Stage 5: Works	Health and Wellness	2021/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	6 047	0	35	0	0
	Eerste River - Eerste River Hospital - HT - Refurbishment 2026-27	Not Applicable	Health and Wellness	2023/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	1	0	0	0	0
	Parow - Tygerberg Hospital - HT - Repair and remedial works to Theatres Block C	Stage 4: Design Documentation	Health and Wellness	2025/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	17 381	426	16 662	1	0
	Worcester - Winelands & Overberg Maintenance Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Health and Wellness	2021/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	Cape Winelands	Breede Valley	0	0	2 500	0	0
	Paarl - Sonstraal Hospital - OD QA - Upgrade And Additions (Alpha)	Not Applicable	Health and Wellness	2024/03/28	2030/10/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	70	0	0	0	0
	Parow - Tygerberg Hospital - HT - Replacement (PPP) *	Not Applicable	Health and Wellness	2028/04/01	2035/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	665 000	0	0	295 000	370 000
	Paarl - Paarl CDC - HT - New	Stage 5: Works	Health and Wellness	2023/04/01	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	16 162	1 298	0	0	0

* Note: Allocation made in terms of Outcome Letter dated 21 February 2025 for the BEI TBH; HT application

Type of Infrastructure	Project Name	Organisation	IDMS Gate	Project Duration	Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
							District	Municipality				27/28	28/29
	Citrusdal - Citrusdal Hospital - HT - Laundry - Electrification	Health and Wellness	Stage 5: Works	2019/04/01 - 2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Cederberg	2 088	0	0	1 680	0
	Michells Plain - Michells Plain Hospital - HT - Refurbishment 2026-27	Health and Wellness	Stage 5: Works	2023/04/01 - 2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	3 000	0	0	0	0
	Retreat - Retreat CHC - HT - Rehabilitation (Alpha)	Health and Wellness	Not Applicable	2027/04/01 - 2031/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	4 500	0	0	0	0
	Kraaifontein - Wallacedene CDC - OD QA - New	Health and Wellness	Stage 1: Initiation/ Pre-Feasibility	2029/03/30 - 2034/09/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	100	0	0	0	0
	Observatory - Groote Schuur Hospital - OD QA - EC	Health and Wellness	Stage 5: Works	2010/07/03 - 2029/03/19	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 500	12	800	500	500
	Bellville - Engineering and Technical Services - Capacitization	Health and Wellness	Stage 2: Concept/ Feasibility	2016/04/01 - 2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	5 629	1 471	1 528	1 575
	Eerste River- Eerste River Hospital - OD QA - Upgrade (Alpha)	Health and Wellness	Not Applicable	2022/04/01 - 2034/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	150	0	0	0	0
	Noningle - Noningle CDC - HT - Rehabilitation (Alpha)	Health and Wellness	Stage 5: Works	2023/04/01 - 2028/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	1 982	1 982	0	0	0
	Observatory - Groote Schuur Hospital - HT - EC	Health and Wellness	Stage 5: Works	2025/04/01 - 2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	92 000	0	21 700	49 390	0
	Beaufort West - Beaufort West Hospital - HT - Rationalisation	Health and Wellness	Not Applicable	2028/04/03 - 2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Central Karoo	Beaufort West	8 500	0	0	0	0
	Retreat - DP Marais Hospital - HT - General upgrade and maintenance (Alpha)	Health and Wellness	Not Applicable	2028/04/03 - 2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	6 000	0	0	0	2 000
	Parow - Tygeberg Hospital - HT - New warehouse (Alpha)	Health and Wellness	Stage 5: Works	2024/03/01 - 2030/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	578	14	1	0	0
	Bellville - Karl Bremer Hospital - HT - Refurbishment 2026-27	Health and Wellness	Not Applicable	2025/04/01 - 2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	1	0	0	0	0
	Bellville - Engineering and Technical Services - Capacitization	Health and Wellness	Stage 2: Concept/ Feasibility	2016/04/01 - 2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	388	514	555	551
	Worcester - WCCN Boland Campus - HT - Training facility at Keerom	Health and Wellness	Not Applicable	2027/04/01 - 2029/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breede Valley	4 500	0	0	0	0
	Gubow - Gubow CHC - HT - Entrance and records upgrade	Health and Wellness	Stage 2: Concept/ Feasibility	2027/03/31 - 2029/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	4 000	0	0	0	0
	George - Rural DHS Head Office HT - Infrastructure Support Replacement	Health and Wellness	Stage 2: Concept/ Feasibility	2022/09/01 - 2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	Garden Route	George	0	0	0	0	0
	Matieland - Matieland CDC - HT - Replacement	Health and Wellness	Not Applicable	2028/04/03 - 2032/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	19 027	0	0	0	0
	Robertson - Robertson Hospital - HT - Acute Psychiatric Ward and New EC	Health and Wellness	Not Applicable	2027/04/01 - 2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Langeberg	22 064	0	0	0	0
	Ceres - Ceres CDC - HT - Enabling work for Hospital OPD	Health and Wellness	Stage 5: Works	2024/04/02 - 2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Witzenberg	3 855	0	0	1 500	1 500
	Worcester - Worcester HT Maintenance Hub - Infrastructure Support	Health and Wellness	Stage 2: Concept/ Feasibility	2021/04/01 - 2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	Cape Winelands	Breede Valley	0	0	0	0	0
	Cape Town - Infra Planning - Capacitization	Health and Wellness	Stage 2: Concept/ Feasibility	2016/04/01 - 2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	11 377	1 018	1 059	1 091
	Bellville - HT Unit - Capacitization	Health and Wellness	Stage 2: Concept/ Feasibility	2016/04/01 - 2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	2 977	5 481	5 700	5 876
	Paarl - Windmont Clinic - HT - Upgrade and Additions (Alpha)	Health and Wellness	Stage 4: Design Documentation	2024/03/01 - 2027/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	135	134	0	0	0
	Poort - Sonstraal Hospital - HT - Upgrade and Additions (Alpha)	Health and Wellness	Stage 1: Initiation/ Pre-Feasibility	2026/04/01 - 2038/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	11 660	0	0	0	0
	Koynsa - Horntee Clinic - HT - Replacement	Health and Wellness	Stage 4: Design Documentation	2025/04/01 - 2026/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Koynsa	3 388	2 130	1	0	0
	Parow - Tygeberg Hospital - HT - Replacement Enabling - R, R and R to Sarah Dingle Preenet	Health and Wellness	Stage 1: Initiation/ Pre-Feasibility	2024/04/02 - 2027/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	4 200	0	1 700	0	0
	Stellenbosch - Kayamandi Clinic - OD QA - Upgrade and Additions (Alpha)	Health and Wellness	Stage 2: Concept/ Feasibility	2022/06/02 - 2031/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Stellenbosch	50	0	0	0	0
	Pinehills - EMS Head Office - HT - Refurbishment 2026-27	Health and Wellness	Not Applicable	2023/04/01 - 2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 000	0	0	0	0
	Worcester - Worcester Hospital - HT - Refurbishment 2026-27	Health and Wellness	Not Applicable	2026/04/01 - 2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breede Valley	3 500	0	0	0	0
	Cape Town - Infra Prog Delivery - Capacitization	Health and Wellness	Stage 2: Concept/ Feasibility	2016/04/01 - 2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	12 407	19 032	19 792	20 404
	Caledon - Overberg District Office - HT - Replacement	Health and Wellness	Not Applicable	2025/11/28 - 2030/03/29	Equitable Share	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	3 500	0	0	0	500
	Hermanus - Hermanus Hospital - HT - General maintenance (Alpha)	Health and Wellness	Not Applicable	2026/04/01 - 2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Overstrand	3 000	0	1 000	2 000	0

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	De Doorns - De Doorns CDC - HT - Upgrade and Additions	Stage 5: Works	Health and Wellness	2022/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breda Valley	7 314	2 720	657	0	0
	Bellville - Karl Bremer Hospital - HT - Demolitions and parking - CEI		Health and Wellness	2027/12/19	2029/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	4 800	0	5	2 000	2 495
	Primary Healthcare - HT - CoCT transfers refurbishment 2026-27	Not Applicable	Health and Wellness	2026/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	7 000	0	0	0	0
	Strand - Gustrow CDC - HT - General maintenance (Alpha)	Stage 5: Works	Health and Wellness	2024/09/19	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	5 763	1 492	1 152	0	0
	George - Blanco Clinic - HT - Upgrade and Additions (Alpha)	Stage 5: Works	Health and Wellness	2024/04/02	2026/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	George	805	0	0	0	0
	Paarl - Paarl Hospital - HT - Fire damage restoration - Equipment replacement	Not Applicable	Health and Wellness	2026/02/02	2027/03/31	Equitable Share	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	22 603	0	8 080	0	0
	Cape Town - Infra Man CD - Capacity	Stage 2: Concept/ Feasibility	Health and Wellness	2016/04/01	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	2 893	3 299	3 430	3 537
	Bellville - Karl Bremer Hospital - HT - New Acute Psychiatric Unit	Not Applicable	Health and Wellness	2028/04/03	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	4 000	0	0	0	0
	Paarl - Cape Medical Depot - HT - Replacement	Stage 2: Concept/ Feasibility	Health and Wellness	2029/04/01	2031/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	55 000	0	0	0	0
	Observatory - Valkenberg Hospital - HT - Forensic Precinct - Admission, Assessment, High Security	Not Applicable	Health and Wellness	2028/04/04	2031/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	20 000	0	0	0	0
	Paarl - Tygerberg Hospital - HT - Rehab of various wards - Block C, Ward J1 EC and Trauma New	Not Applicable	Health and Wellness	2026/04/01	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	45 000	0	0	0	0
	Paarl - Paarl CDC - OD QA - New	Not Applicable	Health and Wellness	2017/02/28	2032/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	267	166	0	0	130
	Khayelitsha - Khayelitsha Hospital - HT - Acute Psychiatric Unit	Stage 5: Works	Health and Wellness	2024/04/02	2026/09/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	4 504	0	554	0	0
	Riversdale - Riversdale Hospital - HT - Upgrade and Additions (Alpha)	Stage 4: Design Documentation	Health and Wellness	2025/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Hessequa	2 200	0	0	0	0
	George - Parkdene Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Health and Wellness	2028/04/03	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	George	567	0	0	0	0
	Nwanga - Nwanga CDC - HT - Rehabilitation (Alpha)	Not Applicable	Health and Wellness	2027/04/01	2029/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	5 000	0	0	1 500	3 500
	Milnert - Milnert CDC (Rep) - HT - Replacement	Not Applicable	Health and Wellness	2028/04/01	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	28 900	827	0	0	8 000
	Observatory - Observatory FPI - HT - Replacement	Stage 5: Works	Health and Wellness	2018/04/30	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	126 468	1 366	0	0	0
	Bellville - Facilities Management - Infrastructure Support	Stage 1: Initiation/ Pre- Feasibility	Health and Wellness	2023/04/03	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	1 686	2 246	2 336	2 407
	Philippi - Weltevreden CDC - OD QA - New	Not Applicable	Health and Wellness	2017/11/30	2028/09/08	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	260	0	130	130	0
	Albertinia - Albertinia Clinic - HT - R, R and R (Alpha)	Stage 4: Design Documentation	Health and Wellness	2024/04/02	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Hessequa	848	0	0	0	0
	Caledon - Caledon Clinic (Rep) - OD QA - Replacement	Stage 2: Concept/ Feasibility	Health and Wellness	2029/03/30	2033/08/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			100	0	0	0	0
	Atlantis - Protea Park CDC - OD QA - Replacement	Stage 1: Initiation/ Pre- Feasibility	Health and Wellness	2028/06/30	2035/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			100	0	0	0	50
	Green Point - Green Point CDC - HT - Pharmacy refurbishment and general maintenance	Not Applicable	Health and Wellness	2027/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	1 200	0	1 200	0	0
	Maitland - Alexandra Hospital - HT - Repairs and renovation (Alpha)	Not Applicable	Health and Wellness	2026/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	6 000	0	0	0	0
	Vredendal - Vredendal Hospital - HT - General upgrade and maintenance (Alpha)	Stage 5: Works	Health and Wellness	2022/10/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Matzihama	13 724	1 612	1 622	8 107	0
	Fish Hoek - Paise bay Hospital - HT - Fire Compliance Completion and changes to internal spaces	Stage 5: Works	Health and Wellness	2025/11/03	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	7 114	0	1 757	3 813	0
	Paarl - Paarl HT Maintenance Hub - Infrastructure support	Not Applicable	Health and Wellness	2021/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	0	0	0	0	0
	Caledon - Caledon Hospital - HT - Acute Psychiatric Unit and R & R	Stage 5: Works	Health and Wellness	2023/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	2 056	0	243	0	0
	Rondebosch - Red Cross War Memorial Children Hospital - HT - Refurbishment 2026-27	Not Applicable	Health and Wellness	2026/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	1	0	0	0	0
	Observatory - Groote Schuur Hospital - OD QA	Not Applicable	Health and Wellness	2021/02/09	2033/04/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	0	0	0
	ROBERTSON - ROBERTSON CDC - HT - NEW	Not Applicable	Health and Wellness	2025/04/01	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Langeberg	18 000	0	0	0	0

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 2027	MTEF Forward Estimates (R'000)			
				Start Date	End Date			District	Municipality				27/28	28/29		
	Maitland - EMS Head Office (Rep) - HT - Replacement	Stage 5: Works	Health and Wellness	2025/04/01	2026/07/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	1 034	179	0	0	0		
	Eerste River - Erster River Hospital - HT - Upgrade of Linen Bank and Waste Management Area	Stage 5: Works	Health and Wellness	2024/01/04	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	244	0	0	127	0		
	Hanover Park - Hanover Park CHC - HT - Replacement	Not Applicable	Health and Wellness	2028/04/01	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	27 687	0	0	0	7 164		
	Hout Bay - Hout Bay CDC - OD QA - Replacement and Consolidation	Stage 2: Concept/ Feasibility	Health and Wellness	2018/06/21	2032/07/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	260	0	0	0	130		
	Pinehills - Orthotic and Prosthetic Centre - HT - Upgrade	Stage 5: Works	Health and Wellness	2023/04/01	2026/12/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	14 941	0	0	0	0		
	Maitland - Alexandra Hospital - HT - Wards renovations to enable Valkenberg Hospital Forensic Precin	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2027/04/01	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	3 000	0	0	0	4 000		
	Bellville - Bellville Engineering Workshop - Capacitation	Stage 2: Concept/ Feasibility	Health and Wellness	2016/04/01	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	72 283	10 601	11 023	11 364		
	Ceres - Ceres CDC - HT - Enabling work and rehabilitation	Stage 5: Works	Health and Wellness	2025/01/03	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Witzenberg	6 614	4 542	0	0	0		
	Caledon - Overberg District Office - HT - Replacement	Not Applicable	Health and Wellness	2025/11/28	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	3 500	0	0	0	0		
TOTAL: Non-Infrastructure (156 projects)													337 926	256 589	551 645	611 462
3. New or Replaced Infrastructure																
	De Doorns - De Doorns EMS Station - Replacement	Stage 7: Close out	Health and Wellness	2014/09/01	2026/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breda Valley	19 660	-232	1 724	0	0		
	Parow - Tygerberg HT Warehouse - New	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/06/30	2031/06/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	30 000	0	5 000	25 000	0		
	Bellair - Bellair Regional Hospital - New	Stage 2: Concept/ Feasibility	Health and Wellness	2022/04/30	2038/05/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	3 691 201	9 388	87 585	19 073	0		
	Worcester - Avian Park Clinic - New	Stage 7: Close out	Health and Wellness	2015/07/01	2027/07/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breda Valley	39 282	783	404	0	0		
	Kraaifontein - Wallaceane CDC - New	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/06/30	2031/09/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	165 000	0	15 000	45 000	40 299		
	Dolt - Symphony Way CDC - New	Stage 7: Close out	Health and Wellness	2011/01/26	2029/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	341 497	0	4	0	0		
	Manenberg - Klipfontein Regional Hospital - Replacement	Stage 2: Concept/ Feasibility	Health and Wellness	2018/12/03	2037/11/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 656 573	30 860	89 115	22 390	0		
	Elsies River - Elsie's River CHC - Replacement	Stage 3: Design Development	Health and Wellness	2016/05/25	2034/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	263 096	482	5 363	1 564	10 000		
	Matjiesfontein - Matjiesfontein Satellite Clinic - Replacement	Stage 2: Concept/ Feasibility	Health and Wellness	2014/12/19	2032/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Central Karoo	Laingsburg	8 000	0	0	0	0		
	Malmesbury - Swartland Hospital (Rep) - Replacement (FID/PM Stage 2)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2024/04/01	2031/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Swartland	0	0	0	0	0		
	Parow - Cape Medical Depot - Replacement (Stages 3,5,7)	Stage 2: Concept/ Feasibility	Health and Wellness	2028/09/29	2037/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	260 000	0	0	0	0		
	Maitland - Pinelands Ambulance Station (Rep) - EMS and ECC replacement on Alexandra Hoop site	Stage 2: Concept/ Feasibility	Health and Wellness	2024/07/18	2028/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	9 500	-1 048	0	0	0		
	Kaysna - Kaysna FPL - Replacement	Stage 7: Close out	Health and Wellness	2014/11/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Kaysna	34 630	800	895	0	0		
	Paarl - Paarl CDC - New	Stage 4: Design Documentation	Health and Wellness	2017/02/28	2029/04/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	85 589	0	2 314	12 376	20 000		
	Maitland - Maitland CDC - Replacement	Stage 3: Design Development	Health and Wellness	2017/12/13	2033/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	160 368	52	3 385	1 000	2 000		
	Ravenswood - Ravenswood CDC - Replacement	Stage 6: Handover	Health and Wellness	2015/08/01	2028/05/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Swartland	105 281	48 664	12 439	6 568	1 645		
	Kraaifontein - Bloekombos CHC - New	Packaged Programme	Health and Wellness	2023/06/30	2030/05/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	0	0	0		
	Parow - Parow CDC (Rep) - CoCT CDC Replacement	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2023/04/01	2033/09/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	150 000	0	0	0	0		
	Mossel Bay - George Road Sat Clinic (Rep) - Replacement	Stage 5: Works	Health and Wellness	2021/02/15	2027/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Mossel Bay	19 105	8 884	2 174	1 765	368		
	Maitland - EMS Head Office (Rep) - Replacement	Stage 6: Handover	Health and Wellness	2022/02/24	2028/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	45 788	0	0	0	0		
	Saldanha - Diazville Clinic - Replacement	Stage 5: Works	Health and Wellness	2017/11/21	2028/01/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Saldanha Bay	56 789	20 592	18 339	3 000	1 050		
	Masiphumelele - Masiphumelele CDC - New	Not Applicable	Health and Wellness	2025/08/01	2029/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	150 000	0	0	0	0		
	Sstrand - Rasthof CDC - Replacement	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2024/12/30	2031/09/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	0	0	0		

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)				
				Start Date	End Date			District	Municipality				27/28	28/29			
	STRAND - GUSTROUW CDC (REPL) - REPLACEMENT	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2024/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	0	0	0			
	Caledon - Caledon Clinic (Rep) - Replacement	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/06/30	2033/08/30	Equitable Share	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	40 000	0	1 150	500	0			
	Observatory - Observatory PPL - Completion works	Stage 6: Handover	Health and Wellness	2021/11/18	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	11 728	0	2	125	0			
	Caledon - Overberg District Office - Replacement	Not Applicable	Health and Wellness	2025/08/12	2030/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	0	0	0			
	Khayelitsha - Zakhele CDC - Replacement	Stage 2: Concept/ Feasibility	Health and Wellness	2024/06/18	2030/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	185 000	0	0	45 000	42 048			
	Kayana - Hornite Clinic - Replacement	Stage 5: Works	Health and Wellness	2022/10/06	2027/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Kayana	57 400	34 663	1 470	0	0			
	Hout Bay - Hout Bay CDC - Replacement and Consolidation	Stage 4: Design	Health and Wellness	2018/06/21	2032/07/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	212 456	3 967	4 106	500	9 500			
	Blackheath - Kleinvier CDC (Rep) - CoCt CDC Replacement	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2024/12/30	2031/05/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	200 000	0	0	0	0			
	Philippi - Weltevredon CDC - New	Stage 5: Works	Health and Wellness	2017/11/30	2029/08/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	180 298	36 666	82 868	12 254	3 893			
	Observatory - Observatory PPL - Replacement	Stage 7: Close out	Health and Wellness	2014/09/12	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	313 000	0	2	0	0			
	Observatory - Valkenberg Hospital - Forensic Precinct Enabling Work	Stage 3: Design Development	Health and Wellness	2010/04/01	2031/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	25 743	1 201	231	289	200			
	Villiersdorp - Villiersdorp EMS Station - Replacement	Stage 7: Close out	Health and Wellness	2017/06/26	2026/10/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	10 732	135	106	0	0			
	Beaufort West - Beaufort West PPL - Replacement	Stage 6: Handover	Health and Wellness	2009/04/01	2026/09/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Central Karoo	Beaufort West	11 461	0	4	0	0			
	Parklands - Parklands CDC - New	Not Applicable	Health and Wellness	2024/12/01	2030/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Witzenberg	250 000	0	0	0	0			
	Wolseley - Wolseley Clinic - Replacement	Stage 7: Close out	Health and Wellness	2012/03/20	2026/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Witzenberg	25 274	0	2	0	0			
	Khayelitsha - Zakhele CDC - New	Stage 2: Concept/ Feasibility	Health and Wellness	2024/06/18	2030/02/28	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	185 000	0	15 000	0	0			
	St Helena Bay - Sandy Point Sirellite Clinic - Replacement	Stage 7: Close out	Health and Wellness	2015/05/05	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Saldanha Bay	9 958	0	50	0	0			
	Vredenberg - Vredenberg CDC - New	Stage 2: Concept/ Feasibility	Health and Wellness	2017/11/30	2033/05/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Saldanha Bay	70 000	1 398	1 181	1 488	2 700			
	Mtunzi - Mtunzi CDC (Rep) - Replacement	Stage 2: Concept/ Feasibility	Health and Wellness	2024/04/26	2030/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	185 000	0	15 917	45 000	45 000			
	Belhar - Belhar EMS Station - New	Stage 2: Concept/ Feasibility	Health and Wellness	2024/12/12	2031/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	32 500	0	427	182	480			
	Villiersdorp - Villiersdorp Clinic - Replacement	Stage 7: Close out	Health and Wellness	2017/06/30	2026/05/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	30 068	0	362	0	0			
	Ladismith - Ladismith Clinic - Replacement	Stage 6: Handover	Health and Wellness	2017/03/16	2026/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Kannaland	24 884	0	68	0	0			
	Gouda - Gouda Clinic - Replacement	Stage 7: Close out	Health and Wellness	2017/03/01	2026/11/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	23 713	-85	23	0	0			
	Lous River - Lous River CDC (Rep) - Replacement	Stage 2: Concept/ Feasibility	Health and Wellness	2025/10/12	2032/05/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	150 000	0	0	0	0			
	Caledon - Caledon Clinic (Rep) - Replacement	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/06/30	2033/08/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	40 000	0	0	0	0			
	Parow - Tygerberg Hospital - Replacement (PPP)	Stage 2: Concept/ Feasibility	Health and Wellness	2012/04/01	2034/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	7 471 000	2 916	13 138	13 861	14 623			
	Hanover Park - Hanover Park CHC - Replacement	Stage 5: Works	Health and Wellness	2016/06/30	2029/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	430 255	4 851	1 000	500	500			
TOTAL: New or Replaced Infrastructure (48 projects)													18 466 830	204 942	380 848	257 435	194 306
4. Rehabilitation, Renovations & Refurbishment																	
	Khayelitsha - Khayelitsha Hospital - Fire Compliance (Alpha)	Stage 3: Design Development	Health and Wellness	2025/09/30	2033/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	40 000	0	480	408	1 294			
	Observatory - Valkenberg Hospital - Renovation to Historical Admin Building Ph2 R and R incl MQU relocation	Stage 7: Close out	Health and Wellness	2009/08/13	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	68 264	0	0	0	0			
	Gugulethu - Gugulethu CHC - R, R and R incl MQU relocation	Stage 3: Design Development	Health and Wellness	2021/11/05	2032/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	103 259	1 683	1 000	7 813	20 000			
	Observatory - Groote Schuur Hospital - Ventilation and AC return incl mech installation (Alpha)	Stage 7: Close out	Health and Wellness	2017/07/25	2026/05/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	6 100	0	165	0	0			
	Stikland - Stikland Hospital - Rehabilitation of water reticulation system	Stage 3: Design Development	Health and Wellness	2022/07/30	2030/10/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	41 313	800	215	29 228	4 099			
	Nelspoort - Nelspoort Hospital - Repairs to wards	Stage 7: Close out	Health and Wellness	2017/08/22	2026/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Central Karoo	Beaufort West	19 218	379	54	0	0			
	Montage - Montage Hospital - Rehabilitation	Stage 5: Works	Health and Wellness	2019/03/01	2027/10/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Langeberg	45 800	22 370	6 049	4 529	1 978			

Type of Infrastructure	Project Name	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
			Start Date	End Date			District	Municipality				27/28	28/29
	Mitchells Plain - Lentegeur Hospital - HT Warehouse roof replacement (Alpha)	Health and Wellness	2026/04/01	2031/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	30 000	0	0	0	0
	Rondebosch - Red Cross War Memorial Children Hospital - Main Chillers replacement	Health and Wellness	2026/06/30	2033/06/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	28 000	0	50	100	0
	Stellenbosch - Stellenbosch Hospital - Hospital and stores repairs and renovation	Health and Wellness	2017/10/26	2027/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Stellenbosch	40 000	208	1 330	0	0
	Green Point - New Somerset Hospital - Rehabilitation of Theatres and Ventilation	Health and Wellness	2015/05/22	2029/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	58 930	7 969	5 880	6 000	1 030
	Wynberg - Victoria Hospital - Replacement of lift CTE1307	Health and Wellness	2024/12/03	2030/06/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	3 300	0	250	1 500	1 300
	Parow - Tygerberg Hospital - External and Internal Logistics - Signage	Health and Wellness	2019/05/14	2028/05/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	17 600	284	15 000	2 360	0
	Parow - Tygerberg Hospital - Repair and renovations to Admin Block	Health and Wellness	2026/09/30	2030/06/28	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	50 000	0	500	5 000	22 821
	Observatory - Groote Schuur Hospital - Vent and AC safety incl mesh installation Floor D Part 1	Health and Wellness	2017/07/25	2027/10/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	37 534	18 972	652	6 033	0
	Ceres - Ceres Hospital - Hospital and offices home repairs and renovation	Health and Wellness	2018/02/28	2030/06/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Witzenberg	41 091	0	10	5 597	1 000
	Mitchells Plain - Mitchell's Plain Hospital - Fire Compliance (Alpha)	Health and Wellness	2025/06/05	2034/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	37 000	0	650	500	1 880
	Observatory - Groote Schuur Hospital - SNB Escape routes and Fire divisions	Health and Wellness	2019/11/05	2035/01/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	150 100	0	2 200	1 467	2 886
	Maitland - Alexandra Hospital - Wards Renovations To Enable Vaikensberg Hospital Forensic Pretrial Detaining	Health and Wellness	2018/03/01	2030/08/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	13 266	0	226	1 000	5 000
	Stellenbosch - Chloeteville CDC - Rehabilitation incl additions	Health and Wellness	2026/06/30	2033/04/29	Equitable Share	Programme 8 - Health Facilities Management	Cape Winelands	Stellenbosch	40 000	0	1 000	500	0
	Rondebosch - Red Cross War Memorial Children Hospital - Fire compliance (Alpha)	Health and Wellness	2026/12/30	2033/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	80 000	0	0	0	0
	George - Harry Comay Hospital - Fire compliance (Alpha)	Health and Wellness	2023/06/28	2032/09/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	George	30 000	0	930	321	1 271
	Observatory - Groote Schuur Hospital - Electrical system upgrade - replace 11kV switchgear	Health and Wellness	2023/02/06	2030/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	166 175	2 056	10	1 000	500
	Allants - Westfour Hospital - Fire Compliance (Alpha)	Health and Wellness	2026/06/30	2033/06/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	20 000	0	50	500	0
	Clanwilliam - Clanwilliam EMS Station - Entrance R, And R (Alpha)	Health and Wellness	2023/07/21	2026/12/15	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Cederberg	6 500	3 519	935	0	0
	Piketberg - Radtke Kotze Hospital - Hospital layout improvement	Health and Wellness	2016/06/01	2028/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Bergrivier	37 561	10 417	12 880	1 210	0
	Mosses - Meassar CDC - Upgrade and Additions (Alpha)	Health and Wellness	2024/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	100 000	0	0	0	0
	Observatory - Vaikensberg Hospital - Fire compliance (Alpha)	Health and Wellness	2023/06/28	2032/09/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	30 000	473	739	321	1 271
	Parow - Tygerberg Hospital - Repair and remedial works to Theatres Block C	Health and Wellness	2023/04/26	2028/04/19	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	34 800	15 417	15 000	6 065	0
	Rondebosch - Red Cross War Memorial Children Hospital - Replacement of lifts CTE1806, CTE1807, CTE1808, CTE1809	Health and Wellness	2025/09/12	2032/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	12 000	0	256	645	2 026
	Parow - Tygerberg Hospital - Hot and cold water pipe reticulation replacement	Health and Wellness	2026/06/30	2030/06/28	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	20 000	0	500	5 000	5 000
	Fish Hoek - Fake Bay Hospital - Roof replacement	Health and Wellness	2023/04/01	2029/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	10 000	0	0	0	0
	Caledon - Caledon Hospital - R, And R (Alpha)	Health and Wellness	2024/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	60 000	0	0	0	0
	Rondebosch - Red Cross War Memorial Children Hospital - Main Chillers replacement	Health and Wellness	2026/06/30	2033/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	28 000	0	0	0	0

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000)	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
Observatory - Groote Schuur Hospital - R and R to OPD (Alpha)	Observatory - Groote Schuur Hospital - R and R to OPD (Alpha)	Stage 2: Concept/ Feasibility	Health and Wellness	2021/02/09	2037/10/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	120 000	1 759	0	0	0
Observatory - Groote Schuur Hospital - FC Rehabilitation	Observatory - Groote Schuur Hospital - FC Rehabilitation	Stage 5: Works	Health and Wellness	2010/07/03	2029/03/19	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	255 765	99 051	69 244	6 000	10
Somers West - Holderberg Hospital - Repairs and renovation (Alpha)	Somers West - Holderberg Hospital - Repairs and renovation (Alpha)	Stage 7: Close out	Health and Wellness	2017/11/30	2026/10/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	38 952	790	100	0	0
Observatory - Groote Schuur Hospital - Fire Safety Support Buildings	Observatory - Groote Schuur Hospital - Fire Safety Support Buildings	Stage 3: Design Development	Health and Wellness	2019/11/05	2031/05/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	13 600	0	332	3 000	3 000
Parow - Tygerberg Hospital - Protea Court Office Accommodation Rehab Upgrade Ph3	Parow - Tygerberg Hospital - Protea Court Office Accommodation Rehab Upgrade Ph3	Stage 5: Works	Health and Wellness	2023/02/02	2027/06/08	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	66 000	34 439	30 000	0	0
George - George Hospital - Upgrade Ph3	George - George Hospital - Upgrade Ph3	Stage 7: Close out	Health and Wellness	2008/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	George	85 698	0	0	0	0
Callitern - Callitern Clinic - R, R and R (Alpha)	Callitern - Callitern Clinic - R, R and R (Alpha)	Stage 4: Design Documentation	Health and Wellness	2018/07/30	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Kannaland	4 510	0	1 000	270	35
Hamover Park - Hamover Park Fire Safety	Hamover Park - Hamover Park Fire Safety	Stage 3: Design Development	Health and Wellness	2026/04/01	2028/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	4 096	0	1 000	0	0
Parow - Tygerberg Hospital - Fire Safety	Parow - Tygerberg Hospital - Fire Safety	Stage 2: Concept/ Feasibility	Health and Wellness	2019/04/15	2023/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	312 000	0	5 732	2 171	9 371
Mitchells Plain - Lentegur Transitional Care - Brackengate Transitional Care relocation	Mitchells Plain - Lentegur Transitional Care - Brackengate Transitional Care relocation	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2024/10/21	2028/09/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	50 000	1 336	35 000	0	0
Khayelitsha - Khayelitsha Hospital - Roof Replacement (Alpha)	Khayelitsha - Khayelitsha Hospital - Roof Replacement (Alpha)	Stage 4: Design Documentation	Health and Wellness	2026/06/30	2033/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	10 000	0	0	0	0
Observatory - Groote Schuur Hospital - Vent and AC referb and mech installation Floors A, B and R (Alpha)	Observatory - Groote Schuur Hospital - Vent and AC referb and mech installation Floors A, B and R (Alpha)	Stage 5: Works	Health and Wellness	2017/07/25	2028/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	43 863	8 564	744	6 178	0
George - George Hospital - District Hospitals - Pharmacies Rehabilitation (Alpha)	George - George Hospital - District Hospitals - Pharmacies Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility	Health and Wellness	2019/07/10	2032/11/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	George	70 000	614	1 500	1 500	6 000
Observatory - Groote Schuur Hospital - Central Kitchen - Floor Replacement	Observatory - Groote Schuur Hospital - Central Kitchen - Floor Replacement	Stage 7: Close out	Health and Wellness	2013/10/09	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	7 345	27	276	654	3 568
Zoor - Amalstein Clinic - R, R and R (Alpha)	Zoor - Amalstein Clinic - R, R and R (Alpha)	Stage 4: Design Documentation	Health and Wellness	2018/07/30	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Kannaland	3 856	9	1 000	227	39
Observatory - Groote Schuur Hospital - Vent and AC referb and mech installation (Beta)	Observatory - Groote Schuur Hospital - Vent and AC referb and mech installation (Beta)	Stage 6: Handover	Health and Wellness	2017/07/25	2026/08/03	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	50 020	0	500	0	0
Observatory - Valkenberg Medical - Vent and AC referb and mech installation, PH1 historical admin building, PH1	Observatory - Valkenberg Medical - Vent and AC referb and mech installation, PH1 historical admin building, PH1	Stage 7: Close out	Health and Wellness	2009/08/13	2026/10/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	231 934	0	0	0	0
Maitland - Alexandra Hospital - R, R and R to Wards F-10, 15 and 16	Maitland - Alexandra Hospital - R, R and R to Wards F-10, 15 and 16	Stage 5: Works	Health and Wellness	2022/09/15	2027/09/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	154 990	63 534	55 294	1 000	0
Maitland - Alexandra Hospital - Repairs and renovation (Alpha)	Maitland - Alexandra Hospital - Repairs and renovation (Alpha)	Stage 4: Design Documentation	Health and Wellness	2018/03/18	2029/11/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	7 400	63	18	1 452	693
Parow - Tygerberg Hospital - Medical Gas Rehabilitation	Parow - Tygerberg Hospital - Medical Gas Rehabilitation	Stage 5: Works	Health and Wellness	2017/05/02	2028/09/28	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	50 000	8 669	18 204	5 733	2 800
Caledon - Caledon Hospital - Acute Psychiatric Unit and R & R	Caledon - Caledon Hospital - Acute Psychiatric Unit and R & R	Stage 5: Works	Health and Wellness	2017/07/03	2028/05/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	16 300	222	2 454	2 000	1
Observatory - Groote Schuur Hospital - Vent and AC referb and mech installation Floor E	Observatory - Groote Schuur Hospital - Vent and AC referb and mech installation Floor E	Stage 4: Design Documentation	Health and Wellness	2017/07/25	2031/10/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	62 505	0	0	2	1 971
Atlantis - Westeur Hospital - Fire Compliance (Alpha)	Atlantis - Westeur Hospital - Fire Compliance (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/06/30	2033/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	20 000	0	0	0	0
Malmesbury - Swardland Hospital - Prefabricated Wards	Malmesbury - Swardland Hospital - Prefabricated Wards	Stage 7: Close out	Health and Wellness	2017/07/15	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Swardland	42 011	0	0	0	0
Erste River - Erste River Hospital - R & R (Alpha)	Erste River - Erste River Hospital - R & R (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2023/04/01	2030/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	100 000	0	0	0	0
Ceres - Ceres CDC - Enabling work and rehabilitation	Ceres - Ceres CDC - Enabling work and rehabilitation	Stage 4: Design Documentation	Health and Wellness	2023/01/12	2027/03/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Witzenberg	38 760	26 012	3 658	0	0
Beaufort West - Beaufort West Hospital - Rehabilitation	Beaufort West - Beaufort West Hospital - Rehabilitation	Stage 4: Design Documentation	Health and Wellness	2018/10/09	2031/09/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Central Karoo	Beaufort West	95 521	1 056	150	10 000	20 000
Khayelitsha - Khayelitsha Hospital - Roof Replacement (Alpha)	Khayelitsha - Khayelitsha Hospital - Roof Replacement (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/06/30	2033/06/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	10 000	0	50	500	50
Observatory - Groote Schuur Hospital - Vent and AC referb and mech installation Floor D Part 2	Observatory - Groote Schuur Hospital - Vent and AC referb and mech installation Floor D Part 2	Stage 4: Design Documentation	Health and Wellness	2017/07/25	2029/09/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	53 329	0	10 000	10 000	5 000

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	Parow - Tygerberg Hospital - Replacement Enabling - Demolitions	Stage 3: Design Development	Health and Wellness	2023/06/22	2029/12/14	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	75 050	1 370	1 284	70 000	0
	Nyanga - Nyanga CDC - Rehabilitation (Alpha)	Stage 4: Design Documentation	Health and Wellness	2021/04/21	2030/04/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	15 442	551	1 000	5 000	9 000
	Mitchells Plain - Mitchells Plain Hospital - Roof Replacement (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2024/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	10 000	0	0	0	0
	George - George Hospital - Acute Psychiatric Unit	Stage 7: Close out	Health and Wellness	2014/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	George	17 565	0	0	0	0
	Parow - Tygerberg Hospital - Replacement Enabling - ICT Cable Relocation	Stage 4: Design Documentation	Health and Wellness	2023/06/22	2027/12/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	1 000	0	1 000	0	0
	Brooklyn - Brooklyn Chest Hospital - Fire compliance	Stage 3: Design Development	Health and Wellness	2023/06/28	2031/05/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	30 000	1 187	1 000	500	8 000
	Malmesbury - Malmesbury ID Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	Health and Wellness	2023/06/28	2032/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Swarthland	30 000	390	818	293	682
	Green Point - Green Point CDC - Pharmacy refurbishment and general maintenance	Stage 4: Design Documentation	Health and Wellness	2018/12/21	2030/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	30 521	792	1 000	500	500
	Worcester - Worcester Hospital - Reduction of MDU	Stage 5: Works	Health and Wellness	2018/02/14	2027/06/14	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breda Valley	14 576	593	377	2	0
	Observatory - Groote Schuur Hospital - Fire safety E Block, Nico Mlani, Medical Gas Stores	Stage 3: Design Development	Health and Wellness	2019/11/05	2032/01/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	17 600	0	430	423	3 000
	Primary Healthcare - Pharmacies rehabilitation (Alpha)	Stage 3: Design Development	Health and Wellness	2015/06/30	2030/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			24 143	195	321	2 575	10 000
	Wynberg - Victoria Hospital - Fire Compliance (Alpha)	Stage 3: Design Development	Health and Wellness	2025/09/30	2033/04/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	41 000	0	480	432	2 194
	Mitchells Plain - Mitchells Plain Hospital - Fire doors	Stage 5: Works	Health and Wellness	2019/08/13	2027/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	19 220	8 688	504	1 200	1
	Mowbray - Mowbray Maternity Hospital - Fire Compliance (Alpha)	Stage 3: Design Development	Health and Wellness	2023/09/30	2032/02/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	38 700	1 381	1 000	200	8 000
	George - Ween Southern Cape Karoo Hostel 1 - R, R And R Of Newly Acquired Building	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/03/30	2028/06/30	Equitable Share	Programme 8 - Health Facilities Management	Garden Route	George	1 000	0	1 000	0	0
	Stellenbosch - Choeckeville CDC - Rehabilitation incl additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/06/30	2033/04/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Stellenbosch	40 000	0	0	0	500
	Vredenburg - Vredenburg Hospital - P/BZ Enabling Works	Stage 7: Close out	Health and Wellness	2015/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Saldanha Bay	2 335	0	0	0	0
	Easton River - Easton River Hospital - Fire Compliance (Alpha)	Stage 3: Design Development	Health and Wellness	2025/09/30	2032/09/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	30 563	0	416	354	1 660
	Lansburg - Lansburg Hospital - Rehabilitation (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2027/09/30	2034/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Central Karoo	Lansburg	50 000	0	0	0	0
	Rondebosch - Red Cross War Memorial Children Hospital - Fire compliance (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/12/30	2033/06/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	80 000	0	50	100	0
	Observatory - Groote Schuur Hospital - Central Kitchen - Floor Replacement Completion	Stage 7: Close out	Health and Wellness	2016/06/23	2026/05/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 300	0	2	0	0
	Parow - Tygerberg Hospital - Replacement Enabling - R, R and R to Sarah Duffie Precinct	Stage 4: Design Documentation	Health and Wellness	2023/11/07	2027/12/15	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	96 828	7 218	91 470	5 000	0
	Mitchells Plain - Lentegour Hospital - R, R & R to accommodate Child and Adolescent beds	Stage 5: Works	Health and Wellness	2022/09/14	2026/06/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	10 700	3 983	237	0	0
	Parow - Tygerberg Hospital - Rehab of various wards - Block C, Ward J1EC and Trauma	Stage 3: Design Development	Health and Wellness	2021/11/30	2031/02/28	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	143 596	3 194	600	1 540	17 317
	Ladsmith - Ladsmith (Alan Blyth) Hospital - R, R And R (Beta)	Stage 4: Design Documentation	Health and Wellness	2018/07/30	2031/11/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Kannaland	20 522	0	0	0	0
	Parow - Tygerberg Hospital - Hot water system rehabilitation	Stage 6: Handover	Health and Wellness	2019/02/28	2029/05/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	35 915	1 811	1 876	0	0
	Green Point - New Somerset Hospital - R, R and R (Beta)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2024/12/31	2029/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	100 000	0	0	0	0
	Porterville - IAPA Munnik Hospital - Rehabilitation (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2025/09/30	2030/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Bergvliet	30 000	0	0	0	0
	Worcester - Cape Winelands District Office - Lift upgrade 1892, 1893	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2022/11/22	2032/09/30	Equitable Share	Programme 8 - Health Facilities Management	Cape Winelands	Breda Valley	6 000	0	0	0	0

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000)	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	Green Point - New Somerseset Hospital - Fire compliance (Alpha)	Stage 3: Design Development	Health and Wellness	2023/06/28	2032/04/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	53 511	1 750	1 000	200	8 000
	Michells Plain - Lenteguur Hospital - Ward rehabilitation framework	Stage 2: Concept/ Feasibility	Health and Wellness	2020/03/30	2036/09/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	100 000	0	0	0	0
	Worcester - Breweksloof Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	Health and Wellness	2023/06/28	2033/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breedevlei	30 000	0	785	321	189
	Khayelitsha - Nlungile CDC - Rehabilitation (Alpha)	Stage 4: Design Documentation	Health and Wellness	2021/03/01	2030/08/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	31 659	0	899	10 000	10 000
	Parow - Tygeberg Hospital - Replace Enabling - Parking and Helistop replacement	Stage 3: Design Development	Health and Wellness	2023/06/22	2028/12/14	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	80 693	1 180	1 718	35 000	35 000
	Parow - Tygeberg Hospital - External and Internal Logistics - Central Stores fire safety	Stage 2: Concept/ Feasibility	Health and Wellness	2019/05/14	2027/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	10 000	0	0	0	0
	Swellendam - Swellendam Hospital - Acute Psychiatric Ward	Stage 4: Design Documentation	Health and Wellness	2016/06/01	2029/11/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Swellendam	5 943	14	1 209	0	0
	Parow - Tygeberg Hospital - External and Internal Logistics - Pharmacy priorities (Alpha)	Stage 2: Concept/ Feasibility	Health and Wellness	2021/05/01	2027/12/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	15 000	0	0	0	0
	Bellville - Karl Bremer Hospital - Hospital Repairs and Renovation	Stage 4: Design Documentation	Health and Wellness	2017/12/19	2031/10/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	385 894	0	10	10	5 000
	Green Point - New Somerseset Hospital - R, R and R (Alpha)	Stage 2: Concept/ Feasibility	Health and Wellness	2024/12/11	2030/11/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	100 000	1 178	35 000	44 428	10 000
	Observatory - Groote Schuur Hospital - Vent and AC refurb and mech installation Floor G	Stage 4: Design Documentation	Health and Wellness	2017/07/25	2029/09/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	49 677	0	0	0	1 000
	Paarl - Paarl Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	Health and Wellness	2023/06/28	2031/11/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	51 390	1 310	1 575	942	8 318
	Parow - Tygeberg Hospital - Fire Safety - South-eastern Block and mechanical work	Stage 4: Design Documentation	Health and Wellness	2022/02/01	2031/08/29	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	143 902	2 042	1 016	24 610	50 000
	Observatory - Groote Schuur Hospital - Vent and AC refurb and mech installation Floor F	Stage 4: Design Documentation	Health and Wellness	2017/07/25	2030/09/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	53 314	0	0	1 988	27 829
	Parow - Tygeberg Hospital - Repair and renovations to X Block	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/09/30	2034/09/28	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	50 000	0	500	5 000	19 051
	Bellville - Karl Bremer Hospital - Demolitions and parking	Stage 4: Design Documentation	Health and Wellness	2017/12/19	2029/08/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	35 462	0	2	6 149	15 050
	Retreat - Retreat CHC - Rehabilitation (Alpha)	Stage 3: Design Development	Health and Wellness	2021/01/21	2032/10/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	144 131	3 379	1 022	8 052	19 500
	Worcester - Worcester Hospital - Fire compliance	Stage 5: Works	Health and Wellness	2015/04/01	2027/11/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breedevlei	38 632	772	4 044	3 386	0
	Fish Hoek - False Bay Hospital - Fire Compliance completion and changes to internal spaces	Stage 5: Works	Health and Wellness	2018/12/24	2029/07/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	68 661	1 054	47 651	7 000	1 448
	Observatory - Groote Schuur Hospital - NMB Fire Detection and Alarm System incl PA System	Stage 3: Design Development	Health and Wellness	2019/11/05	2032/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	192 000	1 241	1 876	4 615	10 000
	Observatory - Groote Schuur Hospital - Vent and AC refurb and mech installation Floor C Part 2	Stage 5: Works	Health and Wellness	2017/07/25	2027/12/09	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	46 694	21 400	868	7 137	0
	Observatory - Groote Schuur Hospital - BMS Rehabilitation	Stage 7: Close out	Health and Wellness	2016/06/01	2026/05/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	21 000	0	2	0	0
	Vredenburg - Vredenburg Hospital - P/BZ Completion	Stage 7: Close out	Health and Wellness	2015/03/31	2026/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Saldanha Bay	176 000	0	2	0	0
	Parow - Tygeberg Hospital - Rehabilitation of various wards (Alpha) - Block A	Stage 3: Design Development	Health and Wellness	2019/06/02	2031/01/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	615 000	7 415	1 503	10 000	81 896
TOTAL: Rehabilitation, Renovations & Refurbishment (112 projects)														
5. Maintenance and Repairs														
	Mowbray - Mowbray Municipality Hospital - Emergency Fire Safety and floor repairs	Stage 4: Design Documentation	Health and Wellness	2022/11/29	2028/11/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	34 850	0	29 800	0	0
	Maitland - Scheduled - 81 Primary Healthcare	Stage 5: Works	Health and Wellness	2016/05/06	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	60 000	13 412	57 498	59 204	37 438
	Paarl - Paarl Hospital - Fire damage restoration - Chidding and lift replacement	Stage 2: Concept/ Feasibility	Health and Wellness	2026/03/02	2028/11/30	Equitable Share	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	18 000	0	28 920	0	0
	Main - Routine - 84 Provincial Hospitals	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	15 801	13 186	13 977	14 816

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	Maint - Emergency - 8.4 Provincial Hospitals	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	2 225	1 777	1 836	1 899
	Maint - Scheduled - 8.6 Non-patient care facilities	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	53 570	25 969	17 702	41 065	11 554
	Maint - Emergency - 8.6 Non-patient care facilities	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	816	1 670	2 000	2 335
	Maint - Routine - 8.1 Primary Healthcare	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	4 758	8 700	9 222	9 775
	Maint - Scheduled - 8.6 Non-patient care facilities	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	53 570	433	923	907	940
	Durbanville - Fisankhazal CDC - Rehabilitation of conductor	Stage 3: Design Development	Health and Wellness	2025/09/30	2027/11/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	600	0	500	100	0
	Maint - Routine - 8.6 Non-patient care facilities	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	3 300	10 098	10 704	11 346
	Maint - Scheduled - 8.3 District Hospitals	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	165 638	180 285	29 505	66 235	25 210
	Maint - Emergency - 8.5 Central Hospitals	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	1 053	1 666	2 000	2 333
	Maint - Day-to-day - 8.2 EMS	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	1 098	8 164	8 980	9 519
	Bellville - Karl Bremer Hospital - Rehabilitation of embankment and road	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2025/11/28	2028/03/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	6 000	0	0	0	0
	Maint - Day-to-day - 8.5 Central Hospitals	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	135 298	18 888	36 170	10 244
	Maint - Scheduled - 8.3 District Hospitals	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	165 638	1 776	3 508	3 560	3 845
	Bellville - Karl Bremer Hospital - Rehabilitation of embankment and road	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2025/11/28	2028/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	6 000	0	3 950	0	0
	Maint - Day-to-day - 8.1 Primary Healthcare	Stage 3: Design Development	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	9 703	12 536	13 790	14 617
	Maint - Day-to-day - 8.4 Provincial Hospitals	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	9 318	24 601	15 701	13 525
	Maint - Routine - 8.5 Central Hospitals	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	8 295	9 135	9 683	10 264
	Maint - Scheduled - 8.4 Provincial Hospitals	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	199 907	17 149	17 217	19 383	82 955
	Maint - Scheduled - 8.1 Primary Healthcare	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	60 000	1 834	654	659	707
	Maint - Scheduled - 8.4 Provincial Hospitals	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	199 907	32 263	5 060	4 209	4 547
	Maint - Emergency - 8.2 EMS	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	11	1 666	2 000	2 333
	Maint - Scheduled - 8.5 Central Hospitals	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	46 302	499 627	38 073	28 021	19 713
	Maint - Scheduled - 8.5 Central Hospitals	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	46 302	19 328	15 790	2 694	1 281
	Maint - Emergency - 8.1 Primary Healthcare	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	1 247	1 666	2 000	2 333
	Bellville - Karl Bremer Hospital - NHLS Relocation	Stage 4: Design Documentation	Health and Wellness	2023/06/13	2027/04/01	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	6 820	1 774	4 876	0	0
	Maint - Routine - 8.2 EMS	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	1 315	3 982	4 221	4 474
	Maint - Day-to-day - 8.3 District Hospitals	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	19 896	12 779	14 057	22 943
	Maint - Emergency - 8.3 District Hospitals	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	3 776	1 555	2 164	2 767
	Maint - Day-to-day - 8.6 Non-patient care facilities	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	4 968	3 266	3 593	3 809
	Bellville - FIM Office Accommodation - Maintenance (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2025/11/28	2028/03/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	9 000	0	2 000	6 500	0
	Maint - Day-to-day - 8.5 Central Hospitals	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	0	0	0
	Maint - Routine - 8.3 District Hospitals	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	17 484	35 823	22 034	23 356
	Maint - Scheduled - 8.2 EMS	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	35	801	2	0
TOTAL: Maintenance and Repairs (36 projects)										1 132 107	1 034 263	427 935	406 611	350 878
TOTAL: Health and Wellness (439 projects)										31 774 425	2 115 969	1 717 241	1 733 019	1 748 251