

Vote 03

Department: Health

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2021/22	R26 430 588
Responsible MEC	MEC of Health
Administrating Department	Department of Health
Accounting Officer	Head of Department

1 OVERVIEW

1.1 Vision

A quality health service to the people of the Eastern Cape Province; promoting a better life for all.

1.2 Mission

To provide and ensure accessible comprehensive integrated services in the Eastern Cape, emphasising the primary health care approach, optimally utilising all resources to enable all its present and future generations to enjoy health and quality of life.

1.3 Core functions and responsibilities

The strategic objectives are in line with the implementation of the National Development Plan (NDP), the Medium Term Strategic Framework (2020-2025), the Minister's Negotiated Service Delivery Agreement (NSDA) and National Health Council Priorities.

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

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

1.4 Main Services

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

- **Primary Health Care** for the prevention of illnesses and provision of basic curative health services, including HIV, AIDS, STI and TB, Maternal Child and Women's Health and Nutrition, and communicable disease control. These services are provided through the District Health Services programme, which also includes coroner and other community health services;

- **Hospital Services** – district, regional and provincial hospitals cater for patients who require admission for treatment at general practitioner and / or specialist level. There are also specialised hospitals that cater for patients suffering from TB, mental illnesses, and patients who require long-term nursing care. Tertiary hospitals provide facilities and expertise needed for sophisticated medical procedures;
- **Emergency Medical Services (EMS)** provides emergency care and transport for victims of trauma, road traffic accidents, and emergency medical and obstetric conditions. Planned patient transport is provided for inter-hospital transfer, while indigent patients are transported between clinics and hospitals;
- **Forensic pathology services** renders forensic pathology and medico-legal services;
- **Health Sciences and Training** develops a capable health workforce for the Eastern Cape (EC) health system;
- **Other services** - Health Care Support services to ensure efficient health services as well as overall management and administration of public healthcare within the province. Also included are transversal health services (orthopaedic and prosthetic, rehabilitation, laboratory, social work and radiological services); and
- **Health Facilities Management** – upgrading and revitalization as well as maintenance of existing facilities including provision of appropriate health care equipment. The budget for minor maintenance has been decentralised to the district hospitals.

1.5 Demands for and expected changes in the services

The demand for Public Health Care in the province has continued to increase due to the increasing quadruple burden of disease. TB is the leading cause of mortality accounting for 7.9 per cent while the HIV prevalence rate is at 6.8 per cent. Non-communicable diseases account for 21.8 per cent of all mortalities. Trauma and injury is reported to be high with 31 per cent of women above the age of 18 years reported to have experienced domestic violence in the Eastern Cape. Life expectancy at birth for males and females is improving and is standing at 58 and 64 years respectively. Out of the 6.5 million EC population, 89 per cent are uninsured and depend on the public health services. This demand is set to increase with increasing unemployment and both national and global economic challenges.

All 8 districts in the province are implementing NHI programmes and will continue to prioritise the re-engineering of Primary Health Care programme, in particular the number of Ward-Based Outreach Teams (WBOT) with Community Health Workers providing outreach preventive healthcare. This programme will be further strengthened by the integration with other departments through Operation Masiphathisane whose goal is to improve integrated service delivery and pooling of resources at the community level.

The COVID- 19 pandemic is a challenge for the department where already strained financial resources must be sourced for additional beds, PPE's, medical supplies, medical equipment, medicine and field hospitals.

1.6 The Acts, rules and regulations

The legislative mandate of the department is derived from the Constitution and several pieces of legislation passed by Parliament. In carrying out its functions, the department is governed mainly by the following Acts and regulations: Allied Health Professions Act (of 1982), Births and Death Registration Act (of 1992), Chiropractors, Homeopaths and Allied Health Service Professions Act (of 1982), Choice of Termination of Pregnancy Act (of 1996, as amended), Dental Technicians Act (of 1979), Foodstuffs, Cosmetics and Disinfectants Act (of 1972), Health Act (of 1977), Health Professions Act (of 1974), Human Tissue Act (of 1983), International Health Regulations Act (of 1974), Medical Schemes Act (of 1997) Medicines and Related Substances Act (of 1965, as amended), Mental Health Care Act (of 2002), National Health Act (of 2003), National Health Laboratories Services Act (of 2000), Nursing Act (of 2005), Pharmacy Act (of 1974, as amended), Prevention and Treatment of Drug Dependency Act (of 1992), and South African Medical Research Council Act (of 1991) and the National Roads Traffic Act, (of 1996).

1.7 Budget decisions

Budget decisions in the department are largely impacted by the increasing burden of diseases; the increasing demand for services and the growing uninsured population that are dependent on public health services.

Added to this, the department has implemented stringent cost containment measures and strict control over financial resources in order to realise some efficiency gains. In an effort to reduce the high medico legal claims, the department has prioritised the personnel budget to ensure the filling of critical vacant posts in line with the Human Resources and Training Grant business plan. In addition, the department has set aside budget for the procurement of medical equipment to ensure adequate provision of medical equipment in highly litigated hospital.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

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

The budget is also aligned with the Provincial Development Plan (PDP) of the Province, which is rooted in the NDP and has six goals that are inter-related. Good health is important for effective learning and productive economic activity. Achieving the first three goals will inevitably create more vibrant communities. The sixth goal, capable democratic institutions, is an enabler to the first five goals. The department has the following eight strategic goals:

- Prevent and reduce the disease burden and promote health;
- Health facility planning;
- Improved financial management in the health sector;
- Efficient health management information system for improved decision making;
- Improved quality of care;
- Implement re-engineering of primary health care (PHC);
- Universal health coverage; and
- Improve human resources for health.

The department will reform the public health system by focusing on the following:

- Improved management especially at institutional level; and
- Improved patient administration through the implementation of the Health Patient Registration Systems (HPRS) which will identify patients accessing services, assist with planning for provision of services based on catchment area population needs, and track patients across facilities and different levels of care.

Implementing the national eHealth strategy which will involve the development of better patient information systems supporting more de-centralized and home-based care models, including the following key eHealth components:

- Improved management of community-based outreach data including profiling and registration of community members at the household level using M-Health;
- Focus on maternal and infant health care in order to reduce maternal and infant mortality; and
- More and better trained health professionals.

2 REVIEW OF THE CURRENT FINANCIAL YEAR (2020/21)

2.1 Key achievements

District Health Services

- The department conducted 371 472 HIV Tests despite COVID-19 lockdown regulations.
- The department managed to achieve the screening of COVID-19 Field Worker covering 12 per cent from a target of 9.3 per cent due to increased protection of Health Care Workers through PPE provision and expedited NHLS testing of Health Care Workers within 24 hours.
- The department managed to cover 274.5 per cent of clients tested for COVID-19 from a target of 80 per cent due to more community demand as COVID-19 detected symptoms.

COVID-19 Pandemic

- **Districts Hospitals:** Number of inpatients with COVID-19 admitted in standard care bed were 8 793 against a target of 300 as there were more COVID-19 patients infected as at end of the third quarter of 2020/21 financial year.
- **Provincial Hospitals:** Number of inpatients with COVID-19 admitted in standard care bed were 2 301 against a target of 400 whilst in critical care bed there were 79 patients admitted against a target of 70 patients due to resurgence of COVID -19 second wave during Quarter 3.
- **Central Hospitals:** Number of inpatients with COVID-19 admitted in critical care bed were 154 from a target of 200 patients due to limited number of patients that needed critical care bed in the institution ICU hosting COVID-19 patients and this was determined by number of clients admitted.

Medico legal claims and State Attorney

- Currently, Provincial Treasury has established a war-room to look into providing support to the Departments of Health. There is currently a health intervention team (comprising Provincial Treasury, Office of the Premier and the Department of Health) that is looking into, amongst others, medico-legal claims, budget management, ICT, payroll verification, SCM efficiencies, infrastructure and the management of accruals and payables. These interventions seek to have an impact on the cash position of the Department of Health, the benefits of which will accrue over the medium to long-term. The intervention will have an impact to turn around Health's finances, but there is an immediate budget pressure in the department which will not be solved immediately through the intervention.

2.2 Key challenges

Medico Legal Claims

- The department has been spending an ever-increasing proportion of its allocated annual budget on the settlement of medico legal claims brought against it. These payments are upfront settlements, largely to meet future medical needs of cerebral palsy (CP) claimants, and are incurred at the cost of funds otherwise meant for delivering healthcare services to the people of the Eastern Cape. The medico legal claims payments are uninsured, unbudgeted and unfunded. The department does not budget for these claims primarily because Provincial Treasury is concerned that should the department budget for these claims, this will lead to more litigations against the department. The amounts paid for medico-legal claims are not included as part of the appropriated budgets. Accordingly, funds have to be sourced from other service delivery budget lines/cash flows in order to pay these claims. This has a detrimental effect on the ability of the ECDoH to deliver healthcare to the public and payment obligations in terms of its supply chains are materially delayed.
- As at end December 2020, the department has paid R870.108 million in respect of medico legal settlements and R483.693 million of its accruals as well as R2.118 billion of payables, leaving the department with R1.205 billion outstanding on accruals and payables.

COVID- 19

- The COVID- 19 pandemic remain a challenge for the department where financial resources had to be sourced for additional beds, PPE's, medical supplies, medical equipment, medicine and field hospitals. Efforts to reduce fatality rate on COVID-19 patients have been tough as a result the fatality rate became 4.5 per cent from a target of 2 per cent in the third quarter. The target not achieved due to patients with comorbidities and elderly people with underlying medical conditions were the highest risk. As a precautionary measure, the department promoted social distance, regular handwashing and wearing of masks.
- There were also challenges of ICU facilities in Provincial Hospitals especially in Dora Nginza and Mthatha Regional Hospital, as a result there were only 36 patients with COVID- 19 admitted in critical care bed units from the target of 80 patients.

Emergency Medical Services (EMS)

- The department did not achieve the EMS 30 minutes and 60 minutes' response time in urban and rural areas. Only 55.5 per cent response time in urban areas and 62 per cent response time in rural areas was achieved from a target of 55 per cent and 70 per cent respectively due to challenges with hospitals that were overflowing with respiratory emergencies, this caused an enormous delay during offloading of patients at hospitals. In some instances, ambulances had to be redirected to other facilities that had capacity to admit patients.
- The upsurge of respiratory emergency call as a result of COVID-19 infections, EMS had challenges with hospitals that were overflowing with respiratory emergencies this caused an enormous delay during offloading of patients at hospitals. In some instances, ambulances had to be redirected to other facilities that had capacity to admit patients. The department is in the process of ensuring integration of EMS communication centres with hospitals to monitor bed occupancy status.

IT infrastructure

- Connectivity in the Primary Health Care (PHC) facilities is weak with frequent downtimes and affect the timeliness and submission of data to the next level negatively.

3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)

Primary Health-Care systems strengthening and governance

The department prioritises the provision of comprehensive and integrated health services that are based on the PHC model driven through the District Health System (DHS). PHC is the first point of call in accessing health services for most of the Eastern Cape citizens. The department is resolute to build a solid primary health care service delivery platform through institutional redesign to achieve universal health coverage to improve access, promote health and prevent disease. The improvement will be implemented through the following interventions:

- Strengthened Municipal Ward Based Rapid Response Teams (WBRRT) in all 705 wards
- Integrated school health Programme (ISHP)
- District Clinical Specialist Team
- GP contracting.

Additionally, to improve access to health service, each district will be provided with one mobile clinic truck that will visit all the hard to reach areas and ensuring that district deal with wall to wall intra and inter district services. Mobile health service will support the implementation of disease-prevention strategies at a community level, providing chronic and geriatric services including rehabilitation as a supportive service, provide oral health services at a community level (including schools and old age homes) as well as

strengthen the prevention of mental disorders, substance, drug, and alcohol abuse to reduce unnatural deaths.

Delivery of medicines closer to chronic patients who are stable through the Centralised Chronic Medicine Dispensing and Distribution (CCMDD) targeting to reach around 250 000 clients 2021 financial year. Intergovernmental collaborative government model will be key address the social determinants of health.

COVID-19 Management

The province together with the department developed strategies which seek to combat the COVID-19 pandemic and minimise its effects to public health and the economy of the Province. All these strategies seek to early detect, isolate or quarantine, investigate, manage cases and trace the contacts. To strengthen the Provincial response to COVID-19, a Project Management Unit (PMU) and Incident Management Team (IMT) were established. Strategic priorities in curbing the spread of infection include:

- Strengthening of surveillance and strategic information through screening, testing and community mobilisation initiatives as well as disease surveillance, data collection, analysis & reporting on trends for proactive response. Improving connectivity in all health facilities as a strategic enabler for data management;
- Augmenting of health systems readiness through repurposing of beds in existing hospitals and provision of additional beds 240 fully equipped ICU beds with ventilators, 2 000 isolation beds for sick and isolation of positive patients as well as quarantine beds. Critical equipment and additional oxygen points in 16 district hospitals and all 8 regional and tertiary hospitals;
- Ensure 80 per cent availability of Personal Protective Equipment (PPE) and other provisions in all health facilities whilst also ensuring that resourcing & functioning of normal health services;
- Improve laboratory capacity and testing in the province to achieve turnaround time for specimen results of 48 hours while ensuring proper specimen collection, management, referral network and procedures are functional and follow biosafety protocols;
- Strengthen care pathways- establish dedicated and equipped teams and ambulances to transport suspected and confirmed cases, and referral mechanisms for severe cases with co-morbidities;
- Scale-up Infection Prevention and Control (IPC) Measures; and
- Boost capacity at ports of entry.

Information Communication Technology (ICT)

Improving connectivity to all health facilities is key in driving efficiencies within the department, the aim is to create a digitised organisation that will help standardise business processes and produce consistent information while reducing the cost of providing a world-class patient care. One of the outcomes of the digitisation process will be common platform where clinicians will be able to access patient information from any site. Eliminating duplication will also improve patient safety outcomes. As a single billing system, it will also improve revenue collection and deliver cost savings. The ICT services strategic focus will be:

- Provision of internet connectivity to business units;
- Providing the technological infrastructure to allow the department to render improved healthcare services for the people of the Eastern Cape ICT platform and automation/digitisation of standard business processes to derive efficiencies (HR; SCM; quotation system & Information repository); and
- Document management and provision of adequate storage of documents in line with the archives act to reduce medico legal costs.
- Providing management with the data to inform decision-making ICT services aim is to use the power of digital technology to transform the way the ECDoH works and how we engage and support patients.

Strategic health programmes

The department continues to implement the 90-90-90 strategy for HIV and TB through the following initiatives:

- **Prevention initiatives** that work collaboratively with all sectors, through coordination of the Eastern Cape AIDS Council (ECAC), targeting the high-risk population, youth and young women to prevent both TB and HIV new infections, focusing on behaviour change initiatives, and availing of HIV prevention commodities such as condoms, HIV Testing services, implementation of PMTCT and Safe Male Circumcision. Over 1.5 million HIV tests done, and over 108 million condoms will be distributed across the province.
- **Case finding initiatives** that entails, amongst others, intense TB screening and HIV testing in build-up activities towards and during events such as First Things First Campaign, Rotary Family Health Days, World AIDS Day and TB Day, in collaboration with other sectors such as supporting partners, ECAC.
- **Treatment initiation initiatives** such as Universal Test and Treat (UTT) to scale up initiation of patients on being treatment as well as the shortened regimen (nine months) for the management of Multi-Drug Resistant TB (MDR TB) patients. A total of 735 058 adults and 30 627 children will remain on ART of which 60 489 will be new patients.

Improving mother child, women's health and nutrition

Improving access to family planning is key in curbing unwanted pregnancies and risks associated with teenage pregnancies. Teenage pregnancy will be reduced to below 10 per cent of all pregnancies. All pregnant women must access quality antenatal care services and those that are HIV positive must have access to antiretroviral therapy to reduce mother to child transmission to less than 1 per cent. The Province has clustered district hospitals to conduct safe caesarean section to assist with resource sharing, reduction of distances travelled by inter facility obstetric ambulances thus reducing the mortalities.

The province is planning to increase access to neonatal units in so doing reduce overcrowding in the existing units and also strengthen outreach services by neonatologists and neonatal nurses. Neonatal mortality rate will be reduced to less than 9 per 1000 live births. Primary level and community-based services are intended to impact directly on the demand side of patient care-seeking behaviour in terms of educating mothers or caregivers to make use of preventive and curative services to improve health. There are also important elements of influencing the adoption of healthy practices or behaviours (nutrition in pregnancy, hygiene, handwashing, breastfeeding and infant feeding) and avoiding negative ones (herbal medicines to induce labour and early weaning). There are critical partners (for example SASSA, Department of Education, Department of Social Development and NGOs) will provide concrete support to at-risk families when they are involved.

Non-Communicable Diseases

There are renewed efforts to prevent and control the emergence of non-communicable diseases. The focus will be on screening and early detection, those detected must be on treatment and have their conditions controlled. Detection rates for hypertension for new client 18 years and older and diabetes for new client 18 years and older detection rate are set at 22 per cent and 3 per cent respectively.

4 REPRIORITISATION

The department continued to protect the non-negotiables (medicine, medical supplies, laboratory services and blood services, etc.) as determined by the National Minister of Health. To this end, the department reprioritised from non-core items travel and subsistence, communication and operating payment to ensure that sufficient funding is available for these non-negotiable items. This reprioritization took place across all programmes and consequently, 85 per cent of the department's budget for Goods and Services will be spent on the following main SCOA items: inventory, medicine and medical supplies, food and food supplies, other consumables, communication, consultants/professional services for laboratory services, contractors and property payments.

5 PROCUREMENT

In 2021/22, Goods and Services required as per the procurement plans will be sourced from the national contracts in respect of Inventories (for medicine and medical supplies) and the provincial transport trading entity (for fleet services). National agreements are already in place with the National Health Laboratory Services (NHLS), South African National Blood Services (SANBS) and Telkom. The department will continue to improve the Local Economic Development (LED strategy) focusing on local procurement for services.

6 RECEIPTS AND FINANCING

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Equitable share	18 487 267	20 502 107	21 374 477	21 544 071	22 060 713	23 418 526	21 096 910	20 065 572	20 627 765	(9.9)
Conditional grants	3 785 412	3 970 212	4 826 024	4 846 507	5 385 664	5 381 898	5 333 678	5 274 432	5 241 724	(0.9)
HIV, TB, Malaria and Community Outreach Grant of Which:	2 040 454	2 098 633	2 397 703	2 667 462	3 157 298	3 157 304	3 062 784	3 093 381	3 026 917	(3.0)
Community Outreach Services Component				167 506	200 478	200 478	174 266	181 805	182 504	(13.1)
HIV and Aids Component				2 389 101	2 314 904	2 314 910	2 568 007	2 660 973	2 667 600	10.9
TB Component				73 566	72 961	72 961	72 722	75 368	75 567	(0.3)
Human Papillomavirus Component				37 289	37 289	37 289	36 861	37 646	37 745	(1.1)
Covid-19 Component					531 667	531 667	184 648	110 789		(65.3)
Mental Health Component							16 280	16 800	16 844	
Oncology Component							10 000	10 000	46 657	
Health Facility Revitalisation Grant	620 757	652 071	990 988	669 533	669 533	669 533	685 588	676 737	707 462	2.4
Health Professions Training and Development Grant	226 566	239 707	253 131				–	–	–	
National Tertiary Services Grant	890 973	942 650	995 438	1 080 846	1 080 846	1 080 846	1 101 960	1 096 839	1 098 416	2.0
National Health Insurance Grant			45 333	45 262	25 262	21 490	41 272	41 621	41 635	92.1
Human Papillomavirus Grant		33 471	32 405				–	–	–	
Expanded Public Works Programme Integrated	2 000	2 225	2 439	2 020	2 020	2 020	1 960	–	–	(3.0)
Expanded Public Works Programme Social	4 662	1 455	13 179	14 861	14 861	14 861	14 033	–	–	(5.6)
Human Resources and Training Grant of which:			95 408	366 523	391 293	391 293	426 081	365 854	367 294	8.9
Statutory Human Resources Component				95 408	120 178	120 178	163 654	107 308	111 837	36.2
Training Component				271 115	271 115	271 115	262 427	258 546	255 457	(3.2)
2019/20 Provincial Disaster Relief Grant				–	44 551	44 551	–	–	–	(100.0)
Total receipts	22 272 679	24 472 319	26 200 501	26 390 578	27 446 377	28 800 424	26 430 588	25 340 004	25 869 489	(8.2)
of which										
Departmental receipts	213 375	219 500	246 559	271 229	125 276	144 737	284 061	297 412	310 796	96.3

Table 2 above shows a summary of receipts from 2017/18 to 2020/21 and over the 2021 MTEF. Total receipts grew substantially from R22.272 billion in 2017/18 to a revised estimate of R28.8 billion in 2020/21 mainly to fund the provision of accessible, comprehensive, and integrated health care services. Total receipts are expected to decrease by 8.2 per cent from R28.8 billion to R26.430 billion in 2021/22 due to downward revision in national allocations.

6.1 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	191 995	209 250	238 640	255 404	122 869	141 182	267 366	280 182	292 877	89.4
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	398	563	236	–	–	138	–	–	–	(100.0)
Sales of capital assets	397	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	20 585	9 687	7 683	15 825	2 407	3 417	16 695	17 230	17 919	388.6
Total departmental receipts	213 375	219 500	246 559	271 229	125 276	144 737	284 061	297 412	310 796	96.3

Table 3 depicts the summary of departmental own receipts. It shows that receipts increased from R213.375 million in 2017/18 to a revised estimate of R144.737 million in 2020/21. Departmental revenue is expected to grow by 96.3 per cent from R144.737 million to R284.061 million in 2021/22 due to tariff review and patients utilising health care facilities more frequently following the easing of lockdown levels. A focus area for revenue collection will be on medical aid schemes, Road Accident Fund (RAF) and the rolling out of an efficient revenue system to all health institutions.

6.2 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation '2020/21	Revised estimate	Medium-term estimates			% change from '2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2022/23	
Donor organisations										
HWSETA	6 392	-	11 684	-	11 684	-	-	-	-	
Tirello Bosh - Occupational Therapy	500	-	-	-	-	-	-	-	-	
Tirello Bosh - Information Technology	-	-	-	-	-	-	-	-	-	
IDZ Stem Cell	-	-	-	-	-	-	-	-	-	
European Union	-	-	-	-	-	-	-	-	-	
Total receipts	6 892	-	11 684	-	11 684	-	-	-	-	

Table 4 above shows the summary of donor funding receipts from various institutions. The department received R500 thousand from Tirello Bosch in 2017/18 to extend the Frere Hospital Clinical Kiosk to provide medical care teams and patients improved access to information. There were also funds received amounting to R11.684 million in 2019/20 and 2020/21 for Health and Welfare Sector Education and Training Authority (HWSETA) fund for skills Levy related training activities.

Table 5: Summary of departmental donor funding payments

R thousand	Outcome			Main appropriation	Adjusted appropriation '2020/21	Revised estimate	Medium-term estimates			% change from '2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2022/23	
Donor organisations										
HWSETA	-	-	8 484	-	11 684	4 013	-	-	-	(100.00)
Tirello Bosh - Occupational Therapy	160	-	-	-	-	-	-	-	-	
Tirello Bosh - Information Technology	-	-	-	-	-	-	-	-	-	
IDZ Stem Cell	75	-	-	-	-	-	-	-	-	
European Union	-	-	1 110	-	-	-	-	-	-	
Total payments	235	-	9 594	-	11 684	4 013	-	-	-	(100.00)

Table 5 above shows the summary of donor funding payments. In 2017/18, payments were made for Frere Hospital to proceed with the Stem Cell Trials and provide medical care teams and patients improved access to information for donated. The HWSETA fund amounting to R8.484 million in 2019/20 and R4.013 million in revised estimate 2020/21 was paid for Skills Levy. European Union (EU) paid R1.110 million in 2019/20 for training.

7 PAYMENT SUMMARY

7.1 Key assumptions

The following assumptions were taken into consideration when this budget was formulated:

- The department has made provision for the current warm bodies only, due to the reduction on Compensation of Employees with zero percent increase for Improvement of Conditions in Services (ICS);
- Funds have also been reprioritised for the non-negotiables in order provide quality health services;
- The baseline reductions were effected on all the economic classifications throughout the MTEF; and
- Cost containment measures, as issued by National Treasury Instruction Note 3 of 2017/18 and Provincial Treasury Instruction Note 4 of 2017/18 will be adhered to over the 2021 MTEF.

7.2 Programme summary

Table 6: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Administration	589 458	694 832	600 813	720 803	687 418	655 476	791 566	724 901	750 329	20.8
2. District Health Services	11 342 496	12 779 800	13 640 040	13 676 205	14 146 639	15 224 347	14 245 892	13 365 504	13 624 995	(6.4)
3. Emergency Medical Services	1 279 087	1 273 093	1 277 761	1 431 884	1 340 520	1 335 394	1 304 848	1 299 392	1 323 625	(2.3)
4. Provincial Hospital Services	3 488 361	3 835 551	4 026 399	3 557 063	3 537 325	3 976 146	3 339 400	3 266 786	3 366 843	(16.0)
5. Central Hospital Services	3 471 073	3 749 152	4 329 290	4 618 025	4 785 653	4 829 547	4 372 654	4 355 280	4 453 642	(9.5)
6. Health Sciences And Training	727 692	776 535	728 562	906 026	863 891	818 221	928 658	912 781	913 911	13.5
7. Health Care Support Services	99 998	110 060	101 329	130 869	188 856	169 241	173 245	127 845	116 489	2.4
8. Health Facilities Management	1 274 514	1 253 296	1 496 307	1 349 703	1 896 076	1 792 052	1 274 325	1 287 515	1 319 655	(28.9)
Total payments and estimates	22 272 679	24 472 319	26 200 501	26 390 578	27 446 377	28 800 424	26 430 588	25 340 004	25 869 489	(8.2)

7.3 Summary of economic classification

Table 7: Summary of provincial payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	20 347 078	22 121 145	23 829 297	24 568 223	24 984 899	25 634 125	24 669 557	23 694 552	24 258 589	(3.8)
Compensation of employees	14 558 949	15 980 940	17 154 718	18 348 000	17 584 489	18 404 755	17 153 112	17 098 125	17 654 108	(6.8)
Goods and services	5 784 042	6 110 829	6 650 052	6 220 223	7 400 410	7 228 781	7 516 445	6 596 427	6 604 481	4.0
Interest and rent on land	4 087	29 376	24 527	-	-	589	-	-	-	(100.0)
Transfers and subsidies to:	689 345	1 051 664	957 621	235 546	265 529	1 100 089	317 392	337 902	352 769	(71.1)
Provinces and municipalities	313	3 091	-	-	-	-	-	-	-	-
Departmental agencies and accounts	11 013	11 856	12 263	13 058	13 058	13 058	10 649	18 844	19 673	(18.4)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 278	17 566	9 060	8 495	8 495	8 495	5 000	15 010	15 670	(41.1)
Households	670 741	1 019 151	936 298	213 993	243 976	1 078 536	301 743	304 048	317 426	(72.0)
Payments for capital assets	1 236 256	1 287 172	1 413 583	1 586 809	2 195 949	2 066 210	1 443 639	1 307 550	1 258 131	(30.1)
Buildings and other fixed structures	637 152	912 450	1 060 483	935 918	1 385 479	1 330 189	619 037	669 598	653 487	(53.5)
Machinery and equipment	599 104	374 722	353 100	650 891	810 470	736 021	824 602	637 952	604 644	12.0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	12 338	-	-	-	-	-	-	-	-
Total economic classification	22 272 679	24 472 319	26 200 501	26 390 578	27 446 377	28 800 424	26 430 588	25 340 004	25 869 489	(8.2)

Table 6 and 7 above show the summary of payments and estimates per programme and economic classification. The total payments grew from R22.272 billion in 2017/18 to a revised estimate of R28.8 billion in 2020/21. In 2021/22, the budget is declining by 8.2 per cent from R28.8 billion to R26.430 billion when compared to the 2020/21 revised estimate due to national and provincial adjustments.

Compensation of employees shows a decrease of 6.8 per cent from R18.404 billion to R17.153 billion when compared to the 2020/21 revised estimate as a result of 2020 wage freeze reductions and overall fiscal consolidation reductions.

Goods and services show a positive growth of 4 per cent from R7.228 billion to R7.516 billion when compared to the 2020/21 revised estimate due to the additional funding allocated for COVID-19 Health Sector Support.

Transfers and subsidies show a negative growth of 71.1 per cent from R1.1 billion to R317.392 million when compared to the 2020/21 revised estimate due to high revised estimate as result of payment of medico legal claims.

Payments for capital assets show a negative growth of 30.1 per cent from R2.066 billion to R1.443 billion when compared to the 2020/21 revised estimate due to overall fiscal consolidation reductions.

7.4 Expenditure by municipal boundary

Table 8: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Buffalo City	3 267 453	3 520 743	3 798 647	2 962 308	3 159 830	3 233 343	2 720 182	2 404 956	2 455 289	(15.9)
Nelson Mandela Bay	4 881 577	5 381 506	5 806 286	6 020 954	6 422 421	6 571 839	6 100 182	5 884 685	6 007 825	(7.2)
Sarah Baartman District Municipality	1 588 715	1 751 418	1 889 663	1 959 527	2 090 185	2 138 813	1 985 311	1 915 178	1 955 254	(7.2)
Dr Beyers Naude	399 524	440 440	475 206	492 775	525 632	537 861	499 259	481 622	491 700	(7.2)
Blue Crane Route	399 524	440 440	475 206	492 775	525 632	537 861	499 259	481 622	491 700	(7.2)
Makana	480 391	529 588	571 390	592 516	632 024	646 728	600 312	579 105	591 224	(7.2)
Ndlambe	-	-	-	-	-	-	-	-	-	-
Sundays River Valley	-	-	-	-	-	-	-	-	-	-
Kouga	281 242	310 044	334 517	346 885	370 014	378 623	351 449	339 034	346 128	(7.2)
Kou-Kamma	28 034	30 905	33 344	34 577	36 882	37 741	35 032	33 794	34 501	(7.2)
Amatole District Municipality	5 714 685	6 299 934	6 797 208	7 048 513	7 518 495	7 693 413	7 070 502	6 869 151	7 010 533	(8.1)
Mbhashe	284 688	313 844	338 616	351 136	374 549	383 263	355 756	343 188	350 370	(7.2)
Mnquma	417 046	459 757	496 047	514 387	548 685	561 450	521 155	502 745	513 265	(7.2)
Great Kei	17	19	21	22	23	24	22	21	21	(7.2)
Amahlathi	832 320	917 559	989 985	1 026 586	1 095 037	1 120 513	1 040 094	1 003 352	1 024 347	(7.2)
Ngqushwa	21 381	23 570	25 431	26 371	28 130	28 784	26 718	25 774	26 313	(7.2)
Raymond Mhlaba	4 159 232	4 585 185	4 947 109	5 130 012	5 472 072	5 599 380	5 126 756	4 994 071	5 096 216	(8.4)
Chris Hani District Municipality	1 307 167	1 441 036	1 554 781	1 612 264	1 719 767	1 759 777	1 633 479	1 575 774	1 608 748	(7.2)
Inxuba Yethemba	218 498	240 874	236 386	269 496	287 465	294 153	273 042	263 396	268 908	(7.2)
Intsika Yethu	162 898	179 580	-	200 919	214 316	219 302	203 562	196 371	200 480	(7.2)
Emalahleni	204 122	225 026	-	251 764	268 552	274 799	255 077	246 066	251 215	(7.2)
Engcobo	318 995	351 664	-	393 450	419 684	429 448	398 627	384 545	392 592	(7.2)
Sakhisizwe	170 967	188 477	-	210 872	224 932	230 166	213 647	206 099	210 412	(7.2)
Enoch Mgijima	231 687	255 414	-	285 763	304 818	311 909	289 524	279 296	285 141	(7.2)
Joe Gqabi District Municipality	554 214	610 972	659 198	683 569	729 149	746 112	692 564	668 098	682 079	(7.2)
Elundini	189 763	209 197	225 710	234 055	249 661	255 470	237 135	228 758	233 545	(7.2)
Senqu	298 918	329 531	355 542	368 687	393 270	402 420	373 538	360 343	367 883	(7.2)
Walter Sisulu	65 532	72 243	77 946	80 827	86 217	88 223	81 891	78 998	80 651	(7.2)
O.R. Tambo District Municipality	3 799 141	4 188 216	4 317 236	4 673 033	4 580 744	5 095 842	4 779 137	4 608 308	4 704 739	(6.2)
Ngquba Hill	715 919	789 237	851 534	883 017	941 895	963 808	894 636	863 032	881 091	(7.2)
Port St Johns	2 568	2 831	3 055	3 168	3 379	3 458	3 210	3 096	3 161	(7.2)
Nyandeni	529 165	583 358	629 404	652 674	696 193	712 390	661 262	637 902	651 251	(7.2)
Mhlontlo	435 476	480 074	517 968	537 118	572 932	586 261	544 186	524 962	535 946	(7.2)
King Sabata Dalindyebo	2 116 012	2 332 716	2 315 275	2 597 056	2 366 344	2 829 925	2 675 843	2 579 316	2 633 289	(5.4)
Alfred Nzo District Municipality	1 129 895	1 245 609	1 343 929	1 393 616	1 186 539	1 521 124	1 411 954	1 377 892	1 408 315	(7.2)
Mataelele	260 078	286 713	309 344	320 781	342 170	350 130	325 002	313 521	320 081	(7.2)
Umtzimvubu	695 709	766 957	827 495	858 089	715 305	936 599	869 380	854 489	873 960	(7.2)
Mbizana	172 310	189 956	204 950	212 528	126 698	231 973	215 324	207 714	212 060	(7.2)
Nlabankulu	1 799	1 983	2 139	2 219	2 366	2 422	2 248	2 168	2 214	(7.2)
District Municipalities	-	-	-	-	-	-	-	-	-	-
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	-
Amatole District Municipality	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
Head Office	29 832	32 886	33 554	36 794	39 247	40 160	37 278	35 961	36 707	(7.2)
Total transfers to municipalities	22 272 679	24 472 319	26 200 501	26 390 578	27 446 377	28 800 424	26 430 588	25 340 004	25 869 489	(8.2)

Table 8 shows a high-level summary of provincial payments and estimates by benefiting municipal boundary (where the money has been spent and to be spent over the MTEF). Budget allocations are as per prevalence of diseases and estimated population number per municipality.

7.5 Infrastructure payments

Table 9: Departmental infrastructure payments

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Existing infrastructure assets	980 099	813 132	829 483	814 219	814 219	1 064 394	798 877	771 555	908 404	(24.9)
Maintenance and repairs	457 918	301 246	353 692	348 796	348 796	303 781	405 207	455 444	551 273	33.4
Upgrades and additions	378 129	209 819	89 588	136 907	136 907	140 257	105 828	105 508	112 592	(24.5)
Refurbishment and rehabilitation	144 052	302 067	386 203	328 516	328 516	620 356	287 842	210 603	244 539	(53.6)
New infrastructure assets	294 415	438 855	586 617	470 495	470 495	491 111	225 365	353 486	296 355	(54.1)
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	-	73 651	153 576	282 182	282 182	411 833	457 640	386 871	340 278	11.1
Total department infrastructure	1 274 514	1 325 638	1 569 676	1 566 896	1 566 896	1 967 338	1 481 885	1 511 914	1 545 039	(24.7)

7.5.1 Departmental infrastructure payments

Table 9 above shows summary of infrastructure expenditure per category from 2017/18 to 2023/24. Infrastructure spending shows an increase from R1.274 billion in 2017/18 to a revised estimate of R1.967 billion in 2020/21. The budget shows a negative growth of 24.7 per cent from 2020/21 revised estimate of R1.967 billion to R1.481 billion in 2021/22, due to the once off allocations in 2020/21 to refurbish health facilities in response to COVID-19. The bulk of the budget is in the existing infrastructure for maintenance and repairs. The department is no longer building new facilities.

7.5.2 Maintenance

In terms of the norms for infrastructure maintenance, a minimum of 2.5 per cent of the replacement value of assets should be allocated for maintenance annually or 20 per cent of the overall Infrastructure allocation. In 2021/21, the department has allocated 27.3 per cent of the overall Infrastructure allocation for maintenance.

7.5.3 Non-infrastructure items

The budget for Non-Infrastructure is allocated under goods and services for the maintenance of water and sanitation systems, commissioning and recommissioning of existing facilities as well as PPP projects for three hospitals and conditional assessment. In 2021/22, a total budget of R457.641 million is allocated, which then decreases to R386.872 million in 2022/23.

7.6 Departmental Public-Private Partnership (PPP) projects

Table 10: Summary of departmental public private partnership projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Projects signed in terms of Treasury Regulation 16	70 884	61 306	61 380	61 456	61 456	61 456	64 836	67 883	70 870	5.5
PPP unitary charge ¹	69 650	60 000	60 000	60 000	60 000	60 000	63 300	66 275	69 191	5.5
of which:										
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-	
for services provided by the operator	-	-	-	-	-	-	-	-	-	
Advisory fees ²	-	-	-	-	-	-	-	-	-	
Project monitoring cost ³	1 235	1 306	1 380	1 456	1 456	1 456	1 536	1 608	1 679	5.5
Revenue generated (if applicable) ⁴	-	-	-	-	-	-	-	-	-	
Contingent liabilities (information) ⁵	-	-	-	-	-	-	-	-	-	
Projects in preparation, registered in terms of Treasury Regulation 16*	3 893	71 027	67 583	69 196	69 196	69 196	73 002	76 433	79 796	5.5
Advisory fees	3 893	4 119	4 350	4 589	4 589	4 589	4 841	5 069	5 292	5.5
Project team cost	-	-	-	-	-	-	-	-	-	
Site acquisition	-	-	-	-	-	-	-	-	-	
Capital payment (where applicable) ⁶	-	66 908	63 233	64 607	64 607	64 607	68 160	71 364	74 504	5.5
Other project costs	-	-	-	-	-	-	-	-	-	
Total	74 778	132 334	128 963	130 652	130 652	130 652	137 838	144 316	150 666	5.5

Table 10 above shows the summary of expenditure on the three on-going Port Alfred, Settlers Hospital and Humansdorp Hospital PPP projects. PPP spending increased from R74.778 million in 2017/18 to R130.652 million in 2020/21. In 2021/22 the budget shows a growth of 5.5 per cent from R130.652 million to R137.838 million when compared to the 2020/21 revised estimate.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 11: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from '2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2022/23	
HIV, TB, Malaria and Community Outreach Grant	2 042 315	2 103 651	2 398 114	2 667 462	3 157 298	3 209 027	3 062 784	3 093 381	3 026 917	(4.6)
Health Facility Revitalisation Grant	636 286	664 570	980 133	669 533	680 727	672 210	685 588	676 737	707 462	2.0
Health Professions, Training and Development Grant	226 652	242 191	253 330	-	-	-	-	-	-	-
National Tertiary Services Grant	893 688	940 727	988 420	1 080 846	1 091 882	1 066 772	1 101 960	1 096 839	1 098 416	3.3
National Health Insurance Grant	-	-	45 333	45 262	25 262	25 262	41 272	41 621	41 635	63.4
Human Papillomavirus Grant	-	33 469	32 405	-	-	-	-	-	-	-
Expanded Public Works Programme- Integrated	1 992	1 717	13 179	2 020	2 020	1 919	1 960	-	-	2.1
Expanded Public Works Programme- Social Sector	4 662	1 455	2 439	14 861	14 861	14 937	14 033	-	-	(6.1)
2019/20 Provincial Disaster Relief Grant	-	-	-	-	44 551	46 111	-	-	-	(100.0)
Human Resources and Training Grant	-	-	95 408	366 523	391 293	397 607	426 081	365 854	367 294	0.0
Total	3 805 595	3 987 780	4 808 762	4 846 507	5 407 894	5 433 845	5 333 678	5 274 432	5 241 724	(1.8)

7.7.2 Conditional grant payments by economic classification

Table 12: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	3 318 953	3 231 990	3 757 726	4 067 009	4 629 076	4 646 136	4 540 964	4 743 031	4 689 938	(2.3)
Compensation of employees	1 198 287	1 174 994	1 370 033	1 470 679	1 492 570	1 465 813	1 491 194	1 505 070	1 510 594	1.7
Goods and services	2 120 666	2 056 996	2 387 693	2 596 330	3 136 506	3 180 323	3 049 770	3 237 961	3 179 344	(4.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 493	19 451	12 397	8 495	8 495	7 231	5 900	15 010	15 670	(18.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 278	17 565	11 640	8 495	8 495	7 004	5 000	15 010	15 670	(28.6)
Households	1 215	1 886	757	-	-	227	900	-	-	296.5
Payments for capital assets	478 149	736 339	1 038 638	771 003	770 323	780 478	786 814	516 390	536 116	0.8
Buildings and other fixed structures	425 435	625 122	866 472	619 097	619 097	625 254	516 314	274 419	288 776	(17.4)
Machinery and equipment	52 714	111 217	172 166	151 906	151 226	155 224	270 500	241 971	247 340	74.3
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	3 805 595	3 987 780	4 808 762	4 846 507	5 407 894	5 433 845	5 333 678	5 274 432	5 241 724	(1.8)

Tables 11 and 12 above show the summary of payments and estimates of conditional grants per grant and per economic classification from 2017/18 to 2023/24. Spending on conditional grants increased from R3.805 billion in 2016/17 to R5.433 billion in 2020/21 revised estimate. In 2021/22, conditional grants show a negative growth of 1.8 per cent from R5.433 billion to R5.333 billion when compared to the 2020/21 revised estimate due to baseline reductions on conditional grants allocations.

Of all the grants, those contributing significantly to Compensation of Employees and Goods and Services are Comprehensive HIV, AIDS and TB (HIV, AIDS and TB), National Tertiary Services (NTSG) and the Human Resources and Training Grant.

7.8 Transfers

7.8.1 Transfers to Public entities

None.

7.8.2 Transfers to other entities

None.

7.8.3 Transfers to local government

Table 13: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Category A	313	-	-	-	-	-	-	-	-	
Nelson Mandela Bay	313	-	-	-	-	-	-	-	-	
Category B	-	-	-	-	-	-	-	-	-	
Category C	-	3 091	-	-	-	-	-	-	-	
Amatole District Municipality	-	3 091	-	-	-	-	-	-	-	
Unallocated										
Total transfers to municipalities	313	3 091	-	-	-	-	-	-	-	

Table 13 above shows the summary of transfers to municipalities by category. The transfers relate to the devolution of environmental health services in municipalities. The department transferred R313 thousand in 2017/18 and R3.091 million in 2018/19. From 2019/20 the function was discontinued in the department.

7.8.4 Transfers to local government by grant name

None

8 PAYMENT SUMMARY

8.1 Programme 1: Administration

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

- **Office of the MEC:** To render political leadership, advisory, secretarial and office support services; and
- **Management:** Conducts policy formulation, overall management and administration support of the department and the respective regions and institutions within the department.

Table 14: Summary of payments and estimates: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Office of the MEC	6 056	9 262	7 800	9 536	10 370	11 447	8 259	8 644	8 808	(27.9)
2. Management	583 402	685 570	593 013	711 267	677 048	644 029	783 307	716 257	741 521	21.6
Total payments and estimates	589 458	694 832	600 813	720 803	687 418	655 476	791 566	724 901	750 329	20.8

Table 15: Summary of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	580 128	681 305	590 647	712 215	675 036	643 986	765 006	697 291	722 168	18.8
Compensation of employees	390 869	414 236	426 063	507 736	427 416	429 791	464 830	424 285	455 580	8.2
Goods and services	188 964	266 664	164 084	204 479	247 620	213 606	300 176	273 006	266 588	40.5
Interest and rent on land	295	405	500	-	-	589	-	-	-	(100.0)
Transfers and subsidies to:	3 226	4 183	3 979	1 797	3 687	3 774	1 896	1 985	2 072	(49.8)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	3 226	4 183	3 979	1 797	3 687	3 774	1 896	1 985	2 072	(49.8)
Payments for capital assets	6 104	9 344	6 187	6 791	8 695	7 716	24 664	25 625	26 089	219.6
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 104	9 344	6 187	6 791	8 695	7 716	24 664	25 625	26 089	219.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	589 458	694 832	600 813	720 803	687 418	655 476	791 566	724 901	750 329	20.8

Tables 14 and 15 above show the summary of payments and estimates from 2017/18 to 2020/21 and over the 2021 MTEF period per sub-programme and economic classification. The programme's total expenditure increased from R589.458 million in 2017/18 to a revised estimate of R655.476 million in 2020/21. In 2021/22, the budget increases by 20.8 per cent from R655.476 million to R791.566 million when compared to the 2020/21 revised estimate.

Compensation of employees and goods and services, which make up current payments, are the major cost drivers of the programme. Compensation of employees shows a positive growth of 8.2 per cent from R429.791 million to R464.830 million when compared to the 2020/21 revised estimate due provision of critical vacant funded posts and pay progression.

Goods and services show a positive growth 40.5 per cent from R213.606 million to R300.176 million when compared to the 2020/21 revised estimate due to provision of ICT infrastructure replacement project.

Transfers and subsidies show a negative growth of 49.8 per cent from R3.774 million to R1.896 million when compared to the 2020/21 revised estimate due to reduction in the payment of leave gratuities.

Payments for capital assets show a positive growth of 219.6 per cent from R7.716 million to R24.664 million when compared to the 2020/21 revised estimate due to provision made for the payment of ICT accounts in relation to maintenance and replacement of computer equipment, SITA data lines, desktops and computers, network for BAS, LOGIS and PERSAL.

8.2 Programme 2: District Health Services

Objectives: To render Primary Health Care Services and District Hospital Services. This Programme has 9 sub-programmes with the following objectives:

- **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;
- **Community Health Clinics:** Rendering a nurse driven primary health care service at clinic level including visiting points, mobile and local authority clinics;

- **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.
- **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.;
- **Other Community Services:** Rendering environmental, port health and part-time district surgeon services, etc.;
- **HIV/AIDS:** Rendering a primary health care service in respect of HIV/Aids campaigns and special projects;
- **Nutrition:** Rendering a nutrition service aimed at specific target groups and combines direct and indirect nutrition interventions to address malnutrition;
- **Coroner Services:** Renders forensic and medico legal services in order to establish the circumstances and causes surrounding unnatural death; and
- **District Hospitals:** Provides hospital services at district level.

Table 16: Summary of payments and estimates: P2 - District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. District Management	881 476	973 747	1 012 920	996 670	1 115 838	1 257 469	1 466 403	931 347	957 656	16.6
2. Community Health Clinics	2 420 417	2 636 946	2 862 890	2 562 791	2 446 557	2 871 315	2 450 891	2 449 345	2 512 438	(14.6)
3. Community Health Centres	948 991	1 135 530	1 254 401	1 374 293	1 254 451	1 259 946	1 294 525	1 261 676	1 300 980	2.7
4. Community Based Services	524 720	569 552	562 012	685 004	623 143	491 704	574 143	540 912	551 641	16.8
5. Other Community Services	81 360	65 016	72 687	67 360	66 638	66 372	82 278	68 599	70 438	24.0
6. Hiv/Aids	2 045 769	2 089 536	2 398 092	2 667 462	3 157 298	3 305 300	3 062 783	3 093 381	3 026 917	(7.3)
7. Nutrition	24 872	32 333	27 281	39 546	53 230	43 366	39 779	40 535	40 067	(8.3)
8. Coroner Services	100 885	109 401	117 315	117 665	112 050	126 518	108 847	108 248	110 984	(14.0)
9. District Hospitals	4 314 006	5 167 739	5 332 442	5 165 413	5 317 434	5 802 357	5 166 243	4 871 461	5 053 874	(11.0)
Total payments and estimates	11 342 496	12 779 800	13 640 040	13 676 205	14 146 639	15 224 347	14 245 892	13 365 504	13 624 995	(6.4)

Table 17: Summary of payments and estimates by economic classification: P2 - District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	11 038 627	12 098 714	13 082 349	13 432 794	13 884 433	14 602 508	14 045 521	13 168 575	13 431 991	(3.8)
Compensation of employees	7 809 396	8 579 777	9 328 322	9 902 952	9 693 772	10 061 996	9 478 320	9 300 792	9 673 621	(5.8)
Goods and services	3 227 910	3 513 624	3 745 787	3 529 842	4 190 661	4 540 512	4 567 201	3 867 783	3 758 370	0.6
Interest and rent on land	1 321	5 313	8 240	-	-	-	-	-	-	-
Transfers and subsidies to:	182 610	568 015	462 964	56 989	78 882	459 120	57 061	68 575	71 592	(87.6)
Provinces and municipalities	313	3 091	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 278	17 566	9 060	8 495	8 495	8 495	5 000	15 010	15 670	(41.1)
Households	175 019	547 358	453 904	48 494	70 387	450 625	52 061	53 565	55 922	(88.4)
Payments for capital assets	121 259	100 733	94 727	186 422	183 324	162 719	143 310	128 354	121 412	(11.9)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	121 259	100 733	94 727	186 422	183 324	162 719	143 310	128 354	121 412	(11.9)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	12 338	-	-	-	-	-	-	-	-
Total economic classification	11 342 496	12 779 800	13 640 040	13 676 205	14 146 639	15 224 347	14 245 892	13 365 504	13 624 995	(6.4)

Tables 16 and 17 above show the summary of payments and estimates for District Health Services per sub-programme and economic classification. The programme's total expenditure increased from R11.342 billion in 2017/18 to a revised estimate of R15.224 billion in 2020/21. In 2021/22, the budget decreases by 6.4 per cent from R15.224 billion to R14.245 billion when compared to the 2020/21 revised estimate due to national and provincial downward adjustments.

Compensation of employees and goods and services, which make up current payments, are the major cost drivers of the programme. Compensation of employees shows a negative growth of 5.8 per cent from R10.061 billion to R9.478 billion when compared to the 2020/21 revised estimate due to a high revised estimate as a result of a 2020/21 special additional allocation to deal with the COVID-19 pandemic and

subsequent medium-term baseline reductions as a result of wage freeze reductions and fiscal consolidation. Goods and services shows a positive growth of 0.6 per cent from R4.540 billion to R4.567 billion when compared to the 2020/21 revised estimate due to reprioritisation efforts for cost containment measures and implementation of national fiscal consolidation which resulted in baseline reductions.

Transfers and subsidies show a negative growth of 87.6 per cent from R459.120 million to R57.061 million when compared to the 2020/21 revised estimate due to high revised estimates in 2020/21 as a result of payment of medico legal claims.

Payments for capital assets show a negative growth of 11.9 per cent from R162.719 million to R143.310 million when compared to the 2020/21 revised estimate due to high revised estimates in the current year as a result of once off COVID-19 additional funding on infrastructure.

8.2.1 Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P2 - District Health Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Ideal clinic (IC) status rate	18%	19%	20%	20%
Percentage of PHC facilities with functional clinic committee	18%	27%	41%	41%
ART client remain on ART end of month -total	668 349	735 058	774 718	774 718
Percentage of Patients satisfied with their experience of care	60%	80%	100%	100%
Hypertension client treatment new 18- 44 years	391 288	409 921	428 553	428 553
Hypertension client treatment new 45 years and older	94 699	101 012	107 325	107 325
TB/HIV co-infected client on ART rate	95%	95%	95%	95%
Antenatal client on ART rate	63%	65%	68%	68%

Table 18 above shows high level of service delivery measures for District Health Services, which is the main service delivery programme of the department. Due to the nature of services provided, various performance criteria, such as the utilisation rate of facilities and provincial expenditure per uninsured persons are used. To assess progress made in the reduction of HIV/AIDS, total patients on ART are monitored. The performance of district hospitals is measured by expenditure per day equivalent (PDE), average length of stay and bed utilisation rates.

8.3 Programme 3: Emergency Medical Services

Objectives: The rendering of pre-hospital Emergency Medical Services including Inter-hospital Transfers and Planned Patient Transport. The programme comprises of two sub-programmes with the following objectives:

- **Emergency Transport:** Rendering Emergency Medical Services including ambulance services, special operations, communications, and air ambulance services; and
- **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).

Table 19: Summary of payments and estimates: P3 - Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Emergency Transport	1 041 871	1 031 914	1 034 403	1 310 911	1 219 857	1 089 259	1 194 110	1 188 592	1 212 244	9.6
2. Planned Patient Transport	237 216	241 179	243 358	120 973	120 663	246 135	110 738	110 800	111 381	(55.0)
Total payments and estimates	1 279 087	1 273 093	1 277 761	1 431 884	1 340 520	1 335 394	1 304 848	1 299 392	1 323 625	(2.3)

Table 20: Summary of payments and estimates by economic classification: P3 - Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	1 115 425	1 171 266	1 174 650	1 281 279	1 189 915	1 198 901	1 173 936	1 167 492	1 199 444	(2.1)
Compensation of employees	933 626	971 943	913 266	984 595	902 231	1 002 541	877 529	878 545	914 455	(12.5)
Goods and services	181 799	199 323	261 384	296 684	287 684	196 360	296 407	288 947	284 989	51.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 100	3 778	3 128	3 594	3 594	3 387	3 792	3 970	4 145	12.0
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 100	3 778	3 128	3 594	3 594	3 387	3 792	3 970	4 145	12.0
Payments for capital assets	161 562	98 049	99 983	147 011	147 011	133 106	127 120	127 930	120 036	(4.5)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	161 562	98 049	99 983	147 011	147 011	133 106	127 120	127 930	120 036	(4.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 279 087	1 273 093	1 277 761	1 431 884	1 340 520	1 335 394	1 304 848	1 299 392	1 323 625	(2.3)

Tables 19 and 20 above show the summary of payments and estimates for Emergency Medical Services per sub-programme and economic classification. The programme's total expenditure increased from R1.279 billion in 2017/18 to a revised estimate of R1.335 billion in 2020/21. In 2021/22, the budget decreased by 2.3 per cent from R1.335 billion to R1.304 billion when compared to the 2020/21 revised estimate.

Compensation of employees shows a negative growth of 12.5 per cent from R1.002 billion to R877.529 million when compared to the 2020/21 revised estimate due to the high revised estimate as a result of the once off backlog overtime payments made in 2020/21.

Goods and services show a positive growth 51.0 per cent from R196.360 million to R296.407 million when compared to the 2020/21 revised estimate due to the reprioritisation of funds to fleet management from finance lease under payments of capital assets.

Transfers and subsidies show a positive growth of 12 per cent from R3.387 million to R3.792 million when compared to the 2020/21 revised estimate due to provision for payment of leave gratuities.

Payments for capital assets show a negative growth of 4.5 per cent from R133.106 million to R127.120 million when compared to the 2020/21 revised estimate due to reprioritisation of funds to fleet management from finance lease under payments of capital assets to alleviate current pressures under goods and services.

8.3.1 Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P3 - Emergency Medical Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
EMS inter-facility transfer rate	25%	25%	20%	20%	
EMS P1 urban response under 30 minutes rate	55%	55%	60%	60%	
EMS P1 urban response under 60 minutes rate	70%	70%	75%	75%	

Table 21 above shows high level of service delivery measures for the Emergency Medical Services programme. Performance is measured by the number of emergency vehicles in operation as well as response rates in both urban and rural areas.

8.4 Programme 4: Provincial Hospital Services

Objectives: Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research. The programme has 3 sub-programmes with the following objectives:

- **General (Regional) Hospitals:** Rendering of hospital services at a general specialist level and a platform for training of health workers and research;
- **Tuberculosis (TB) Hospitals:** To convert present TB 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 phase of treatment, as well as the application of the standardized multi-drug resistant (MDR) and extreme drug resistant (XDR) protocols; and
- **Psychiatric / Mental Hospitals:** Rendering a specialist psychiatric hospital service for people with and intellectual disability and providing a platform for the training of health workers and research.

Table 22: Summary of payments and estimates: Programme 4 - Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. General (Regional) Hospitals	2 685 261	2 954 759	3 152 971	2 543 333	2 529 297	3 041 499	2 368 889	2 310 596	2 385 003	(22.1)
2. TB Hospitals	303 673	349 112	310 434	437 825	412 576	382 352	416 222	420 781	434 550	8.9
3. Psychiatric Mental Hospitals	499 427	531 680	562 994	575 905	595 452	552 295	554 289	535 409	547 290	0.4
Total payments and estimates	3 488 361	3 835 551	4 026 399	3 557 063	3 537 325	3 976 146	3 339 400	3 266 786	3 366 843	(16.0)

Table 23: Summary of payments and estimates by economic classification: P4 - Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	3 209 342	3 536 052	3 726 914	3 530 051	3 513 133	3 639 181	3 312 450	3 239 103	3 339 333	(9.0)
Compensation of employees	2 511 845	2 762 095	2 844 562	2 801 646	2 651 465	2 908 564	2 608 131	2 562 633	2 667 377	(10.3)
Goods and services	695 326	770 873	869 098	728 405	861 668	730 617	704 319	676 470	671 956	(3.6)
Interest and rent on land	2 171	3 084	13 254	–	–	–	–	–	–	–
Transfers and subsidies to:	266 501	275 990	286 900	13 141	13 141	326 262	13 864	14 515	15 154	(95.8)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	266 501	275 990	286 900	13 141	13 141	326 262	13 864	14 515	15 154	(95.8)
Payments for capital assets	12 518	23 509	12 585	13 871	11 051	10 703	13 086	13 168	12 356	22.3
Buildings and other fixed structures	–	486	–	–	–	–	–	–	–	–
Machinery and equipment	12 518	23 023	12 585	13 871	11 051	10 703	13 086	13 168	12 356	22.3
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	3 488 361	3 835 551	4 026 399	3 557 063	3 537 325	3 976 146	3 339 400	3 266 786	3 366 843	(16.0)

Tables 22 and 23 above shows the summary of payments and estimates for Provincial Hospital Services per sub-programme and economic classification. The programme's total expenditure decreased from R3.488 billion in 2017/18 to a revised estimate of R3.976 billion in 2020/21. In 2021/22, the budget decreases by 16.0 per cent from R3.976 billion to R3.339 billion when compared to the 2020/21 revised estimate.

Compensation of employees shows a negative growth of 10.3 per cent from R2.908 billion to R2.608 billion when compared to the 2020/21 revised estimate due to 2020 wage freeze reductions and fiscal consolidation reductions.

Goods and services show a negative growth of 3.6 per cent from R730.617 million to R704.319 million when compared to the 2020/21 revised estimate due to baseline reductions and fiscal consolidation reductions.

Transfers and subsidies show a negative growth of 95.8 per cent from R326.262 million to R13.864 million when compared to the 2020/21 revised estimate due to a high revised estimate as a result of payment of Medico Legal Claims.

Payments for capital assets show a positive growth of 22.3 per cent from R10.703 million to R13.086 million when compared to the 2020/21 revised estimate, due to reprioritisation to fund procurement of medical equipment in Regional Hospitals.

8.4.1 Service Delivery Measures

Table 24: Selected service delivery measures for the programme: P4 - Provincial Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Ideal Hospitals status obtained rate	20%	30%	40%	40%
Percentage of patients satisfied with their experience of care in public health facilities	60%	63%	65%	65%
Severity assessment code (SAC) 1 incident reported within 24 hours rate	80%	80%	80%	80%
Hospitals with functional hospital boards	80%	80%	80%	80%
District specialist mental health teams established	5	6	8	8

Table 24 shows the selected service delivery measures for Provincial Hospital Services. Performance is measured by the patient day equivalent, bed utilisation and average length of stay rates. TB hospitals' performance is measured by the number of hospitals implementing National Core Standards and those conducting clinical audits. The aim is to reduce the rate of patients infecting one another.

8.5 Programme 5: Central Hospital Services

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

- **Central Hospital Services:** 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; and
- **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.

Table 25: Summary of payments and estimates: P5 - Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
1. Central Hospital Services	1 084 905	1 249 007	1 350 353	1 441 847	1 211 895	1 583 463	1 405 900	1 298 699	1 319 919	(11.2)
2. Provincial Tertiary Services	2 386 168	2 500 145	2 978 937	3 176 178	3 573 758	3 246 084	2 966 754	3 056 581	3 133 723	(8.6)
Total payments and estimates	3 471 073	3 749 152	4 329 290	4 618 025	4 785 653	4 829 547	4 372 654	4 355 280	4 453 642	(9.5)

Table 26: Summary of payments and estimates by economic classification: P5 - Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
Current payments	3 331 701	3 606 700	4 150 526	4 460 643	4 603 514	4 516 567	4 166 130	4 241 222	4 291 583	(7.8)
Compensation of employees	2 375 151	2 643 838	3 005 961	3 402 113	3 200 416	3 318 827	3 012 884	3 214 318	3 238 582	(9.2)
Goods and services	956 250	962 592	1 142 641	1 058 530	1 403 098	1 197 740	1 153 246	1 026 904	1 053 001	(3.7)
Interest and rent on land	300	270	1 924	–	–	–	–	–	–	–
Transfers and subsidies to:	81 281	40 901	107 343	29 596	29 596	172 746	29 596	32 692	34 130	(82.9)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	81 281	40 901	107 343	29 596	29 596	172 746	29 596	32 692	34 130	(82.9)
Payments for capital assets	58 091	101 551	71 421	127 786	152 543	140 234	176 928	81 366	127 929	26.2
Buildings and other fixed structures	–	152	–	–	4 466	4 466	–	–	–	(100.0)
Machinery and equipment	58 091	101 399	71 421	127 786	148 077	135 768	176 928	81 366	127 929	30.3
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	3 471 073	3 749 152	4 329 290	4 618 025	4 785 653	4 829 547	4 372 654	4 355 280	4 453 642	(9.5)

Tables 25 and 26 above show the summary of payments and estimates for Central Hospital Services per sub-programme and economic classification. The programme's total expenditure increased from

R3.471 billion in 2017/18 to a revised estimate of R4.829 billion in 2020/21. In 2021/22, the budget decreases by 9.5 per cent from R4.829 billion to R4.372 billion when compared to the 2020/21 revised estimate.

Compensation of employees shows a negative growth of 9.2 per cent from R3.318 billion to R3.012 billion when compared to the 2020/21 revised estimate due to budget cuts as a result of 2020 wage freeze reductions and overall fiscal consolidation reductions.

Goods and services show a negative growth 3.7 per cent from R1.197 billion to R1.153 billion when compared to the 2020/21 revised estimate due reprioritisation and overall fiscal consolidation reductions.

Transfers and subsidies show a negative growth of 82.9 per cent from R172.746 million to R29.596 million budgets on households due to a high revised estimate as a result of payment of Medico Legal Claims.

Payments for capital assets show a positive growth of 26.2 per cent from R140.234 million to R176.928 million when compared to the 2020/21 revised estimate due reprioritisation to fund procurement of medical equipment in Provincial Tertiary Hospitals.

8.5.1 Service Delivery Measures

Table 27: Selected service delivery measures for the programme: P5: Central Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Ideal Hospitals status obtained rate	100%	100%	100%	100%
Percentage of patients satisfied with their experience of care in public health facilities	60%	63%	65%	65%
Severity assessment code (SAC) 1 incident reported within 24 hours rate	80%	80%	80%	80%
Hospitals with functional hospital boards	100%	100%	100%	100%
Patient Safety Incident (PSI) case closure rate	80%	80%	80%	80%

Table 27 shows the selected service delivery measures for Central Hospital Services. As the services provided here are of a specialised nature, measures such as patient satisfaction are important. Over and above that, the client satisfaction rate and average length of stay are all measures of how well the institutions are performing.

8.6 Programme 6: Health Sciences and Training

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

- **Nursing Training Colleges:** Training of nurses at undergraduate and post-basic level. The target group includes actual and potential employees.
- **EMS Training College:** Training of rescue and ambulance personnel.
- **Bursaries:** Provision of bursaries for health science training programmes at undergraduate and postgraduate levels; and
- **Other Training:** Provision of skills development interventions for all occupational categories in the department.

Table 28: Summary of payments and estimates: P6 - Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Nursing Training Colleges	276 980	288 232	274 293	358 144	328 384	285 569	320 614	318 241	329 676	12.3
2. Ems Training College	13 873	10 939	10 441	16 795	16 109	15 982	14 996	15 109	14 991	(6.2)
3. Bursaries	141 117	147 216	81 139	121 632	127 632	121 512	203 439	202 379	211 008	67.4
4. Other Training	295 722	330 148	362 689	409 455	391 766	395 158	389 609	377 052	358 236	(1.4)
Total payments and estimates	727 692	776 535	728 562	906 026	863 891	818 221	928 658	912 781	913 911	13.5

Table 29: Summary of payments and estimates by economic classification: P6 - Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	562 753	611 253	625 048	753 616	705 914	662 244	700 426	679 028	671 731	5.8
Compensation of employees	468 511	519 800	544 030	637 207	605 241	598 056	601 397	590 707	582 510	0.6
Goods and services	94 242	91 453	81 018	116 409	100 673	64 188	99 029	88 321	89 221	54.3
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	153 526	158 770	93 233	130 429	136 429	134 770	211 183	216 165	225 676	56.7
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	11 013	11 856	12 263	13 058	13 058	13 058	10 649	18 844	19 673	(18.4)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	142 513	146 914	80 970	117 371	123 371	121 712	200 534	197 321	206 003	64.8
Payments for capital assets	11 413	6 512	10 281	21 981	21 548	21 207	17 049	17 588	16 504	(19.6)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	11 413	6 512	10 281	21 981	21 548	21 207	17 049	17 588	16 504	(19.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	727 692	776 535	728 562	906 026	863 891	818 221	928 658	912 781	913 911	13.5

Tables 28 and 29 above show the summary of payments and estimates for Health Sciences and Training per sub-programme and economic classification. The programme's total expenditure increased from R727.692 million in 2017/18 to a revised estimate of R818.221 million in 2020/21. In 2021/22, the budget increases by 13.5 per cent from R818.221 million to R928.658 billion when compared to the 2020/21 revised estimate.

Compensation of employees shows a minimal positive growth of 0.6 per cent from R598.056 million to R601.397 million when compared to the 2020/21 revised estimate due to budget cuts.

Goods and services show a positive growth 54.3 per cent from R64.188 million to R99.029 million when compared to the 2020/21 revised estimate due to a low revised estimate as a result of non-payment of training skills levy that were impacted by the COVID-19 pandemic.

Transfers and subsidies show a positive growth of 56.7 per cent from R134.770 million to R211.183 million when compared to the 2020/21 revised estimate due reprioritisation of funds to cater for Cuban Program.

Payments for capital assets show a negative growth of 19.6 per cent from R21.207 million to R17.049 million when compared to the 2020/21 revised estimate due to fiscal consolidation reductions.

8.6.1 Service Delivery Measures

Table 30: Selected service delivery measures for the programme: P6 - Health Sciences and Training

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of registrars trained	20	30	30	30
Number of nurses trained on post basic courses	195	195	195	195

Table 30 shows the selected service delivery measures for Health Science and Training. Performance in this programme is measured by the number of professionals trained and students with bursaries in the province.

8.7 Programme 7: Health Care Support Services

Objectives: To render support services required by the department to realise its objectives. The programme has 2 sub-programmes with the following objectives:

- **Orthotic and prosthetic services:** Rendering specialised orthotic and prosthetic services; and
- **Medicine Trading Account (Pharmaceuticals Depot Management):** Managing the supply of pharmaceuticals and medical sundries to hospitals, clinics and community health centres.

Table 31: Summary of payments and estimates: P7 - Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Orthotic & Prosthetic Services	36 270	39 316	36 740	56 062	117 899	99 956	108 757	54 021	49 631	8.8
2. Medicine Trading Account	63 728	70 744	64 589	74 807	70 957	69 285	64 488	73 824	66 858	(6.9)
Total payments and estimates	99 998	110 060	101 329	130 869	188 856	169 241	173 245	127 845	116 489	2.4

Table 32: Summary of payments and estimates by economic classification: P7 - Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	99 397	109 832	100 819	130 287	180 990	161 597	172 653	127 502	116 166	6.8
Compensation of employees	52 707	60 148	64 231	73 344	66 580	64 800	67 394	80 996	70 229	4.0
Goods and services	46 690	49 684	36 588	56 943	114 410	96 797	105 259	46 506	45 937	8.7
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	34	16	68	-	200	30	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	34	16	68	-	200	30	-	-	-	(100.0)
Payments for capital assets	567	212	442	582	7 666	7 614	592	343	323	(92.2)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	567	212	442	582	7 666	7 614	592	343	323	(92.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	99 998	110 060	101 329	130 869	188 856	169 241	173 245	127 845	116 489	2.4

Tables 31 and 32 above show a summary of payments and estimates for Health Care Support Services per sub-programme and economic classification. The programme's total expenditure increased from R99.998 million in 2017/18 to a revised estimate of R169.241 million in 2020/21. In 2021/22, the budget increases by 2.4 per cent from R169.241 million to R173.245 million when compared to the 2020/21 revised estimate.

Compensation of employees shows a positive growth of 4.0 per cent from R64.8 million to R67.394 million when compared to the 2020/21 revised estimate due to provision for filling of critical funded vacant posts.

Goods and services show a growth 8.7 per cent from R96.797 million to R105.259 million when compared to the 2020/21 revised estimate due the reprioritisation of funds towards core items.

Payments for capital assets show a negative growth of 92.2 per cent from R7.614 million to R592 thousand when compared to the 2020/21 revised estimate due to fiscal consolidation reductions.

8.7.1 Service Delivery Measures

Table 33: Selected service delivery measures for the programme: P7 - Health Care Support Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Wheelchair issued rate	60%	60%	60%	60%	
Hearing aids issued rate	76%	76%	76%	76%	
Percentage of order fulfilment for essential drugs at depot	95%	95%	95%	95%	
Percentage active patients on CCMDD	90%	90%	90%	90%	

Table 33 shows the selected service delivery measures for Health Care and Support Services. In this programme, performance is measured by the efficiency of healthcare and support services offered, such as the supply of wheelchairs and hearing aids to patients needing aids. The performance of the Pharmaceutical Depots is measured by the fulfilment of essential drug orders and the tracer drug stock out rates.

8.8 Programme 8: Health Facilities Management

Objectives: Provides new health facilities, upgrades, and maintains existing facilities. The programme has 5 sub-programmes with the following objectives:

- **Community Health Facilities:** Focuses on the construction of new clinics and community health centres (CHC) and the upgrade of existing clinics and CHCs;
- **Emergency Medical Rescue Services:** Focuses on improving emergency medical rescue services infrastructure;
- **District Hospital Services:** Focuses on the upgrade and maintenance of district hospitals.
- **Provincial Hospital Services:** Focuses on the upgrade of provincial hospitals; and
- **Other facilities:** Focuses on the upgrade of all other facilities, including nursing training colleges and mortuaries.

Table 34: Summary of payments and estimates: P8 - Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Community Health Facilities	155 394	106 070	300 782	301 505	219 782	202 231	356 228	550 170	456 364	76.1
2. Emergency Medical Rescue Services	281	136	–	–	–	–	–	–	–	–
3. District Hospital Services	752 511	661 090	626 499	659 926	792 104	810 303	471 223	412 259	500 587	(41.8)
4. Provincial Hospital Services	289 282	412 773	528 898	341 231	608 442	549 012	411 950	302 748	346 202	(25.0)
5. Other Facilities	77 046	73 227	40 128	47 041	275 748	230 506	34 924	22 338	16 502	(84.8)
Total payments and estimates	1 274 514	1 253 296	1 496 307	1 349 703	1 896 076	1 792 052	1 274 325	1 287 515	1 319 655	(28.9)

Table 35: Summary of payments and estimates by economic classification: P8 - Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	409 705	306 023	378 344	267 338	231 965	209 141	333 435	374 339	486 173	59.4
Compensation of employees	16 844	29 103	28 283	38 407	37 369	20 180	42 627	45 849	51 754	111.2
Goods and services	392 861	256 616	349 452	228 931	194 596	188 961	290 808	328 490	434 419	53.9
Interest and rent on land	–	20 304	609	–	–	–	–	–	–	–
Transfers and subsidies to:	67	11	6	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	67	11	6	–	–	–	–	–	–	–
Payments for capital assets	864 742	947 262	1 117 957	1 082 365	1 664 111	1 582 911	940 890	913 176	833 482	(40.6)
Buildings and other fixed structures	637 152	911 812	1 060 483	935 918	1 381 013	1 325 723	619 037	669 598	653 487	(53.3)
Machinery and equipment	227 590	35 450	57 474	146 447	283 098	257 188	321 853	243 578	179 995	25.1
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	1 274 514	1 253 296	1 496 307	1 349 703	1 896 076	1 792 052	1 274 325	1 287 515	1 319 655	(28.9)

Tables 34 and 35 above show the summary of payments and estimates for Health Facilities Management per sub-programme and economic classification. The programme's total expenditure increased from R1.274 billion in 2017/18 to a revised estimate of R1.792 billion in 2020/21. In 2021/22, the budget decreases by 28.9 per cent from R1.792 billion to R1.274 billion when compared to the 2020/21 revised estimate.

Compensation of employees shows a positive growth of 111.2 per cent from R20.180 million revised estimate to R42.627 million when compared to the 2020/21 revised estimate in order to improve capacitation within the programme.

Goods and services show a positive growth 53.9 per cent from R188.961 million to R290.808 million when compared to the 2020/21 revised estimate due the reprioritisation of maintenance of infrastructure and machinery and equipment.

Payments for capital assets show a negative growth of 40.6 per cent from a revised estimate of R1.582 billion to R940.890 million in 2021/22 due to once off additional funding for COVID-19 pandemic for field hospitals.

8.8.1 Service Delivery Measures

Table 36: Selected service delivery measures for the programme: P8 - Health Facilities Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of health facilities with major refurbishment or rebuild	4	3	3	3
Number of health facilities with minor refurbishment or rebuild	16	15	14	14

Table 36 shows the selected service delivery measures for Health Facilities Management. This programme primarily relates to infrastructure, as a result performance is measured by the number of institutions with major and minor refurbishment.

9 OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

Table 37: Personnel numbers and costs

R thousands			Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF				
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 – 7	28 023	5 089 557	29 979	5 139 926	30 124	5 660 726	27 849	149	27 998	9 447 599	30 654	8 771 519	30 654	9 135 402	30 654	9 400 200	3.1%	-0.2%	52.6%
8 – 10	7 470	6 452 512	7 140	7 395 956	6 905	7 971 681	7 029	63	7 092	5 658 565	7 067	4 912 403	6 905	4 247 447	6 905	4 623 442	-0.9%	-6.5%	27.3%
11 – 12	2 627	2 537 438	2 956	2 587 588	2 956	2 641 221	2 918	38	2 956	2 501 810	2 956	2 621 221	2 956	2 784 556	2 956	2 661 065	–	2.1%	15.0%
13 – 16	125	136 805	114	94 935	114	100 476	114	–	114	106 933	114	112 814	114	118 117	114	123 314	–	4.9%	0.7%
Other	8 694	342 639	8 377	762 926	8 575	780 614	2 342	8 377	10 719	689 848	7 893	735 155	8 045	812 603	8 045	846 087	-9.1%	7.0%	4.4%
Total	46 939	14 558 949	48 566	15 980 940	48 674	17 154 718	40 252	8 627	48 879	18 404 755	48 674	17 153 112	48 674	17 088 125	48 674	17 654 108	-0.1%	-1.4%	100.0%
Programme																			
1.	994	390 869	889	414 236	895	426 063	162	721	883	429 791	895	386 990	895	424 285	895	455 580	0.5%	2.0%	2.5%
2.	26 672	7 809 396	29 083	8 579 777	29 108	9 328 322	23 779	5 405	29 184	10 061 996	29 108	9 548 175	29 108	9 300 792	29 108	9 673 621	-0.1%	-1.3%	54.6%
3.	2 656	933 626	2 605	971 943	2 590	913 266	2 520	36	2 556	1 002 541	2 590	877 529	2 590	878 545	2 590	914 455	0.4%	-3.0%	5.3%
4.	6 605	2 511 845	7 225	2 762 095	7 219	2 844 562	7 213	145	7 358	2 908 564	7 219	2 593 167	7 219	2 562 633	7 219	2 667 377	-0.6%	-2.8%	15.3%
5.	5 748	2 375 151	5 989	2 643 838	5 972	3 005 961	6 159	–	6 159	3 318 827	5 972	2 991 978	5 972	3 214 318	5 972	3 238 582	-1.0%	-0.8%	18.4%
6.	2 047	468 511	2 464	519 800	2 581	544 030	165	2 310	2 475	598 056	2 581	645 234	2 581	590 707	2 581	582 510	1.4%	-0.9%	3.3%
7.	192	52 707	183	60 148	179	64 231	172	10	182	64 800	179	68 498	179	80 996	179	70 229	-0.6%	2.7%	0.4%
8.	25	16 844	128	29 103	130	28 283	82	–	82	20 180	130	41 541	130	45 849	130	51 754	16.6%	36.9%	0.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	46 939	14 558 949	48 566	15 980 940	48 674	17 154 718	40 252	8 627	48 879	18 404 755	48 674	17 153 112	48 674	17 088 125	48 674	17 654 108	-0.1%	-1.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	13 760	3 845 981	15 610	3 471 426	13 649	3 827 008	5 075	53	5 128	4 209 986	13 649	4 463 990	13 649	4 556 289	13 649	4 640 988	38.6%	3.3%	25.2%
Public Service Act appointees still to be covered by OSDs	550	102 133	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	15 260	6 428 631	14 571	7 678 227	19 903	8 439 543	20 309	8 574	28 883	8 926 911	20 157	8 224 116	20 157	7 473 388	20 157	7 677 661	-11.3%	-4.9%	45.3%
Legal Professionals	4	2 488	4	2 059	3	2 204	3	–	3	2 367	3	2 469	3	2 619	3	2 734	–	4.9%	0.0%
Social Services Professions	–	–	142	56 475	117	60 600	117	–	117	65 264	117	69 102	117	72 419	117	75 605	–	5.0%	0.4%
Engineering Professions and related occupations	–	–	140	50 920	116	54 605	116	–	116	58 770	116	–	116	–	116	–	–	-100.0%	0.1%
Medical and related professionals	6 757	3 029 191	6 620	3 333 725	5 431	3 337 669	5 431	–	5 431	3 656 036	5 431	2 877 599	5 431	3 404 846	5 431	3 598 659	–	-0.5%	20.1%
Therapeutic, Diagnostic and other related Allied Health Professionals	1 700	465 205	1 519	563 352	1 251	604 544	1 251	–	1 251	651 119	1 251	689 477	1 251	722 572	1 251	754 365	–	5.0%	4.0%
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	8 908	685 320	9 960	824 757	8 204	628 545	7 950	–	7 950	834 302	7 950	826 328	7 950	865 992	7 950	904 096	–	2.7%	4.9%
Total	46 939	14 558 949	48 566	15 980 940	48 674	17 154 718	40 252	8 627	48 879	18 404 755	48 674	17 153 112	48 674	17 088 125	48 674	17 654 108	-0.1%	-1.4%	100.0%

Table 37 above shows personnel numbers and total costs for the department. The department's personnel numbers increased from 46 939 in 2017/18 to a revised estimate of 48 879 in 2020/21. In 2021/22, the personnel numbers decrease to 48 674 when compared to the 2020/21 revised estimate to contracts termination to additional personnel employed to assist in the COVID-19 pandemic.

9.2 Training

Table 38: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Number of staff	46 939	48 566	48 674	48 879	48 879	48 879	48 674	48 674	48 674	(0.4)
Number of personnel trained	46 939	48 566	48 168	48 168	48 168	48 168	48 168	48 168	48 168	0.0
of which										
Male	19 032	20 136	21 264	21 264	21 264	21 264	21 264	21 264	21 264	0.0
Female	27 906	28 430	26 904	26 904	26 904	26 904	26 904	26 904	26 904	0.0
Number of training opportunities	79	83	88	93	93	93	98	98	98	5.5
of which										
Tertiary	12	12	13	14	14	14	15	15	15	5.5
Workshops	47	50	53	56	56	56	59	59	59	5.5
Seminars	20	21	22	23	23	23	24	24	24	5.5
Other	–	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–	–
Number of interns appointed	420	444	469	495	495	495	522	522	522	5.5
Number of learnerships appoint	525	555	587	619	619	619	653	653	653	5.5
Number of days spent on training	–	–	–	–	–	–	–	–	–	–
Payments on training by programme										
1. Administration	164	595	30	–	–	–	–	–	–	–
2. District Health Services	–	–	612	–	610	23	2 700	–	–	11639.1
3. Emergency Medical Services	–	–	–	–	–	–	–	–	–	–
4. Provincial Hospital Services	265	219	1	–	16	15	–	–	–	(100.0)
5. Central Hospital Services	–	67	–	–	–	–	–	–	–	–
6. Health Sciences And Training	11 937	18 575	9 149	21 630	27 175	15 705	14 914	3 287	3 210	(5.0)
7. Health Care Support Services	44	127	–	–	–	–	–	–	–	–
8. Health Facilities Management	–	1 886	436	7 020	2 668	2 139	4 960	6 144	6 451	131.9
Total payments on training	12 410	21 469	10 228	28 650	30 469	17 882	22 574	9 431	9 661	26.2

Table 38 represents payments on training by programme and information on training. The expenditure on training increased from R12.410 million in 2017/18 to a revised estimate of R17.882 million in 2020/21. In 2021/22 training budget increases by 26.2 per cent from R17.882 million to R22.574 million. Training plan is prepared in line with Performance Management Development System

9.3 Structural changes

None

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

Department of Health

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	191 995	209 250	238 640	255 404	122 869	141 182	267 366	280 182	292 877	89.4
Sale of goods and services produced by department (excluding capital assets)	191 796	209 038	238 340	255 168	122 633	140 946	267 090	279 893	292 574	89.5
Sales by market establishments	-	15 095	23 090	16 817	16 817	16 817	20 068	21 281	22 217	19.3
Administrative fees	362	1 722	5 344	1 918	1 918	1 918	5 023	5 274	5 506	161.9
Other sales	191 434	192 221	209 906	236 433	103 898	122 211	241 999	253 338	264 851	98.0
Of which										
Health patient fees	161 613	160 757	183 391	201 380	68 845	87 158	204 706	214 941	224 697	134.9
Boarding Services	7 633	8 076	7 411	8 997	8 997	8 997	11 492	12 067	12 598	27.7
Commission	13 569	14 356	18 930	15 994	15 994	15 994	25 435	26 707	27 882	59.0
Other	8 420	8 820	174	9 826	9 826	9 826	-	-	-	(100.0)
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	199	212	300	236	236	236	276	289	303	16.9
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	398	563	236	-	-	138	-	-	-	(100.0)
Interest	398	563	236	-	-	138	-	-	-	(100.0)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	397	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	397	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	20 585	9 687	7 683	15 825	2 407	3 417	16 695	17 230	17 919	388.6
Total departmental receipts	213 375	219 500	246 559	271 229	125 276	144 737	284 061	297 412	310 796	96.3

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	20 347 078	22 121 145	23 829 297	24 568 223	24 984 899	25 634 125	24 669 557	23 694 552	24 258 589	(3.8)
Compensation of employees	14 558 949	15 980 940	17 154 718	18 348 000	17 584 489	18 404 755	17 153 112	17 098 125	17 654 108	(6.8)
Salaries and wages	12 823 217	14 068 072	15 080 862	16 231 479	15 466 444	16 249 725	14 973 498	14 808 949	15 264 209	(7.9)
Social contributions	1 735 732	1 912 868	2 073 856	2 116 521	2 118 046	2 155 030	2 179 614	2 289 176	2 389 899	1.1
Goods and services	5 784 042	6 110 829	6 650 052	6 220 223	7 400 410	7 228 781	7 516 445	6 596 427	6 604 481	4.0
Administrative fees	2 564	2 216	2 367	2 924	1 868	648	3 897	2 995	3 127	501.4
Advertising	2 342	3 683	2 560	6 866	8 648	7 833	11 359	8 975	9 369	45.0
Minor assets	23 747	24 941	14 705	26 372	64 969	30 385	44 779	23 533	24 570	47.4
Audit cost: External	23 096	23 563	27 469	23 875	28 875	28 875	26 584	27 833	29 058	(7.9)
Bursaries: Employees	13 003	15 041	13 421	12 072	11 472	13 043	22 275	19 667	20 533	70.8
Catering: Departmental activities	1 751	2 275	3 606	1 960	3 496	1 847	1 099	-	-	(40.5)
Communication (G&S)	85 765	117 706	92 280	73 588	58 203	80 683	126 071	85 653	64 531	56.3
Computer services	65 062	87 549	44 451	71 677	93 711	84 594	72 481	143 561	162 136	(14.3)
Consultants and professional services: Business and advisory services	82 089	135 840	83 373	104 504	126 613	111 657	122 830	94 709	76 696	10.0
Infrastructure and planning	-	-	-	-	-	-	9 419	-	-	-
Laboratory services	634 132	736 578	826 050	944 289	1 049 035	969 075	913 847	900 033	933 708	(5.7)
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	44 452	46 294	6 843	1 632	-26	74	197	219	239	166.2
Contractors	149 369	280 169	80 685	228 704	142 240	107 388	327 487	380 791	490 822	205.0
Agency and support / outsourced services	237 501	245 282	249 869	283 145	348 801	214 284	314 402	291 788	272 577	46.7
Entertainment	-	2	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	189 934	183 586	198 187	228 644	171 364	217 554	229 784	249 590	235 951	5.6
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	14 913	7 711	2 643	599	6 332	1 925	4 132	662	691	114.6
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	130 727	150 333	144 248	143 278	205 435	118 235	218 707	173 688	153 461	85.0
Inventory: Chemicals, fuel, oil, gas, wood and coal	54 624	59 644	46 411	56 141	59 285	44 664	65 460	81 996	85 602	46.6
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	33 146	47 264	39 540	18 457	27 626	11 814	26 547	19 710	20 578	124.7
Inventory: Medical supplies	680 540	773 273	788 498	748 600	1 138 485	1 101 000	1 456 379	840 172	966 691	32.3
Inventory: Medicine	2 007 542	1 672 326	2 138 881	2 239 649	1 573 093	2 291 360	2 264 601	2 233 273	1 953 717	(1.2)
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	55 877	60 783	46 717	11 358	108 725	63 773	18 825	10 933	11 414	(70.5)
Consumable supplies	98 186	103 027	103 269	116 194	325 891	330 573	143 283	157 127	175 060	(56.7)
Consumable: Stationery, printing and office supplies	37 762	72 328	43 590	47 117	93 893	44 119	66 010	45 879	47 899	49.6
Operating leases	89 033	115 958	126 192	79 834	134 186	109 559	96 798	75 663	78 994	(11.6)
Property payments	843 792	954 494	1 300 679	550 704	1 345 274	1 004 707	696 130	572 122	623 484	(30.7)
Transport provided: Departmental activity	1 466	1 530	934	876	2 588	916	1 748	1 190	1 243	90.8
Travel and subsistence	107 625	118 809	136 829	129 021	149 756	125 246	130 611	74 150	78 456	4.3
Training and development	12 410	21 469	10 228	28 650	30 469	17 882	22 574	9 431	9 661	26.2
Operating payments	60 911	43 949	65 273	29 661	70 056	69 848	73 419	69 707	72 775	5.1
Venues and facilities	404	2 443	9 560	9 705	9 438	6 811	4 695	1 377	1 438	(31.1)
Rental and hiring	276	763	694	127	10 609	18 409	15	-	-	(99.9)
Interest and rent on land	4 087	29 376	24 527	-	-	589	-	-	-	(100.0)
Interest	3 306	29 376	24 527	-	-	589	-	-	-	(100.0)
Rent on land	781	-	-	-	-	-	-	-	-	-
Transfers and subsidies	689 345	1 051 664	957 621	235 546	265 529	1 100 089	317 392	337 902	352 769	(71.1)
Provinces and municipalities	313	3 091	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	313	3 091	-	-	-	-	-	-	-	-
Municipalities	313	3 091	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	11 013	11 856	12 263	13 058	13 058	13 058	10 649	18 844	19 673	(18.4)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	11 013	11 856	12 263	13 058	13 058	13 058	10 649	18 844	19 673	(18.4)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 278	17 566	9 060	8 495	8 495	8 495	5 000	15 010	15 670	(41.1)
Households	670 741	1 019 151	936 298	213 993	243 976	1 078 536	301 743	304 048	317 426	(72.0)
Social benefits	107 508	76 416	94 604	57 240	53 330	82 637	90 775	93 709	97 832	9.8
Other transfers to households	563 233	942 735	841 694	156 753	190 646	995 899	210 968	210 339	219 594	(78.8)
Payments for capital assets	1 236 256	1 287 172	1 413 583	1 586 809	2 195 949	2 066 210	1 443 639	1 307 550	1 258 131	(30.1)
Buildings and other fixed structures	637 152	912 450	1 060 483	935 918	1 385 479	1 330 189	619 037	669 598	653 487	(53.5)
Buildings	637 152	912 450	1 060 483	935 918	1 385 479	1 330 189	619 037	669 598	653 487	(53.5)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	599 104	374 722	353 100	650 891	810 470	736 021	824 602	637 952	604 644	12.0
Transport equipment	241 458	165 164	164 110	229 835	217 847	223 591	216 016	214 003	194 884	(3.4)
Other machinery and equipment	357 646	209 558	188 990	421 256	592 623	512 430	608 586	423 949	409 760	18.8
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	12 338	-	-	-	-	-	-	-	-
Total economic classification	22 272 679	24 472 319	26 200 501	26 390 578	27 446 377	28 800 424	26 430 588	25 340 004	25 869 489	(8.2)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	580 128	681 305	590 647	712 215	675 036	643 986	765 006	697 291	722 168	18.8
Compensation of employees	390 869	414 236	426 063	507 736	427 416	429 791	464 830	424 285	455 580	8.2
Salaries and wages	343 570	363 720	373 673	449 546	369 226	376 971	403 440	360 010	388 477	7.0
Social contributions	47 299	50 516	52 390	58 190	58 190	52 820	61 390	64 275	67 103	16.2
Goods and services	188 964	266 664	164 084	204 479	247 620	213 606	300 176	273 006	266 588	40.5
Administrative fees	361	148	169	90	173	125	411	430	449	228.8
Advertising	222	531	906	523	528	515	552	578	603	7.2
Minor assets	75	300	126	885	995	886	934	978	1 021	5.4
Audit cost: External	22 740	23 563	27 469	23 875	28 875	28 875	26 584	27 833	29 058	(7.9)
Bursaries: Employees	4	71	32	–	–	99	–	–	–	(100.0)
Catering: Departmental activities	531	627	666	–	403	214	–	–	–	(100.0)
Communication (G&S)	16 731	36 198	27 880	33 481	27 812	23 952	85 161	36 982	13 718	255.5
Computer services	57 425	74 283	33 181	54 835	73 689	70 319	57 438	120 139	137 683	(18.3)
Consultants and professional services: Business and advisory services	9 994	37 856	34 592	50 657	72 871	56 899	99 309	53 241	49 776	74.5
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	44 452	46 294	6 843	1 588	-70	30	151	171	189	403.3
Contractors	523	31	133	2 000	411	421	2 110	2 209	2 306	401.2
Agency and support / outsourced services	3	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	5 252	5 221	2 554	10 011	3 329	3 733	6 937	7 321	7 643	85.8
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	63	68	93	953	152	547	1 005	1 051	1 097	83.7
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	51	–	58	27	–	–	–	(100.0)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	3 171	5 005	228	1 031	895	82	771	807	843	840.2
Inventory: Medical supplies	9	7	–	–	50	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	172	659	348	–	760	264	–	–	–	(100.0)
Consumable supplies	4 619	957	779	2 307	2 615	1 483	2 517	4 206	4 391	69.7
Consumable: Stationery, printing and office supplies	2 487	8 524	2 139	3 195	4 582	2 657	4 953	5 185	5 413	86.4
Operating leases	3 106	3 073	4 626	3 855	4 100	4 960	2 897	3 033	3 167	(41.6)
Property payments	1 040	1 009	566	103	1 507	1 235	109	114	119	(91.2)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	15 028	19 966	18 808	13 242	21 957	14 765	6 387	6 687	6 981	(56.7)
Training and development	164	595	30	–	–	–	–	–	–	–
Operating payments	635	1 470	836	1 848	1 596	1 067	1 950	2 041	2 131	82.8
Venues and facilities	157	208	1 029	–	332	451	–	–	–	(100.0)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	295	405	500	–	–	589	–	–	–	(100.0)
Interest	295	405	500	–	–	589	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	3 226	4 183	3 979	1 797	3 687	3 774	1 896	1 985	2 072	(49.8)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	3 226	4 183	3 979	1 797	3 687	3 774	1 896	1 985	2 072	(49.8)
Social benefits	3 235	3 828	3 938	1 797	3 687	3 764	1 896	1 985	2 072	(49.6)
Other transfers to households	-9	355	41	–	–	10	–	–	–	(100.0)
Payments for capital assets	6 104	9 344	6 187	6 791	8 695	7 716	24 664	25 625	26 089	219.6
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 104	9 344	6 187	6 791	8 695	7 716	24 664	25 625	26 089	219.6
Transport equipment	5 029	4 870	3 665	5 895	7 799	6 950	5 529	5 696	5 380	(20.4)
Other machinery and equipment	1 075	4 474	2 522	896	896	766	19 135	19 929	20 709	2398.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	589 458	694 832	600 813	720 803	687 418	655 476	791 566	724 901	750 329	20.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	11 038 627	12 098 714	13 082 349	13 432 794	13 884 433	14 602 508	14 045 521	13 168 575	13 431 991	(3.8)
Compensation of employees	7 809 396	8 579 777	9 328 322	9 902 952	9 693 772	10 061 996	9 478 320	9 300 792	9 673 621	(5.8)
Salaries and wages	6 847 656	7 518 808	8 178 090	8 762 521	8 551 815	8 871 293	8 328 480	8 089 787	8 409 331	(6.1)
Social contributions	961 740	1 060 969	1 150 232	1 140 431	1 141 957	1 190 703	1 149 840	1 211 005	1 264 290	(3.4)
Goods and services	3 227 910	3 513 624	3 745 787	3 529 842	4 190 661	4 540 512	4 567 201	3 867 783	3 758 370	0.6
Administrative fees	211	336	172	614	607	329	1 828	1 235	1 290	455.6
Advertising	2 062	2 832	1 416	5 487	7 307	6 871	10 198	8 017	8 370	48.4
Minor assets	6 523	13 947	7 088	9 749	37 285	17 504	27 296	5 979	6 243	55.9
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	33	339	293	-	-	161	-	-	-	(100.0)
Catering: Departmental activities	390	1 409	2 383	1 000	1 718	766	1 099	-	-	43.5
Communication (G&S)	38 616	46 081	36 346	20 925	15 423	32 192	22 377	26 645	27 817	(30.5)
Computer services	2 216	7 230	3 389	5 114	4 475	5 854	8 669	6 259	6 535	48.1
Consultants and professional services: Business and advisory services	35 110	96 792	47 790	52 652	52 402	54 074	23 521	36 064	21 278	(56.5)
Infrastructure and planning	-	-	-	-	-	-	9 419	-	-	-
Laboratory services	480 402	529 307	600 072	703 345	838 269	772 719	722 267	746 889	788 488	(6.5)
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	3 085	-2 680	6 078	14 277	22 012	10 131	18 358	46 145	48 174	81.2
Agency and support / outsourced services	57 487	75 462	59 724	124 711	112 586	71 612	128 466	119 696	109 652	79.4
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	57 467	54 157	39 919	32 695	24 690	75 688	32 841	54 078	49 652	(56.9)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 194	2 963	1 251	599	4 477	1 165	4 132	662	691	254.7
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	59 105	68 216	62 775	52 264	97 648	55 326	89 156	55 483	52 748	61.1
Inventory: Chemicals, fuel, oil, gas, wood and coal	5 422	8 281	6 259	12 643	18 085	14 356	15 216	13 966	14 580	6.0
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	15 369	8 906	5 591	5 727	10 118	4 774	13 734	6 326	6 604	187.7
Inventory: Medical supplies	214 756	246 199	245 267	212 267	468 947	516 368	849 673	323 525	428 573	64.5
Inventory: Medicine	1 675 981	1 608 099	1 788 240	1 777 439	1 439 901	1 988 951	1 816 097	1 854 369	1 582 214	(8.7)
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	10 227	18 666	14 869	10 958	36 672	31 301	18 425	10 933	11 414	(41.1)
Consumable supplies	48 141	61 262	56 103	33 855	120 288	168 162	66 879	78 657	85 070	(60.2)
Consumable: Stationery, printing and office supplies	19 682	41 162	19 927	23 766	58 694	25 188	41 041	18 873	19 704	62.9
Operating leases	15 815	20 432	18 497	32 036	30 452	19 887	32 891	34 981	36 521	65.4
Property payments	375 462	517 385	579 725	296 099	627 785	508 386	466 227	328 916	357 411	(8.3)
Transport provided: Departmental activity	534	754	482	409	1 035	409	1 484	673	703	262.8
Travel and subsistence	64 367	61 669	82 954	64 771	93 717	76 321	82 115	35 119	37 955	7.6
Training and development	-	-	612	-	610	23	2 700	-	-	11639.1
Operating payments	37 771	22 094	50 144	28 910	55 986	63 276	56 932	52 916	55 245	(10.0)
Venues and facilities	247	1 561	7 727	7 403	9 216	6 292	4 345	1 377	1 438	(30.9)
Rental and hiring	235	763	694	127	256	12 426	15	-	-	(99.9)
Interest and rent on land	1 321	5 313	8 240	-	-	-	-	-	-	-
Interest	1 321	5 313	8 240	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	182 610	568 015	462 964	56 989	78 882	459 120	57 061	68 575	71 592	(87.6)
Provinces and municipalities	313	3 091	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	313	3 091	-	-	-	-	-	-	-	-
Municipalities	313	3 091	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 278	17 566	9 060	8 495	8 495	8 495	5 000	15 010	15 670	(41.1)
Households	175 019	547 358	453 904	48 494	70 387	450 625	52 061	53 565	55 922	(88.4)
Social benefits	70 258	43 171	66 842	36 708	30 708	49 876	39 627	40 547	42 331	(20.5)
Other transfers to households	104 761	504 187	387 062	11 786	39 679	400 749	12 434	13 018	13 591	(96.9)
Payments for capital assets	121 259	100 733	94 727	186 422	183 324	162 719	143 310	128 354	121 412	(11.9)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	121 259	100 733	94 727	186 422	183 324	162 719	143 310	128 354	121 412	(11.9)
Transport equipment	76 302	55 598	65 322	76 469	60 110	80 447	79 443	75 983	67 352	(1.2)
Other machinery and equipment	44 957	45 135	29 405	109 953	123 214	82 272	63 867	52 371	54 060	(22.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	12 338	-	-	-	-	-	-	-	-
Total economic classification	11 342 496	12 779 800	13 640 040	13 676 205	14 146 639	15 224 347	14 245 892	13 365 504	13 624 995	(6.4)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	1 115 425	1 171 266	1 174 650	1 281 279	1 189 915	1 198 901	1 173 936	1 167 492	1 199 444	(2.1)
Compensation of employees	933 626	971 943	913 266	984 595	902 231	1 002 541	877 529	878 545	914 455	(12.5)
Salaries and wages	820 650	848 278	779 063	873 440	791 076	869 992	760 260	755 765	786 273	(12.6)
Social contributions	112 976	123 665	134 203	111 155	111 155	132 549	117 269	122 780	128 182	(11.5)
Goods and services	181 799	199 323	261 384	296 684	287 684	196 360	296 407	288 947	284 989	51.0
Administrative fees	–	–	–	–	53	–	–	–	–	–
Advertising	–	–	20	4	4	25	4	4	4	(84.0)
Minor assets	676	1 098	2 257	1 000	4 317	1 226	1 055	1 105	1 154	(13.9)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	124	–	–	–	–	–	–	–
Catering: Departmental activities	72	4	31	–	141	21	–	–	–	(100.0)
Communication (G&S)	7 279	10 859	8 785	1 646	3 345	5 864	1 737	1 819	1 899	(70.4)
Computer services	–	–	–	–	120	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	114	3 511	1 437	3 466	5 108	1 354	3 657	3 829	3 997	170.1
Agency and support / outsourced services	813	156	3 388	1 890	4 760	2 439	1 994	2 088	2 180	(18.2)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	118 994	116 528	149 696	176 106	136 858	124 652	179 927	177 221	168 348	44.3
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	12 667	2 152	–	–	–	472	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	20	142	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	463	63	–	29 405	904	499	16 022	32 480	33 909	3110.8
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	174	110	246	–	1 230	303	–	–	–	(100.0)
Inventory: Medical supplies	4 495	6 392	13 979	13 536	11 886	5 417	14 280	14 951	15 609	163.6
Inventory: Medicine	583	653	846	–	100	938	–	–	–	(100.0)
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	2 647	441	1 445	–	1 233	466	–	–	–	(100.0)
Consumable supplies	494	2 340	6 902	17 211	21 523	8 744	7 608	7 966	8 317	(13.0)
Consumable: Stationery, printing and office supplies	1 323	2 296	1 978	5 786	6 497	1 238	6 104	6 391	6 672	393.1
Operating leases	18 465	31 752	36 209	31 483	54 439	22 134	48 264	24 357	25 428	118.1
Property payments	7 644	14 872	23 694	13 491	29 012	15 477	14 233	14 902	15 558	(8.0)
Transport provided: Departmental activity	–	–	–	236	236	–	20	261	272	–
Travel and subsistence	4 624	5 894	5 304	1 424	5 610	5 091	1 502	1 573	1 642	(70.5)
Training and development	–	–	–	–	–	–	–	–	–	–
Operating payments	252	60	4 958	–	60	–	–	–	–	–
Venues and facilities	–	–	85	–	248	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 100	3 778	3 128	3 594	3 594	3 387	3 792	3 970	4 145	12.0
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	2 100	3 778	3 128	3 594	3 594	3 387	3 792	3 970	4 145	12.0
Social benefits	2 100	3 778	3 128	3 594	3 594	3 387	3 792	3 970	4 145	12.0
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	161 562	98 049	99 983	147 011	147 011	133 106	127 120	127 930	120 036	(4.5)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	161 562	98 049	99 983	147 011	147 011	133 106	127 120	127 930	120 036	(4.5)
Transport equipment	147 503	95 343	83 593	135 022	135 022	121 117	118 110	118 496	110 187	(2.5)
Other machinery and equipment	14 059	2 706	16 390	11 989	11 989	11 989	9 010	9 434	9 849	(24.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	1 279 087	1 273 093	1 277 761	1 431 884	1 340 520	1 335 394	1 304 848	1 299 392	1 323 625	(2.3)

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
Current payments	3 209 342	3 536 052	3 726 914	3 530 051	3 513 133	3 639 181	3 312 450	3 239 103	3 339 333	(9.0)
Compensation of employees	2 511 845	2 762 095	2 844 562	2 801 646	2 651 465	2 908 564	2 608 131	2 562 633	2 667 377	(10.3)
Salaries and wages	2 205 970	2 457 117	2 489 574	2 382 494	2 232 313	2 562 026	2 165 926	2 099 645	2 184 018	(15.5)
Social contributions	305 875	304 978	354 988	419 152	419 152	346 538	442 205	462 988	483 359	27.6
Goods and services	695 326	770 873	869 098	728 405	861 668	730 617	704 319	676 470	671 956	(3.6)
Administrative fees	20	57	104	248	156	70	261	273	285	272.9
Advertising	1	1	—	8	17	3	8	8	8	166.7
Minor assets	1 863	1 674	1 847	5 594	4 926	3 953	5 902	6 180	6 452	49.3
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	7	114	138	—	—	98	—	—	—	(100.0)
Catering: Departmental activities	111	59	64	—	—	—	—	—	—	—
Communication (G&S)	7 962	8 558	6 858	11 210	5 413	7 364	11 826	12 382	12 928	60.6
Computer services	1 462	1 688	2 386	3 430	3 396	2 027	454	3 789	3 956	(77.6)
Consultants and professional services: Business and advisory services	15	350	18	—	95	7	—	—	—	(100.0)
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	52 128	99 907	101 282	90 778	88 202	86 025	78 795	48 546	50 682	(8.4)
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	44	44	44	46	48	50	4.5
Contractors	3 855	4 311	6 410	17 907	8 148	4 416	9 130	7 954	21 251	106.7
Agency support / outsourced services	121 409	124 767	132 996	117 043	173 957	101 386	107 222	124 097	115 644	5.8
Entertainment	—	2	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	4 536	4 092	3 254	5 414	4 293	6 693	6 537	7 549	7 882	(2.3)
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	426	2 247	932	—	1 755	250	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	43 054	50 877	50 886	60 363	70 702	37 535	74 233	77 722	58 449	97.8
Inventory: Chemicals,fuel,oil,gas,wood and coal	18 747	13 570	7 246	342	6 246	6 744	19 422	20 335	21 229	188.0
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	2 525	4 709	3 448	3 163	6 416	2 305	3 337	3 494	3 648	44.8
Inventory: Medical supplies	94 481	143 655	125 880	117 347	102 702	121 396	119 255	100 933	105 374	(1.8)
Inventory: Medicine	153 603	23 087	153 308	202 777	58 541	134 853	149 625	151 314	133 899	11.0
Medgas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	13 326	18 794	10 414	—	9 345	9 387	—	—	—	(100.0)
Consumable supplies	16 428	19 208	21 052	28 446	23 307	23 081	22 019	21 378	30 257	(4.6)
Consumable: Stationery,printing and office supplies	4 842	9 082	9 522	4 900	9 998	6 189	5 170	5 412	5 650	(16.5)
Operating leases	15 687	21 573	19 275	3 002	25 500	20 275	3 166	3 315	3 461	(84.4)
Property payments	134 041	211 664	204 235	48 061	247 670	149 299	74 903	68 121	76 631	(49.8)
Transport provided: Departmental activity	340	651	380	174	1 059	439	184	193	202	(58.1)
Travel and subsistence	3 110	4 971	6 344	4 394	7 448	5 643	4 636	4 854	5 068	(17.8)
Training and development	265	219	1	—	16	15	—	—	—	(100.0)
Operating payments	1 041	986	818	3 760	2 316	1 120	8 188	8 573	8 950	631.1
Venues and facilities	—	—	—	—	—	—	—	—	—	—
Rental and hiring	41	—	—	—	—	—	—	—	—	—
Interest and rent on land	2 171	3 084	13 254	—	—	—	—	—	—	—
Interest	1 390	3 084	13 254	—	—	—	—	—	—	—
Rent on land	781	—	—	—	—	—	—	—	—	—
Transfers and subsidies	266 501	275 990	286 900	13 141	13 141	326 262	13 864	14 515	15 154	(95.8)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	266 501	275 990	286 900	13 141	13 141	326 262	13 864	14 515	15 154	(95.8)
Social benefits	16 361	13 267	9 323	13 141	13 141	12 985	13 864	14 515	15 154	6.8
Other transfers to households	250 140	262 723	277 577	—	—	313 277	—	—	—	(100.0)
Payments for capital assets	12 518	23 509	12 585	13 871	11 051	10 703	13 086	13 168	12 356	22.3
Buildings and other fixed structures	—	486	—	—	—	—	—	—	—	—
Buildings	—	486	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	12 518	23 023	12 585	13 871	11 051	10 703	13 086	13 168	12 356	22.3
Transport equipment	6 666	4 651	6 202	7 942	3 525	6 547	7 807	7 731	6 915	19.2
Other machinery and equipment	5 852	18 372	6 383	5 929	7 526	4 156	5 279	5 437	5 441	27.0
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	3 488 361	3 835 551	4 026 399	3 557 063	3 537 325	3 976 146	3 339 400	3 266 786	3 366 843	(16.0)

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	3 331 701	3 606 700	4 150 526	4 460 643	4 603 514	4 516 567	4 166 130	4 241 222	4 291 583	(7.8)
Compensation of employees	2 375 151	2 643 838	3 005 961	3 402 113	3 200 416	3 318 827	3 012 684	3 214 318	3 238 582	(9.2)
Salaries and wages	2 112 647	2 320 479	2 673 900	3 093 904	2 892 207	2 948 655	2 687 724	2 873 876	2 883 161	(8.8)
Social contributions	262 504	323 359	332 061	308 209	308 209	370 172	325 160	340 442	355 421	(12.2)
Goods and services	956 250	962 592	1 142 641	1 058 530	1 403 098	1 197 740	1 153 246	1 026 904	1 053 001	(3.7)
Administrative fees	21	4	54	18	12	22	19	20	21	(13.6)
Advertising	44	91	15	–	350	30	–	–	–	(100.0)
Minor assets	2 797	3 049	1 503	4 800	11 018	4 675	5 064	5 302	5 535	8.3
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	239	124	–	–	90	–	–	–	(100.0)
Catering: Departmental activities	48	72	62	–	34	–	–	–	–	–
Communication (G&S)	12 903	13 367	10 373	3 491	4 215	8 914	3 683	3 856	4 025	(58.7)
Computer services	2 551	3 067	2 943	2 015	8 008	1 789	–	2 225	2 323	(100.0)
Consultants and professional services: Business and advisory services	24	–	177	–	50	93	–	–	–	(100.0)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	101 602	106 998	124 696	150 166	122 564	110 331	112 785	104 598	94 538	2.2
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	30 861	53 245	42 266	27 279	69 121	54 014	26 566	26 035	22 755	(50.8)
Agency and support / outsourced services	30 349	34 772	37 972	20 256	38 622	34 902	32 470	33 996	35 492	(7.0)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 741	1 953	1 534	469	650	3 157	495	518	541	(84.3)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	54	322	460	–	–	38	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	28 485	31 024	30 494	29 582	36 933	24 739	54 191	39 304	41 033	119.1
Inventory: Chemicals, fuel, oil, gas, wood and coal	29 958	37 689	32 797	13 654	33 640	22 969	14 405	15 082	15 745	(37.3)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	3 394	8 969	5 046	7 440	8 549	3 983	7 519	7 873	8 220	88.8
Inventory: Medical supplies	329 263	348 849	376 615	377 068	473 692	387 631	423 289	378 990	395 666	9.2
Inventory: Medicine	177 372	40 475	196 485	251 933	74 397	164 098	298 879	227 590	237 604	82.1
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	13 795	21 620	18 914	–	59 503	19 907	–	–	–	(100.0)
Consumable supplies	18 228	14 816	14 885	29 965	147 685	120 592	38 094	39 885	41 640	(68.4)
Consumable: Stationery, printing and office supplies	6 575	7 821	8 445	4 878	9 412	6 092	5 146	5 387	5 624	(15.5)
Operating leases	33 742	37 166	45 174	6 621	15 502	40 208	6 986	7 314	7 636	(82.6)
Property payments	128 654	192 177	186 777	126 934	270 792	173 683	111 715	116 965	122 112	(35.7)
Transport provided: Departmental activity	62	125	72	57	258	68	60	63	66	(11.8)
Travel and subsistence	2 707	3 553	3 957	10 501	5 498	7 848	11 079	11 062	11 549	41.2
Training and development	–	67	–	–	–	–	–	–	–	–
Operating payments	1 020	1 062	801	-8 597	2 240	1 884	801	839	876	(57.5)
Venues and facilities	–	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	10 353	5 983	–	–	–	(100.0)
Interest and rent on land	300	270	1 924	–	–	–	–	–	–	–
Interest	300	270	1 924	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	81 281	40 901	107 343	29 596	29 596	172 746	29 596	32 692	34 130	(82.9)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	81 281	40 901	107 343	29 596	29 596	172 746	29 596	32 692	34 130	(82.9)
Social benefits	12 911	10 692	9 181	–	–	10 510	29 596	32 692	34 130	181.6
Other transfers to households	68 370	30 209	98 162	29 596	29 596	162 236	–	–	–	(100.0)
Payments for capital assets	58 091	101 551	71 421	127 786	152 543	140 234	176 928	81 366	127 929	26.2
Buildings and other fixed structures	–	152	–	–	4 466	4 466	–	–	–	(100.0)
Buildings	–	152	–	–	4 466	4 466	–	–	–	(100.0)
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	58 091	101 399	71 421	127 786	148 077	135 768	176 928	81 366	127 929	30.3
Transport equipment	3 749	3 098	3 341	–	–	3 631	–	–	–	(100.0)
Other machinery and equipment	54 342	98 301	68 080	127 786	148 077	132 137	176 928	81 366	127 929	33.9
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	3 471 073	3 749 152	4 329 290	4 618 025	4 785 653	4 629 547	4 372 654	4 355 280	4 453 642	(9.5)

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
R thousand	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24	
Current payments	562 753	611 253	625 048	753 616	705 914	662 244	700 426	679 028	671 731	5.8
Compensation of employees	468 511	519 800	544 030	637 207	605 241	598 056	601 397	590 707	582 510	0.6
Salaries and wages	431 490	479 892	504 286	566 422	534 456	547 407	526 718	512 518	500 881	(3.8)
Social contributions	37 021	39 908	39 744	70 785	70 785	50 649	74 679	78 189	81 629	47.4
Goods and services	94 242	91 453	81 018	116 409	100 673	64 188	99 029	88 321	89 221	54.3
Administrative fees	1 937	1 671	1 833	1 847	537	35	1 265	919	959	3514.3
Advertising	–	228	203	510	410	235	249	–	–	6.0
Minor assets	608	1 094	334	2 507	1 973	796	2 344	2 221	2 319	194.5
Audit cost: External	356	–	–	–	–	–	–	–	–	–
Bursaries: Employees	12 959	14 278	12 710	12 072	11 472	12 595	22 275	19 667	20 533	76.9
Catering: Departmental activities	599	100	400	960	1 200	846	–	–	–	(100.0)
Communication (G&S)	1 485	1 824	1 424	650	552	893	675	1 566	1 625	(24.4)
Computer services	–	53	–	150	120	80	1 450	4 375	4 567	1712.5
Consultants and professional services: Business and advisory services	648	842	796	1 195	1 195	584	–	5 404	5 642	(100.0)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	449	80	98	789	404	513	4 767	1 269	1 325	829.2
Agency and support / outsourced services	27 440	10 125	15 687	14 837	18 876	88	14 250	9 144	8 075	16093.2
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 811	1 591	1 147	3 078	1 078	3 027	1 914	1 941	880	(36.8)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	520	27	–	–	100	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	6	–	116	–	88	122	128	134	38.6
Inventory: Chemicals, fuel, oil, gas, wood and coal	5	4	13	24	29	24	35	52	54	45.8
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 159	291	149	–	408	66	30	–	–	(54.5)
Inventory: Medical supplies	5 861	6 130	7 117	6 731	4 745	3 766	3 943	5 438	5 677	4.7
Inventory: Medicine	3	12	2	7 500	154	2 520	–	–	–	(100.0)
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	690	560	613	400	1 027	696	400	–	–	(42.5)
Consumable supplies	1 034	2 274	1 316	121	1 457	914	2 273	298	439	148.7
Consumable: Stationery, printing and office supplies	2 095	1 963	915	3 611	2 489	1 462	2 258	3 548	3 705	54.4
Operating leases	1 307	1 110	1 001	1 609	2 953	717	1 172	1 306	1 364	63.5
Property payments	5 433	8 642	8 329	5 305	9 663	6 065	5 360	17 481	18 250	(11.6)
Transport provided: Departmental activity	525	–	–	–	–	–	–	–	–	–
Travel and subsistence	14 984	19 204	16 476	27 810	11 690	11 763	17 110	6 263	6 262	45.5
Training and development	11 937	18 575	9 149	21 630	27 175	15 705	14 914	3 287	3 210	(5.0)
Operating payments	397	95	587	655	1 364	642	1 873	4 024	4 201	191.7
Venues and facilities	–	674	719	2 302	-398	68	350	–	–	414.7
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	153 526	158 770	93 233	130 429	136 429	134 770	211 183	216 165	225 676	56.7
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	11 013	11 856	12 263	13 058	13 058	13 058	10 649	18 844	19 673	(18.4)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	11 013	11 856	12 263	13 058	13 058	13 058	10 649	18 844	19 673	(18.4)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	142 513	146 914	80 970	117 371	123 371	121 712	200 534	197 321	206 003	64.8
Social benefits	2 542	1 653	2 118	2 000	2 000	2 085	2 000	–	–	(4.1)
Other transfers to households	139 971	145 261	78 852	115 371	121 371	119 627	198 534	197 321	206 003	66.0
Payments for capital assets	11 413	6 512	10 281	21 981	21 548	21 207	17 049	17 588	16 504	(19.6)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	11 413	6 512	10 281	21 981	21 548	21 207	17 049	17 588	16 504	(19.6)
Transport equipment	2 195	1 545	1 862	3 725	3 725	3 725	4 785	5 754	4 727	28.5
Other machinery and equipment	9 218	4 967	8 419	18 256	17 823	17 482	12 264	11 834	11 777	(29.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	727 692	776 535	728 562	906 026	863 891	818 221	928 658	912 781	913 911	13.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24	
Current payments	99 397	109 832	100 819	130 287	180 990	161 597	172 653	127 502	116 166	6.8
Compensation of employees	52 707	60 148	64 231	73 344	66 580	64 800	67 394	80 996	70 229	4.0
Salaries and wages	45 421	51 866	55 217	64 746	57 982	55 472	58 323	71 499	60 314	5.1
Social contributions	7 286	8 282	9 014	8 598	8 598	9 328	9 071	9 497	9 915	(2.8)
Goods and services	46 690	49 684	36 588	56 943	114 410	96 797	105 259	46 506	45 937	8.7
Administrative fees	–	–	–	107	–	67	113	118	123	68.7
Advertising	5	–	–	334	2	154	348	368	384	126.0
Minor assets	70	71	-1	1 837	4 355	1 333	2 083	1 768	1 846	56.3
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	–
Communication (G&S)	789	819	614	2 185	1 443	1 504	612	2 413	2 519	(59.3)
Computer services	1 408	1 228	2 552	6 133	3 903	4 525	4 470	6 774	7 072	(1.2)
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	137	84	42	613	935	543	150	677	707	(72.4)
Agency and support / outsourced services	–	–	–	4 408	–	3 857	30 000	2 767	1 534	677.8
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	107	44	83	871	466	581	1 333	962	1 005	129.4
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	52	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	29	37	45	73	323	45	360	81	85	700.0
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	33	28	–	1 096	10	301	1 156	1 210	1 263	284.1
Inventory: Medical supplies	17 763	19 772	16 374	21 651	76 428	66 249	45 939	16 335	15 792	(30.7)
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	113	43	31	–	130	47	–	–	–	(100.0)
Consumable supplies	1 522	1 871	1 937	4 289	8 633	7 567	3 893	4 737	4 946	(48.6)
Consumable: Stationery, printing and office supplies	490	1 169	615	981	1 921	1 293	1 338	1 083	1 131	3.5
Operating leases	911	852	1 410	1 228	1 240	1 378	1 422	1 357	1 417	3.2
Property payments	2 573	4 373	4 858	4 804	6 308	3 898	5 360	954	996	37.5
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	943	1 156	905	3 248	2 044	1 612	3 007	3 588	3 745	86.5
Training and development	44	127	–	–	–	–	–	–	–	–
Operating payments	19 701	18 010	7 123	3 085	6 269	1 843	3 675	1 314	1 372	99.4
Venues and facilities	–	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	34	16	68	–	200	30	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	34	16	68	–	200	30	–	–	–	(100.0)
Social benefits	34	16	68	–	200	30	–	–	–	(100.0)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	567	212	442	582	7 666	7 614	592	343	323	(92.2)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	567	212	442	582	7 666	7 614	592	343	323	(92.2)
Transport equipment	14	59	125	582	7 666	1 174	342	343	323	(70.9)
Other machinery and equipment	553	153	317	–	–	6 440	250	–	–	(96.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	99 998	110 060	101 329	130 869	188 856	169 241	173 245	127 845	116 489	2.4

Table B. 2H: Details of payments and estimates by economic classification: P8 – Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	409 705	306 023	378 344	267 338	231 965	209 141	333 435	374 339	486 173	59.4
Compensation of employees	16 844	29 103	28 283	38 407	37 369	20 180	42 627	45 849	51 754	111.2
Salaries and wages	15 813	27 912	27 059	38 407	37 369	17 909	42 627	45 849	51 754	138.0
Social contributions	1 031	1 191	1 224	—	—	2 271	—	—	—	(100.0)
Goods and services	392 861	256 616	349 452	228 931	194 596	188 961	290 808	328 490	434 419	53.9
Administrative fees	14	—	35	—	330	—	—	—	—	—
Advertising	8	—	—	—	30	—	—	—	—	—
Minor assets	11 135	3 708	1 551	—	100	12	101	—	—	741.7
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	—	4	—	—	—	—	—	—	—	—
Communication (G&S)	—	—	—	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	36 298	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	366	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	110 345	221 587	24 221	162 373	36 101	35 996	262 749	292 673	390 307	629.9
Agency and support / outsourced services	—	—	102	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	26	—	—	—	—	23	—	—	—	(100.0)
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	7 321	19 246	24 832	—	—	—	—	—	—	—
Inventory: Medical supplies	13 912	2 269	3 266	—	35	173	—	—	—	(100.0)
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	14 907	—	83	—	55	1 705	—	—	—	(100.0)
Consumable supplies	7 720	299	295	—	383	30	—	—	—	(100.0)
Consumable: Stationery, printing and office supplies	268	311	49	—	300	—	—	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—	—
Property payments	188 945	4 372	292 495	55 907	152 537	146 664	18 223	24 669	32 407	(87.6)
Transport provided: Departmental activity	5	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 862	2 396	2 081	3 631	1 792	2 203	4 775	5 004	5 254	116.7
Training and development	—	1 886	436	7 020	2 668	2 139	4 960	6 144	6 451	131.9
Operating payments	94	172	6	—	225	16	—	—	—	(100.0)
Venues and facilities	—	—	—	—	40	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	20 304	609	—	—	—	—	—	—	—
Interest	—	20 304	609	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	67	11	6	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	67	11	6	—	—	—	—	—	—	—
Social benefits	67	11	6	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	864 742	947 262	1 117 957	1 082 365	1 664 111	1 582 911	940 890	913 176	833 482	(40.6)
Buildings and other fixed structures	637 152	911 812	1 060 483	935 918	1 381 013	1 325 723	619 037	669 598	653 487	(53.3)
Buildings	637 152	911 812	1 060 483	935 918	1 381 013	1 325 723	619 037	669 598	653 487	(53.3)
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	227 590	35 450	57 474	146 447	283 098	257 188	321 853	243 578	179 995	25.1
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	227 590	35 450	57 474	146 447	283 098	257 188	321 853	243 578	179 995	25.1
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	1 274 514	1 253 296	1 496 307	1 349 703	1 896 076	1 792 052	1 274 325	1 287 515	1 319 655	(28.9)

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
R thousand	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24	
Current payments	3 318 953	3 231 990	3 757 726	4 067 009	4 629 076	4 646 136	4 540 964	4 743 031	4 689 938	(2.3)
Compensation of employees	1 196 287	1 174 994	1 370 033	1 470 679	1 492 570	1 465 813	1 491 194	1 505 070	1 510 594	1.7
Salaries and wages	1 102 083	1 105 314	1 269 967	1 396 713	1 418 604	1 389 071	1 437 611	1 476 484	1 480 750	3.5
Social contributions	96 204	69 680	100 066	73 966	73 966	76 742	53 583	28 586	29 844	(30.2)
Goods and services	2 120 666	2 056 996	2 387 693	2 596 330	3 136 506	3 180 323	3 049 770	3 237 961	3 179 344	(4.1)
Administrative fees	–	–	–	–	–	–	–	557	582	
Advertising	2 228	2 499	6 644	5 241	6 437	3 947	11 033	4 982	9 376	179.5
Minor assets	2 843	1 762	10 759	10 887	142 823	10 758	13 526	10 927	11 472	25.7
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	13	–	–	–	–	–	–	
Catering: Departmental activities	159	744	677	1 040	1 040	524	1 040	–	–	98.5
Communication (G&S)	194	150	2 229	2 536	2 536	2 554	2 647	2 442	2 554	3.6
Computer services	1 465	52	582	764	764	764	798	878	958	4.5
Consultants and professional services: Business and advisory services	–	–	6 066	–	–	–	–	300	17 157	
Infrastructure and planning	292	–	–	6 399	6 399	6 399	6 751	7 068	7 379	5.5
Laboratory services	450 227	480 475	789 401	695 198	757 598	741 624	678 476	771 507	802 450	(8.5)
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	218	–	4 028	4 249	4 249	4 249	4 483	4 694	4 901	5.5
Contractors	24 929	15 572	11 521	6 288	6 288	5 988	50 858	257 818	269 882	749.3
Agency and support / outsourced services	50 812	37 736	27 165	37 401	37 401	20 480	35 990	36 316	37 208	75.7
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	9	–	–0	1 853	1 853	1 450	1 853	–	–	27.8
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	24	–	–0	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	8 752	3 228	20 978	22 132	22 132	22 132	23 349	25 086	26 190	5.5
Inventory: Chemicals, fuel, oil, gas, wood and coal	22 952	22 160	12 942	13 654	13 654	13 654	14 405	15 082	15 746	5.5
Inventory: Learner and teacher support material	–	–	–0	–	–	2 545	–	–	–	(100.0)
Inventory: Materials and supplies	1 591	3 221	1 394	1 418	1 418	1 418	1 496	1 566	1 635	5.5
Inventory: Medical supplies	328 474	356 408	184 028	279 314	661 487	812 929	470 428	445 288	619 396	(42.1)
Inventory: Medicine	904 135	1 037 732	1 010 752	1 302 371	1 270 160	1 345 866	1 473 699	1 442 590	1 149 749	9.5
Medias inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	5 960	2 302	1 103	1 460	1 460	1 460	2 170	600	–	48.6
Consumable supplies	10 084	5 498	32 188	32 641	32 641	33 594	49 068	54 894	39 821	46.1
Consumable: Stationery, printing and office supplies	8 918	1 760	10 722	14 796	14 796	12 589	15 899	7 306	7 627	26.3
Operating leases	27 127	20 886	4 766	6 083	4 961	5 313	5 214	5 072	5 295	(1.9)
Property payments	209 807	12 922	138 273	53 412	53 412	53 412	56 527	59 670	62 312	5.8
Transport provided: Departmental activity	27	–	–	–	–	–	–	–	–	
Travel and subsistence	26 824	36 088	48 284	62 705	58 497	41 850	81 066	37 790	40 123	93.7
Training and development	–	328	10 923	6 082	6 082	3 922	–	–	–	(100.0)
Operating payments	32 387	15 705	44 364	22 122	22 122	26 848	46 050	45 528	47 531	71.5
Venues and facilities	113	320	7 700	6 157	6 169	3 977	2 944	–	–	(26.0)
Rental and hiring	115	448	190	127	127	77	–	–	–	(100.0)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	8 493	19 451	12 397	8 495	8 495	7 231	5 900	15 010	15 670	(18.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	7 278	17 565	11 640	8 495	8 495	7 004	5 000	15 010	15 670	(28.6)
Households	1 215	1 886	757	–	–	227	900	–	–	296.5
Social benefits	1 344	1 805	747	–	–	227	900	–	–	296.5
Other transfers to households	-129	81	10	–	–	–	–	–	–	
Payments for capital assets	478 149	736 339	1 038 638	771 003	770 323	780 478	786 814	516 390	536 116	0.8
Buildings and other fixed structures	425 435	625 122	866 472	619 097	619 097	625 254	516 314	274 419	288 776	(17.4)
Buildings	425 435	625 122	866 472	619 097	619 097	625 254	516 314	274 419	283 114	(17.4)
Other fixed structures	–	–	–	–	–	–	–	–	5 662	
Machinery and equipment	52 714	111 217	172 166	151 906	151 226	155 224	270 500	241 971	247 340	74.3
Transport equipment	–	–	314	5 034	5 034	3 534	2 000	–	–	(43.4)
Other machinery and equipment	52 714	111 217	171 852	146 872	146 192	151 690	268 500	241 971	247 340	77.0
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	3 805 595	3 987 780	4 808 762	4 846 507	5 407 894	5 433 845	5 333 678	5 274 432	5 241 724	(1.8)

Table B.3A: Conditional grant payments and estimates by economic classification: HIV, TB, Malaria and Community Outreach Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	2 022 155	2 077 048	2 379 467	2 646 785	3 137 301	3 193 578	3 031 910	3 069 103	3 001 571	(5.1)
Compensation of employees	720 012	616 954	691 066	725 921	720 812	723 428	691 437	819 534	855 594	(4.4)
Salaries and wages	655 402	548 467	617 745	651 955	646 846	646 686	670 937	790 948	825 750	3.8
Social contributions	64 610	68 487	73 321	73 966	73 966	76 742	20 500	28 586	29 844	(73.3)
Goods and services	1 302 143	1 460 094	1 688 401	1 920 864	2 416 489	2 470 150	2 340 473	2 249 569	2 145 977	(5.2)
Administrative fees	-	-	-	-	-	-	-	557	582	
Advertising	2 007	2 445	5 754	4 347	5 543	3 053	10 094	4 000	8 353	230.6
Minor assets	430	192	1 069	1 287	133 223	1 183	3 482	-	-	194.3
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	13	-	-	-	-	-	-	
Catering: Departmental activities	78	672	637	1 000	1 000	484	1 040	-	-	114.9
Communication (G&S)	57	150	137	319	319	337	319	-	-	(5.3)
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	300	17 157	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	349 673	354 341	589 807	504 983	567 383	548 423	477 186	560 756	581 253	(13.0)
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	221	116	821	821	521	-	-	-	(100.0)
Agency and support / outsourced services	2 551	7 692	13 986	25 151	25 151	19 209	23 740	21 119	22 048	23.6
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	1 853	1 853	1 450	1 853	-	-	27.8
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	17	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	640	668	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	319	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	58 308	54 331	79 496	110 764	448 386	598 268	290 189	255 742	421 308	(51.5)
Inventory: Medicine	820 685	986 861	896 632	1 180 610	1 148 399	1 226 105	1 390 530	1 311 909	1 013 318	13.4
Medicines inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	727	653	1 060	1 060	1 060	1 770	-	-	67.0
Consumable supplies	3 595	3 305	2 689	1 814	1 814	2 767	15 046	26 170	9 906	443.8
Consumable: Stationery, printing and office supplies	6 224	1 084	5 215	8 511	8 511	6 323	10 882	2 053	2 143	72.1
Operating leases	-	88	415	1 492	370	722	370	-	-	(48.8)
Property payments	-	-	4	31	31	31	150	636	664	383.9
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	25 676	31 641	39 524	48 415	44 207	29 312	64 828	20 159	21 046	121.2
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	32 295	15 576	44 364	22 122	22 122	26 848	46 050	45 528	47 531	71.5
Venues and facilities	113	320	7 700	6 157	6 169	3 977	2 944	-	-	(26.0)
Rental and hiring	115	448	190	127	127	77	-	-	-	(100.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	7 625	17 671	12 347	8 495	8 495	7 061	5 900	15 010	15 670	(16.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	7 278	17 565	11 640	8 495	8 495	7 004	5 000	15 010	15 670	(28.6)
Households	347	106	707	-	-	57	900	-	-	1478.9
Social benefits	347	106	707	-	-	57	900	-	-	1478.9
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	12 535	8 932	6 300	12 182	11 502	8 388	24 974	9 268	9 676	197.7
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	12 535	8 932	6 300	12 182	11 502	8 388	24 974	9 268	9 676	197.7
Transport equipment	-	-	314	5 034	5 034	3 534	2 000	-	-	(43.4)
Other machinery and equipment	12 535	8 932	5 986	7 148	6 468	4 854	22 974	9 268	9 676	373.3
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	2 042 315	2 103 651	2 398 114	2 667 462	3 157 298	3 209 027	3 062 784	3 093 381	3 026 917	(4.6)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	204 491	36 967	36 013	33 039	44 233	29 559	84 139	292 017	309 195	184.6
Compensation of employees	16 672	29 128	30 080	29 407	40 601	25 985	33 769	34 765	39 927	30.0
Salaries and wages	15 665	27 935	30 080	29 407	40 601	25 985	33 769	34 765	39 927	30.0
Social contributions	1 007	1 193	–	–	–	–	–	–	–	–
Goods and services	187 819	7 839	5 933	3 632	3 632	3 574	50 370	257 252	269 268	1309.3
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	221	–	–	–	–	–	–	–	–	–
Minor assets	556	279	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	27	–	–	–	–	–	–	–	–	–
Communication (G&S)	137	–	–	–	–	–	–	–	–	–
Computer services	–	52	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	292	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	218	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	45 095	251 748	263 522	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	4	2 776	–	–	–	–	–	–	–	–
Inventory: Medical supplies	81	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	684	192	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	999	18	–	–	–	–	–	–	–	–
Operating leases	590	–	–	–	–	–	–	–	–	–
Property payments	183 983	1 767	5 933	–	–	–	–	–	–	–
Transport provided: Departmental activity	27	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	2 314	–	3 632	3 632	3 574	5 275	5 504	5 746	47.6
Training and development	–	328	–	–	–	–	–	–	–	–
Operating payments	–	113	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	431 795	627 603	944 120	636 494	636 494	642 651	601 449	384 719	398 267	(6.4)
Buildings and other fixed structures	425 435	625 122	866 472	619 097	619 097	625 254	516 314	274 419	283 114	(17.4)
Buildings	425 435	625 122	866 472	619 097	619 097	625 254	516 314	274 419	283 114	(17.4)
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 360	2 481	77 648	17 397	17 397	17 397	85 135	110 300	115 153	389.4
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	6 360	2 481	77 648	17 397	17 397	17 397	85 135	110 300	115 153	389.4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	636 286	664 570	980 133	669 533	680 727	672 210	685 588	676 737	707 462	2.0

Table B.3C: Conditional grant payments and estimates by economic classification: Health Professions, Training & Development Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
Current payments	221 519	237 721	247 124	-	-	-	-	-	-	
Compensation of employees	189 507	221 610	220 894	-	-	-	-	-	-	
Salaries and wages	178 870	221 610	194 149	-	-	-	-	-	-	
Social contributions	10 637	-	26 745	-	-	-	-	-	-	
Goods and services	32 012	16 111	26 230	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	54	90	-	-	-	-	-	-	
Minor assets	218	197	1 600	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	6	5	40	-	-	-	-	-	-	
Communication (G&S)	-	-	10	-	-	-	-	-	-	
Computer services	-	-	0	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	5 627	-	-	-	-	-	-	
Agency and support / outsourced services	27 440	8 995	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	9	-	-0	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	2	-	-0	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-0	-	-	-	-	-	-	
Inventory: Materials and supplies	33	-	50	-	-	-	-	-	-	
Inventory: Medical supplies	3 291	4 972	3 561	-	-	-	-	-	-	
Inventory: Medicine	-	-	600	-	-	-	-	-	-	
Medgas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	18	289	450	-	-	-	-	-	-	
Consumable supplies	33	89	280	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	365	35	1 000	-	-	-	-	-	-	
Operating leases	-	-	-0	-	-	-	-	-	-	
Property payments	-	-	0	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	550	1 459	2 000	-	-	-	-	-	-	
Training and development	-	-	10 923	-	-	-	-	-	-	
Operating payments	47	16	-0	-	-	-	-	-	-	
Venues and facilities	-	-	-0	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	121	81	10	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	121	81	10	-	-	-	-	-	-	
Social benefits	121	-	-	-	-	-	-	-	-	
Other transfers to households	-	81	10	-	-	-	-	-	-	
Payments for capital assets	5 012	4 389	6 196	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	5 012	4 389	6 196	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	5 012	4 389	6 196	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	226 652	242 191	253 330	-	-	-	-	-	-	

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	864 134	843 613	906 358	965 314	976 350	945 156	948 284	979 491	975 905	0.3
Compensation of employees	267 434	289 743	284 813	322 184	333 220	299 040	311 846	276 991	241 321	4.3
Salaries and wages	247 484	289 743	284 813	322 184	333 220	299 040	311 846	276 991	241 321	4.3
Social contributions	19 950	—	—	—	—	—	—	—	—	
Goods and services	596 700	553 870	621 545	643 130	643 130	646 116	636 438	702 500	734 584	(1.5)
Administrative fees	—	—	—	—	—	—	—	—	—	
Advertising	—	—	800	844	844	844	890	932	973	5.5
Minor assets	1 639	1 094	8 090	8 535	8 535	8 535	9 004	9 427	9 842	5.5
Audit cost: External	—	—	—	—	—	—	—	—	—	
Bursaries: Employees	—	—	—	—	—	—	—	—	—	
Catering: Departmental activities	48	67	—	—	—	—	—	—	—	
Communication (G&S)	—	—	2 082	2 197	2 197	2 197	2 318	2 427	2 534	5.5
Computer services	1 465	—	582	614	614	614	648	678	708	5.5
Consultants and professional services: Business and advisory services	—	—	6 066	—	—	—	—	—	—	
Infrastructure and planning	—	—	—	6 399	6 399	6 399	6 751	7 068	7 379	5.5
Laboratory services	100 554	126 134	199 594	190 215	190 215	193 201	201 290	210 751	221 197	4.2
Scientific and technological services	—	—	—	—	—	—	—	—	—	
Legal services	—	—	4 028	4 249	4 249	4 249	4 483	4 694	4 901	5.5
Contractors	24 929	15 351	5 778	5 377	5 377	5 377	5 673	5 940	6 201	5.5
Agency and support / outsourced services	20 821	19 332	—	—	—	—	—	—	—	
Entertainment	—	—	—	—	—	—	—	—	—	
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	
Housing	—	—	—	—	—	—	—	—	—	
Inventory: Clothing material and accessories	5	—	—	—	—	—	—	—	—	
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	
Inventory: Food and food supplies	8 752	3 228	20 978	22 132	22 132	22 132	23 349	24 446	25 522	5.5
Inventory: Chemicals, fuel, oil, gas, wood and coal	22 952	22 160	12 942	13 654	13 654	13 654	14 405	15 082	15 746	5.5
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	
Inventory: Materials and supplies	1 235	445	1 344	1 418	1 418	1 418	1 496	1 566	1 635	5.5
Inventory: Medical supplies	266 794	278 740	100 971	168 550	168 550	168 550	176 739	185 046	193 188	4.9
Inventory: Medicine	83 450	50 871	81 115	118 261	118 261	118 261	83 169	130 681	136 431	(29.7)
Medias inventory interface	—	—	—	—	—	—	—	—	—	
Inventory: Other supplies	5 942	1 286	—	—	—	—	—	—	—	
Consumable supplies	5 772	1 912	29 220	30 827	30 827	30 827	32 522	26 596	27 766	5.5
Consumable: Stationery, printing and office supplies	1 330	623	4 507	4 755	4 755	4 755	5 017	5 253	5 484	5.5
Operating leases	26 537	20 798	4 352	4 591	4 591	4 591	4 844	5 072	5 295	5.5
Property payments	23 832	11 155	132 335	53 381	53 381	53 381	56 317	58 964	61 558	5.5
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	
Travel and subsistence	598	674	6 759	7 131	7 131	7 131	7 523	7 877	8 224	5.5
Training and development	—	—	—	—	—	—	—	—	—	
Operating payments	45	—	—	—	—	—	—	—	—	
Venues and facilities	—	—	—	—	—	—	—	—	—	
Rental and hiring	—	—	—	—	—	—	—	—	—	
Interest and rent on land	—	—	—	—	—	—	—	—	—	
Interest	—	—	—	—	—	—	—	—	—	
Rent on land	—	—	—	—	—	—	—	—	—	
Transfers and subsidies	747	1 699	40	—	—	152	—	—	—	(100.0)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	
Provinces	—	—	—	—	—	—	—	—	—	
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	
Municipalities	—	—	—	—	—	—	—	—	—	
Municipalities	—	—	—	—	—	—	—	—	—	
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	
Social security funds	—	—	—	—	—	—	—	—	—	
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	
Higher education institutions	—	—	—	—	—	—	—	—	—	
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	
Public corporations	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Private enterprises	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Non-profit institutions	—	—	—	—	—	—	—	—	—	
Households	747	1 699	40	—	—	152	—	—	—	(100.0)
Social benefits	876	1 699	40	—	—	152	—	—	—	(100.0)
Other transfers to households	-129	—	—	—	—	—	—	—	—	
Payments for capital assets	28 807	95 415	82 022	115 532	115 532	121 464	153 676	117 348	122 511	26.5
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	
Buildings	—	—	—	—	—	—	—	—	—	
Other fixed structures	—	—	—	—	—	—	—	—	—	
Machinery and equipment	28 807	95 415	82 022	115 532	115 532	121 464	153 676	117 348	122 511	26.5
Transport equipment	—	—	—	—	—	—	—	—	—	
Other machinery and equipment	28 807	95 415	82 022	115 532	115 532	121 464	153 676	117 348	122 511	26.5
Heritage Assets	—	—	—	—	—	—	—	—	—	
Specialised military assets	—	—	—	—	—	—	—	—	—	
Biological assets	—	—	—	—	—	—	—	—	—	
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	
Software and other intangible assets	—	—	—	—	—	—	—	—	—	
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	893 688	940 727	988 420	1 080 846	1 091 882	1 066 772	1 101 960	1 096 839	1 098 416	3.3

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	–	–	45 333	45 262	25 262	25 262	41 272	41 621	41 635	63.4
Compensation of employees	–	–	45 333	45 262	25 262	25 262	41 272	41 621	41 635	63.4
Salaries and wages	–	–	45 333	45 262	25 262	25 262	41 272	41 621	41 635	63.4
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	–	–	–	–	–	–	
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	–	–	–	–	–	–	–	–	–	
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–	
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	–	–	–	–	–	–	–	–	–	
Training and development	–	–	–	–	–	–	–	–	–	
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	–	–	–	–	–	–	–	–	–	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	–	–	–	–	–	–	–	–	–	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	–	–	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	–	–	45 333	45 262	25 262	25 262	41 272	41 621	41 635	63.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	–	33 469	32 405	–	–	–	–	–	–	
Compensation of employees	–	16 104	–	–	–	–	–	–	–	
Salaries and wages	–	16 104	–	–	–	–	–	–	–	
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	–	17 365	32 405	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	–	–	–	–	–	–	
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medical supplies	–	17 365	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	32 405	–	–	–	–	–	–	
Medias inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	–	–	–	–	–	–	–	–	–	
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–	
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	–	–	–	–	–	–	–	–	–	
Training and development	–	–	–	–	–	–	–	–	–	
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	–	–	–	–	–	–	–	–	–	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	–	–	–	–	–	–	–	–	–	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	–	–	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	–	33 469	32 405	–	–	–	–	–	–	

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	1 992	1 717	13 179	2 020	2 020	1 919	1 960	-	-	2.1
Compensation of employees	-	-	-	-	-	59	1 960	-	-	3222.0
Salaries and wages	-	-	-	-	-	59	1 960	-	-	3222.0
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	1 992	1 717	13 179	2 020	2 020	1 860	-	-	-	(100.0)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	1 717	13 179	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	1 992	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	2 020	2 020	1 860	-	-	-	(100.0)
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 992	1 717	13 179	2 020	2 020	1 919	1 960	-	-	2.1

Table B.3H: Conditional grant payments and estimates by economic classification: EPWP Social Sector Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	4 662	1 455	2 439	14 781	14 781	14 897	14 033	-	-	(5.8)
Compensation of employees	4 662	1 455	2 439	14 689	14 689	14 852	14 033	-	-	(5.5)
Salaries and wages	4 662	1 455	2 439	14 689	14 689	14 852	14 033	-	-	(5.5)
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	92	92	45	-	-	-	(100.0)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	25	25	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	10	10	10	-	-	-	(100.0)
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	30	30	11	-	-	-	(100.0)
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	27	27	24	-	-	-	(100.0)
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	80	80	40	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	80	80	40	-	-	-	(100.0)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	80	80	40	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	4 662	1 455	2 439	14 861	14 861	14 937	14 033	-	-	(6.1)

Table B.3H: Conditional grant payments and estimates by economic classification: 2019/20 Provincial Disaster Relief Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
Current payments	-	-	-	-	44 551	46 111	-	-	-	(100.0)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	44 551	46 111	-	-	-	(100.0)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	44 551	46 111	-	-	-	(100.0)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	-	-	44 551	46 111	-	-	-	(100.0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	–	–	95 408	359 808	384 578	389 654	419 366	360 799	361 632	7.6
Compensation of employees	–	–	95 408	333 216	357 986	377 187	396 877	332 159	332 117	5.2
Salaries and wages	–	–	95 408	333 216	357 986	377 187	363 794	332 159	332 117	(3.6)
Social contributions	–	–	–	–	–	–	33 083	–	–	–
Goods and services	–	–	–	26 592	26 592	12 467	22 489	28 640	29 515	80.4
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	50	50	50	49	50	50	(2.0)
Minor assets	–	–	–	1 040	1 040	1 040	1 040	1 500	1 630	0.0
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	40	40	40	–	–	–	(100.0)
Communication (G&S)	–	–	–	10	10	10	10	15	20	0.0
Computer services	–	–	–	150	150	150	150	200	250	0.0
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	90	90	90	90	130	159	0.0
Agency and support / outsourced services	–	–	–	12 250	12 250	1 271	12 250	15 197	15 160	863.8
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	2 545	–	–	–	(100.0)
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	3 500	4 500	4 900	–
Inventory: Medicine	–	–	–	3 500	3 500	1 500	–	–	–	(100.0)
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	400	400	400	400	600	–	0.0
Consumable supplies	–	–	–	–	–	–	1 500	2 128	2 149	–
Consumable: Stationery, printing and office supplies	–	–	–	1 500	1 500	1 500	–	–	–	(100.0)
Operating leases	–	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	60	70	90	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	3 500	3 500	1 809	3 440	4 250	5 107	90.2
Training and development	–	–	–	4 062	4 062	2 062	–	–	–	(100.0)
Operating payments	–	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	18	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	18	–	–	–	(100.0)
Social benefits	–	–	–	–	–	18	–	–	–	(100.0)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	6 715	6 715	7 935	6 715	5 055	5 662	(15.4)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	5 662	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	5 662	–
Machinery and equipment	–	–	–	6 715	6 715	7 935	6 715	5 055	–	(15.4)
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	6 715	6 715	7 935	6 715	5 055	–	(15.4)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	–	–	95 408	366 523	391 293	397 607	426 081	365 854	367 294	7.2

Table B.5: Payments of infrastructure by category (Project List)

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
1. Maintenance and Repairs														
	Scheduled Maintenance to Various Theatre HVAC - Sarah Baartman DM	Stage 4: Design Documentation		15/Jan/18	30/Jun/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	911	2 003	2 103
	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Amathole DM	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	255	1 316	1 381
	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Buffalo City DM	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	215	1 274	1 337
	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Chris Hani DM	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	215	1 274	1 337
	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Joe Gqabi DM	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	255	1 316	1 381
	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Nelson Mandela Bay	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	215	1 274	1 337
	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Sarah Baartman DM	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	255	1 316	1 381
	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Alfred Nzo DM	Stage 5: Works		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	215	1 274	1 337
	Scheduled Maintenance to Various Vet Services, Plumbing and WWTs - Alfred Nzo DM	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	200	1 056	1 108
	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Chris Hani DM	Stage 4: Design Documentation		07/May/18	30/Jun/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Planned / Scheduled Building Maintenance - Community Health Facilities	Stage 3: Design Development		04/May/20	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	4 532	5 724	8 010
	Scheduled Maintenance for MV Installations in Group 1	Stage 4: Design Documentation		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Scheduled Maintenance for MV Installations in Group 2	Stage 4: Design Documentation		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Scheduled Maintenance for MV Installations in Group 3	Stage 4: Design Documentation		01/Jan/00	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Scheduled Maintenance for MV Installations in Group 4	Stage 4: Design Documentation		15/Jan/18	30/Dec/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Alfred Nzo DM	Stage 4: Design Documentation		16/Nov/20	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Amathole DM	Stage 4: Design Documentation		16/Nov/20	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2021/22 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Buffalo City DM	Stage 4: Design Documentation		16/Nov/20	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Chris Hani DM	Stage 4: Design Documentation		16/Nov/20	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Joe Gqabi DM	Stage 4: Design Documentation		16/Nov/20	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in OR Tambo DM	Stage 4: Design Documentation		16/Nov/20	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Sarah Baartman DM	Stage 4: Design Documentation		16/Nov/20	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Amathole District	Stage 3: Design Development		15/Jan/18	30/Jun/23	Equitable Share	Programme 8 - Health Facilities Management			0	0	859	1 949	2 046
	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Chris Hani District	Stage 3: Design Development		15/Jan/18	30/Dec/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Scheduled Maintenance to Various Central HVAC Systems - Alfred Nzo DM	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 011	2 108	2 213
	Scheduled Maintenance to Various Central HVAC Systems - Amathole DM	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 011	2 108	2 213
	Scheduled Maintenance to Various Central HVAC Systems - Buffalo City DM	Stage 4: Design Documentation		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	930	2 023	2 124
	Scheduled Maintenance to Various Central HVAC Systems - Chris Hani DM	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 011	2 108	2 213
	Scheduled Maintenance to Various Central HVAC Systems - Joe Gqabi DM	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	930	2 023	2 124
	Scheduled Maintenance to Various Central HVAC Systems - OR Tambo DM	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 011	2 108	2 213
	Scheduled Maintenance to Various Fire Detection and Prevention - Alfred Nzo DM	Stage 4: Design Documentation		17/Nov/20	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			0	0	255	1 316	1 381
	Scheduled Maintenance to Various Fire Detection and Prevention - Amathole DM	Stage 2: Concept/ Feasibility		15/Jan/18	30/Jun/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	255	1 316	1 381
	Scheduled Maintenance to Various Fire Detection and Prevention - Buffalo City DM	Stage 4: Design Documentation		15/Jan/18	30/Jun/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	215	1 274	1 337
	Scheduled Maintenance to Various Fire Detection and Prevention - Chris Hani DM	Stage 2: Concept/ Feasibility		15/Jan/18	30/Jun/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	215	1 274	1 337
	Scheduled Maintenance to	Stage 5: Works		06/May/20	09/May/22	Equitable Share	Programme 8 - Health			9 450	256	792	1 878	1 971

Health

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Buffalo City DM	Stage 4: Design Documentation		30/Sep/19	31/Mar/22	Equitable Share	Facilities Management							
	Building Maintenance - Other Facilities	Packaged Programme		02/Oct/19	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	23 143	27 266	3 900	8 676
	Building Maintenance - Community Health Facilities			07/May/18	30/Dec/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Alfred Nzo DM	Stage 4: Design Documentation		02/Apr/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	408	1 212	1 271	1 334
	HT Preventive Maintenance for Alfred Nzo Clinics and CHC	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	2 252	7 601	7 981
	Scheduled Maintenance to Various Vet Services, Plumbing and WWTS - Joe Gqabi DM	Stage 5: Works		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	200	1 056	1 108
	Scheduled Maintenance to Various Vet Services, Plumbing and WWTS - Amathole DM	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	757	1 842	1 934
	Scheduled Maintenance to Various Vet Services, Plumbing and WWTS - Sarah Baartman DM	Stage 2: Concept/ Feasibility	Buffalo City	01/Jan/00	28/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	-32.99599	27.89156	0	0	4 226	4 462	4 686
	Operations and Management of Vet Services at Health Facilities	Stage 2: Concept/ Feasibility		01/Apr/17	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	373 038	32 177	33 722	35 408
	Emergency BUILDING Maintenance repairs (PROVINCIAL HOSPITAL Services)	Stage 4: Design Documentation		15/Jan/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	25 764	5 934	6 219	6 529
	OR Tambo - Maintenance and Repairs	Stage 2: Concept/ Feasibility		15/Jan/18	22/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 760	1 845	1 937
	Scheduled Maintenance to Various Vet Services, Plumbing and WWTS - Nelson Mandela Bay DM	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	703	1 785	1 874
	Scheduled Maintenance to Various Vet Services, Plumbing and WWTS - Hani DM	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	6 953	999	1 048
	Scheduled Maintenance to Various Vet Services, Plumbing and WWTS - Buffalo City DM	Stage 2: Concept/ Feasibility		15/Jan/18	30/Jun/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	2 953	6 239	6 550
	Various Vacuum and Compressed Medical Gas Supply - OR Tambo DM	Stage 4: Design Documentation		15/Jan/18	09/May/20	Equitable Share	Programme 8 - Health Facilities Management			0	0	215	1 274	1 337
	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - OR Tambo DM	Stage 5: Works		09/May/20	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			8 898	161	792	1 878	1 971
	Scheduled Maintenance for Boilers in Buffalo City and Amathole	Stage 4: Design Documentation		16/Nov/20	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			21 175	0	1 900	3 047	3 199
	Building Maintenance on	Packaged Programme		31/Oct/19	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	2 461	8 662	3 873

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2021/22 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Provincial Hospitals													
	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Sarah Baartman DM	Stage 4: Design Documentation		15/Jan/18	30/Jun/22	Equitable Share	Facilities Management Programme 8 - Health Facilities Management			0	0	255	1 316	1 381
	Scheduled Maintenance to Various Theatre HVAC - Amathole DM	Stage 2: Concept/ Feasibility		15/Jan/18	30/Dec/22	Equitable Share	Facilities Management Programme 8 - Health Facilities Management			0	0	911	2 003	2 103
	Scheduled Maintenance to Various Theatre HVAC - Buffalo City DM	Stage 4: Design Documentation		17/Nov/20	31/Mar/23	Equitable Share	Facilities Management Programme 8 - Health Facilities Management			0	0	830	1 918	2 013
	Scheduled Maintenance to Various Theatre HVAC - Chris Hani DM	Stage 4: Design Documentation		15/Jan/18	30/Jun/22	Equitable Share	Facilities Management Programme 8 - Health Facilities Management			0	0	830	1 918	2 013
	Scheduled Maintenance to Various Theatre HVAC - Joe Gqabi DM	Stage 4: Design Documentation		15/Jan/18	30/Jun/22	Equitable Share	Facilities Management Programme 8 - Health Facilities Management			0	0	911	2 003	2 103
	Scheduled Maintenance to Various Theatre HVAC - Nelson Mandela DM	Stage 4: Design Documentation		15/Jan/18	30/Jun/22	Equitable Share	Facilities Management Programme 8 - Health Facilities Management			0	0	830	1 918	2 013
	Scheduled Maintenance to Various Theatre HVAC - OR Tambo DM	Stage 2: Concept/ Feasibility		15/Jan/18	29/Mar/24	Equitable Share	Facilities Management Programme 8 - Health Facilities Management			0	0	830	1 918	2 013
	Scheduled Maintenance to Various Fire Detection and Prevention - Joe Gqabi DM	Stage 4: Design Documentation		15/Jan/18	30/Jun/22	Equitable Share	Facilities Management Programme 8 - Health Facilities Management			0	0	255	1 316	1 381
	Scheduled Maintenance to various Theatre HVAC - Alfred Nzo DM	Stage 4: Design Documentation		17/Nov/20	31/Mar/23	Equitable Share	Facilities Management Programme 8 - Health Facilities Management			0	0	1 915	3 055	3 207
	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Alfred Nzo DM	Stage 4: Design Documentation		03/Apr/18	31/Mar/22	Equitable Share	Facilities Management Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Buffalo City DM	Stage 4: Design Documentation		15/Jan/18	30/Jun/22	Equitable Share	Facilities Management Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Joe Gqabi DM	Stage 2: Concept/ Feasibility		15/Jan/18	29/Mar/24	Equitable Share	Facilities Management Programme 8 - Health Facilities Management			0	0	859	1 949	2 046
	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Nelson Mandela Bay DM	Stage 4: Design Documentation		15/Jan/18	30/Jun/22	Equitable Share	Facilities Management Programme 8 - Health Facilities Management			0	0	215	1 274	1 337
	Building Maintenance at District Hospitals	Packaged Programme		29/Nov/19	29/Mar/24	Equitable Share	Facilities Management Programme 8 - Health Facilities Management			0	0	10 480	430	7 819
	Planned / Scheduled Building Maintenance - District Health Facilities	Stage 3: Design Development		04/May/20	29/Mar/24	Health Facility Revitalisation Grant	Facilities Management Programme 8 - Health Facilities Management			0	0	4 532	5 524	8 800
	ME Preventive Maintenance in Chris Hani Provincial Hospitals	Stage 3: Design Development		20/Feb/17	31/Mar/22	Equitable Share	Facilities Management Programme 8 - Health Facilities Management			0	0	1 562	1 638	1 719
	Buffalo City Metro - Maintenance and repairs - District Hospitals	Stage 3: Design Development		03/Apr/18	29/Mar/24	Equitable Share	Facilities Management Programme 8 - Health Facilities Management			0	1 127	5 934	6 219	6 529
	Supply of Coal for Boilers	Stage 4: Design Documentation	Chris Hani	05/Feb/18	25/Feb/22	Equitable Share	Facilities Management Programme 8 - Health Facilities Management	-31.92184	26.90688	0	0	5 000	5 000	5 250
	Planned / Scheduled Building Maintenance - Provincial and Tertiary Hospital Facilities	Stage 3: Design Development		04/May/20	29/Mar/24	Health Facility Revitalisation Grant	Facilities Management Programme 8 - Health Facilities Management			0	0	5 312	7 483	8 570
	Scheduled Maintenance to	Stage 2: Concept/		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health			0	0	930	2 023	2 124

Health

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish		Lat.	Lon.				22/23	23/24
	Various Central HVAC Systems - Nelson Mandela Bay DM	Feasibility											
	HT Preventive Maintenance for Buffalo City Clinics and CHCs	Stage 2: Concept/ Feasibility		02/Apr/18	29/Mar/24	Equitable Share			0	0	1 212	1 271	1 334
	Sarah Baartman - Maintenance and repairs	Stage 4: Design Documentation		03/Apr/18	31/Mar/22	Equitable Share			0	2 589	5 934	6 219	6 529
	Nelson Mandela Academic Hospital - Maintenance and Repairs (Maintenance of Central Hospitals - OR T)	Stage 4: Design Documentation	O.R. Tambo	15/Jan/18	31/Mar/22	Equitable Share	-31.58592	28.76594	0	148 901	30 595	32 064	33 667
	Joe Gqabi - Maintenance and repairs	Stage 4: Design Documentation		15/Jan/18	29/Mar/24	Equitable Share			0	2 095	5 934	6 219	6 529
	Chris Hani - Maintenance and repairs	Stage 4: Design Documentation		15/Jan/18	29/Mar/24	Equitable Share			0	5 243	5 934	6 219	6 529
	Buffalo City - Maintenance and repairs	Stage 4: Design Documentation		15/Jan/18	29/Mar/24	Equitable Share			0	41 749	18 188	19 062	20 015
	Amathole - Maintenance and repairs	Stage 4: Design Documentation		15/Jan/18	31/Mar/22	Equitable Share			0	5 551	5 934	6 219	6 529
	HT Preventive Maintenance for Amathole clinics and CHCs	Stage 2: Concept/ Feasibility		24/May/18	29/Mar/24	Equitable Share			0	0	1 212	1 271	1 334
	HT Preventive Maintenance for Joe Gqabi clinics and CHCs	Stage 2: Concept/ Feasibility		01/Jan/00	29/Mar/24	Equitable Share			0	0	1 212	1 271	1 334
	HT Preventive Maintenance for Chris Hani Clinics and CHCs	Stage 4: Design Documentation		02/Apr/18	29/Mar/24	Equitable Share			0	0	1 212	1 271	1 334
	HT Preventive Maintenance for Nelson Mandela Metro Clinics and CHCs	Stage 2: Concept/ Feasibility		03/Apr/18	29/Mar/24	Equitable Share			0	0	1 212	1 271	1 334
	HT Preventive Maintenance for OR Tambo Clinics and CHCs	Stage 2: Concept/ Feasibility		03/Apr/18	29/Mar/24	Health Facility Revitalisation Grant			0	4 016	3 000	30 000	31 500
	HT Preventive Maintenance for Sarah Baartman Clinics and CHCs	Stage 4: Design Documentation		02/Apr/18	29/Mar/24	Equitable Share			0	0	1 212	1 271	1 334
	Alfred Nzo District - Maintenance and repairs	Stage 4: Design Documentation		15/Jan/18	29/Mar/24	Equitable Share			0	2 690	5 934	6 219	6 529
	Nelson Mandela Bay - Maintenance and Repairs	Stage 4: Design Documentation		15/Jan/18	29/Mar/24	Equitable Share			0	33 030	5 934	6 219	6 529
	ME Preventive Maintenance for Alfred Nzo District Hospitals	Stage 4: Design Documentation		01/Apr/18	31/Mar/23	Equitable Share			0	321	2 764	1 945	2 042
	ME Preventive Maintenance for Amathole district hospitals	Stage 4: Design Documentation		02/Apr/18	29/Mar/24	Equitable Share			0	198	3 015	3 160	3 318
	ME Preventive Maintenance for Buffalo City Metro district hospitals	Stage 4: Design Documentation		11/May/20	31/Mar/22	Equitable Share			0	45	3 011	3 156	3 313
	ME Preventive Maintenance for Joe Gabi district hospitals	Stage 2: Concept/ Feasibility		01/Jan/00	29/Mar/24	Equitable Share			0	107	3 736	3 916	4 111
	ME Preventive Maintenance in Cecilia Makhivane Regional Hospital	Stage 2: Concept/ Feasibility	Buffalo City	06/May/19	29/Mar/24	Equitable Share	-32.92785	27.74422	0	0	10 550	11 056	11 608
	ME Preventive Maintenance in Buffalo City Metro Provincial Hospitals	Stage 2: Concept/ Feasibility	Buffalo City	02/Apr/18	29/Mar/24	Equitable Share	-32.996	27.892	0	1 230	2 125	2 228	2 339
	ME Preventive Maintenance in OR Tambo Provincial	Stage 2: Concept/ Feasibility		03/Apr/18	29/Mar/24	Equitable Share			0	2 308	1 562	1 638	1 719

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2021/22 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Hospitals													
	ME Preventive Maintenance for OR Tambo District Hospitals	Stage 4: Design Documentation		01/Apr/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	8 854	4 015	4 208	4 418
	ME Preventive Maintenance for Chris Hani District Hospitals	Stage 4: Design Documentation		02/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	1 860	3 015	4 208	4 418
	ME Preventive Maintenance in Nelson Mandela Metro Provincial Hospitals	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	02/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	-33 925	25 568	0	2 099	3 005	3 149	3 306
	ME Preventive Maintenance for Nelson Mandela Metro District Hospitals	Stage 2: Concept/ Feasibility		02/Apr/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	188	3 764	3 945	4 142
	ME Preventive Maintenance for Sarah Baartman District Hospitals	Stage 2: Concept/ Feasibility		02/Apr/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	185	3 764	3 945	4 142
	ME Preventive Maintenance in Frontier Regional Hospital	Stage 2: Concept/ Feasibility	Chris Hani	02/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	-31 88968	26 87283	0	413	5 275	5 528	5 804
	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Nelson Mandela DM	Stage 4: Design Documentation		16/Nov/20	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Sarah Baartman	Stage 5: Works		08/May/20	09/May/22	Equitable Share	Programme 8 - Health Facilities Management			6 128	454	792	1 878	1 971
	Schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Amathole DM	Stage 4: Design Documentation		01/Mar/18	28/Apr/22	Equitable Share	Programme 8 - Health Facilities Management			0	708	792	1 878	1 971
	Schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Nelson Mandela	Stage 5: Works		08/May/20	09/May/22	Equitable Share	Programme 8 - Health Facilities Management			10 438	488	792	1 878	1 971
	Schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Joe Gqabi DM	Stage 5: Works		08/May/20	09/May/22	Equitable Share	Programme 8 - Health Facilities Management			6 384	497	792	1 878	1 971
	Planned / Scheduled Building Maintenance - Other Health Facilities	Stage 3: Design Development		04/May/20	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	3 776	5 937	7 025
	Scheduled Maintenance for Boilers in Chris Hani and Joe Gqabi	Stage 4: Design Documentation		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 861	2 998	3 147
	Scheduled Maintenance for Boilers in Nelson Mandela and Sarah Baartman	Stage 4: Design Documentation		16/Nov/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			17 509	0	6 000	1 878	1 971
	Scheduled Maintenance for Boilers in OR Tambo and Alfred Nzo	Stage 5: Works		04/Nov/20	04/Nov/22	Equitable Share	Programme 8 - Health Facilities Management			16 356	0	1 861	2 998	3 147
	Scheduled Maintenance to Various Fire Detection and Prevention at Nelson Mandela DM	Stage 4: Design Documentation		17/Nov/20	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			0	0	215	1 274	1 337
	Scheduled Maintenance to Various Fire Detection and Prevention at OR Tambo DM	Stage 4: Design Documentation		17/Nov/20	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			0	0	215	1 274	1 337
	Scheduled Maintenance to Various Fire Detection and Prevention at Sarah Baartman DM	Stage 4: Design Documentation		17/Nov/20	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			0	0	255	1 316	1 381
	Scheduled Maintenance for Generators in Alfred Nzo	Stage 4: Design Documentation		13/Dec/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			5 574	4 241	6 000	1 878	1 971

Health

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Scheduled Maintenance for Generators in Amatole District	Stage 4: Design Documentation		13/Dec/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			11 810	5 914	6 000	878	1 971
	Scheduled Maintenance for Generators in Buffalo City District	Stage 4: Design Documentation		13/Dec/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			8 387	5 197	6 000	878	971
	Scheduled Maintenance for Generators in Chris Hani District	Stage 4: Design Documentation		05/Sep/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			13 376	5 767	2 000	1 949	2 046
	Scheduled Maintenance for Generators in Joe Gqabi District	Stage 5: Works		13/Dec/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			4 721	1 510	6 000	1 949	2 046
	Scheduled Maintenance for Generators in Nelson Mandela District	Stage 4: Design Documentation		13/Dec/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			10 192	3 976	6 000	878	971
	Scheduled Maintenance for Generators in OR Tambo District	Stage 4: Design Documentation		17/Nov/20	30/Jun/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	6 000	878	971
	Scheduled Maintenance for Generators in Sarah Baartman District	Stage 4: Design Documentation		13/Dec/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			8 981	4 744	6 000	1 949	7 000
	Scheduled Maintenance for Kitchens in Amatole District	Stage 5: Works		08/May/20	09/May/22	Equitable Share	Programme 8 - Health Facilities Management			6 157	1 480	859	1 949	7 000
	Scheduled Maintenance for Kitchens in Alfred Nzo District	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	859	1 949	7 000
	Scheduled Maintenance for Kitchens in Buffalo City District	Stage 5: Works		08/May/20	09/May/22	Equitable Share	Programme 8 - Health Facilities Management			8 507	345	792	1 878	1 971
	Scheduled Maintenance for Kitchens in Chris Hani District	Stage 5: Works		08/May/20	09/May/22	Equitable Share	Programme 8 - Health Facilities Management			8 286	1 756	792	1 878	1 971
	Scheduled Maintenance for Kitchens in Joe Gqabi District	Stage 4: Design Documentation		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	859	1 949	7 000
	Scheduled Maintenance for Kitchens in Nelson Mandela District	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Scheduled Maintenance for Kitchens in OR Tambo District	Stage 4: Design Documentation		15/Jan/18	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Scheduled Maintenance for Kitchens in Sarah Baartman District	Stage 5: Works		08/May/20	09/May/22	Equitable Share	Programme 8 - Health Facilities Management			6 265	1 686	859	1 949	7 000
	Scheduled Maintenance for Laundry in Alfred Nzo	Stage 5: Works		08/May/20	09/May/22	Equitable Share	Programme 8 - Health Facilities Management			0	500	859	1 949	7 000
	Scheduled Maintenance for Laundry in Amatole District	Stage 4: Design Documentation		15/Jan/18	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			8 441	0	859	1 949	7 000
	Scheduled Maintenance for Laundry in Buffalo City District	Stage 4: Design Documentation		15/Jan/18	29/Dec/23	Equitable Share	Programme 8 - Health Facilities Management			0	0	859	1 949	7 000
	Scheduled Maintenance for Laundry in Chris Hani District	Stage 4: Design Documentation		15/Jan/18	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			0	0	859	1 949	7 000
	Scheduled Maintenance for Laundry in Joe Gqabi District	Stage 4: Design Documentation		08/May/20	09/May/22	Equitable Share	Programme 8 - Health Facilities Management			0	1 106	859	1 949	7 000
	Scheduled Maintenance for Laundry in Nelson Mandela District	Stage 5: Works		08/May/20	09/May/22	Equitable Share	Programme 8 - Health Facilities Management			0	500	792	1 878	1 971
	Scheduled Maintenance for Laundry in OR Tambo District	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Scheduled Maintenance for Laundry in Sarah Baartman District	Stage 5: Works		08/May/20	09/May/22	Equitable Share	Programme 8 - Health Facilities Management			6 494	1 169	859	1 949	7 000

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2021/22 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23	23/24
TOTAL: Maintenance and Repairs(139 projects)															
2. New or Replaced Infrastructure															
	Construction of New Manzana Clinic in Debera Village	Stage 2: Concept/ Feasibility	Chris Hani	01/Jan/00	20/Nov/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.73751 1391	28.008880 576	0	0	3 240	18 000	9 000	
	Close Out of Historical projects (EC-Whole) ex HFRG	Stage 5: Works		01/Apr/16	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	21 417	2 500	2 500	2 625	
Secondary	Spetu Hospital: Construction of Main Hospital	Stage 5: Works	Alfred Nzo	24/Oct/16	29/Jun/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.09178	29.18731	635 020	345 630	65 000	21 808	23 098	
	Construction of a new Clinic in Cebe Village	Stage 2: Concept/ Feasibility	Alfred Nzo	01/Jan/00	20/Nov/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-30.89344 0346	29.206934 473	0	0	3 240	18 000	9 000	
	Taylor Bequest Hospital (Mount Fletcher) - Phase 1 - New Staff Accom & Prefabricated Ablutions	Stage 4: Design Documentation	Joe Gqabi	01/Apr/17	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management	-30.68946	28.50961	9 000	8 128	100	0	0	
	Construction of New Rabule Clinic	Stage 2: Concept/ Feasibility	Anathole	01/Jan/00	20/Nov/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.74882 2392	27.165768 935	0	0	3 240	18 000	9 000	
	Construction of Balfour Clinic	Stage 2: Concept/ Feasibility	Anathole	01/Jan/00	20/Nov/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.54546 6977	28.683101 38	0	0	3 240	18 000	9 000	
	Khotsong Hospital Phase 3 : The construction of the main hospital buildings and staff housing	Stage 4: Design Documentation	Alfred Nzo	01/Nov/16	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-30.33252 46	28.806	504 761	488 828	4 400	2 861	2 794	
	Nkwenkwana Clinic - Replacement of existing clinic	Stage 4: Design Documentation	Chris Hani	15/Jan/15	31/May/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.76970 6249055	28.211421 185537	28 068	4 239	100	0	0	
	Construction of a New CHC in Unit P Mdantsane	Stage 2: Concept/ Feasibility	Buffalo City	01/Jan/00	11/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.96038 66	27.69	0	0	7 500	40 518	68 600	
	Construction of a New CHC in Robby Delange Village	Stage 2: Concept/ Feasibility	Buffalo City	01/Jan/00	18/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.83501 7589	27.214050 575	0	0	7 500	40 518	68 600	
	Construction of a new CHC in NU14	Stage 2: Concept/ Feasibility	Buffalo City	01/Jan/00	22/Feb/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.95900 3	27.693313	0	0	7 500	40 518	68 600	
	Construction of a New Clinic at Xhora Mouth	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Jan/00	21/Nov/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.67026 8803126	28.520757 004292	0	0	3 240	18 000	9 000	
	Ugie Clinic Phase 1 - Construction of Temporary Park Home Structures	Stage 4: Design Documentation	Joe Gqabi	01/Oct/18	30/Jun/22	Equitable Share	Programme 8 - Health Facilities Management	-31.19429 2748	28.239855 635	0	0	5 000	0	0	
	Construction of New Lower Didimane Clinic	Stage 2: Concept/ Feasibility	Chris Hani	01/Jan/00	20/Feb/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.12176 3102	28.611530 361	0	0	3 240	18 000	9 828	
	Meje CHC Phase 2: Construction of CHC, site works & services	Stage 4: Design Documentation	Alfred Nzo	16/Feb/18	31/Aug/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.04937 4206	29.866015 901	179 096	140 300	40 562	10 653	0	
	Themisa Clinic Phase 1 - Temporary Clinic Accommodation	Stage 4: Design Documentation	Joe Gqabi	01/Oct/18	30/Jun/22	Equitable Share	Programme 8 - Health Facilities Management	-32.95314 7711	27.723708 081	0	0	1 000	0	0	
Secondary	St Elizabeth Hospital Upgrade - New Paediatric Ward, Laundry and Lithia College	Stage 4: Design Documentation	O.R.Tambo	11/Mar/15	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.36425	29.57625	733 368	345 724	18 000	0	0	
	Taylor Bequest Hospital Mount Fletcher (Phase 2) - New Nursing Staff Accommodation	Stage 4: Design Documentation	Joe Gqabi	01/Feb/18	28/Feb/23	Equitable Share	Programme 8 - Health Facilities Management	-30.68946	28.50961	0	0	100	0	0	
Primary	Cwele Clinic - New Replacement Clinic and Staff Accommodation	Stage 4: Design Documentation	O.R.Tambo	02/Jul/12	31/Oct/22	Equitable Share	Programme 8 - Health Facilities Management	-31.67231 6798	29.240710 703	0	542	10 519	9 310	1 209	
	Construction of Tsolo Clinic	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Jan/00	15/Jan/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.30736 8726	28.758678 694	0	0	3 240	21 000	6 000	
	Nyaniso CHC Phase 2: Construction of CHC and External Services.	Stage 4: Design Documentation	Alfred Nzo	19/Nov/18	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-30.55884 8363	28.733563 732	101 079	14 047	30 363	45 000	0	

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Provision of Satellite clinics using ART structures	Stage 2: Concept/ Feasibility	Buffalo City	01/Jan/00	17/Jul/23	Equitable Share	Programme 8 - Health Facilities Management	-32.99599	27.89156	0	0	2 440	11 000	0
Primary	Isikhoba Clinic in Ngoobo Replacement of existing Clinic	Stage 4: Design Documentation	Chris Hani	02/Sep/13	31/May/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.98281 5638	27.610014 133	28 373	18 570	100	0	0
TOTAL: New or Replaced Infrastructure(24 projects)														
3. Rehabilitation, Renovations & Refurbishment														
	Kwazakhele CHC: Renovations and Refurbishments	Stage 3: Design Development	Nelson Mandela Bay	01/Jun/17	30/Jun/23	Equitable Share	Programme 8 - Health Facilities Management	-33.87746 9826	25.586049 453	0	0	1 500	22 000	20 000
Secondary	St Barnabas Hospital - New Psychiatric Unit, Refurbishment and Renovation of Existing Staff Houses	Stage 6: Handover	O.R.Tambo	30/Jan/15	30/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.56429	29.11617	117 586	149 498	11 405	0	0
Secondary	Isimela Hospital Upgrade Phase 1 - Refurbishment of Existing Staff Accommodation	Stage 4: Design Documentation	O.R.Tambo	02/Mar/15	31/Aug/22	Equitable Share	Programme 8 - Health Facilities Management	-31.62828	29.54016	28 895	8 543	7 250	10 742	11 279
Primary	Letitia Bam - Renovation and refurbishment of existing facility	Stage 3: Design Development	Nelson Mandela Bay	02/Feb/15	30/Nov/23	Equitable Share	Programme 8 - Health Facilities Management	-33.75033 5	25.3483	1 526	2 396	4 500	0	0
Primary	Mothenwell CHC Renovation and Refurbishment	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	02/Feb/15	30/Jun/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.81163 4322	25.597741 563	8 217	2 420	4 584	9 178	40 000
Secondary	Maclear Hospital - Repairs, Maintenance and Roof Replacement to the existing hospital	Stage 7: Works	Joe Gqabi	02/Feb/15	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-31.07599 3	28.347477	38 006	13 794	100	0	0
Primary	Mpindweni Clinic - Completion of partially construction clinic (by donor)	Stage 5: Works	Alfred Nzo	06/Nov/18	30/Jun/23	Equitable Share	Programme 8 - Health Facilities Management	-31.51172 9468	28.781184 612	17 022	15 788	2 000	0	0
Secondary	Canzibe Hospital Upgrade Phase 1 - Urgent Maintenance and Repairs Works	Stage 4: Design Documentation	O.R.Tambo	23/Feb/15	28/Jul/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.66874 6	29.0321	16 326	3 874	2 000	0	0
Accommodation - Staff	Mthatha General Hospital - Rehabilitation of Mthatha Nursing Accommodation and Medical Depot	Stage 4: Design Documentation	O.R.Tambo	06/Sep/17	30/Nov/22	Equitable Share	Programme 8 - Health Facilities Management	-31.58592	28.76594	122 546	154 521	3 300	0	0
	Nelson Mandela Academic Hospital - Neonatal ICU and High Care Upgrade	Stage 7: Works	O.R.Tambo	06/Jun/17	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.58592	28.76594	12 998	10 830	100	0	0
	All Saints Hospital: Phase 1 - Upgrade of Staff Accommodation	Stage 5: Works	Chris Hani	01/Jun/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-31.66197	28.05041	19 636	11 211	2 500	0	0
	St Lucys - Revitalisation of Existing Hospital (Phase 2)	Stage 4: Design Documentation	O.R.Tambo	21/Aug/15	30/Jun/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.30072	28.62983	0	3 787	13 560	25 990	0
	Cofimvaba Hospital Infrastructure Improvements - Phase 1	Stage 3: Design Development	Chris Hani	01/Jun/17	29/Jul/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.01197	27.58348	0	1 503	16 942	0	0
	Craddock Hospital - Infrastructure improvements, maintenance work to existing hospital	Stage 5: Works	Chris Hani	01/Jun/17	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.16734	25.62243	28 710	29 563	500	0	0
	Elliot Hospital Infrastructure Improvements - Phase 1	Stage 4: Design Documentation	Chris Hani	01/Apr/17	28/Feb/22	Equitable Share	Programme 8 - Health Facilities Management	-31.33719	27.83797	0	0	0	100	105
	Emphimweni Hospital Phase 1 - Temporary Staff Accommodation (Provision of Park Homes)	Stage 5: Works	Joe Gqabi	05/Jun/18	29/Apr/22	Equitable Share	Programme 8 - Health Facilities Management	-30.53286 82	27.372	14 918	3 642	1 000	0	0
	Flagstaff CHC Phase 2: New Community Health Centre Buildings	Stage 4: Design Documentation	O.R.Tambo	01/Jun/16	29/Sep/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.08034 8344	29.496090 097	154 914	149 959	25 500	0	0

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2021/22 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Komani Psychiatric Hospital: Infrastructure Improvements to Ward 15 and 2 houses	Stage 7: Works	Chris Hani	26/Aug/18	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.92184	26.90888	28 515	24 442	100	0	0
	Komga Hospital-Health Professional accommodation	Stage 4: Design Documentation	Amathole	25/May/17	29/Jul/22	Equitable Share	Programme 8 - Health Facilities Management	-32.57606	27.89576	0	790	1 500	5 206	2 000
	Majanya Hospital: Phase 1: Infrastructure Improvements to Pharmacy, OPD and external works	Stage 4: Design Documentation	Chris Hani	27/Jul/17	14/Dec/23	Equitable Share	Programme 8 - Health Facilities Management	-31.84302 6112	28.095075 004	6 616	26 924	200	0	0
	Nesise Knight Hospital Upgrade Phase 3: New Health Professional Accommodation	Stage 5: Works	O.R.Tambo	19/Jul/16	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.00913	28.68223	130 875	121 551	8 500	0	0
	NG Dikuku Clinic - Renovations, Refurbishments & Additions	Stage 4: Design Documentation	Sarah Baartman	01/Jun/17	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	-33.27886 7683	26.577690 121	1 687	0	4 700	500	525
	St Elizabeths Hospital - Refurbishment and Renovations to Hospital and Staff Residential Houses	Stage 3: Design Development	O.R.Tambo	01/Jun/17	31/Jul/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.36425	29.57625	0	11 010	100	100	100
	Wilhelm Stahl Hospital (Middelburg) Refurbishment of Staff Accommodation	Stage 6: Handover	Chris Hani	14/Aug/18	30/Jun/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.49113 27	24.993	7 204	6 054	100	0	0
	Electrification and water connections - Alfred Nzo	Stage 4: Design Documentation		01/Oct/18	23/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			5 000	4 718	2 250	2 358	2 475
	Electrification and water connections - Chris Hani	Stage 4: Design Documentation	Chris Hani	16/Apr/18	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management	-32.00985	27.58225	0	2 982	400	420	441
	Elizabeth Donkin Psychiatric Hospital: Prefabricated Buildings for OPD and Group Therapy Building	Stage 4: Design Documentation	Nelson Mandela Bay	01/Apr/17	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.97977	25.62871	21 822	3 464	200	0	0
	Empileswent Hospital Phase 2 - Repairs and Renovations	Stage 6: Handover	Joe Qqabi	05/Jun/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-30.53286 82	27.372	43 331	13 266	500	0	0
	Ndofela Clinic - Clinic Upgrade and Refurbishment	Stage 5: Works	Joe Qqabi	21/Aug/17	30/Jun/23	Equitable Share	Programme 8 - Health Facilities Management	-30.38383 7671	27.431976 559	4 685	1 437	1 000	0	0
	Nontayambo CHC: Urgent repairs and maintenance	Stage 4: Design Documentation	Buffalo City	10/Apr/18	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.94596 55	27.723	3 013	0	200	0	0
	P.E. Provincial Psychiatric Ward (Repairs and renovations to the Psychiatric Observation Ward)	Stage 6: Handover	Nelson Mandela Bay	01/Feb/17	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.95843	25.59982	15 769	13 694	340	0	0
	Gqebera CHC: Repairs and Renovations	Stage 4: Design Documentation	Nelson Mandela Bay	08/Aug/17	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-33.98573 6	25.588749	0	0	3 400	0	0
	West End CHC: Repairs and Renovations	Stage 4: Design Documentation	Nelson Mandela Bay	08/Aug/17	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-33.88451 1	25.518382	0	0	4 000	0	0
	New Brighton Clinic: Repairs and Refurbishment to Abolition Facilities	Stage 4: Design Documentation	Nelson Mandela Bay	01/Aug/17	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	-33.90491 1	25.59782	0	0	2 000	17 244	11 000
	Repairs and Refurbishments to Abolition Facilities in Nelson Mandela Bay - Cluster 1	Stage 4: Design Documentation		01/Aug/17	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	900	2 370	0
	Repairs and Refurbishments to Abolition Facilities in Nelson Mandela Bay - Cluster 2	Stage 4: Design Documentation		01/Aug/17	30/Nov/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	500	2 800	0
	Repairs and Refurbishments to Abolition Facilities in Nelson Mandela Bay - Cluster 3	Stage 4: Design Documentation		01/Aug/17	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	900	3 521	0
	Repairs and Refurbishments to Abolition Facilities in Nelson Mandela Bay - Cluster 4	Stage 4: Design Documentation		01/Aug/17	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	1 542	100	1 550	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Cluster 4													
	All Saints Hospital - Phase 2 - Upgrading of Existing Staff Accommodation - Project 2	Stage 4: Design Documentation	Chris Hani	29/Jun/18	29/Apr/22	Equitable Share	Programme 8 - Health Facilities Management	-31.86197	28.05041	25 510	0	2 793	5 240	5 502
	Bisho Hospital: Urgent repairs and maintenance	Stage 4: Design Documentation	Buffalo City	01/May/17	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	-32.82774	27.45516	7 527	3 677	100	0	0
	BUTTERWORTH HOSPITAL- URGENT REPAIRS AND MAINTENANCE TO STAFF ACCOMMODATION AND EMS AND EXTERNAL WORKS	Stage 4: Design Documentation	Anathole	03/Apr/17	31/Aug/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.33232	28.13877	88 000	2 085	8 158	18 260	51 000
	Canzibe Hospital Upgrade Phase 2: Renovations and Additions to Health Professional Accommodation	Stage 3: Design Development	O.R.Tambo	04/Apr/18	29/Sep/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.66874	29.0321	1 002	11 938	100	100	105
	Frontier Hospital Upgrade of Health Professional Accommodation	Stage 4: Design Documentation	Chris Hani	03/Apr/17	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.88968	26.87283	0	0	100	100	30 000
	Lorraine & Northdene at Friere Hospital -Repairs and renovations to staff accommodation	Stage 4: Design Documentation	Buffalo City	01/Oct/17	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-32.99599	27.89156	0	0	3 000	1 000	0
	Emergency repair works to Nurses Accommodation Madwaleni Hospital	Stage 6: Handover	Anathole	01/Apr/16	27/Oct/22	Equitable Share	Programme 8 - Health Facilities Management	-32.09689	28.876	10 566	8 088	2 000	0	0
	Electrification and water connections - BCMM	Stage 2: Concept/Feasibility		03/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	2 331	105	110
	Nesise Knight Hospital Upgrade Phase 4 - Refurbishment and Renovation of Hospital Buildings	Stage 4: Design Documentation	O.R.Tambo	01/Aug/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	-31.00913	28.68223	40 000	759	11 000	3 000	2 500
	Nelson Mandela Academic Hospital - Urgent Repairs and Maintenance Works	Stage 4: Design Documentation	O.R.Tambo	04/Sep/17	30/Nov/22	Equitable Share	Programme 8 - Health Facilities Management	-31.58592	28.76594	0	0	8 000	5 040	5 292
	Electrification and water connections - OR Tambo	Stage 4: Design Documentation		01/Oct/18	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			0	3 095	2 000	2 096	2 200
	Project Management Services (IA) ES	Stage 6: Handover		01/Oct/18	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			0	162 306	5 000	2 000	0
	Electrification and water connections - Anathole	Stage 4: Design Documentation		01/Oct/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	1 377	2 500	524	550
	Electrification and water connections - Joe Gqabi	Stage 2: Concept/Feasibility		01/Oct/18	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			0	852	439	460	483
	Electrification and Water Connections - Sarah Baartman DM	Stage 4: Design Documentation		01/Oct/18	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			0	578	4 000	1 358	1 425
	Project Management Services HFRG	Stage 4: Design Documentation		01/Oct/18	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			129 000	288 612	10 000	0	0
	Haytor Clinic - Maintenance & improvements	Stage 3: Design Development	Chris Hani	05/Feb/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-32.29441	26.770963	0	0	100	0	0
	Indvne Hospital - X-ray room improvements	Stage 3: Design Development	Chris Hani	05/Feb/18	28/Feb/23	Equitable Share	Programme 8 - Health Facilities Management	-31.46834	27.34042	0	0	100	0	0
	Kroonvale Clinic - Reconfiguration of Waiting area	Stage 4: Design Documentation	Sarah Baartman	05/Feb/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-32.25462	24.561488	0	0	350	300	0
	DPW - Close out of Historical Projects	Stage 7: Works	Chris Hani	25/May/15	31/May/23	Equitable Share	Programme 8 - Health Facilities Management	-32.00202	27.578963	0	426	5 300	0	0
	Molteno Hospital X-ray room improvements	Stage 3: Design Development	Chris Hani	05/Feb/18	28/Feb/23	Equitable Share	Programme 8 - Health Facilities Management	5943	268	0	0	100	0	0
	Molteno Town Clinic Maintenance & Improvements	Stage 4: Design Documentation	Chris Hani	05/Feb/18	30/Jun/23	Equitable Share	Programme 8 - Health Facilities Management	-31.3916	26.3555	0	0	800	500	525

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2021/22 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23	23/24
	SS Gida Hospital - Renovations & refurbishments	Stage 4: Design Documentation	Amathole	01/Feb/18	29/Apr/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.87435 6807	27.143964 545	27 942	0	7 966	2 248	0	
	Tarkastad Hospital - Maintenance & Improvements	Stage 4: Design Documentation	Chris Hani	05/Feb/18	28/Feb/23	Equitable Share	Programme 8 - Health Facilities Management	0	0	0	0	100	0	0	
	Installation of Location / Direction Signage - EC Whole Province	Stage 4: Design Documentation		20/Nov/20	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	3 001	2 288	2 968	
	Ntambankulu CHC - Emergency repairs to building	Stage 4: Design Documentation	Alfred Nzo	19/Nov/18	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	3 941	0	0	
	Refurbishment of All Clinics in Amathole District	Stage 4: Design Documentation		06/Apr/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	2 800	1 105	1 160	
	Refurbishment of All Clinics in BCM	Stage 1: Initiation/ Pre-feasibility		01/Jan/00	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			0	0	2 302	1 180	2 239	
	Refurbishment of all Clinics in Joe Gqabi	Packaged Programme		17/Nov/20	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			0	0	3 877	1 161	1 219	
	Refurbishment of All Clinics in Nelson Mandela Metro	Stage 4: Design Documentation		06/Apr/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	3 604	1 800	2 890	
	Refurbishment of All Clinics in OR Tambo District	Stage 4: Design Documentation		06/Apr/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	3 111	1 199	2 230	
	Refurbishment of all Clinics in Sarah Baartman	Packaged Programme		06/Apr/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	2 648	1 484	2 751	
	Refurbishment of All Hospital in Nelson Mandela Metro	Stage 4: Design Documentation		06/Apr/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 900	1 101	2 050	
	Refurbishment of All Hospitals in Amathole District	Stage 4: Design Documentation		06/Apr/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	2 700	1 100	1 155	
	Refurbishment of all Hospitals in BCM	Stage 1: Initiation/ Pre-feasibility		01/Jan/00	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			0	0	2 860	1 000	2 140	
	Refurbishment of All Hospitals in Chris Hani District	Stage 4: Design Documentation		06/Apr/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 390	1 500	1 576	
	Refurbishment of All Hospitals in Joe Gqabi District	Packaged Programme		17/Nov/20	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			0	0	3 877	1 161	1 219	
	Refurbishment of All Hospitals in OR Tambo District	Packaged Programme		06/Apr/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	2 403	1 101	5 105	
	Refurbishment of all Hospitals in Sarah Baartman	Packaged Programme		06/Apr/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	2 190	1 050	3 215	
	All Saints Hospital Kitchen and Laundry Refurbishments	Stage 2: Concept/ Feasibility	Chris Hani	01/Jan/00	28/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.66197	28.05041	0	0	2 825	10 170	0	
	Conversion of Bisho Hospital Hall into a Contact Centre	Stage 2: Concept/ Feasibility	Buffalo City	01/Jan/00	18/Sep/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.82774	27.45516	0	0	5 500	6 500	0	
	Komani Hospital Fencing, Laundry and renovations of wards	Stage 2: Concept/ Feasibility	Chris Hani	01/Jan/00	19/Sep/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.92184	26.90888	0	0	5 650	4 350	0	
	Major refurbishment at Clinic in Chris Hani	Stage 2: Concept/ Feasibility	Chris Hani	01/Jan/00	27/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.22759 6272	26.706098 532	0	0	4 865	7 840	0	
	Major refurbishment at Philani Clinic near Komani in Chris Hani	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Jan/00	29/Sep/22	Equitable Share	Programme 8 - Health Facilities Management	-32.18150 4667	25.641092 105	0	0	1 865	2 840	0	
	Sir Henry Elliot Hospital - Renovations, Refurbishments and alterations.	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Jan/00	11/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.59246 9	28.774829	0	0	14 000	1 000	0	
	Steynsburg Hospital - Phase 1 (Upgrade and Refurbishment) Reconfiguration of hospital in terms of H	Stage 3: Design Development	Joe Gqabi	05/Feb/18	28/Feb/23	Equitable Share	Programme 8 - Health Facilities Management	-31.29615	25.81188	0	0	1 400	0	0	

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Stutterheim Hospital - Upgrading of Hospital	Stage 2: Concept/ Feasibility	Anathole	01/Jan/00	18/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	-32.56883	27.42256	0	0	4 158	13 260	25 000
TOTAL: Rehabilitation, Renovations & Refurbishment(65 projects)														
4. Upgrading and Additions														
	Andries Vosloo Hospital - Roof Replacement	Stage 4: Design Documentation	Sarah Baartman	16/Nov/17	30/Jun/22	Equitable Share	Programme 8 - Health Facilities Management	-32.73269	25.586607	11 250	0	7 487	0	0
	Tafelberg Hospital Phase 03: Accommodation and Building Repairs	Stage 4: Design Documentation	Anathole	03/Apr/17	31/May/23	Equitable Share	Programme 8 - Health Facilities Management	-32.41022	28.51829	25 744	17 106	2 625	0	0
	72 hour Psychiatric observation unit Alfred Nzo	Stage 2: Concept/ Feasibility	Alfred Nzo	06/Feb/18	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-30.92399	30.10896	0	0	875	505	6 250
	Greenville Hospital - Upgrades and additions to theatres, maternity, pharmacy,	Stage 4: Design Documentation	Alfred Nzo	06/Feb/17	29/Jun/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-30.92399	30.10896	36 862	15 368	2 000	0	0
	Middle Terrace & Virginia Shumane Clinics - Alterations & Additions	Stage 4: Design Documentation	Sarah Baartman	15/Jun/17	30/Jun/22	Equitable Share	Programme 8 - Health Facilities Management	-33.30031	28.536475	0	0	4 000	6 655	0
	Livingstone Hospital - Renovations To Cathlab and CSSD	Stage 4: Design Documentation	Nelson Mandela Bay	01/Sep/17	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management	-33.92489	25.568	43 831	13 427	21 000	100	0
	Willowmore hospital - Construction of a new guard house	Stage 4: Design Documentation	Sarah Baartman	05/Feb/18	30/Jun/22	Equitable Share	Programme 8 - Health Facilities Management	-33.30042	23.46757	0	0	100	0	0
	72 hour Psychiatric observation unit Anathole	Stage 2: Concept/ Feasibility	Joe Gqabi	05/Feb/18	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-30.7128	27.21188	0	206	875	505	6 250
	Lady Grey Hospital Phase 2 - Medium Term Intervention	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/17	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-30.7128	27.21188	39 939	0	3 560	18 740	0
Secondary	Manyana Hospital - Phase 2 Upgrading of Staff Accommodation	Stage 5: Works	Chris Hani	28/Jul/18	30/Jun/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.84302	28.095075	130 515	69 083	34 053	20 816	0
	Livingstone Hospital - Doctors Accommodation	Stage 3: Design Development	Nelson Mandela Bay	01/Jan/00	13/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.92489	25.568	0	0	3 000	0	10 100
	Upgrade of Newlands Clinic	Stage 2: Concept/ Feasibility	Buffalo City	01/Jan/00	20/Feb/24	Equitable Share	Programme 8 - Health Facilities Management	-32.87785	27.74907	0	0	3 240	13 750	6 000
	72 hour Psychiatric observation unit Buffalo City Metro	Stage 2: Concept/ Feasibility	Buffalo City	05/Feb/18	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.87785	27.74907	0	36	875	505	6 250
	72 hour Psychiatric observation unit Chris Hani	Stage 2: Concept/ Feasibility	Chris Hani	05/Feb/18	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.87785	27.74907	0	165	875	505	6 250
	Komani Hospital , Wards 5 & 6 Upgrade	Stage 3: Design Development	Chris Hani	05/Feb/18	30/Jun/23	Equitable Share	Programme 8 - Health Facilities Management	-31.92184	26.90888	0	3 543	100	0	0
	Madwaleni main hospital Phase 1: New CSSD Complex, Maternity Wards and Mortuary	Stage 4: Design Documentation	Anathole	05/Jan/10	31/Dec/24	Equitable Share	Programme 8 - Health Facilities Management	-32.09689	28.876	0	18 672	100	0	0
	72 hour Psychiatric observation unit Joe Gqabi	Stage 2: Concept/ Feasibility	Chris Hani	07/Feb/18	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.44319	28.282809	0	145	875	505	6 250
	Zabasa Clinic - Replacement and additions to clinic	Stage 6: Handover	Chris Hani	24/Apr/14	31/Aug/22	Equitable Share	Programme 8 - Health Facilities Management	7671178	995858	8 062	6 957	100	0	0
	Livingstone Hospital: Upgrading of P-Block	Stage 3: Design Development	Nelson Mandela Bay	05/Feb/18	29/Feb/24	Equitable Share	Programme 8 - Health Facilities Management	-33.92489	25.568	0	0	100	0	0
	Winterberg TB Hospital: Upgrading and Renovations Phase 1	Stage 3: Design Development	Anathole	10/Jul/19	08/Feb/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.77916	28.65807	0	0	4 001	6 000	800
	Margery Parkes TB Hospital - Walkways and nurse call	Stage 4: Design Documentation	Sarah Baartman	05/Feb/18	24/Feb/22	Equitable Share	Programme 8 - Health Facilities Management	-32.267	24.55619	0	0	100	0	0
	Marjorie Parrish TB Hospital - Health Professional Accommodation renovations	Stage 4: Design Documentation	Sarah Baartman	05/Feb/18	24/Feb/22	Equitable Share	Programme 8 - Health Facilities Management	-33.56243	26.88126	200	0	100	0	0
	72 hour Psychiatric	Stage 2: Concept/		05/Feb/18	31/Mar/22	Health Facility	Programme 8 - Health Facilities Management			0	783	875	505	6 250

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2021/22 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	observation unit Nelson Mandela Metro	Feasibility				Revitalisation Grant	Facilities Management							
	72 hour Psychiatric observation unit OR Tambo CMH Level 1 Psychiatric Unit	Stage 2: Concept/ Feasibility		01/Jan/00	31/Mar/22	Health Facility	Programme 8 - Health Facilities Management			0	0	875	505	6 250
		Stage 1: Initiation/ Pre-feasibility	Buffalo City	07/Nov/19	31/Mar/23	Health Facility	Programme 8 - Health Facilities Management	-32.92785	27.74422	0	0	10 000	35 306	45 692
	Grey Hospital- Repairs and renovations to staff accommodation	Stage 4: Design Documentation	Buffalo City	21/Apr/17	30/Sep/22	Health Facility	Programme 8 - Health Facilities Management	-32.88133	27.394 61	18 273	10 580	2 331	0	0
	Misgund Clinic - Relocation of Facility	Stage 4: Design Documentation	Sarah Baartman	29/Apr/18	31/Dec/23	Equitable Share	Programme 8 - Health Facilities Management	-33.7631	23.50235	0	0	100	0	0
	72 hour Psychiatric observation unit Sarah Baartman	Stage 2: Concept/ Feasibility		01/Jan/00	31/Mar/23	Health Facility	Programme 8 - Health Facilities Management			0	0	875	505	6 250
	Pelrus Clinic - Reception closed up and door, M&C Subwating, Pharmacy small storage, Stormwater i	Stage 4: Design Documentation	Sarah Baartman	05/Feb/18	28/Feb/22	Equitable Share	Programme 8 - Health Facilities Management	-34.05887	24.9217	0	0	150	0	0
	Raglan Road - Building 3 convert into main clinic building (better functioning), covered walkways imp	Stage 4: Design Documentation	Sarah Baartman	05/Feb/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-33.30667	26.540350 6801	0	0	431	0	0
	Settlers CHC - Disabled ablation to be inside building, convert open building into training facility	Stage 4: Design Documentation	Sarah Baartman	05/Feb/18	01/Dec/22	Equitable Share	Programme 8 - Health Facilities Management	-33.30777	26.532771 1118	0	0	150	100	0
TOTAL: Upgrading and Additions(31 projects)										314 670	156 077	105 828	105 507	112 592
5. Non-Infrastructure														
	Conditional Assessments to all Ideal Clinics - Amathole	Stage 2: Concept/ Feasibility		09/Nov/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 000	500	1 000
	Conditional Assessments to all Ideal Clinics - Buffalo City	Stage 2: Concept/ Feasibility		09/Nov/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 000	500	1 000
	Conditional Assessments to all Ideal Clinics - Chris Hani	Stage 2: Concept/ Feasibility		09/Nov/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 000	500	1 000
	Conditional Assessments to all Ideal Clinics - Joe Gqabi	Stage 2: Concept/ Feasibility		09/Nov/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 000	500	1 000
	Conditional Assessments to all Ideal Clinics - Nelson Mandela Metro	Stage 2: Concept/ Feasibility		09/Nov/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 000	500	1 000
	Conditional Assessments to all ideal clinics Sarah Baartman	Stage 2: Concept/ Feasibility		09/Nov/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 000	500	1 000
	HT Commissioning - All Saints Hospital - Phase 1	Stage 4: Design Documentation	Chris Hani	02/May/19	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-31.66197	28.05041	0	0	3 000	0	0
	HT Commissioning - Mthatha General Hospital	Packaged Programme	O.R.Tambo	01/Oct/20	31/Mar/23	Health Facility	Programme 8 - Health Facilities Management	-31.58592	28.76594	0	0	5 000	5 240	5 502
	Upgrades and additions to theatres, maternity, pharmacy - Procurement of Furni	Stage 2: Concept/ Feasibility	Alfred Nzo	01/Jan/00	18/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	-30.9299	30.10896	0	0	1 000	0	0
	HT Commissioning - All Saints Hospital - Phase 2	Stage 4: Design Documentation	Chris Hani	13/May/19	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-31.66197	28.05041	0	0	1 500	0	0
	HT Commissioning - Nettle Knight Hospital (Phase 3)	Packaged Programme	O.R.Tambo	01/Oct/20	29/Mar/24	Health Facility	Programme 8 - Health Facilities Management	-31.00913	28.68223	0	0	4 000	2 000	2 100
	HT Commissioning - Victoria Hospital	Stage 4: Design Documentation	Anathole	30/Apr/19	31/Mar/22	Health Facility	Programme 8 - Health Facilities Management	-32.77527	26.84678	0	0	1 600	1 670	0
	Tafeliefe Hospital - Water and Sanitation plant Upgrade	Stage 2: Concept/ Feasibility	Anathole	08/Jun/20	30/Nov/22	Equitable Share	Programme 8 - Health Facilities Management	-32.41022	28.51829	0	0	101	1	1
	Cwele Clinic - Procurement of furniture and medical equipment	Stage 4: Design Documentation	O.R.Tambo	17/Nov/20	30/Sep/22	Equitable Share	Programme 8 - Health Facilities Management	-31.67231	29.240710 703	0	0	0	1 000	0

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
	Meje CHC - New Building including site works and bulk services- Commissioning	Stage 2: Concept/ Feasibility	Alfred Nzo	01/Jan/00	18/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.04937 4206	29.866015 901	0	0	4 000	0	0
	Nyaniso CHC - Commissioning	Stage 2: Concept/ Feasibility	Alfred Nzo	01/Jan/00	21/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-30.55884 8363	28.733563 732	0	0	4 000	0	0
	Health Technology - Existing Hospitals: Commissioning and Re-commissioning	Stage 5: Works		01/Apr/17	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	160 244	26 925	44 440	33 537
	Office Capacity - Goods and Services	Stage 4: Design Documentation		01/Apr/18	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	5 584	4 775	5 004	5 254
Rehabilitation	Tafolofe Hospital: Water and Sanitation Potable water treatment	Stage 5: Works	Anathole	18/Aug/11	31/May/22	Equitable Share	Programme 8 - Health Facilities Management	-32.41022	28.51829	30 847	22 375	1 068	7 241	37
Primary	Expanded Public Works Programme EC	Stage 4: Design Documentation		01/Apr/17	29/Mar/24	Other	Programme 8 - Health Facilities Management			0	14 037	1 960	0	0
	Ngamakhwe CHC - Water Supply and Waste Water Treatment Works	Stage 4: Design Documentation	Anathole	09/Jul/18	31/May/22	Equitable Share	Programme 8 - Health Facilities Management	-32.82904 04	27 246	0	0	3 000	2 620	2 751
	New Radiology Equipment for OR Tambo Health Facilities	Stage 4: Design Documentation		09/May/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	28 029	0	5 505	679
	New Radiology equipment for Joe Gqabi Facilities	Stage 4: Design Documentation		09/May/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	0	5 505	679
	New Radiology Equipment for Chris Hani Health Facilities	Stage 4: Design Documentation		01/Aug/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	8 242	19 169	0	0
	Nelson Mandela and Sara Baartman: New PVC water tanks installation	Stage 4: Design Documentation		07/May/18	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	3 000	144	0
	Nelson Mandela District Hospitals Lift Replacement for 2018/2019	Stage 4: Design Documentation		10/May/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	3 692	3 870	4 063
	Holy Cross and Greenville Water and Waste Water Treatment Works	Stage 5: Works		13/Nov/18	31/May/22	Equitable Share	Programme 8 - Health Facilities Management			19 075	1 280	2 500	2 096	2 200
	Dr Malizo Mphahle Hospital - Storm Water Rehabilitation	Stage 5: Works	O.R.Tambo	01/Apr/18	31/May/22	Equitable Share	Programme 8 - Health Facilities Management	-31.31676 82	28.775	8 415	9 042	100	0	0
	Water Supply and Storage Reservoirs, Livingstone, Dora Ngina & Uitenhage Hospital	Stage 5: Works		01/May/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			7 701	10 592	93	98	102
	Chris Hani and Joe Gqabi: New PVC Water Tanks installation	Stage 5: Works		07/May/18	24/Nov/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	973	539	0	0
	Buffalo City and Anathole: New PVC Water Tanks Installation	Stage 4: Design Documentation		02/May/18	13/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	3 000	144	0
	Alfred Nzo and OR Tambo: New PVC Water Tanks installation	Stage 5: Works		02/May/18	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	100	1	5 000
	Medical Gas Systems Upgrade in OR Tambo Health Facilities	Stage 4: Design Documentation		01/Apr/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 338	1 402	1 472
	Medical Gas Systems Upgrade in Alfred Nzo Health Facilities	Stage 3: Design Development		01/Apr/18	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 338	1 402	1 472
	Medical gas system upgrade in Sarah Baartman Health Facilities	Stage 3: Design Development		02/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 338	1 402	1 472
	Medical Gas System upgrade in Chris Hani Health facilities	Stage 4: Design Documentation		02/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 338	1 402	1 472
	Medical Gas System	Stage 2: Concept/		02/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 338	1 402	1 472

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2021/22 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Upgrade in Amathole Facilities	Feasibility					Facilities Management							
	St Lucys Hospital Water Supply and Storage Reservoirs	Stage 4: Design Documentation	O.R.Tambo	20/Jun/18	31/Aug/23	Equitable Share	Programme 8 - Health Facilities Management	-31.301	28.63	0	0	2 700	4 765	5 003
	Buffalo City District Hospitals: Lift Replacement 2018/2019	Stage 4: Design Documentation		13/Jun/18	28/Feb/23	Equitable Share	Programme 8 - Health Facilities Management			0	3 580	3 692	3 870	4 063
	Chris Hani District Hospitals: Lift Replacement 2018/2019	Stage 4: Design Documentation		20/Jun/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	2 215	2 322	2 438
	St Elizabeths Hospital: Equipment	Stage 5: Works	O.R.Tambo	01/Jun/10	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.36425	29.57625	0	1 268	10 500	20 500	17 000
	Nelson Mandela Academic Hospital - New Generator	Stage 5: Works	O.R.Tambo	01/Sep/17	30/Sep/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.58592	28.76594	10 282	27 812	100	0	0
	HT Commissioning for Sarah Baatman Ideal Clinics and CHCs	Stage 4: Design Documentation		09/May/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 714	1 797	1 886
	HT Commissioning for OR Tambo Ideal Clinics and CHCs	Stage 4: Design Documentation		09/May/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	2 085	2 714	1 797	1 886
	HT Commissioning for Nelson Mandela Metro Ideal Clinics and CHCs	Stage 4: Design Documentation		09/May/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 714	1 797	1 886
	HT Commissioning for Joe Gqabi Ideal Clinics and CHCs	Stage 4: Design Documentation		09/May/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	95	1 714	1 797	1 886
	HT Commissioning for Chris Hani Ideal Clinics and CHCs	Stage 4: Design Documentation		07/May/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	443	1 714	1 797	1 886
Primary	Office Capacitation - COE HFRG	Stage 4: Design Documentation		01/Apr/18	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	109 548	31 769	32 765	38 310
	HT Commissioning for Buffalo City Metro Ideal Clinics and CHCs	Stage 4: Design Documentation		01/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 714	1 797	1 886
	HT Commissioning for Amathole Ideal Clinics and CHCs	Stage 4: Design Documentation		09/May/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	92	1 714	1 797	1 886
	HT Commissioning for Alfred Nzo Ideal Clinics and CHCs	Stage 4: Design Documentation		07/May/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	229	1 714	1 797	1 886
	Technicians Training: Clinical Engineering Workshops	Stage 4: Design Documentation		01/Apr/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	3 000	6 144	6 451
	Medical Gas System Upgrade in Buffalo City Metro Facilities	Stage 2: Concept/ Feasibility		09/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 384	1 451	1 523
	Medical Gas System upgrade in Nelson Mandela Metro Health facilities	Stage 3: Design Development		02/Apr/19	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			0	0	338	354	371
	Medical Gas System Upgrade in Joe Gqabi Facilities	Stage 2: Concept/ Feasibility		06/Apr/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 384	1 451	1 523
	New Radiology equipment for Buffalo City Metro Health Facilities	Stage 2: Concept/ Feasibility		16/Nov/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	0	5 505	679
	New Radiology Equipment for Nelson Mandela Metro Health Facilities	Stage 4: Design Documentation		17/Nov/20	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	0	5 505	679
	Empilewint Hospital Water Treatment and Sanitation Plant 2	Stage 6: Handover	Joe Gqabi	11/Dec/16	28/Sep/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-30.53286 82	27.372	16 733	7 854	3 800	7 000	6 000
	Butterworth Hospital Water & Sanitation	Stage 4: Design Documentation	Anathole	01/May/18	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management	-32.33232	28.13677	0	0	1 000	3 777	1 000
	Replacement of Machinery and Equipment (Generators, Laundry, Kitchen, etc) - Framework Contracts	Stage 4: Design Documentation		05/Feb/18	29/Feb/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	6 500	7 860	8 253

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	St Barnabas Hospital Water and Sanitation Plant Upgrade	Stage 4: Design Documentation	O.R. Tambo	16/Jun/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-31.56429	29.11617	0	25	1 600	4 400	371
	Frontier Hospital - OPD Casualty Project - Commissioning and Recommissioning	Stage 4: Design Documentation	Chris Hani	05/Feb/18	29/Sep/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.88968	26.87283	0	7 796	70 000	3 500	3 675
	Bhisho Hospital Water Treatment/Supply Upgrade and Supply of elevated tanks to other facilities	Stage 4: Design Documentation	Buffalo City	08/May/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	0	0	0	576	2 500	3 000	0
	Bedford Orthopaedic Hospital - Water & Sanitation Upgrading	Stage 4: Design Documentation	O.R. Tambo	01/Jun/17	30/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-31.57604	28.70717	0	802	2 678	0	0
	Khotsong Hospital - Procurement of new medical equipment and furniture	Stage 4: Design Documentation	Alfred Nzo	05/Feb/18	30/Sep/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-30.33252	28.806	0	2 945	25 400	14 661	15 394
	All Saints Hospital: Water Treatment and Sanitation Plant Upgrade	Stage 4: Design Documentation	Chris Hani	01/Jan/00	01/Sep/23	Equitable Share	Programme 8 - Health Facilities Management	-31.66197	28.05041	0	0	3 336	10 069	11 000
	Port Alfred - and Settlers Hospital - PPP (Public Private Partnership)	Stage 4: Design Documentation	Sarah Baartman	01/Apr/17	01/Dec/25	Equitable Share	Programme 2 - District Health Services	-33.59473	26.88336	90 000	36 297	63 300	66 337	69 217
	Cecilia Makiwane Hospital - Health Technology (HT) Commissioning	Stage 4: Design Documentation	Buffalo City	01/Apr/16	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.92785	27.74422	0	145 705	12 044	10 623	11 154
	Nessie Knight Hospital - Staff Accommodation project - Commissioning and Recommissioning	Stage 4: Design Documentation	O.R. Tambo	05/Feb/18	28/Feb/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.00913	28.68223	0	518	2 600	0	0
	Sipetu Hospital - New Building including site works and bulk services HT	Stage 2: Concept/ Feasibility	Alfred Nzo	01/Jan/00	18/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.09178	29.18731	0	0	50 000	22 000	3 000
	Flagstaff CHC Phase 2 Commissioning	Stage 2: Concept/ Feasibility	O.R. Tambo	01/Jan/00	26/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.08034	29.496090	0	0	4 000	0	0
	Taylor Bequest Hospital Matatele - Kitchen Equipment & Installation & Commissioning	Stage 2: Concept/ Feasibility	Alfred Nzo	05/Feb/18	01/Feb/22	Equitable Share	Programme 8 - Health Facilities Management	8344	0	0	0	68	0	0
	Taylor Bequest Hospital (Mount Fletcher) - Water Supply Upgrade	Stage 3: Design Development	Joe Gqabi	10/May/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-30.68946	28.50961	0	0	111	3 000	2 500
Secondary	Wongalethu Clinic - Reception infection control glass, pharmacy hatch, PV System	Stage 3: Design Development	Sarah Baartman	05/Feb/18	30/Jun/22	Equitable Share	Programme 8 - Health Facilities Management	-33.02345	24.333869	0	0	500	0	0
	Office Capacitation - Machinery and Equipment	Stage 5: Works		01/Apr/18	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	10 506	4 775	5 004	5 254
	Health Technology - COE - Clinical Engineering Services	Stage 4: Design Documentation		01/Apr/17	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	5 359	10 857	13 084	13 445
	Health Technology - Clinical Engineering Management Services	Stage 2: Concept/ Feasibility		01/Apr/17	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	443	5 455	12 958	13 605
	Conditional Assessments to all Health Facilities - Alfred Nzo	Stage 3: Design Development		30/Aug/19	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 500	500	1 000
	Conditional Assessments to all Health Facilities - Chris Hani	Stage 2: Concept/ Feasibility		09/Nov/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 000	500	1 000
	Conditional Assessments to all Health Facilities - Joe Gqabi	Stage 2: Concept/ Feasibility		09/Nov/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 000	500	1 000
	Conditional Assessments to all Health Facilities - Nelson	Stage 2: Concept/ Feasibility		09/Nov/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 000	500	1 000

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2021/22 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Mandela Metro Conditional Assessments to all Health Facilities - OR Tambo	Stage 2: Concept/ Feasibility		09/Nov/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 000	500	1 000
	Conditional Assessments to all Health Facilities Sarah Baartman	Stage 2: Concept/ Feasibility		09/Nov/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 000	500	1 000
	Conditional assessments to all Health facilities-Buffalo City	Stage 2: Concept/ Feasibility		18/Jan/21	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 000	500	1 000
	Conditional Assessments to all Ideal Clinics - Alfred Nzo	Stage 2: Concept/ Feasibility		09/Nov/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 000	500	1 000
TOTAL: Non-Infrastructure(85 projects)										183 065	624 390	457 640	386 871	340 278
TOTAL: Health(364 projects)										4 099 391	4 154 540	1 481 885	1 511 914	1 545 039

◆ END OF EPRE ◆