

Vote 6

Department of Health

	2021/22 To be appropriated	2022/23	2023/24
MTEF allocations	R27 391 897 000	R27 318 326 000	R26 895 087 000
Responsible MEC	Provincial Minister of Health		
Administering Department	Department of Health		
Accounting Officer	Head of Department, Health		

1. Overview

Vision

Access to person-centered quality care.

Mission

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

Main services and core functions

The projected population of the Province in 2021 is just over 7 million of which 75 per cent is estimated to be uninsured. In fulfilling its constitutional mandate to progressively realise the right to health care, the Department is committed to ensuring the provincial health system delivers high quality care to all people of the province. This includes preventive, promotive, curative, rehabilitative and palliative care services, which is provided across 591 service points, consisting of 467 primary health care service points, 53 hospitals and 49 Emergency Medical Services (EMS) stations. There are 33 district, 5 regional, 2 central, 1 tertiary and 12 specialised hospitals. The Department also provides Emergency Medical Services (EMS) from 49 EMS stations and has 16 forensic pathology facilities.

Demands and changes in service

The COVID-19 pandemic has had a profound impact on the demand for health care and how we deliver health services, as we need to minimize the risk of virus transmission to protect both users of the service and our employees. In the coming year we are embarking on the largest vaccination programme in the history of the country, with 5.1 million people needing to be vaccinated in the Western Cape alone. We are also most likely to face a 3rd and possible 4th wave of the pandemic, and this coupled with the existing quadruple burden of disease is going to place significant strain on the health system in the coming year.

Acts, rules and regulations

National Legislation

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

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

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

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

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

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

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

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

Provides for the testing and analysis of drunk drivers

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

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

Provincial Legislation

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

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

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

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

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

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

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

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

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

Budget decisions

External activities and events relevant to budget decisions include:

Conditional Grant Reductions – National Treasury reduced the National Tertiary Services Grant by R154 million from the 2020/21 main appropriation and the Human Resources and Training Grant by R85 million from the 2020/21 main appropriation. This will have a significant impact on service delivery of those Health Institutions dependent on these Grants.

Own Revenue – Due to the uncertainty around revenue generation and the collection thereof as a result of the COVID-19 pandemic, the Own Revenue allocation has also been reduced for 2021/22.

COVID-19 & Vaccines – The Western Cape Health Department has been funded R832 million in respect of its continued fight against the COVID-19 pandemic as well as R306 million to assist with implementation of the Vaccine program during 2021/22 financial year.

Exchange Rate - The Department's expenses for medical equipment and certain medical consumables are subject to changes in the Rate of Exchange. On average the South African Rand devalued by approximately 14 per cent against some of the most prominent currencies in 2020.

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

Budgetary process and construction of the budget allocations

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

Baseline - The Original (2020/21) budget less Improvement in Conditions of Services (ICS) reduction was used as the budget baseline, rather than the actual or projected expenditure.

Compensation of Employees - No provision for salary adjustments was made, except for pay progression (0.4 per cent), housing allowance (4.2 per cent) and medical aid (6.2 per cent).

Goods and Services - Inflation of 3.3 per cent was provided for on most non-clinical Goods and Services, while inflation of 5.3 per cent was provided for on clinical Goods and Services.

Service Expansions - No allowance was made for new facilities, increased services, or increased patient numbers, other than the expansion of capacity of the Observatory Forensic Services Facility.

Payment for Capital assets – Inflation of 3.3 per cent was provided on Finance Leases. A fixed budget in respect of Machinery and Equipment was allocated to specific facilities/entities.

Aligning departmental budgets to achieve government's prescribed outcomes

In accordance with the Medium Term Strategic Framework (MTSF) for period 2019 – 2024 the Department continues to focus on eliminating avoidable and preventable deaths (survive); promoting wellness, preventing and managing illness (thrive); transforming health systems, improving the patient experience, and mitigating social factors determining ill health (transform). In the coming year the COVID-19 response will take priority as we roll-out the vaccination programme and prepare for a possible 3rd wave.

2. Review of the current financial year (2020/21)

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

The 2020/21 year the COVID-19 pandemic saw us re-imagine health care in a matter of weeks, rapidly deploying response interventions to contain the virus and limit the loss of life. Much has been learnt from this experience and it offers a unique opportunity for renewal and a reset of our transformation agenda, creating a healthier and fairer future for the people of the Province and Country as a whole. This meant embedding the lessons learnt as we build forward towards a more resilient health system capable of withstanding potential ensuing waves of the epidemic; at the same time creating the service, governance, people and learning capabilities necessary for Universal Health Coverage (UHC). The pandemic has taught us that being human centred, network centric, agile and tech savvy is key to bringing about rapid change as we build forward.

3. Outlook for the coming financial year (2021/22)

Restoring the dignity of the people of the province in the context of an active pandemic hinges on a successful vaccination programme and being able to manage ensuing waves of the COVID-19 pandemic while we re-build the economy. The Departmental priorities in the coming year are thus the COVID-19 response, safety and wellbeing.

COVID-19 Response

The roll-out of the largest vaccination programme in the history of the Country and the capacity needed to cope with a 3rd and possible 4th wave of the pandemic, has substantial implications for the 2021/22 financial year. In 2021, an estimated 5.1 million people in the Province will need to be vaccinated in a phased, risk-based approach. While there is no certainty about the likelihood, magnitude, timing and location of the subsequent waves, the Department will have to ensure the capability for rapidly expanded testing, inpatient beds, oxygen supply and critical care capacity at least to the extent required in the second wave.

Safety

Key recovery efforts for this Provincial focal area includes an integrated law enforcement and violence prevention response; a geographical hot spot approach and data-driven, evidence led decision making. This will inform future interventions and violence prevention strategies, an imperative, if we are to cope with the trauma burden in the context of an active pandemic.

Wellbeing

As part of the focus on recovery, the Department will re-introduce comprehensive care, which means having to redesign how we do business to both minimise the risk of virus transmission, and to be able to cope with the competing demands of the pandemic and the existing quadruple burden of disease. In addition, we continue to focus on the First Thousand Days (FTD), an apex priority of the provincial strategic plan 2019 - 2024. FTD is viewed as an investment into a healthier future for the Province, a Province in which children will have the resilience to flourish.

4. Reprioritisation

The Department continually prioritises where the highest impact can be achieved. The budget was balanced by reducing the consumer price index inflation for some economic classifications and items by approximately 0.9 per cent. In light of the conditional grant cuts to Compensation of Employees, no further reductions were visited on this economic classification.

5. Procurement

The Chief Directorate: Supply Chain Management consists of two Directorates, namely Sourcing and Governance:

Supply Chain Management (SCM) Sourcing continues to alleviate the administrative burden experienced by health facilities by ensuring that the majority of Goods and Services are procured via transversal contracts rather than using the Integrated Procurement Solution (IPS). As far as maintenance is concerned, framework agreements concluded by other WCG Departments are being used to ensure service continuity while Departmental contracts are concluded.

The Clinical Sourcing team continues to aim for 100 per cent of the consumable items within its portfolio to be included into transversal contracts, while the Goods and Services team aims to include 90 per cent of the Goods and Services within its portfolio in formal contracts.

SCM Governance hasn't issued its annual update to the Accounting Officer's System, emanating from Provincial Treasury Instruction Chapter 16A, for the 2020/21 financial year, due to the national COVID-19 pandemic. The Department engaged with Provincial Treasury on this matter and received approval for deviation. Policy changes was communicated to all the Institutions by means of Instructions in order to ensure compliance to changes in legislation and processes received from National and Provincial Treasuries. Procurement of personal protective equipment (PPE) was centralised during the COVID-19 period to ensure compliance to continuous changes received from National regarding emergency procurement. Disaster delegations were approved by the Accounting Officer to streamline and expedite procurement processes during this period. PPE related donations were managed centrally and is being distributed via the Cape Medical Depot to ensure control over processes and distribution to Institutions. Other key areas of focus for Governance include: Ongoing facilitation of Supplier registration on the Western Cape Supplier Evidence Bank (SEB) and Central Supplier Database (CSD), while managing the challenges resulting from the lack of integration of the various electronic systems in use by Supply Chain throughout the Province. The Directorate Governance continues to play a role to alleviate the system challenges experienced by the procuring institutions in all procurement related system changes; the realignment of inventory, consumables and assets in line with the Modified Cash Standard; the Infrastructure configuration of LOGIS users for the Asset module on LOGIS and the process of barcoding of all Departmental assets. This includes the system sanitisation of assets, inventory and product items to ensure the integrity of systems; loading of all transversal as well as Institutional contracts on LOGIS in order to ensure contract lead times on the System. Departmental compliance to essential supply items (ESL) are monitored on a continuous basis; reporting in terms of Legislation and Policies as well as internal investigations on SCM abuse and irregularities; manage the Departmental Fleet; and providing user support to all the Institutions regarding SCM policy, Asset and Inventory Management, and Systems (LOGIS/IPS/WCDB/CSD).

The Directorate: Supply Chain Sourcing plans major transversal procurement projects within the following high-level commodity groupings:

Agency personnel

Building maintenance

Clinical equipment, consumables and services*

Corporate equipment, consumables and services*

Facilities management consumables and services

IT hardware, consumables, software and services*

Laundry, linen & uniforms

Specialised services

** where services include equipment maintenance*

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate	2021/22	2022/23	2023/24
Treasury funding										
Equitable share	15 069 968	16 070 079	17 115 650	18 504 205	18 965 205	18 965 205	18 975 349	0.05	19 734 177	19 419 296
Conditional grants	5 447 079	5 896 230	6 549 845	6 907 928	7 481 342	7 481 342	6 971 459	(6.82)	7 051 748	7 039 864
National Tertiary Services Grant	2 876 410	3 049 130	3 221 651	3 426 618	3 396 608	3 396 608	3 272 981	(3.64)	3 318 681	3 332 007
Health Facility Revitalisation Grant	567 389	717 226	812 626	698 793	698 793	698 793	724 865	3.73	742 492	819 190
Human Resources and Training Grant	542 700	574 177	779 596	881 370	869 856	869 856	795 929	(8.50)	818 062	805 331
Statutory Human Resources Component			173 262	245 023	245 023	245 023	266 199	8.64	275 583	287 216
Training and Development Component	542 700	574 177	606 334	636 347	624 833	624 833	529 730	(15.22)	542 479	518 115
National Health Insurance Grant			19 510	19 480	19 480	19 480	17 779	(8.73)	17 933	17 939
Comprehensive HIV, AIDS and TB Grant	1 454 773	1 531 535	1 685 517	1 867 472	2 429 118	2 429 118	2 147 742	(11.58)	2 154 580	2 065 397
Community Outreach Services Component		96 769	126 392	179 583	178 106	178 106	186 830	4.90	194 913	195 662
Presidential Employment Initiative (PEI): Community Outreach Services Component					29 148	29 148		(100.00)		
Comprehensive HIV, AIDS Component			1 485 031	1 599 596	1 550 034	1 550 034	1 701 235	9.75	1 759 314	1 763 115
Tuberculosis Component			74 094	66 458	65 911	65 911	65 696	(0.33)	68 086	68 266
Human Papillomavirus Vaccine		19 599	15 404	21 835	21 835	21 835	21 584	(1.15)	22 044	22 102
COVID-19 component					584 084	584 084	156 690	(73.17)	94 014	
Mental Health Services Component							15 707		16 209	16 252
Social Sector EPWP Incentive Grant	3 334	2 447	13 495	12 195	12 195	12 195	10 122	(17.00)		
Expanded Public Works Programme	2 473	2 116	2 046	2 000	2 000	2 000	2 041	2.05		
Provincial Disaster Relief Grant					53 292	53 292		(100.00)		
Financing	407 435	399 893	421 684	329 501	370 189	370 189	1 048 272	183.17	135 584	39 110
Asset Finance Reserve			125 000	124 125	124 125	124 125	33 674	717.40	9 439	
Provincial Revenue Fund	407 435	399 893	296 684	205 376	246 064	246 064	1 014 598	(100.00)	126 145	39 110
Total Treasury funding	20 924 482	22 366 202	24 087 179	25 741 634	26 816 736	26 816 736	26 995 080	0.67	26 921 509	26 498 270
Departmental receipts										
Sales of goods and services other than capital assets	460 271	509 621	549 497	457 793	342 640	342 640	342 467	(0.05)	342 467	342 467
Transfers received	84 406	105 045	94 668	36 070	36 102	36 102	36 070	(0.09)	36 070	36 070
Interest, dividends and rent on land	4 797	3 504	2 906	1 614	1 363	1 363	1 640	20.32	1 640	1 640
Sales of capital assets	2	10	4							
Financial transactions in assets and liabilities	22 098	59 211	39 017	14 407	16 712	16 712	16 640	(0.43)	16 640	16 640
Total departmental receipts	571 574	677 391	686 092	509 884	396 817	396 817	396 817		396 817	396 817
Total receipts	21 496 056	23 043 593	24 773 271	26 251 518	27 213 553	27 213 553	27 391 897	0.66	27 318 326	26 895 087

The Department's Total Receipts increase by R178.344 million from R27.214 billion (2020/21 Revised Estimate) to R27.392 billion in 2021/22, R27.318 billion in 2022/23 and R26.895 billion in 2023/24.

Conditional Grants decrease by R509.883 million from R7.481 billion (2020/21 Revised Estimate) to R6.971 billion in 2021/22; R7.052 billion in 2022/23 and R7.040 billion in 2023/24.

Departmental receipts:

Total Departmental Own Receipts remains the same over the MTEF period (R396.817 million), primarily due to the uncertainty around revenue generation and collection under the COVID-19 pandemic as experienced during 2020/21 financial year.

Donor funding (excluded from vote appropriation)

Name of donor funding R'000	Medium-term estimate		
	2021/22	2022/23	2023/24
National Department of Health (EU Primcare SPS Funds)	270	-	-
Total donor funding	270		

7. Payment summary

Key assumptions

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

National priorities

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

Provincial priorities

The Provincial priorities for the coming year include the COVID-19 response, safety, wellbeing and jobs. The Department primarily contributes to the first three priorities as detailed in section 3 above.

Programme summary

Table 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
				Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
	Audited	Audited	Audited							
	2017/18	2018/19	2019/20					2021/22	2020/21	2022/23
1. Administration	720 112	766 106	760 260	916 397	1 282 376	1 282 376	1 521 880	18.68	1 226 246	1 014 166
2. District Health Services	8 737 909	9 328 752	10 103 687	10 605 453	11 373 932	11 373 932	11 166 018	(1.83)	11 097 188	10 912 718
3. Emergency Medical Services	994 862	1 102 444	1 155 892	1 218 497	1 183 869	1 183 869	1 208 359	2.07	1 242 573	1 230 171
4. Provincial Hospital Services	3 379 527	3 622 842	3 909 658	4 164 577	4 085 431	4 085 431	4 140 100	1.34	4 214 395	4 175 744
5. Central Hospital Services	6 129 748	6 517 245	6 944 508	7 397 758	7 265 966	7 265 966	7 309 376	0.60	7 486 511	7 410 144
6. Health Sciences and Training	317 453	321 643	330 869	364 888	357 152	357 152	360 579	0.96	359 459	359 403
7. Health Care Support Services	436 812	461 667	491 257	543 778	547 921	547 921	561 568	2.49	569 459	563 681
8. Health Facilities Management	779 633	922 894	1 077 140	1 040 170	1 116 906	1 116 906	1 124 017	0.64	1 122 495	1 229 060
Total payments and estimates	21 496 056	23 043 593	24 773 271	26 251 518	27 213 553	27 213 553	27 391 897	0.66	27 318 326	26 895 087

Note: Programme 1: MEC total remuneration package: R1 977 795 from 1 April 2019.

Programmes 1 and 5: National conditional grant: National Tertiary Services – R3 272 981 000 (2021/22), R3 318 681 000 (2022/23) and R3 332 007 000 (2023/24).

Programme 2: National conditional grant: HIV, TB, Malaria and Community Outreach – R2 147 742 000 (2021/22), R2 154 580 000 (2022/23) and R2 065 397 000 (2023/24).

Programme 2: National conditional grant: National Health Insurance – R17 779 000 (2021/22), R17 933 000 (2022/23) and R17 939 000 (2023/24).

Programmes 2, 4 and 5: National conditional grant: Human Resources and Training – R795 929 000 (2021/22), R818 062 000 (2022/23) and R805 331 000 (2023/24).

Programme 6: National conditional grant: Social Sector EPWP Incentive Grant for Provinces – R10 122 000 (2021/22).

Programme 7: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces – R2 041 000 (2021/22).

Programme 8: National conditional grant: Health Facility Revitalisation – R724 865 000 (2021/22), R742 492 000 (2022/23) and R819 190 000 (2023/24).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
Current payments	19 552 820	20 734 987	22 360 697	23 861 489	24 532 092	24 532 092	24 816 267	1.16	24 473 248	24 050 969
Compensation of employees	12 660 391	13 515 392	14 758 597	15 792 971	15 456 826	15 456 826	15 616 642	1.03	15 400 315	15 214 011
Goods and services	6 892 429	7 219 595	7 602 100	8 068 518	9 075 266	9 075 266	9 199 625	1.37	9 072 933	8 836 958
Transfers and subsidies to	1 180 182	1 294 436	1 396 558	1 497 176	1 574 721	1 574 721	1 592 911	1.16	1 901 268	1 696 021
Provinces and municipalities	520 683	549 661	592 768	626 557	630 957	630 957	659 379	4.50	687 985	681 950
Departmental agencies and accounts	5 580	6 172	6 687	6 980	6 980	6 980	7 210	3.30	7 585	7 464
Higher education institutions	10 000	10 209	10 000	10 000	10 000	10 000		(100.00)		
Non-profit institutions	431 578	560 737	604 896	626 882	689 828	689 828	680 318	(1.38)	702 464	701 143
Households	212 341	167 657	182 207	226 757	236 956	236 956	246 004	3.82	503 234	305 464
Payments for capital assets	751 434	1 004 040	1 009 536	892 853	1 106 740	1 106 740	982 719	(11.21)	943 810	1 148 097
Buildings and other fixed structures	287 493	342 006	372 777	360 859	394 889	394 889	356 119	(9.82)	448 807	651 295
Machinery and equipment	458 485	660 428	631 022	531 994	710 851	710 851	623 576	(12.28)	490 979	496 778
Software and other intangible assets	5 456	1 606	5 737		1 000	1 000	3 024	202.40	4 024	24
Payments for financial assets	11 620	10 130	6 480							
Total economic classification	21 496 056	23 043 593	24 773 271	26 251 518	27 213 553	27 213 553	27 391 897	0.66	27 318 326	26 895 087

Infrastructure payments

Table 7.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 7.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
Existing infrastructure assets	432 845	551 200	561 356	652 105	629 054	629 054	665 302	5.76	758 627	787 442
Maintenance and repairs	294 425	348 218	320 254	379 316	356 269	356 269	422 280	18.53	468 433	362 642
Upgrades and additions	44 401	47 208	121 380	97 842	123 522	123 522	87 699	(29.00)	101 199	135 681
Refurbishment and rehabilitation	94 019	155 774	119 722	174 947	149 263	149 263	155 323	4.06	188 995	289 119
New infrastructure assets	149 074	139 024	131 675	88 070	94 604	94 604	113 097	19.55	158 613	226 495
Infrastructure transfers	20 000	10 209	10 000	10 000	10 000	10 000	(100.00)			
Capital	20 000	10 209	10 000	10 000	10 000	10 000	(100.00)			
Non Infrastructure	177 714	222 461	374 109	289 995	383 248	383 248	345 618	(9.82)	205 255	215 123
Total provincial infrastructure payments and estimates	779 633	922 894	1 077 140	1 040 170	1 116 906	1 116 906	1 124 017	0.64	1 122 495	1 229 060
Capital infrastructure	307 494	352 215	382 777	370 859	377 389	377 389	356 119	(5.64)	448 807	651 295
Current infrastructure	294 425	348 218	320 254	379 316	356 269	356 269	422 280	18.53	468 433	362 642
<i>The above total includes:</i>										
Professional fees	83 769	89 491	139 813	136 432	134 069	134 069	171 777	28.13	165 127	223 800

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

Departmental Public Private Partnership (PPP) projects

Table 7.4 Summary of departmental Public Private Partnership projects

Project description R'000	Project Unitary Annual Fee at time of contract	Total cost of project						Medium-term estimate			
		Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
Projects under implementation^a		65 310	71 467	75 111							
PPP unitary charge		63 546	69 334	72 807							
Project monitoring cost		1 764	2 133	2 304							
Proposed Projects^b		4 027	3 092	3 770	4 234	4 409	4 409	4 579	3.86	5 059	5 304
Advisory fees		250	250	678	678	853	853	679	(20.40)	1 000	1 000
Project team costs		3 777	2 842	3 092	3 556	3 556	3 556	3 900	9.67	4 059	4 304
Total Public Private Partnership projects		69 337	74 559	78 881	4 234	4 409	4 409	4 579	3.86	5 059	5 304

^a Projects signed in terms of Treasury Regulation 16

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

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Tygerberg Hospital Public Private Partnership
Brief description	Purpose is the provision of infrastructure for the new central hospital and selected facilities management services. Due to the size and complexity of the Hospital, its redevelopment is classified as a 'megaproject' and the support of not only Provincial but also National stakeholders is required. The process of consultation and refinement of the draft Feasibility Study commenced in 2017; further refinement and consultation is underway following positive feedback and constructive comments received from National Treasury in October 2018. The aim of this process is to attain stakeholder support and National Treasury approval for the most suitable approach to procuring value for money, fit-for-purpose health infrastructure that is affordable to build, equip and operate.

Transfers**Transfers to public entities**

None.

Transfers to other entities

Table 7.5 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
University of Cape Town	10 000	10 209	10 000	10 000	10 000	10 000	(100.00)			
Departmental Agencies: Aerodrome Licences			61							
Departmental Agencies: SETA	5 128	5 703	6 126	6 405	6 405	6 405	6 616	3.29	6 960	6 849
Departmental Agencies: Com:Licences	452	469	500	575	575	575	594	3.30	625	615
Lentegeur Field Hospital COVID-19					19 000	19 000	(100.00)			
E-vision & ICT Development project	1 207	1 665	1 610	2 110	2 110	2 110	2 403	13.89	2 509	2 469
Health Programmes: Social Impact Bonds	937									
Health Programmes: Alcohol Harms Reduction	1 267	2 010								
COPC Wellness	2 867	7 500	9 000	9 495	9 495	9 495	9 808	3.30	10 240	10 076
Provincial Employee AIDS Programme (PEAP)	2 018	2 129								
Home-delivery of Chronic Medication							16 400		16 400	16 138
Community Health Clinics: Vaccines and tuberculosis treatment, et cetera.	1 305	1 762	1 469	2 385	2 385	2 385	2 463	3.27	2 591	2 550
Booth Memorial	24 563	26 306	27 864	28 923	28 923	28 923	29 877	3.30	31 431	30 928
Sarah Fox	10 691	5 147								
St Joseph		6 531	10 554	10 937	10 937	10 937	11 298	3.30	11 885	11 695
Life Esidimeni(2015/16)/ Aquarius Healthcare (2018/19 onwards)		42 663	46 316	48 126	48 126	48 126	49 714	3.30	52 299	51 462
Community based services: Home based care, mental health, chronic care and tuberculosis adherence support.	75 984	83 510	125 316	93 919	93 919	93 919	104 121	10.86	109 535	107 782
HIV and Aids	189 771	229 517	275 311	346 153	386 934	386 934	368 638	(4.73)	376 721	377 470
Nutrition	3 388	3 760	2 651	3 658	3 658	3 658	3 779	3.31	3 976	3 912
Klipfontein/ Mitchell's Plain sub structure (Philani et cetera)	1 166	1 250	1 743	1 837	1 837	1 837	1 898	3.32	1 982	1 950
Global Fund	25 300	71 274	29 455							
Psychiatric Hospital (Open Circle/ Hurdy Gurdy)	3 032	3 232	3 407	3 577	3 577	3 577	3 695	3.30	3 887	3 825
Maitland Cottage	11 597	12 467	13 205	13 707	13 707	13 707	14 159	3.30	14 895	14 657
Expanded Public Works Programme	66 485	60 014	56 995	62 055	62 055	62 055	62 065	0.02	64 113	66 229
The Children's Hospital Trust (RXH)	10 000									
Chief Director: Metro DHS COVID-19					3 165	3 165	(100.00)			
Total departmental transfers to other entities	447 158	577 118	621 583	643 862	706 808	706 808	687 528	(2.73)	710 049	708 607

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

Transfers to local government

Table 7.6 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Category A	520 665	549 646	592 756	626 539	630 939	630 939	659 361	4.50	687 966	681 931
Total departmental transfers to local government	520 665	549 646	592 756	626 539	630 939	630 939	659 361	4.50	687 966	681 931

8. Programme description

Programme 1: Administration

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

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

rendering of advisory, secretarial and office support services

Sub-programme 1.2: Management

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

Policy developments

None.

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

Implementation of Management Efficiency and Alignment Project (MEAP) is to be concluded in 2021/22 and will have implications for the structure and functioning of the strategic and corporate sectors within the Programme.

Expenditure trends analysis

Programme 1 is allocated 5.56 per cent of the Vote in 2021/22 in comparison to the 4.71 per cent allocated in the revised estimates of the 2020/21 budget. This amounts to an increase of R239.504 million or 18.68 per cent due to allocation in respect of the COVID-19 response and Vaccine programme.

Outcomes as per Strategic Plan

A high-performance provincial health system for people.

Outputs as per Annual Performance Plan

Technically efficient provincial health system.

A capable workforce.

Table 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2017/18	2018/19	2019/20	appropriation 2020/21	appropriation 2020/21	estimate 2020/21	2021/22	2020/21	2022/23	2023/24
1. Office of the MEC	6 880	7 925	8 103	9 228	8 881	8 881	8 946	0.73	9 099	8 993
2. Management	713 232	758 181	752 157	907 169	1 273 495	1 273 495	1 512 934	18.80	1 217 147	1 005 173
Total payments and estimates	720 112	766 106	760 260	916 397	1 282 376	1 282 376	1 521 880	18.68	1 226 246	1 014 166

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2019.

Sub-programme 1.2: 2021/22: National conditional grant: National Tertiary Services: R8 023 000 (Compensation of employees R6 218 000, Goods and services R1 024 000 and Payments for capital assets R781 000).

Earmarked priority allocation:

Included in Sub-programme 1.2: Management, is an earmarked allocation for:

Employee Health and Wellness: R5 000 000 (2021/22);

Tele-Health: R5 000 000 (2022/23) and R5 000 000 (2023/24);

COVID-19 Vaccine programme: R79 000 000 (2021/22); and

COVID-19 response: R500 000 000 (2021/22).

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2017/18	2018/19	2019/20	appropriation 2020/21	appropriation 2020/21	estimate 2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	608 913	649 179	676 374	783 733	1 125 718	1 125 718	1 364 785	21.24	814 135	798 069
Compensation of employees	322 897	340 271	359 156	412 967	386 607	386 607	395 675	2.35	398 830	395 594
Goods and services	286 016	308 908	317 218	370 766	739 111	739 111	969 110	31.12	415 305	402 475
Transfers and subsidies to	92 486	66 987	69 803	121 849	131 849	131 849	137 122	4.00	388 690	192 754
Departmental agencies and accounts	452	469	500	575	575	575	594	3.30	625	615
Households	92 034	66 518	69 303	121 274	131 274	131 274	136 528	4.00	388 065	192 139
Payments for capital assets	17 932	49 940	13 938	10 815	24 809	24 809	19 973	(19.49)	23 421	23 343
Machinery and equipment	17 442	49 911	13 910	10 815	24 809	24 809	19 973	(19.49)	23 421	23 343
Software and other intangible assets	490	29	28							
Payments for financial assets	781		145							
Total economic classification	720 112	766 106	760 260	916 397	1 282 376	1 282 376	1 521 880	18.68	1 226 246	1 014 166

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	92 486	66 987	69 803	121 849	131 849	131 849	137 122	4.00	388 690	192 754
Departmental agencies and accounts	452	469	500	575	575	575	594	3.30	625	615
Departmental agencies (non-business entities)	452	469	500	575	575	575	594	3.30	625	615
Other	452	469	500	575	575	575	594	3.30	625	615
Households	92 034	66 518	69 303	121 274	131 274	131 274	136 528	4.00	388 065	192 139
Social benefits	5 048	4 972	9 263	10 867	10 867	10 867	11 226	3.30	11 810	11 620
Other transfers to households	86 986	61 546	60 040	110 407	120 407	120 407	125 302	4.07	376 255	180 519

Programme 2: District Health Services

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

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

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

Sub-programme 2.2: Community Health Clinics

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

Sub-programme 2.3: Community Health Centres

rendering a primary health care service with full-time medical officers, offering services such as: mother and child health, health promotion, geriatrics, chronic disease management, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable disease management, mental health and others

Sub-programme 2.4: Community Based Services

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

Sub-programme 2.5: Other Community Services

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

Sub-programme 2.6: HIV/AIDS

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

Sub-programme 2.7: Nutrition

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

Sub-programme 2.8: Coroner Services

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

Sub-programme 2.9: District Hospitals

rendering of a hospital service at sub-district level

Sub-programme 2.10: Global Fund

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

Tuberculosis (TB) hospitals are funded from Programme 4.2 but are managed as part of the District Health System (DHS) and are the responsibility of the district directors. The narrative and tables for TB hospitals are in Sub-programme 4.2.

Policy developments

No policy developments with a significant impact on the programme.

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

A fire destroyed a large part of Swartland Hospital in the West Coast District in March 2017. Services were temporarily moved to other sites, some on the hospital grounds, and others to alternative health facilities within and outside borders of the West Coast District. The services temporarily moved to Radie Kotze Hospital include radiography services, psychiatry, minor elective surgery and the Central Sterile Services Department (CSSD). Maternity services were relocated to Wesfleur Hospital in Atlantis (Chatsworth, Riverlands, Kalbaskraal and Darling) and Paarl Hospital (the remaining level 1 services in Swartland and all level 2 services). In addition to maternity services, radiography and outreach specialist clinics such as orthopaedics were also temporarily relocated to Paarl Hospital. As renovations and infrastructure upgrades are completed, services are gradually being moved back to the Swartland Hospital site. Services that have been reintroduced include the emergency centre, basic antenatal care, and maternity and obstetric services. Services that still need to move back once infrastructure projects are completed, include theatre (also caesarean sections), CSSD, radiology, the new kitchen, rehabilitation and specialist outreach clinics.

Expenditure trends analysis

Programme 2 is allocated 40.76 per cent of the Vote in 2021/22 in comparison to the 41.80 per cent allocated in the revised estimates of the 2020/21 budget. This amounts to a decrease of R207.914 million or 1.83 per cent. The decline is marginal given the constrained economic environment which has resulted in budget reductions and the effect of the COVID-19 pandemic.

Sub-programmes 2.1 – 2.5, Primary Health Care Services, is allocated 42.89 per cent of the Programme 2 allocation in 2021/22 in comparison to the 40.68 per cent that was allocated in the revised estimates of the 2020/21 budget. This amounts to an increase of R161.910 million or 3.50 per cent.

Sub-programme 2.6: HIV and AIDS is allocated 20.05 per cent of the Programme 2 allocation in 2021/22 in comparison to the 22.16 per cent allocated in the revised estimates of the 2020/21 budget. This amounts to a decrease of R281.376 million or 11.16 per cent.

Sub-programme 2.7: Nutrition is allocated 0.51 per cent of the Programme 2 allocation in 2021/22 in comparison to the 0.49 per cent of the revised estimates of the 2020/21 budget. This amounts to a nominal increase of 3.15 per cent or R1.742 million.

Sub-programme 2.9: District hospitals are allocated 36.55 per cent of the Programme 2 allocation in 2021/22, in comparison to the 36.67 per cent allocated in the revised estimates of the 2020/21 budget. This amounts to a decrease of 2.16 per cent or R90.112 million.

Sub-programme 2.10: Due to Global fund exit strategy nominal R1 000 was allocated from 2021/22 onwards to keep the sub programme active.

Outcomes as per Strategic Plan

A provincial health system that by design supports wellness.

A high performance provincial health system for people.

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

People with long-term conditions are well managed.

Outputs as per Annual Performance Plan

Re-designed PHC service

Women's Health Services

Child Health Services

HIV/AIDS, STI and Tuberculosis Services

Technically efficient provincial health system

Accessible health services

Table 8.2 Summary of payments and estimates – Programme 2: District Health Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20	appropriation 2020/21	appropriation 2020/21	estimate 2020/21				
1. District Management	394 909	444 106	433 039	427 324	406 685	406 685	406 957	0.07	410 706	406 740
2. Community Health Clinics	1 239 496	1 305 678	1 444 792	1 533 540	1 526 092	1 526 092	1 553 943	1.82	1 595 445	1 575 941
3. Community Health Centres	2 037 564	2 145 480	2 349 089	2 514 318	2 459 628	2 459 628	2 580 247	4.90	2 614 543	2 583 746
4. Community Based Services	216 596	227 339	268 757	235 745	234 398	234 398	247 566	5.62	258 633	254 853
5. Other Community Services				1	1	1	1		1	1
6. HIV/Aids	1 527 815	1 607 733	1 771 779	1 958 927	2 520 573	2 520 573	2 239 197	(11.16)	2 246 035	2 156 852
7. Nutrition	47 573	50 153	51 123	55 830	55 306	55 306	57 048	3.15	60 568	59 686
8. Coroner Services				1	1	1	1		1	1
9. District Hospitals	3 232 464	3 457 401	3 745 781	3 879 767	4 171 169	4 171 169	4 081 057	(2.16)	3 911 255	3 874 897
10. Global Fund	41 492	90 862	39 327		79	79	1	(98.73)	1	1
Total payments and estimates	8 737 909	9 328 752	10 103 687	10 605 453	11 373 932	11 373 932	11 166 018	(1.83)	11 097 188	10 912 718

Note: Sub-programme 2.2: 2021/22: National conditional grant: National Health Insurance – R17 779 000 (Compensation of employees).
 Sub-programme 2.6: 2021/22: National conditional grant: HIV, TB, Malaria and Community Outreach – R2 147 742 000 (Compensation of employees R729 130 000, Goods and services R825 157 000, Transfers and Subsidies R593 030 000 and Payments for capital assets R425 000).
 Sub-programmes 2.3 and 2.9: 2021/22: National conditional grant: Human Resources and Training: R193 791 000 (Compensation of employees).

Earmarked priority allocation:

Included in Sub-programmes 2.1, 2.2, 2.3 and 2.9 are earmarked allocations for:

Home-delivery of chronic medication: R33 000 000 (2021/22), R33 000 000 (2022/23) and R33 000 000 (2023/24);

COVID-19 Vaccine programme: R71 000 000 (2021/22); and

COVID-19 response: R271 983 000 (2021/22).

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: District Health Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
Current payments	7 746 299	8 146 720	8 843 643	9 297 241	9 942 148	9 942 148	9 789 833	(1.53)	9 670 309	9 496 295
Compensation of employees	4 685 005	5 032 114	5 533 601	5 884 570	5 923 182	5 923 182	6 050 475	2.15	5 804 776	5 682 773
Goods and services	3 061 294	3 114 606	3 310 042	3 412 671	4 018 966	4 018 966	3 739 358	(6.96)	3 865 533	3 813 522
Transfers and subsidies to	880 847	1 050 684	1 142 087	1 193 992	1 261 496	1 261 496	1 280 307	1.49	1 329 149	1 319 631
Provinces and municipalities	520 665	549 646	592 756	626 539	630 939	630 939	659 361	4.50	687 966	681 931
Departmental agencies and accounts			26							
Non-profit institutions	340 464	485 024	531 289	547 543	610 489	610 489	600 399	(1.65)	619 569	616 432
Households	19 718	16 014	18 016	19 910	20 068	20 068	20 547	2.39	21 614	21 268
Payments for capital assets	109 417	128 668	116 346	114 220	170 288	170 288	95 878	(43.70)	97 730	96 792
Buildings and other fixed structures					27 500	27 500		(100.00)		
Machinery and equipment	106 795	128 329	114 895	114 220	142 788	142 788	95 854	(32.87)	97 706	96 768
Software and other intangible assets	2 622	339	1 451				24		24	24
Payments for financial assets	1 346	2 680	1 611							
Total economic classification	8 737 909	9 328 752	10 103 687	10 605 453	11 373 932	11 373 932	11 166 018	(1.83)	11 097 188	10 912 718

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate				
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	880 847	1 050 684	1 142 087	1 193 992	1 261 496	1 261 496	1 280 307	1.49	1 329 149	1 319 631
Provinces and municipalities	520 665	549 646	592 756	626 539	630 939	630 939	659 361	4.50	687 966	681 931
Municipalities	520 665	549 646	592 756	626 539	630 939	630 939	659 361	4.50	687 966	681 931
Municipal bank accounts	520 665	549 646	592 756	626 539	630 939	630 939	659 361	4.50	687 966	681 931
Departmental agencies and accounts			26							
Departmental agencies (non-business entities)			26							
Other			26							
Non-profit institutions	340 464	485 024	531 289	547 543	610 489	610 489	600 399	(1.65)	619 569	616 432
Households	19 718	16 014	18 016	19 910	20 068	20 068	20 547	2.39	21 614	21 268
Social benefits	19 558	15 238	17 871	19 328	19 471	19 471	19 965	2.54	21 005	20 669
Other transfers to households	160	776	145	582	597	597	582	(2.51)	609	599

Programme 3: Emergency Medical Services

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

Analysis per sub-programme**Sub-programme 3.1: Emergency Transport**

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

Sub-programme 3.2: Planned Patient Transport

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

Policy developments

No policy developments with a significant impact on the programme.

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

The effect of the COVID-19 pandemic and the efforts to keep staff safe have materially affected operations. This includes the alternative placement of staff who have been deemed vulnerable due to comorbidities. This has materially affected the number of operational staff. In addition, the robust Occupational Health and Safety (OHS) and Infection Prevention and Control (IPC) measures have prolonged the mission times as staff decontaminate at the end of every call. This prolonged mission time has had a concomitant impact on the response time performance. However, much of the earlier performance losses have since been regained but it is uncertain as to how long this can be maintained in the context of a probable third wave.

Expenditure trends analysis

Programme 3: Emergency Medical Services is allocated 4.41 per cent of the Vote in 2021/22 in comparison to the 4.35 per cent allocated in the revised estimates of the 2020/21 budget. This amounts to an increase of R24.490 million or 2.07 per cent. The growth is marginal due to the economic challenges the country has been faced with as result of the COVID-19 pandemic.

Outcomes as per Strategic Plan

A high performance provincial health system for people.

Outputs as per Annual Performance Plan

Accessible health services.

Table 8.3 Summary of payments and estimates – Programme 3: Emergency Medical Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Emergency Transport	903 461	1 010 885	1 059 096	1 112 577	1 080 029	1 080 029	1 102 073	2.04	1 132 668	1 121 606
2. Planned Patient Transport	91 401	91 559	96 796	105 920	103 840	103 840	106 286	2.36	109 905	108 565
Total payments and estimates	994 862	1 102 444	1 155 892	1 218 497	1 183 869	1 183 869	1 208 359	2.07	1 242 573	1 230 171

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Emergency Medical Services

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
	Audited 2017/18	Audited 2018/19	Audited 2019/20							
Current payments	909 023	1 005 404	1 046 340	1 122 881	1 080 670	1 080 670	1 106 910	2.43	1 136 122	1 125 339
Compensation of employees	632 175	672 280	720 603	762 435	727 724	727 724	732 875	0.71	739 830	735 373
Goods and services	276 848	333 124	325 737	360 446	352 946	352 946	374 035	5.98	396 292	389 966
Transfers and subsidies to	998	832	1 211	851	851	851	880	3.41	927	911
Provinces and municipalities	16	15	10	18	18	18	18		19	19
Households	982	817	1 201	833	833	833	862	3.48	908	892
Payments for capital assets	84 384	94 211	106 488	94 765	102 348	102 348	100 569	(1.74)	105 524	103 921
Machinery and equipment	84 384	94 211	106 488	94 765	102 348	102 348	100 569	(1.74)	105 524	103 921
Payments for financial assets	457	1 997	1 853							
Total economic classification	994 862	1 102 444	1 155 892	1 218 497	1 183 869	1 183 869	1 208 359	2.07	1 242 573	1 230 171

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	998	832	1 211	851	851	851	880	3.41	927	911
Provinces and municipalities	16	15	10	18	18	18	18		19	19
Provinces	16	15	10	18	18	18	18		19	19
Provincial agencies and funds	16	15	10	18	18	18	18		19	19
Households	982	817	1 201	833	833	833	862	3.48	908	892
Social benefits	982	746	1 201	833	833	833	862	3.48	908	892
Other transfers to households		71								

Programme 4: Provincial Hospital Services

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

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

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

Sub-programme 4.2: Tuberculosis Hospitals

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

Sub-programme 4.3: Psychiatric/Mental Hospitals

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

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

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

Sub-programme 4.5: Dental Training Hospitals

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

Policy developments

No policy developments with a significant impact on the programme.

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

Refer to Programme 2 for more detail on the maternity services that were temporarily moved to Paarl Hospital when Swartland Hospital was partially destroyed in a fire in March 2017.

Expenditure trends analysis

Programme 4: Provincial Hospital Services is allocated 15.11 per cent of the Vote during 2021/22 in comparison to the 15.01 per cent allocated in the revised estimates of the 2020/21 budget. This amounts to an increase of R54.669 million or 1.34 per cent.

Sub-programme 4.1: General (Regional) Hospitals is allocated 56.29 per cent of the Programme 4 budget 2021/22 in comparison to the 56.16 per cent allocated in the revised estimates of the 2020/21 budget. This amounts to an increase of R36.179 million or 1.58 per cent.

Sub-programme 4.2: TB Hospitals is allocated 8.62 per cent of the Programme 4 budget in 2021/22 in comparison to the 8.81 per cent that was allocated in the revised estimates of the 2020/21 budget. This is a nominal decrease of R3.421 million or 0.95 per cent.

Sub-programme 4.3: Psychiatric Hospitals are allocated 24.39 per cent of the Programme 4 budget in 2021/22 in comparison to the 24.30 per cent that was allocated in the revised estimates of the 2020/21 budget. This amounts to a nominal increase of R17.346 million or 1.75 per cent.

Sub-programme 4.4: Rehabilitation Hospitals is allocated 6.01 per cent of the Programme 4 budget in 2021/22 in comparison to the 6.07 per cent that was allocated in the revised estimates of the 2020/21 budget. This amounts to a nominal increase of R1.218 million or 0.49 per cent.

Sub-programme 4.5: Dental Training Hospitals is allocated 4.69 per cent of the Programme 4 budget for 2021/22 in comparison to the 4.67 per cent that was allocated in the revised estimates of the 2020/21 budget. This amounts to a nominal increase of R3.347 million or 1.76 per cent.

Outcomes as per Strategic Plan

A high performance provincial health system for people.

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

Outputs as per Annual Performance Plan

Child Health Services

Technically efficient provincial health system

Accessible health services

Please refer to the Departmental Annual Performance Plan for a comprehensive set of outputs.

Programme 4 objectives are reported under Programme 2.

Table 8.4 Summary of payments and estimates – Programme 4: Provincial Hospital Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	appropriation 2020/21	appropriation 2020/21	estimate 2020/21	2021/22	2020/21	2022/23	2023/24
1. General (Regional) Hospitals	1 864 768	1 995 181	2 181 082	2 312 174	2 294 185	2 294 185	2 330 364	1.58	2 363 119	2 342 748
2. Tuberculosis Hospitals	301 129	324 057	348 725	365 999	360 109	360 109	356 688	(0.95)	366 422	362 917
3. Psychiatric/Mental Hospitals	867 702	930 626	983 865	1 031 082	992 619	992 619	1 009 965	1.75	1 029 723	1 020 123
4. Sub-acute, Step down and Chronic Medical Hospitals	192 738	206 682	219 748	253 579	247 807	247 807	249 025	0.49	257 506	254 497
5. Dental Training Hospitals	153 190	166 296	176 238	201 743	190 711	190 711	194 058	1.76	197 625	195 459
Total payments and estimates	3 379 527	3 622 842	3 909 658	4 164 577	4 085 431	4 085 431	4 140 100	1.34	4 214 395	4 175 744

Note: Sub-programmes 4.1, 4.3 and 4.5: 2021/22: National conditional grant: Human Resources and Training: R267 126 000 (Compensation of employees).

Earmarked priority allocation:

Included in Sub-programme 4.1: General (Regional) Hospitals, is an earmarked allocation for:

COVID-19 response: R27 404 000 (2021/22).

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Provincial Hospital Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	appropriation 2020/21	appropriation 2020/21	estimate 2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	3 326 720	3 554 973	3 850 292	4 105 413	4 012 735	4 012 735	4 069 896	1.42	4 142 550	4 104 430
Compensation of employees	2 454 090	2 612 953	2 857 384	3 023 910	2 921 615	2 921 615	2 935 809	0.49	2 942 557	2 923 631
Goods and services	872 630	942 020	992 908	1 081 503	1 091 120	1 091 120	1 134 087	3.94	1 199 993	1 180 799
Transfers and subsidies to	12 975	13 798	18 732	19 881	19 881	19 881	20 537	3.30	21 605	21 259
Departmental agencies and accounts			20							
Non-profit institutions	3 032	3 232	3 407	3 577	3 577	3 577	3 695	3.30	3 887	3 825
Households	9 943	10 566	15 305	16 304	16 304	16 304	16 842	3.30	17 718	17 434
Payments for capital assets	39 219	53 680	40 392	39 283	52 815	52 815	49 667	(5.96)	50 240	50 055
Machinery and equipment	37 203	53 501	40 351	39 283	52 815	52 815	49 667	(5.96)	50 240	50 055
Software and other intangible assets	2 016	179	41							
Payments for financial assets	613	391	242							
Total economic classification	3 379 527	3 622 842	3 909 658	4 164 577	4 085 431	4 085 431	4 140 100	1.34	4 214 395	4 175 744

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	12 975	13 798	18 732	19 881	19 881	19 881	20 537	3.30	21 605	21 259
Departmental agencies and accounts			20							
Departmental agencies (non-business entities)			20							
Other			20							
Non-profit institutions	3 032	3 232	3 407	3 577	3 577	3 577	3 695	3.30	3 887	3 825
Households	9 943	10 566	15 305	16 304	16 304	16 304	16 842	3.30	17 718	17 434
Social benefits	9 943	10 566	15 203	16 304	16 304	16 304	16 842	3.30	17 718	17 434
Other transfers to households			102							

Programme 5: Central Hospital Services

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

Analysis per sub-programme

Sub-programme 5.1: Central Hospital Services

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

Sub-programme 5.2: Provincial Tertiary Hospital Services

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

Policy developments

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

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

There has been a creation of the Critical Care Division within the Department of Anesthesia, but it will function as a multidisciplinary unit. This is the only such consolidated critical care unit in South Africa and the purpose is to improve governance of this expensive service which functions under very limited resources. Furthermore, the transplant services for Lungs are now being offered and are the only such service in the public sector in South Africa. A cochlear implant service has also commenced.

Expenditure trends analysis

Programme 5: Central Hospital Services is allocated 26.68 per cent of the Vote in 2021/22 in comparison to the 26.70 per cent of the Vote that was allocated in the revised estimates of the 2020/21 budget. This amounts to an increase of only R43.410 million or 0.60 per cent.

Outcomes as per Strategic Plan

A high performance provincial health system for people.

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

Outputs as per Annual Performance Plan

Child Health Services

Technically efficient provincial health system

Accessible health services

Table 8.5 Summary of payments and estimates – Programme 5: Central Hospital Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Central Hospital Services	5 328 069	5 663 751	6 049 874	6 443 444	6 331 784	6 331 784	6 371 169	0.62	6 522 030	6 456 287
2. Provincial Tertiary Hospital Services	801 679	853 494	894 634	954 314	934 182	934 182	938 207	0.43	964 481	953 857
Total payments and estimates	6 129 748	6 517 245	6 944 508	7 397 758	7 265 966	7 265 966	7 309 376	0.60	7 486 511	7 410 144

Note: Sub-programmes 5.1 and 5.2: 2021/22: National conditional grant: National Tertiary Services: R3 264 958 000 (Compensation of employees R1 891 212 000, Goods and services R1 360 432 000 and Payments for capital assets R13 314 000).

Sub-programmes 5.1 and 5.2: 2021/22: National conditional grant: Human Resources and Training: R335 012 000 (Compensation of employees).

Earmarked priority allocation:

Included in Sub-programme 5.1: Central Hospital Services, is an earmarked allocation for:

COVID-19 response: R28 374 000 (2021/22)

Table 8.5.1 Summary of payments and estimates by economic classification – Programme 5: Central Hospital Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	6 033 098	6 345 631	6 867 698	7 300 770	7 120 674	7 120 674	7 211 553	1.28	7 386 654	7 310 946
Compensation of employees	4 126 085	4 379 069	4 760 853	5 110 148	4 928 771	4 928 771	4 914 944	(0.28)	4 934 109	4 897 642
Goods and services	1 907 013	1 966 562	2 106 845	2 190 622	2 191 903	2 191 903	2 296 609	4.78	2 452 545	2 413 304
Transfers and subsidies to	29 066	30 246	44 090	34 524	34 524	34 524	35 663	3.30	37 518	36 917
Departmental agencies and accounts			15							
Non-profit institutions	11 597	12 467	13 205	13 707	13 707	13 707	14 159	3.30	14 895	14 657
Households	17 469	17 779	30 870	20 817	20 817	20 817	21 504	3.30	22 623	22 260
Payments for capital assets	66 834	140 256	32 241	62 464	110 768	110 768	62 160	(43.88)	62 339	62 281
Machinery and equipment	66 834	139 432	31 764	62 464	109 768	109 768	62 160	(43.37)	62 339	62 281
Software and other intangible assets		824	477		1 000	1 000		(100.00)		
Payments for financial assets	750	1 112	479							
Total economic classification	6 129 748	6 517 245	6 944 508	7 397 758	7 265 966	7 265 966	7 309 376	0.60	7 486 511	7 410 144

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	29 066	30 246	44 090	34 524	34 524	34 524	35 663	3.30	37 518	36 917
Departmental agencies and accounts			15							
Departmental agencies (non-business entities)			15							
Other			15							
Non-profit institutions	11 597	12 467	13 205	13 707	13 707	13 707	14 159	3.30	14 895	14 657
Households	17 469	17 779	30 870	20 817	20 817	20 817	21 504	3.30	22 623	22 260
Social benefits	17 454	17 779	30 870	20 817	20 817	20 817	21 504	3.30	22 623	22 260
Other transfers to households	15									

Programme 6: Health Sciences and Training

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

Analysis per sub-programme

Sub-programme 6.1: Nurse Training College

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

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

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

Sub-programme 6.3: Bursaries

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

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

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

Sub-programme 6.5: Training (Other)

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

Policy developments

Implementation of COVID-19 protocols had a significant impact on the functioning of the Programme.

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

The COVID-19 pandemic had a significant effect on training, where social distancing protocols have inhibited the traditional mode of face-to-face learning. New virtual online engagement has had to take place with much of the emphasis of training on COVID-19 and the vaccination implementation. Many formal interventions were also postponed due to service pressures.

Expenditure trends analysis

Programme 6: Health Sciences and Training is allocated 1.32 per cent of the Vote in 2021/22 in comparison to the 1.31 per cent that was allocated in the revised estimates of the 2020/21 budget. This amounts to a nominal increase of only R3.427 million or 0.96 per cent.

Outcomes as per Strategic Plan

A high performance provincial health system for people.

Outputs as per Annual Performance Plan

A capable workforce.

Table 8.6 Summary of payments and estimates – Programme 6: Health Sciences and Training

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
1. Nurse Training College	59 145	56 688	64 816	75 723	73 523	73 523	75 881	3.21	78 061	77 268
2. Emergency Medical Services (EMS) Training College	32 250	34 322	31 473	33 770	32 572	32 572	32 924	1.08	33 596	33 279
3. Bursaries	87 299	67 509	58 087	57 535	57 535	57 535	59 591	3.57	62 690	61 687
4. Primary Health Care (PHC) Training				1	1	1	1		1	1
5. Training (Other)	138 759	163 124	176 493	197 859	193 521	193 521	192 182	(0.69)	185 111	187 168
Total payments and estimates	317 453	321 643	330 869	364 888	357 152	357 152	360 579	0.96	359 459	359 403

Note: Sub-programme 6.5: 2021/22: National conditional grant: Social Sector EPWP Incentive Grant for Provinces – R10 122 000 (Compensation of Employees).

Table 8.6.1 Summary of payments and estimates by economic classification – Programme 6: Health Sciences and Training

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	163 647	181 728	211 643	246 580	238 761	238 761	240 147	0.58	233 943	232 753
Compensation of employees	121 960	137 402	153 558	175 358	167 509	167 509	167 328	(0.11)	158 236	157 912
Goods and services	41 687	44 326	58 085	71 222	71 252	71 252	72 819	2.20	75 707	74 841
Transfers and subsidies to	143 274	120 816	109 743	115 266	115 266	115 266	117 562	1.99	122 496	123 678
Departmental agencies and accounts	5 128	5 703	6 126	6 405	6 405	6 405	6 616	3.29	6 960	6 849
Non-profit institutions	66 485	60 014	56 995	62 055	62 055	62 055	62 065	0.02	64 113	66 229
Households	71 661	55 099	46 622	46 806	46 806	46 806	48 881	4.43	51 423	50 600
Payments for capital assets	4 307	16 123	8 464	3 042	3 125	3 125	2 870	(8.16)	3 020	2 972
Machinery and equipment	4 282	16 123	8 464	3 042	3 125	3 125	2 870	(8.16)	3 020	2 972
Software and other intangible assets	25									
Payments for financial assets	6 225	2 976	1 019							
Total economic classification	317 453	321 643	330 869	364 888	357 152	357 152	360 579	0.96	359 459	359 403

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	143 274	120 816	109 743	115 266	115 266	115 266	117 562	1.99	122 496	123 678
Departmental agencies and accounts	5 128	5 703	6 126	6 405	6 405	6 405	6 616	3.29	6 960	6 849
Departmental agencies (non-business entities)	5 128	5 703	6 126	6 405	6 405	6 405	6 616	3.29	6 960	6 849
Sector Education and Training	5 128	5 703	6 126	6 405	6 405	6 405	6 616	3.29	6 960	6 849
Non-profit institutions	66 485	60 014	56 995	62 055	62 055	62 055	62 065	0.02	64 113	66 229
Households	71 661	55 099	46 622	46 806	46 806	46 806	48 881	4.43	51 423	50 600
Social benefits	895	788	674	577	577	577	596	3.29	627	617
Other transfers to households	70 766	54 311	45 948	46 229	46 229	46 229	48 285	4.45	50 796	49 983

Programme 7: Health Care Support Services

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

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

to render laundry and related technical support service to health facilities

Sub-programme 7.2: Engineering Services

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

Sub-programme 7.3: Forensic Services

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

Sub-programme 7.4: Orthotic and Prosthetic Services

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

Sub-programme 7.5: Cape Medical Depot

the management and supply of pharmaceuticals and medical supplies to health facilities

Policy developments

As part of the MEAP (Management Efficiency Alignment Project) process, the Facility Management Unit is under development.

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

'Hub & Spoke' Maintenance model: Phased implementation of the Engineering Maintenance hub and spoke has commenced, with further roll-out planned to continue in 2021/22. Implementation of the Health Technology "hub and spoke" is planned to commence in 2021/22. Implementation of the 'hub & spoke' model will improve efficiencies in terms of both service delivery and utilisation of scarce skills resources. Roll-out is aligned to the MEAP process.

Medical Depot

Plans are underway to replace the current Cape Medical Depot in Chiappini Street with a new, more efficient, single storey facility on the Tygerberg Hospital Estate. This will result in improved logistics and transportation of pharmaceutical products.

Expenditure trends analysis

Programme 7 is allocated 2.05 per cent of the Vote in 2021/22 in comparison to the 2.01 per cent allocated in the revised estimates of the 2020/21 budget. This amounts to an increase of R13.647 million or 2.49 per cent. The growth is marginal given the constrained economic environment which has resulted in budget reductions.

Sub-programme 7.1: Laundry Services is allocated 20.68 per cent of the 2021/22 Programme 7 budget in comparison to the 21.21 per cent that was allocated in the revised estimates of the 2020/21 budget. This is a nominal decrease of R88 000 or 0.08 per cent.

Sub-programme 7.2: Engineering Services is allocated 21.93 per cent of the Programme 7 budget in 2021/22 in comparison to the 22.00 per cent that was allocated in the revised estimates of the 2020/21 budget. This is a nominal increase of R2.614 million or 2.17 per cent.

Sub-programme 7.3: Forensic Pathology Services is allocated 43.12 per cent of the Programme 7 budget in 2021/22 in comparison to the 40.93 per cent that was allocated in the revised estimates of the 2020/21 budget. This amounts to an increase of R17.914 million or 7.99 per cent.

Sub-programme 7.5: Cape Medical Depot is allocated 14.27 per cent of the Programme 7 budget in 2021/22 in comparison to the 15.87 per cent of the Programme 7 budget that was allocated in the revised estimates of the 2020/21 budget. This amounts to a decrease of R6.793 million or 7.81 per cent.

Outcomes as per Strategic Plan

A high-performance health system for people.

Outputs as per Annual Performance Plan

Technically efficient provincial health system.

Table 8.7 Summary of payments and estimates – Programme 7: Health Care Support Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	appropriation 2020/21	appropriation 2020/21	estimate 2020/21	2021/22	2020/21	2022/23	2023/24
1. Laundry Services	100 938	104 649	110 862	115 893	116 193	116 193	116 105	(0.08)	120 642	119 337
2. Engineering Services	95 292	105 495	103 632	126 307	120 562	120 562	123 176	2.17	124 403	123 078
3. Forensic Services	177 347	185 309	199 893	221 500	224 237	224 237	242 151	7.99	242 250	239 924
4. Orthotic and Prosthetic Services				1	1	1	1		1	1
5. Cape Medical Depot	63 235	66 214	76 870	80 077	86 928	86 928	80 135	(7.81)	82 163	81 341
Total payments and estimates	436 812	461 667	491 257	543 778	547 921	547 921	561 568	2.49	569 459	563 681

Note: Sub-programme 7.2: 2021/22: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 041 000 (Compensation of employees).

Earmarked priority allocation:

Included in Sub-programme 7.3: Forensic Services, is an earmarked allocation for:

COVID-19 response: R4 239 000 (2021/22).

Table 8.7.1 Summary of payments and estimates by economic classification – Programme 7: Health Care Support Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	appropriation 2020/21	appropriation 2020/21	estimate 2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	405 136	437 160	467 695	519 227	521 716	521 716	534 052	2.36	540 960	535 499
Compensation of employees	270 754	291 196	318 383	349 676	342 917	342 917	353 506	3.09	351 624	349 164
Goods and services	134 382	145 964	149 312	169 551	178 799	178 799	180 546	0.98	189 336	186 335
Transfers and subsidies to	519	797	765	813	813	813	840	3.32	883	871
Provinces and municipalities	2		2							
Households	517	797	763	813	813	813	840	3.32	883	871
Payments for capital assets	29 709	22 805	21 666	23 738	25 392	25 392	26 676	5.06	27 616	27 311
Machinery and equipment	29 709	22 805	21 666	23 738	25 392	25 392	26 676	5.06	27 616	27 311
Payments for financial assets	1 448	905	1 131							
Total economic classification	436 812	461 667	491 257	543 778	547 921	547 921	561 568	2.49	569 459	563 681

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
	Audited	Audited	Audited							
	2017/18	2018/19	2019/20							
Transfers and subsidies to (Current)	519	797	765	813	813	813	840	3.32	883	871
Provinces and municipalities	2		2							
Provinces	2		2							
Provincial agencies and funds	2		2							
Households	517	797	763	813	813	813	840	3.32	883	871
Social benefits	517	797	763	813	813	813	840	3.32	883	871

Programme 8: Health Facilities Management

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

Analysis per sub-programme

Sub-programme 8.1: Community Health Facilities

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

Sub-programme 8.2: Emergency Medical Rescue Services

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

Sub-programme 8.3: District Hospital Services

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

Sub-programme 8.4: Provincial Hospital Services

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

Sub-programme 8.5: Central Hospital Services

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

Sub-programme 8.6: Other Facilities

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

Policy developments

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

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

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

Sub-programme 8.1: Community Health Facilities

It is envisaged that five capital infrastructure projects will be in planning¹ in 2021/22, with seven projects in design/tender². During this period eight projects are planned to be in construction/handover³, of which the following will be in construction:

Sandy Point Satellite Clinic – Replacement;

Avian Park Clinic – New; and

Nyanga CDC – Pharmacy Compliance and General Maintenance.

Sub-programme 8.2: Emergency Medical Rescue Services

One Emergency Medical Rescue Services capital infrastructure project is envisaged to be in planning in 2021/22. Three projects are planned to be in design/tender and one project in construction/handover, with construction complete but close-out still to be resolved.

Sub-programme 8.3: District Hospital Services

It is envisaged that five district hospital capital infrastructure projects will be in planning in 2022/22, eight in design/tender and five projects in construction/handover. The following project will be in construction, with close-out of the others still to be resolved:

Victoria Hospital - New EC.

Sub-programme 8.4: Provincial Hospital Services

In 2021/22 it is envisaged to have three projects in planning and three in design/tender. The Worcester Hospital – Fire Compliance is the only project that will be in construction/handover during this period, with the project still in construction.

Sub-programme 8.5: Central Hospital Services

During 2021/22 it is planned to have 16 central hospital capital infrastructure projects in planning and one in design/tender. Four projects are planned to be in construction/handover during this period, with the following two still in construction:

Groote Schuur Hospital – Building Management System (BMS) Upgrade; and

Tygerberg Hospital - 11 kV Generators Replacement.

Sub-programme 8.6: Other Facilities

It is planned to have one capital infrastructure project in planning in 2021/22 and two in design/tender. Three projects will be in construction/handover, with the close-out of all being finalised.

¹ Planning = Framework for Infrastructure Delivery and Procurement Management (FIDPM) Project Management Control Stage 1 or 2 (only projects with a budget allocation in 2021/22; stage as at time of reporting)

² Design/Tender = FIDPM Project Management Control Stage 3 or 4 (only projects with a budget allocation in 2021/22; stage as at time of reporting)

³ Construction/Handover = FIDPM Project Management Control Stage 5 or 6; stage as at time of reporting

Expenditure trends analysis

Programme 8 is allocated 4.10 per cent of the Vote in 2021/22 in comparison to the 4.10 per cent that was allocated in the revised estimates of the 2020/21 budget. This translates into an increase of R7.111 million or 0.64 per cent.

Outcomes as per Strategic Plan

A high-performance health system for people.

Outputs as per Annual Performance Plan

Technically efficient provincial health system.

Table 8.8 Summary of payments and estimates – Programme 8: Health Facilities Management

Outcome							Medium-term estimate			
Sub-programme R'000				Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
	Audited	Audited	Audited				2021/22	2020/21	2022/23	2023/24
	2017/18	2018/19	2019/20							
1. Community Health Facilities	183 278	118 211	189 651	191 971	137 968	137 968	176 602	28.00	229 989	291 011
2. Emergency Medical Rescue Services	8 055	7 214	21 320	33 724	26 437	26 437	21 560	(18.45)	18 658	15 420
3. District Hospital Services	186 616	257 183	269 147	242 658	214 544	214 544	137 707	(35.81)	140 411	194 268
4. Provincial Hospital Services	103 511	93 878	96 231	100 085	92 406	92 406	148 558	60.77	214 738	220 128
5. Central Hospital Services	202 150	277 682	331 916	281 704	232 622	232 622	370 008	59.06	292 837	368 095
6. Other Facilities	96 023	168 726	168 875	190 028	412 929	412 929	269 582	(34.71)	225 862	140 138
Total payments and estimates	779 633	922 894	1 077 140	1 040 170	1 116 906	1 116 906	1 124 017	0.64	1 122 495	1 229 060

Note: Sub-programme 8.1 – 8.6: 2021/22: National conditional grant: Health Facility Revitalisation: R724 865 000 (Compensation of employees R52 382 000, Goods and services R121 657 000 and Payments for capital assets R550 826 000).

Earmarked priority allocation:

Included in Sub-programmes 8.1 to 8.6: R1 124 017 000 (2021/22); R1 122 495 000 (2022/23); R1 229 060 000 (2023/24) for infrastructure, of which:

Tygerberg Hospital (maintenance and capital): R222 696 000 (2021/22); R201 650 000 (2022/23) and R217 499 000 (2023/24)

of which:

Tygerberg Scheduled Maintenance: R102 522 000 (2021/22); R78 115 000 (2022/23) and R35 380 000 (2023/24)

Health Facility Revitalisation Grant: R724 865 000 (2021/22); R742 492 000 (2022/23) and R819 190 000 (2023/24)

Table 8.8.1 Summary of payments and estimates by economic classification – Programme 8: Health Facilities Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
Current payments	359 984	414 192	397 012	485 644	489 670	489 670	499 091	1.92	548 575	447 638
Compensation of employees	47 425	50 107	55 059	73 907	58 501	58 501	66 030	12.87	70 353	71 922
Goods and services	312 559	364 085	341 953	411 737	431 169	431 169	433 061	0.44	478 222	375 716
Transfers and subsidies to	20 017	10 276	10 127	10 000	10 041	10 041	(100.00)			
Higher education institutions	10 000	10 209	10 000	10 000	10 000	10 000	(100.00)			
Non-profit institutions	10 000									
Households	17	67	127		41	41	(100.00)			
Payments for capital assets	399 632	498 357	670 001	544 526	617 195	617 195	624 926	1.25	573 920	781 422
Buildings and other fixed structures	287 493	342 006	372 777	360 859	367 389	367 389	356 119	(3.07)	448 807	651 295
Machinery and equipment	111 836	156 116	293 484	183 667	249 806	249 806	265 807	6.41	121 113	130 127
Software and other intangible assets	303	235	3 740				3 000		4 000	
Payments for financial assets		69								
Total economic classification	779 633	922 894	1 077 140	1 040 170	1 116 906	1 116 906	1 124 017	0.64	1 122 495	1 229 060

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	17	67	127		41	41	(100.00)			
Households	17	67	127		41	41	(100.00)			
Social benefits	17	67	127		41	41	(100.00)			
Transfers and subsidies to (Capital)	20 000	10 209	10 000	10 000	10 000	10 000	(100.00)			
Higher education institutions	10 000	10 209	10 000	10 000	10 000	10 000	(100.00)			
Non-profit institutions	10 000									

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	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 to 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 numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	21 851	3 954 809	23 432	5 741 410	23 264	6 275 406	24 584		24 584	6 540 238	24 867	6 611 527	23 984	6 514 297	23 616	6 435 797	(1.3%)	(0.5%)	42.3%
8 – 10	5 991	4 560 285	5 936	3 348 894	6 027	3 672 816	6 232		6 232	3 735 556	6 316	3 781 293	6 070	3 720 009	5 979	3 672 688	(1.4%)	(0.6%)	24.2%
11 – 12	3 595	4 065 403	3 700	4 347 505	3 927	4 727 631	4 342		4 342	5 101 653	4 386	5 143 301	4 232	5 085 276	4 164	5 024 304	(1.4%)	(0.5%)	33.0%
13 – 16	68	79 894	64	77 583	64	82 744	62		62	79 379	63	80 521	62	80 733	62	81 222		0.8%	0.5%
Other																			
Total	31 505	12 660 391	33 132	13 515 392	33 282	14 758 597	35 220		35 220	15 456 826	35 632	15 616 642	34 348	15 400 315	33 821	15 214 011	(1.3%)	(0.5%)	100.0%
Programme																			
Administration	737	322 897	750	340 271	695	359 156	753		753	386 607	766	395 675	766	398 830	754	395 594	0.0%	0.8%	2.6%
District Health Services	12 060	4 685 005	12 379	5 032 114	12 608	5 533 601	13 847		13 847	5 923 182	14 247	6 050 475	13 186	5 804 776	12 998	5 682 773	(2.1%)	(1.4%)	38.0%
Emergency Medical Services	2 026	632 175	2 046	672 280	1 970	720 603	1 991		1 991	727 724	1 992	732 875	1 992	739 830	1 960	735 373	(0.5%)	0.3%	4.8%
Provincial Hospital Services	6 308	2 454 090	6 425	2 612 953	6 500	2 857 384	6 677		6 677	2 921 615	6 684	2 935 809	6 587	2 942 557	6 482	2 923 631	(1.0%)	0.0%	19.0%
Central Hospital Services	9 184	4 126 085	9 263	4 379 069	9 354	4 760 853	9 523		9 523	4 928 771	9 462	4 914 944	9 357	4 934 109	9 207	4 897 642	(1.1%)	(0.2%)	31.9%
Health Sciences and Training	305	121 960	1 125	137 402	1 030	153 558	1 222		1 222	167 509	1 222	167 328	1 222	158 236	1 202	157 912	(0.5%)	(1.9%)	1.1%
Health Care Support Services	798	270 754	1 064	291 196	1 032	318 383	1 106		1 106	342 917	1 142	353 506	1 121	351 624	1 103	349 164	(0.1%)	0.6%	2.3%
Health Facilities Management	87	47 425	80	50 107	93	55 059	101		101	58 501	117	66 030	117	70 353	115	71 922	4.4%	7.1%	0.4%
Total	31 505	12 660 391	33 132	13 515 392	33 282	14 758 597	35 220		35 220	15 456 826	35 632	15 616 642	34 348	15 400 315	33 821	15 214 011	(1.3%)	(0.5%)	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	11 087	2 837 487	11 097	2 961 638	10 936	3 188 804	11 260		11 260	3 312 400	11 500	3 348 838	11 086	3 302 448	10 916	3 262 497	(1.0%)	(0.5%)	21.4%
Public Service Act appointees still to be covered by OSDs	38	17 393	37	19 579	37	19 206	39		39	19 765	40	20 013	39	19 736	38	19 497	(0.9%)	(0.5%)	0.1%
Professional Nurses, Staff Nurses and Nursing	12 958	4 473 765	12 945	4 755 706	13 065	5 078 967	13 892		13 892	5 290 544	13 878	5 334 029	13 378	5 260 140	13 173	5 196 506	(1.8%)	(0.6%)	34.2%
Legal Professionals	1	1 024	1	1 020	1	1 153	1		1	1 214	1	1 229	1	1 212	1	1 197		(0.5%)	0.0%
Social Services Professions	158	74 845	158	75 553	159	82 842	169		169	85 054	170	85 923	164	84 733	161	83 708	(1.6%)	(0.5%)	0.6%
Engineering Professions and related occupations	261	117 173	250	115 682	273	131 954	284		284	137 039	293	138 757	282	136 835	278	135 180	(0.7%)	(0.5%)	0.9%
Medical and related professionals	5 081	4 204 127	5 156	4 497 069	5 193	4 847 638	5 459		5 459	5 127 128	5 577	5 189 045	5 376	5 117 165	5 294	5 055 261	(1.0%)	(0.5%)	33.2%
Therapeutic, Diagnostic and other related Allied Health	1 477	681 347	1 507	735 441	1 530	806 169	1 588		1 588	844 819	1 627	854 985	1 568	843 141	1 544	832 941	(0.9%)	(0.5%)	5.5%
Others such as interns, EPWP, learnerships, etc	444	253 230	1 981	353 704	2 088	601 864	2 528		2 528	638 863	2 546	643 823	2 454	634 905	2 416	627 224	(1.5%)	(0.6%)	4.1%
Total	31 505	12 660 391	33 132	13 515 392	33 282	14 758 597	35 220		35 220	15 456 826	35 632	15 616 642	34 348	15 400 315	33 821	15 214 011	(1.3%)	(0.5%)	100.0%

Note: Personnel numbers includes all filled posts together with those posts additional to the approved establishment.

In the table Employee dispensation classification, the posts listed as others such as interns, EPWP, learnerships, etc. includes all filled clinical intern posts. With the implementation of DPSA Circular No. HRD 1 of 2018 learnership numbers are included as of 2018/19 financial year.

Staff numbers of current and future financial years are an estimation of head-counts as at 31 March of the applicable year.

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

Personnel numbers for 2020/21 and 2021/22 include COVID-19 contract posts.

Personnel numbers for 2021/22 and 2022/23 include contract posts for COVID-19 Vaccine programme.

Training

Table 9.2 Information on training

R'000	Outcome						Medium-term estimate			
	2017/18	2018/19	2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Number of staff	31 505	33 132	33 282	34 191	35 220	35 220	35 632	1.17	34 348	33 821
Number of personnel trained	12 731	16 279	18 486	18 816	18 816	18 816	19 146	1.75	19 146	19 146
of which										
Male	3 236	4 990	5 546	5 645	5 645	5 645	5 744	1.75	5 744	5 744
Female	9 495	11 289	12 940	13 171	13 171	13 171	13 402	1.75	13 402	13 402
Number of training opportunities	30 494	26 309	29 477	29 747	29 747	29 747	30 077	1.11	30 077	30 077
of which										
Tertiary	600	600	758	698	698	698	698		698	698
Other	29 894	25 709	28 719	29 049	29 049	29 049	29 379	1.14	29 379	29 379
Number of bursaries offered	1 900	1 800	1 686	1 465	1 465	1 465	1 500	2.39	1 500	1 500
Number of interns appointed	350	625	1 081	725	725	725	725		725	725
Number of learnerships appointed	100	130	194	200	200	200	180	(10.00)	180	180
Payments on training by programme										
1. Administration	954	1 281	1 502	2 230	1 755	1 755	2 384	35.84	2 122	2 093
2. District Health Services	11 450	13 232	13 249	17 734	13 100	13 100	18 112	38.26	18 634	18 490
3. Emergency Medical Services	947	488	1 002	1 392	1 392	1 392	1 438	3.30	1 513	1 489
4. Provincial Hospital Services	3 119	3 677	4 862	5 590	5 090	5 090	5 653	11.06	5 947	5 854
5. Central Hospital Services	5 458	5 384	5 721	5 631	5 631	5 631	5 817	3.30	6 119	6 021
6. Health Sciences And Training	317 453	321 643	330 869	364 888	357 152	357 152	360 579	0.96	359 459	359 403
7. Health Care Support Services	482	562	723	1 234	1 234	1 234	1 373	11.26	1 447	1 421
8. Health Facilities Management	121	871	543	1 269	352	352	1 433	307.10	562	675
Total payments on training	339 984	347 138	358 471	399 968	385 706	385 706	396 789	2.87	395 803	395 446

Reconciliation of structural changes

None.

Annexure A to Vote 6

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
				Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
	Audited 2017/18	Audited 2018/19	Audited 2019/20							
Sales of goods and services other than capital assets	460 271	509 621	549 497	457 793	342 640	342 640	342 467	(0.05)	342 467	342 467
Sales of goods and services produced by department (excluding capital assets)	459 401	508 884	548 689	457 314	342 338	342 338	342 102	(0.07)	342 102	342 102
Sales by market establishments	3 636	4 318	4 715	2 905	4 256	4 256	4 978	16.96	4 978	4 978
Administrative fees	7 211	13 187	9 798	6 869	4 567	4 567	5 186	13.55	5 186	5 186
Inspection fees	1 146	1 143	1 177	1 464	219	219	219		219	219
Licences or permits	515	760	550	455	455	455	455		455	455
Registration		4 583								
Request for information	5 550	6 701	8 071	4 950	3 893	3 893	4 512	15.90	4 512	4 512
Other sales	448 554	491 379	534 176	447 540	333 515	333 515	331 938	(0.47)	331 938	331 938
Academic services: Registration, tuition & examination fees			(254)	1 191	1 191	1 191	746	(37.36)	746	746
Boarding services	13 567	12 993	10 839	10 660	9 298	9 298	8 959	(3.65)	8 959	8 959
Commission on insurance	6 146	6 525	6 921	5 673	7 147	7 147	7 147		7 147	7 147
Hospital fees	410 851	452 026	494 856	414 369	294 351	294 351	294 351		294 351	294 351
Sales of goods	12 011	13 174	13 707	10 634	16 438	16 438	15 935	(3.06)	15 935	15 935
Vehicle repair service	240	285	293	206	361	361	361		361	361
Services rendered	5 712	6 349	7 771	4 779	4 726	4 726	4 437	(6.12)	4 437	4 437
Photocopies and faxes	27	27	43	28	3	3	2	(33.33)	2	2
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	870	737	808	479	302	302	365	20.86	365	365
Transfers received from	84 406	105 045	94 668	36 070	36 102	36 102	36 070	(0.09)	36 070	36 070
Higher education institutions	32 468	34 229	35 631	36 070	36 102	36 102	36 070	(0.09)	36 070	36 070
International organisations	51 938	70 816	55 136							
Public corporations and private enterprises			3 901							
Interest, dividends and rent on land	4 797	3 504	2 906	1 614	1 363	1 363	1 640	20.32	1 640	1 640
Interest	4 797	3 504	2 906	1 614	1 363	1 363	1 640	20.32	1 640	1 640
Sales of capital assets	2	10	4							
Other capital assets	2	10	4							
Financial transactions in assets and liabilities	22 098	59 211	39 017	14 407	16 712	16 712	16 640	(0.43)	16 640	16 640
Recovery of previous year's expenditure	13 297	51 710	32 698	9 659	13 907	13 907	13 907		13 907	13 907
Staff debt	5 452	4 586	3 777	2 210	922	922	708		708	708
Unallocated credits	3 346	2 911	1 792	1 754	1 218	1 218	1 423	16.83	1 423	1 423
Cash surpluses	3	4	3	1	1	1	1		1	1
Other			747	783	664	664	601	(9.49)	601	601
Total departmental receipts	571 574	677 391	686 092	509 884	396 817	396 817	396 817		396 817	396 817

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	19 552 820	20 734 987	22 360 697	23 861 489	24 532 092	24 532 092	24 816 267	1.16	24 473 248	24 050 969
Compensation of employees	12 660 391	13 515 392	14 758 597	15 792 971	15 456 826	15 456 826	15 616 642	1.03	15 400 315	15 214 011
Salaries and wages	11 200 934	11 943 906	13 052 155	13 929 818	13 644 282	13 644 282	13 769 856	0.92	13 506 831	13 300 392
Social contributions	1 459 457	1 571 486	1 706 442	1 863 153	1 812 544	1 812 544	1 846 786	1.89	1 893 484	1 913 619
Goods and services	6 892 429	7 219 595	7 602 100	8 068 518	9 075 266	9 075 266	9 199 625	1.37	9 072 933	8 836 958
of which										
Administrative fees	54	230	227	299	299	299	309	3.34	325	320
Advertising	20 754	16 744	20 646	22 785	24 198	24 198	20 070	(17.06)	20 926	20 645
Minor Assets	46 919	42 407	46 722	67 457	81 251	81 251	52 037	(35.96)	56 447	57 227
Audit cost: External	19 028	20 769	17 625	23 478	20 478	20 478	24 253	18.43	25 514	25 106
Bursaries: Employees	10 345	10 287	11 120	11 306	11 306	11 306	11 306		11 894	11 704
Catering: Departmental activities	4 364	4 983	5 105	6 133	6 098	6 098	4 988	(18.20)	5 168	5 113
Communication (G&S)	60 039	55 015	50 724	63 134	55 500	55 500	61 032	9.97	64 150	63 135
Computer services	81 485	91 548	102 837	123 566	107 440	107 440	125 742	17.03	134 306	132 157
Consultants and professional services: Business and advisory services	85 249	92 467	98 182	111 474	128 219	128 219	117 527	(8.34)	123 560	121 649
Infrastructure and planning	13 693	19 833	44 326	34 467	32 449	32 449	41 051	26.51	33 278	16 591
Laboratory services	656 136	703 818	767 037	772 484	956 647	956 647	1 047 492	9.50	834 330	824 142
Legal costs	13 865	28 809	16 257	19 940	19 940	19 940	20 598	3.30	21 669	21 322
Contractors	536 142	537 804	520 953	568 756	610 251	610 251	595 384	(2.44)	634 441	624 940
Agency and support/outsource services	471 002	488 685	510 377	476 566	532 187	532 187	542 595	1.96	512 330	500 481
Entertainment	134	148	85	240	235	235	244	3.83	250	249
Fleet services (including government motor transport)	178 727	181 050	183 018	204 577	203 380	203 380	212 063	4.27	222 558	219 003
Inventory: Food and food supplies	51 981	55 881	56 237	61 112	61 862	61 862	66 535	7.55	71 568	70 506
Inventory: Medical supplies	1 465 841	1 526 635	1 670 081	1 721 355	2 108 869	2 108 869	2 018 340	(4.29)	1 929 942	1 896 918
Inventory: Medicine	1 459 321	1 471 997	1 587 469	1 669 452	1 695 639	1 695 639	1 908 183	12.53	1 964 289	1 944 973
Inventory: Other supplies	12 145	16 487	14 119	16 659	15 160	15 160	14 044	(7.36)	15 194	14 955
Consumable supplies	423 633	437 925	470 664	487 121	663 269	663 269	570 681	(13.96)	535 985	528 167
Consumable: Stationery, printing and office supplies	88 759	88 874	97 272	98 707	102 814	102 814	104 760	1.89	109 144	107 406
Operating leases	21 349	20 237	19 188	28 439	69 160	69 160	35 257	(49.02)	29 410	28 948
Property payments	1 056 916	1 176 800	1 145 192	1 311 615	1 346 345	1 346 345	1 422 527	5.66	1 530 501	1 421 825
Transport provided: Departmental activity	1 664	1 477	1 417	1 422	2 072	2 072	1 469	(29.10)	1 544	1 520
Travel and subsistence	39 619	39 766	43 088	50 723	103 046	103 046	46 424	(54.95)	46 798	46 173
Training and development	29 518	36 303	46 240	56 242	49 716	49 716	57 051	14.75	57 460	57 056
Operating payments	22 240	26 297	26 324	29 648	35 030	35 030	46 020	31.37	47 670	42 942
Venues and facilities	812	1 384	2 653	2 591	2 486	2 486	2 481	(0.20)	2 553	2 531
Rental and hiring	20 695	24 935	26 915	26 770	29 920	29 920	29 162	(2.53)	29 729	29 254
Transfers and subsidies to	1 180 182	1 294 436	1 396 558	1 497 176	1 574 721	1 574 721	1 592 911	1.16	1 901 268	1 696 021
Provinces and municipalities	520 683	549 661	592 768	626 557	630 957	630 957	659 379	4.50	687 985	681 950
Provinces	18	15	12	18	18	18	18		19	19
Provincial agencies and funds	18	15	12	18	18	18	18		19	19
Municipalities	520 665	549 646	592 756	626 539	630 939	630 939	659 361	4.50	687 966	681 931
Municipal bank accounts	520 665	549 646	592 756	626 539	630 939	630 939	659 361	4.50	687 966	681 931
Departmental agencies and accounts	5 580	6 172	6 687	6 980	6 980	6 980	7 210	3.30	7 585	7 464
Departmental agencies (non-business entities)	5 580	6 172	6 687	6 980	6 980	6 980	7 210	3.30	7 585	7 464
Sector Education and Training	5 128	5 703	6 126	6 405	6 405	6 405	6 616	3.29	6 960	6 849
Other	452	469	561	575	575	575	594	3.30	625	615
Higher education institutions	10 000	10 209	10 000	10 000	10 000	10 000		(100.00)		
Non-profit institutions	431 578	560 737	604 896	626 882	689 828	689 828	680 318	(1.38)	702 464	701 143
Households	212 341	167 657	182 207	226 757	236 956	236 956	246 004	3.82	503 234	305 464
Social benefits	54 414	50 953	75 972	69 539	69 723	69 723	71 835	3.03	75 574	74 363
Other transfers to households	157 927	116 704	106 235	157 218	167 233	167 233	174 169	4.15	427 660	231 101

Annexure A to Vote 6

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Payments for capital assets	751 434	1 004 040	1 009 536	892 853	1 106 740	1 106 740	982 719	(11.21)	943 810	1 148 097
Buildings and other fixed structures	287 493	342 006	372 777	360 859	394 889	394 889	356 119	(9.82)	448 807	651 295
Buildings	287 493	342 006	372 777	360 859	394 889	394 889	356 119	(9.82)	448 807	651 295
Machinery and equipment	458 485	660 428	631 022	531 994	710 851	710 851	623 576	(12.28)	490 979	496 778
Transport equipment	173 502	180 853	192 178	191 919	193 851	193 851	197 823	2.05	207 055	203 809
Other machinery and equipment	284 983	479 575	438 844	340 075	517 000	517 000	425 753	(17.65)	283 924	292 969
Software and other intangible assets	5 456	1 606	5 737		1 000	1 000	3 024	202.40	4 024	24
Payments for financial assets	11 620	10 130	6 480							
Total economic classification	21 496 056	23 043 593	24 773 271	26 251 518	27 213 553	27 213 553	27 391 897	0.66	27 318 326	26 895 087

Note: Due to reclassification of various medicine and medical supplies items on the Standard Chart of Accounts (SCOA) as from 1 April 2016, the growth percentage might fluctuate.

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

Economic classification R'000	Outcome						Medium-term estimate				
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate	2021/22	2020/21	2022/23	2023/24
Current payments	608 913	649 179	676 374	783 733	1 125 718	1 125 718	1 364 785	21.24	814 135	798 069	
Compensation of employees	322 897	340 271	359 156	412 967	386 607	386 607	395 675	2.35	398 830	395 594	
Salaries and wages	281 771	297 153	313 610	362 788	338 148	338 148	346 029	2.33	347 938	344 216	
Social contributions	41 126	43 118	45 546	50 179	48 459	48 459	49 646	2.45	50 892	51 378	
Goods and services	286 016	308 908	317 218	370 766	739 111	739 111	969 110	31.12	415 305	402 475	
of which											
Administrative fees	54	229	227	295	295	295	305	3.39	321	316	
Advertising	11 667	9 390	9 551	10 301	11 301	11 301	10 640	(5.85)	11 193	11 014	
Minor Assets	583	1 118	2 030	2 452	2 262	2 262	2 233	(1.28)	2 344	2 308	
Audit cost: External	19 028	20 769	17 625	23 478	20 478	20 478	24 253	18.43	25 514	25 106	
Catering: Departmental activities	602	488	652	745	745	745	745		781	771	
Communication (G&S)	8 670	7 507	7 049	10 825	6 825	6 825	10 179	49.14	10 707	10 537	
Computer services	72 461	81 989	95 768	115 758	93 986	93 986	116 412	23.86	124 492	122 500	
Consultants and professional services: Business and advisory services	7 902	7 486	6 445	6 764	16 764	16 764	6 488	(61.30)	6 825	6 717	
Laboratory services							250 000				
Legal costs	13 865	28 809	16 257	19 940	19 940	19 940	20 598	3.30	21 669	21 322	
Contractors	131 507	133 861	127 419	155 897	194 131	194 131	167 826	(13.55)	179 849	176 973	
Agency and support/outsourced services				206			204		204	204	
Entertainment	92	99	42	83	83	83	83		85	84	
Fleet services (including government motor transport)	5 850	4 803	4 566	4 458	4 458	4 458	4 605	3.30	4 845	4 768	
Inventory: Medical supplies		1	15 085	7	248 611	248 611	209 007	(15.93)	7	7	
Inventory: Medicine			20				75 000				
Consumable supplies	319	286	522	644	47 229	47 229	45 539	(3.58)	563	556	
Consumable: Stationery, printing and office supplies	4 157	2 512	3 279	4 972	6 972	6 972	5 084	(27.08)	5 344	5 261	
Operating leases	1 381	621	477	1 515	1 515	1 515	1 565	3.30	1 649	1 623	
Property payments	163	156	165	422	372	372	2 384	540.86	2 509	400	
Travel and subsistence	6 070	6 140	6 736	8 318	59 933	59 933	8 098	(86.49)	8 518	8 384	
Training and development	954	1 281	1 502	2 230	1 755	1 755	2 384	35.84	2 122	2 093	
Operating payments	217	642	414	542	542	542	4 560	741.33	4 798	580	
Venues and facilities	435	720	1 341	789	789	789	789		830	817	
Rental and hiring	39	1	46	125	125	125	129	3.20	136	134	
Transfers and subsidies to	92 486	66 987	69 803	121 849	131 849	131 849	137 122	4.00	388 690	192 754	
Departmental agencies and accounts	452	469	500	575	575	575	594	3.30	625	615	
Departmental agencies (non-business entities)	452	469	500	575	575	575	594	3.30	625	615	
Other	452	469	500	575	575	575	594	3.30	625	615	
Households	92 034	66 518	69 303	121 274	131 274	131 274	136 528	4.00	388 065	192 139	
Social benefits	5 048	4 972	9 263	10 867	10 867	10 867	11 226	3.30	11 810	11 620	
Other transfers to households	86 986	61 546	60 040	110 407	120 407	120 407	125 302	4.07	376 255	180 519	
Payments for capital assets	17 932	49 940	13 938	10 815	24 809	24 809	19 973	(19.49)	23 421	23 343	
Machinery and equipment	17 442	49 911	13 910	10 815	24 809	24 809	19 973	(19.49)	23 421	23 343	
Transport equipment	12 794	7 368	7 322	6 353	6 353	6 353	11 242	76.96	11 583	11 472	
Other machinery and equipment	4 648	42 543	6 588	4 462	18 456	18 456	8 731	(52.69)	11 838	11 871	
Software and other intangible assets	490	29	28								
Payments for financial assets	781		145								
Total economic classification	720 112	766 106	760 260	916 397	1 282 376	1 282 376	1 521 880	18.68	1 226 246	1 014 166	

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate						
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate		2022/23	2023/24			
							2021/22	2020/21					
Current payments	7 746 299	8 146 720	8 843 643	9 297 241	9 942 148	9 942 148	9 789 833	(1.53)	9 670 309	9 496 295			
Compensation of employees	4 685 005	5 032 114	5 533 601	5 884 570	5 923 182	5 923 182	6 050 475	2.15	5 804 776	5 682 773			
Salaries and wages	4 127 468	4 426 465	4 869 107	5 169 410	5 227 684	5 227 684	5 342 352	2.19	5 079 394	4 950 358			
Social contributions	557 537	605 649	664 494	715 160	695 498	695 498	708 123	1.82	725 382	732 415			
Goods and services	3 061 294	3 114 606	3 310 042	3 412 671	4 018 966	4 018 966	3 739 358	(6.96)	3 865 533	3 813 522			
of which													
Advertising	8 941	7 191	10 885	11 796	12 209	12 209	8 716	(28.61)	8 998	8 902			
Minor Assets	14 118	12 082	14 426	19 329	20 683	20 683	19 097	(7.67)	20 049	19 729			
Catering: Departmental activities	2 305	3 202	2 931	3 578	3 272	3 272	2 527	(22.77)	2 608	2 583			
Communication (G&S)	26 880	25 659	24 062	29 154	27 789	27 789	29 544	6.32	31 032	30 540			
Computer services	3 910	3 397	2 644	3 346	3 461	3 461	3 318	(4.13)	3 491	3 436			
Consultants and professional services: Business and advisory services	8 733	10 064	11 461	5 504	11 965	11 965	7 304	(38.96)	7 606	7 549			
Laboratory services	388 623	441 387	486 887	456 560	682 227	682 227	475 193	(30.35)	495 273	490 513			
Contractors	150 499	93 786	92 467	96 910	99 727	99 727	96 830	(2.90)	103 127	102 125			
Agency and support/outourced services	275 913	290 286	301 844	283 594	332 612	332 612	338 896	1.89	310 416	301 792			
Entertainment	20	27	31	101	101	101	103	1.98	107	107			
Fleet services (including government motor transport)	28 818	29 297	29 040	33 900	34 108	34 108	35 661	4.55	36 978	36 393			
Inventory: Food and food supplies	35 687	40 220	40 126	43 883	43 933	43 933	46 065	4.85	49 420	48 712			
Inventory: Medical supplies	431 728	446 107	461 936	509 568	679 705	679 705	539 713	(20.60)	561 184	549 086			
Inventory: Medicine	1 131 121	1 121 386	1 217 136	1 265 776	1 281 963	1 281 963	1 404 064	9.52	1 499 987	1 488 097			
Inventory: Other supplies	102	2		528	528	528	554	4.92	599	592			
Consumable supplies	121 126	124 490	128 286	130 987	213 629	213 629	155 887	(27.03)	147 888	145 616			
Consumable: Stationery, printing and office supplies	47 841	48 654	51 243	50 109	51 103	51 103	54 203	6.07	56 110	55 209			
Operating leases	11 744	11 961	9 995	14 999	43 559	43 559	19 423	(55.41)	15 288	15 049			
Property payments	323 011	346 991	364 199	394 235	419 123	419 123	431 759	3.01	444 151	437 057			
Transport provided: Departmental activity	1 219	1 261	1 197	1 202	1 202	1 202	1 241	3.24	1 305	1 284			
Travel and subsistence	13 304	14 699	16 463	17 250	19 324	19 324	16 048	(16.95)	15 154	14 935			
Training and development	11 450	13 232	13 249	17 734	13 100	13 100	18 112	38.26	18 634	18 490			
Operating payments	5 976	9 617	7 580	8 569	8 609	8 609	20 162	134.20	20 502	20 348			
Venues and facilities	164	297	824	292	187	187	182	(2.67)	189	188			
Rental and hiring	18 061	19 311	21 130	13 767	14 847	14 847	14 756	(0.61)	15 437	15 190			
Transfers and subsidies to	880 847	1 050 684	1 142 087	1 193 992	1 261 496	1 261 496	1 280 307	1.49	1 329 149	1 319 631			
Provinces and municipalities	520 665	549 646	592 756	626 539	630 939	630 939	659 361	4.50	687 966	681 931			
Municipalities	520 665	549 646	592 756	626 539	630 939	630 939	659 361	4.50	687 966	681 931			
Municipal bank accounts	520 665	549 646	592 756	626 539	630 939	630 939	659 361	4.50	687 966	681 931			
Departmental agencies and accounts			26										
Departmental agencies (non-business entities)			26										
Other			26										
Non-profit institutions	340 464	485 024	531 289	547 543	610 489	610 489	600 399	(1.65)	619 569	616 432			
Households	19 718	16 014	18 016	19 910	20 068	20 068	20 547	2.39	21 614	21 268			
Social benefits	19 558	15 238	17 871	19 328	19 471	19 471	19 965	2.54	21 005	20 669			
Other transfers to households	160	776	145	582	597	597	582	(2.51)	609	599			
Payments for capital assets	109 417	128 668	116 346	114 220	170 288	170 288	95 878	(43.70)	97 730	96 792			
Buildings and other fixed structures					27 500	27 500		(100.00)					
Buildings					27 500	27 500		(100.00)					
Machinery and equipment	106 795	128 329	114 895	114 220	142 788	142 788	95 854	(32.87)	97 706	96 768			
Transport equipment	52 888	60 834	59 362	55 326	56 870	56 870	55 939	(1.64)	58 033	57 097			
Other machinery and equipment	53 907	67 495	55 533	58 894	85 918	85 918	39 915	(53.54)	39 673	39 671			
Software and other intangible assets	2 622	339	1 451				24		24	24			
Payments for financial assets	1 346	2 680	1 611										
Total economic classification	8 737 909	9 328 752	10 103 687	10 605 453	11 373 932	11 373 932	11 166 018	(1.83)	11 097 188	10 912 718			

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	909 023	1 005 404	1 046 340	1 122 881	1 080 670	1 080 670	1 106 910	2.43	1 136 122	1 125 339
Compensation of employees	632 175	672 280	720 603	762 435	727 724	727 724	732 875	0.71	739 830	735 373
Salaries and wages	541 843	574 860	616 592	648 769	617 346	617 346	619 171	0.30	622 680	616 339
Social contributions	90 332	97 420	104 011	113 666	110 378	110 378	113 704	3.01	117 150	119 034
Goods and services	276 848	333 124	325 737	360 446	352 946	352 946	374 035	5.98	396 292	389 966
<i>of which</i>										
Minor Assets	476	541	128	2 900	1 400	1 400	2 996	114.00	3 152	3 102
Catering: Departmental activities	137	35	101	337	337	337	337		353	348
Communication (G&S)	5 942	7 561	6 596	7 900	7 900	7 900	8 159	3.28	8 584	8 449
Consultants and professional services: Business and advisory services	115	76	132	100	100	100	103	3.00	108	106
Contractors	107 092	159 611	139 385	150 634	144 634	144 634	157 000	8.55	167 367	164 688
Agency and support/outsourced services	530	620	327	712	712	712	737	3.51	776	764
Entertainment				3	3	3	3		3	3
Fleet services (including government motor transport)	125 134	125 565	131 591	144 130	144 130	144 130	148 886	3.30	156 630	154 123
Inventory: Medical supplies	6 686	6 370	8 959	10 555	10 555	10 555	11 115	5.31	12 029	11 837
Inventory: Medicine	954	926	835	1 523	1 523	1 523	1 605	5.38	1 737	1 709
Consumable supplies	12 884	14 746	18 025	17 601	17 601	17 601	18 179	3.28	19 125	18 829
Consumable: Stationery, printing and office supplies	1 477	1 285	1 093	1 606	1 606	1 606	1 657	3.18	1 744	1 715
Operating leases	878	1 024	914	1 080	1 080	1 080	1 117	3.43	1 175	1 158
Property payments	10 381	10 470	12 399	15 273	15 273	15 273	16 002	4.77	17 048	16 776
Travel and subsistence	3 160	3 517	4 212	4 609	4 609	4 609	4 609		4 850	4 773
Training and development	947	488	1 002	1 392	1 392	1 392	1 438	3.30	1 513	1 489
Operating payments	10	44	14	56	56	56	57	1.79	61	60
Venues and facilities		57	2	25	25	25	25		26	26
Rental and hiring	45	188	22	10	10	10	10		11	11
Transfers and subsidies to	998	832	1 211	851	851	851	880	3.41	927	911
Provinces and municipalities	16	15	10	18	18	18	18		19	19
Provinces	16	15	10	18	18	18	18		19	19
Provincial agencies and funds	16	15	10	18	18	18	18		19	19
Households	982	817	1 201	833	833	833	862	3.48	908	892
Social benefits	982	746	1 201	833	833	833	862	3.48	908	892
Other transfers to households		71								
Payments for capital assets	84 384	94 211	106 488	94 765	102 348	102 348	100 569	(1.74)	105 524	103 921
Machinery and equipment	84 384	94 211	106 488	94 765	102 348	102 348	100 569	(1.74)	105 524	103 921
Transport equipment	76 239	82 807	91 573	92 904	92 904	92 904	95 267	2.54	100 222	98 619
Other machinery and equipment	8 145	11 404	14 915	1 861	9 444	9 444	5 302	(43.86)	5 302	5 302
Payments for financial assets	457	1 997	1 853							
Total economic classification	994 862	1 102 444	1 155 892	1 218 497	1 183 869	1 183 869	1 208 359	2.07	1 242 573	1 230 171

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	3 326 720	3 554 973	3 850 292	4 105 413	4 012 735	4 012 735	4 069 896	1.42	4 142 550	4 104 430
Compensation of employees	2 454 090	2 612 953	2 857 384	3 023 910	2 921 615	2 921 615	2 935 809	0.49	2 942 557	2 923 631
Salaries and wages	2 163 682	2 300 436	2 519 441	2 655 059	2 564 908	2 564 908	2 571 464	0.26	2 568 834	2 545 689
Social contributions	290 408	312 517	337 943	368 851	356 707	356 707	364 345	2.14	373 723	377 942
Goods and services	872 630	942 020	992 908	1 081 503	1 091 120	1 091 120	1 134 087	3.94	1 199 993	1 180 799
of which										
Administrative fees		1		4	4	4	4		4	4
Advertising	96	46	79	144	144	144	162	12.50	170	168
Minor Assets	9 121	10 759	9 014	10 002	10 754	10 754	10 576	(1.66)	11 075	10 898
Catering: Departmental activities	141	345	425	419	719	719	416	(42.14)	437	431
Communication (G&S)	11 284	7 726	6 301	7 498	5 173	5 173	4 981	(3.71)	5 240	5 158
Computer services	2 104	943	1 348	1 469	1 869	1 869	1 621	(13.27)	1 706	1 677
Consultants and professional services: Business and advisory services	66 200	72 343	76 556	93 096	96 240	96 240	99 479	3.37	104 654	102 979
Laboratory services	66 673	70 248	77 026	80 556	74 056	74 056	81 378	9.89	85 608	84 236
Contractors	31 139	29 794	33 562	36 958	35 903	35 903	38 782	8.02	41 386	40 724
Agency and support/outsourced services	68 080	74 977	79 449	76 502	83 899	83 899	84 257	0.43	83 158	81 827
Entertainment	12	14	10	16	16	16	18	12.50	18	18
Fleet services (including government motor transport)	5 367	5 184	4 896	5 870	5 870	5 870	6 157	4.89	6 479	6 376
Inventory: Food and food supplies	5 022	6 008	5 966	6 574	7 224	7 224	9 601	32.90	10 387	10 221
Inventory: Medical supplies	211 437	233 201	260 073	266 707	265 079	265 079	271 917	2.58	291 757	287 089
Inventory: Medicine	75 354	77 617	87 116	95 979	96 979	96 979	98 315	1.38	106 372	104 673
Inventory: Other supplies	1 015	743	483	1 262	1 262	1 262	1 130	(10.46)	1 223	1 203
Consumable supplies	97 644	109 080	109 947	116 746	122 754	122 754	125 116	1.92	130 493	128 409
Consumable: Stationery, printing and office supplies	13 920	13 376	16 604	15 540	16 594	16 594	17 127	3.21	17 995	17 708
Operating leases	3 777	3 753	4 073	6 064	6 096	6 096	6 015	(1.33)	6 330	6 228
Property payments	194 927	216 619	208 280	240 632	241 618	241 618	257 063	6.39	274 570	270 174
Transport provided: Departmental activity	445	216	220	199	849	849	206	(75.74)	216	213
Travel and subsistence	4 143	3 730	4 912	4 884	4 000	4 000	4 644	16.10	4 886	4 808
Training and development	3 119	3 677	4 862	5 590	5 090	5 090	5 653	11.06	5 947	5 854
Operating payments	866	1 273	1 156	1 511	1 511	1 511	1 559	3.18	1 638	1 611
Venues and facilities	5	6	48	30	30	30	30		32	31
Rental and hiring	739	341	502	7 251	7 387	7 387	7 880	6.67	8 212	8 081
Transfers and subsidies to	12 975	13 798	18 732	19 881	19 881	19 881	20 537	3.30	21 605	21 259
Departmental agencies and accounts			20							
Departmental agencies (non-business entities)			20							
Other			20							
Non-profit institutions	3 032	3 232	3 407	3 577	3 577	3 577	3 695	3.30	3 887	3 825
Households	9 943	10 566	15 305	16 304	16 304	16 304	16 842	3.30	17 718	17 434
Social benefits	9 943	10 566	15 203	16 304	16 304	16 304	16 842	3.30	17 718	17 434
Other transfers to households			102							
Payments for capital assets	39 219	53 680	40 392	39 283	52 815	52 815	49 667	(5.96)	50 240	50 055
Machinery and equipment	37 203	53 501	40 351	39 283	52 815	52 815	49 667	(5.96)	50 240	50 055
Transport equipment	11 182	10 400	11 525	11 558	11 558	11 558	10 982	(4.98)	11 555	11 370
Other machinery and equipment	26 021	43 101	28 826	27 725	41 257	41 257	38 685	(6.23)	38 685	38 685
Software and other intangible assets	2 016	179	41							
Payments for financial assets	613	391	242							
Total economic classification	3 379 527	3 622 842	3 909 658	4 164 577	4 085 431	4 085 431	4 140 100	1.34	4 214 395	4 175 744

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	6 033 098	6 345 631	6 867 698	7 300 770	7 120 674	7 120 674	7 211 553	1.28	7 386 654	7 310 946
Compensation of employees	4 126 085	4 379 069	4 760 853	5 110 148	4 928 771	4 928 771	4 914 944	(0.28)	4 934 109	4 897 642
Salaries and wages	3 698 428	3 918 801	4 265 033	4 566 968	4 394 442	4 394 442	4 376 224	(0.41)	4 382 200	4 340 205
Social contributions	427 657	460 268	495 820	543 180	534 329	534 329	538 720	0.82	551 909	557 437
Goods and services	1 907 013	1 966 562	2 106 845	2 190 622	2 191 903	2 191 903	2 296 609	4.78	2 452 545	2 413 304
of which										
Advertising	35	38	36	38	38	38	39	2.63	41	41
Minor Assets	7 717	9 362	7 080	10 433	10 433	10 433	10 277	(1.50)	10 812	10 639
Catering: Departmental activities	30	39	129	186	186	186	90	(51.61)	94	92
Communication (G&S)	3 765	3 360	3 564	3 650	3 650	3 650	3 770	3.29	3 965	3 901
Computer services	899	3 541	1 243	1 294	1 294	1 294	1 637	26.51	1 722	1 695
Consultants and professional services: Business and advisory services	2 238	2 270	2 719	2 418	2 418	2 418	2 498	3.31	2 628	2 586
Laboratory services	200 252	191 632	202 745	234 583	199 579	199 579	239 825	20.17	252 296	248 259
Contractors	102 754	106 957	112 904	113 596	119 646	119 646	118 258	(1.16)	125 143	123 140
Agency and support/outsourced services	115 891	111 667	115 835	93 635	93 230	93 230	101 466	8.83	99 947	98 347
Entertainment	1			2	2	2	2		2	2
Fleet services (including government motor transport)	965	1 084	969	1 187	1 187	1 187	1 126	(5.14)	1 184	1 165
Inventory: Food and food supplies	11 272	9 653	10 145	10 655	10 705	10 705	10 869	1.53	11 761	11 573
Inventory: Medical supplies	809 887	833 108	913 331	919 107	895 557	895 557	975 819	8.96	1 053 522	1 036 666
Inventory: Medicine	251 890	272 066	282 359	306 060	315 060	315 060	329 080	4.45	356 064	350 367
Inventory: Other supplies	10 168	11 569	12 422	13 555	12 056	12 056	10 674	(11.46)	11 550	11 365
Consumable supplies	131 900	129 712	147 251	153 611	178 129	178 129	157 614	(11.52)	165 809	163 152
Consumable: Stationery, printing and office supplies	17 276	18 837	20 002	21 961	21 982	21 982	21 985	0.01	23 129	22 760
Operating leases	2 239	1 760	2 754	3 184	3 184	3 184	2 339	(26.54)	2 460	2 421
Property payments	227 895	247 482	258 611	287 740	309 840	309 840	295 710	(4.56)	316 184	311 129
Transport provided: Departmental activity				21	21	21	22	4.76	23	23
Travel and subsistence	1 727	1 662	2 211	1 748	1 748	1 748	1 358	(22.31)	1 428	1 405
Training and development	5 458	5 384	5 721	5 631	5 631	5 631	5 817	3.30	6 119	6 021
Operating payments	1 332	741	565	1 167	1 167	1 167	1 206	3.34	1 268	1 248
Venues and facilities				60	60	60	60		63	62
Rental and hiring	1 422	4 638	4 249	5 100	5 100	5 100	5 068	(0.63)	5 331	5 245
Transfers and subsidies to	29 066	30 246	44 090	34 524	34 524	34 524	35 663	3.30	37 518	36 917
Departmental agencies and accounts			15							
Departmental agencies (non-business entities)			15							
Other			15							
Non-profit institutions	11 597	12 467	13 205	13 707	13 707	13 707	14 159	3.30	14 895	14 657
Households	17 469	17 779	30 870	20 817	20 817	20 817	21 504	3.30	22 623	22 260
Social benefits	17 454	17 779	30 870	20 817	20 817	20 817	21 504	3.30	22 623	22 260
Other transfers to households	15									
Payments for capital assets	66 834	140 256	32 241	62 464	110 768	110 768	62 160	(43.88)	62 339	62 281
Machinery and equipment	66 834	139 432	31 764	62 464	109 768	109 768	62 160	(43.37)	62 339	62 281
Transport equipment	2 874	3 274	3 365	3 701	3 701	3 701	3 442	(7.00)	3 621	3 563
Other machinery and equipment	63 960	136 158	28 399	58 763	106 067	106 067	58 718	(44.64)	58 718	58 718
Software and other intangible assets		824	477		1 000	1 000		(100.00)		
Payments for financial assets	750	1 112	479							
Total economic classification	6 129 748	6 517 245	6 944 508	7 397 758	7 265 966	7 265 966	7 309 376	0.60	7 486 511	7 410 144

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	163 647	181 728	211 643	246 580	238 761	238 761	240 147	0.58	233 943	232 753
Compensation of employees	121 960	137 402	153 558	175 358	167 509	167 509	167 328	(0.11)	158 236	157 912
Salaries and wages	109 559	127 920	143 254	157 792	150 564	150 564	151 193	0.42	141 723	141 238
Social contributions	12 401	9 482	10 304	17 566	16 945	16 945	16 135	(4.78)	16 513	16 674
Goods and services	41 687	44 326	58 085	71 222	71 252	71 252	72 819	2.20	75 707	74 841
of which										
Advertising	15	79	95	506	506	506	513	1.38	524	520
Minor Assets	821	455	1 257	722	752	752	746	(0.80)	785	772
Bursaries: Employees	10 345	10 287	11 120	11 306	11 306	11 306	11 306		11 894	11 704
Catering: Departmental activities	1 052	824	683	597	597	597	597		606	603
Communication (G&S)	979	720	664	814	814	814	841	3.32	885	871
Computer services		19	271				1 000		1 052	1 035
Consultants and professional services: Business and advisory services	32	12	593	42	42	42	443	954.76	466	459
Contractors	20	297	640	140	140	140	144	2.86	151	149
Agency and support/outsourced services	2 180	1 520	3 147	11 387	9 887	9 887	5 876	(40.57)	6 181	6 083
Entertainment				3	3	3	3		3	3
Fleet services (including government motor transport)	1 454	1 499	1 551	1 965	1 965	1 965	2 130	8.40	2 241	2 205
Inventory: Medical supplies	134	182	136	412	412	412	434	5.34	470	462
Inventory: Medicine	1	2	3	12	12	12	12		13	13
Consumable supplies	3 243	2 501	2 696	1 009	1 009	1 009	2 242	122.20	2 360	2 324
Consumable: Stationery, printing and office supplies	690	1 058	960	796	796	796	822	3.27	864	851
Operating leases	278	155	241	453	453	453	1 003	121.41	1 055	1 038
Property payments	4 822	6 403	9 819	8 610	10 110	10 110	14 722	45.62	15 729	15 478
Travel and subsistence	7 907	6 634	4 707	9 680	9 680	9 680	7 531	(22.20)	7 669	7 624
Training and development	6 987	10 808	18 638	21 162	21 162	21 162	20 841	(1.52)	21 116	21 013
Operating payments	303	446	259	143	143	143	148	3.50	156	154
Venues and facilities	208	259	438	1 395	1 395	1 395	1 395		1 413	1 407
Rental and hiring	216	166	167	68	68	68	70	2.94	74	73
Transfers and subsidies to	143 274	120 816	109 743	115 266	115 266	115 266	117 562	1.99	122 496	123 678
Departmental agencies and accounts	5 128	5 703	6 126	6 405	6 405	6 405	6 616	3.29	6 960	6 849
Departmental agencies (non-business entities)	5 128	5 703	6 126	6 405	6 405	6 405	6 616	3.29	6 960	6 849
Sector Education and Training	5 128	5 703	6 126	6 405	6 405	6 405	6 616	3.29	6 960	6 849
Non-profit institutions	66 485	60 014	56 995	62 055	62 055	62 055	62 065	0.02	64 113	66 229
Households	71 661	55 099	46 622	46 806	46 806	46 806	48 881	4.43	51 423	50 600
Social benefits	895	788	674	577	577	577	596	3.29	627	617
Other transfers to households	70 766	54 311	45 948	46 229	46 229	46 229	48 285	4.45	50 796	49 983
Payments for capital assets	4 307	16 123	8 464	3 042	3 125	3 125	2 870	(8.16)	3 020	2 972
Machinery and equipment	4 282	16 123	8 464	3 042	3 125	3 125	2 870	(8.16)	3 020	2 972
Transport equipment	2 021	2 570	2 960	2 779	2 779	2 779	2 870	3.27	3 020	2 972
Other machinery and equipment	2 261	13 553	5 504	263	346	346		(100.00)		
Software and other intangible assets	25									
Payments for financial assets	6 225	2 976	1 019							
Total economic classification	317 453	321 643	330 869	364 888	357 152	357 152	360 579	0.96	359 459	359 403

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

Economic classification R'000	Outcome						Medium-term estimate				
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate	2021/22	2020/21	2022/23	2023/24
Current payments	405 136	437 160	467 695	519 227	521 716	521 716	534 052	2.36		540 960	535 499
Compensation of employees	270 754	291 196	318 383	349 676	342 917	342 917	353 506	3.09		351 624	349 164
Salaries and wages	234 603	252 107	275 418	304 119	298 724	298 724	304 100	1.80		300 831	297 677
Social contributions	36 151	39 089	42 965	45 557	44 193	44 193	49 406	11.80		50 793	51 487
Goods and services	134 382	145 964	149 312	169 551	178 799	178 799	180 546	0.98		189 336	186 335
of which											
Minor Assets	1 501	1 495	1 153	2 060	2 093	2 093	2 380	13.71		2 503	2 465
Catering: Departmental activities	93	27	110	232	232	232	242	4.31		255	251
Communication (G&S)	2 393	2 356	2 324	3 138	3 163	3 163	3 403	7.59		3 582	3 524
Computer services	1 835	1 659	1 549	1 667	1 667	1 667	1 722	3.30		1 811	1 782
Consultants and professional services: Business and advisory services	29	216	276	3 540	690	690	1 202	74.20		1 263	1 243
Laboratory services	588	551	379	785	785	785	1 096	39.62		1 153	1 134
Contractors	13 131	13 386	14 373	14 620	16 069	16 069	16 543	2.95		17 417	17 140
Agency and support/outsourced services	8 408	9 615	9 775	10 530	11 847	11 847	11 159	(5.81)		11 648	11 464
Entertainment		2	1	9	9	9	9			9	9
Fleet services (including government motor transport)	11 139	13 618	10 403	13 062	11 662	11 662	13 493	15.70		14 196	13 968
Inventory: Medical supplies	4 388	5 218	7 012	7 215	7 824	7 824	9 679	23.71		9 973	9 818
Inventory: Medicine	1			102	102	102	107	4.90		116	114
Inventory: Other supplies	860	779	1 214	1 314	1 314	1 314	1 686	28.31		1 822	1 795
Consumable supplies	54 923	56 081	61 016	64 551	60 917	60 917	65 607	7.70		69 013	67 915
Consumable: Stationery, printing and office supplies	2 463	2 667	2 980	3 326	3 421	3 421	3 485	1.87		3 561	3 505
Operating leases	1 052	952	677	1 092	1 092	1 092	1 332	21.98		1 401	1 379
Property payments	14 985	20 289	15 729	19 854	26 189	26 189	23 658	(9.66)		25 155	24 760
Travel and subsistence	2 432	2 642	2 912	3 160	3 160	3 160	3 080	(2.53)		3 237	3 188
Training and development	482	562	723	1 234	1 234	1 234	1 373	11.26		1 447	1 421
Operating payments	13 506	13 514	16 334	17 611	22 968	22 968	18 297	(20.34)		19 246	18 940
Venues and facilities		45									
Rental and hiring	173	290	372	449	2 361	2 361	993	(57.94)		528	520
Transfers and subsidies to	519	797	765	813	813	813	840	3.32		883	871
Provinces and municipalities	2		2								
Provinces	2		2								
Provincial agencies and funds	2		2								
Households	517	797	763	813	813	813	840	3.32		883	871
Social benefits	517	797	763	813	813	813	840	3.32		883	871
Payments for capital assets	29 709	22 805	21 666	23 738	25 392	25 392	26 676	5.06		27 616	27 311
Machinery and equipment	29 709	22 805	21 666	23 738	25 392	25 392	26 676	5.06		27 616	27 311
Transport equipment	15 504	13 600	16 071	19 298	19 686	19 686	18 081	(8.15)		19 021	18 716
Other machinery and equipment	14 205	9 205	5 595	4 440	5 706	5 706	8 595	50.63		8 595	8 595
Payments for financial assets	1 448	905	1 131								
Total economic classification	436 812	461 667	491 257	543 778	547 921	547 921	561 568	2.49		569 459	563 681

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	359 984	414 192	397 012	485 644	489 670	489 670	499 091	1.92	548 575	447 638
Compensation of employees	47 425	50 107	55 059	73 907	58 501	58 501	66 030	12.87	70 353	71 922
Salaries and wages	43 580	46 164	49 700	64 913	52 466	52 466	59 323	13.07	63 231	64 670
Social contributions	3 845	3 943	5 359	8 994	6 035	6 035	6 707	11.14	7 122	7 252
Goods and services	312 559	364 085	341 953	411 737	431 169	431 169	433 061	0.44	478 222	375 716
of which										
Minor Assets	12 582	6 595	11 634	19 559	32 874	32 874	3 732	(88.65)	5 727	7 314
Catering: Departmental activities	4	23	74	39	10	10	34	240.00	34	34
Communication (G&S)	126	126	164	155	186	186	155	(16.67)	155	155
Computer services	276		14	32	5 163	5 163	32	(99.38)	32	32
Consultants and professional services: Business and advisory services				10			10		10	10
Infrastructure and planning	13 693	19 833	44 326	34 467	32 449	32 449	41 051	26.51	33 278	16 591
Contractors		112	203	1	1	1	1		1	1
Entertainment	9	6	1	23	18	18	23	27.78	23	23
Fleet services (including government motor transport)			2	5			5		5	5
Inventory: Medical supplies	1 581	2 448	3 549	7 784	1 126	1 126	656	(41.74)	1 000	1 953
Inventory: Other supplies		3 394								
Consumable supplies	1 594	1 029	2 921	1 972	22 001	22 001	497	(97.74)	734	1 366
Consumable: Stationery, printing and office supplies	935	485	1 111	397	340	340	397	16.76	397	397
Operating leases		11	57	52	12 181	12 181	2 463	(79.78)	52	52
Property payments	280 732	328 390	275 990	344 849	323 820	323 820	381 229	17.73	435 155	346 051
Travel and subsistence	876	742	935	1 074	592	592	1 056	78.38	1 056	1 056
Training and development	121	871	543	1 269	352	352	1 433	307.10	562	675
Operating payments	30	20	2	49	34	34	31	(8.82)	1	1
Rental and hiring			427		22	22	256	1063.64		
Transfers and subsidies to	20 017	10 276	10 127	10 000	10 041	10 041		(100.00)		
Higher education institutions	10 000	10 209	10 000	10 000	10 000	10 000		(100.00)		
Non-profit institutions	10 000									
Households	17	67	127		41	41		(100.00)		
Social benefits	17	67	127		41	41		(100.00)		
Payments for capital assets	399 632	498 357	670 001	544 526	617 195	617 195	624 926	1.25	573 920	781 422
Buildings and other fixed structures	287 493	342 006	372 777	360 859	367 389	367 389	356 119	(3.07)	448 807	651 295
Buildings	287 493	342 006	372 777	360 859	367 389	367 389	356 119	(3.07)	448 807	651 295
Machinery and equipment	111 836	156 116	293 484	183 667	249 806	249 806	265 807	6.41	121 113	130 127
Other machinery and equipment	111 836	156 116	293 484	183 667	249 806	249 806	265 807	6.41	121 113	130 127
Software and other intangible assets	303	235	3 740				3 000		4 000	
Payments for financial assets		69								
Total economic classification	779 633	922 894	1 077 140	1 040 170	1 116 906	1 116 906	1 124 017	0.64	1 122 495	1 229 060

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Total departmental transfers/grants										
Category A	520 665	549 646	592 756	626 539	630 939	630 939	659 361	4.50	687 966	681 931
City of Cape Town	520 665	549 646	592 756	626 539	630 939	630 939	659 361	4.50	687 966	681 931
Total transfers to local government	520 665	549 646	592 756	626 539	630 939	630 939	659 361	4.50	687 966	681 931

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Personal Primary Health Care Service	297 392	313 451	330 377	346 235	346 235	346 235	352 467	1.80	370 795	364 862
Category A	297 392	313 451	330 377	346 235	346 235	346 235	352 467	1.80	370 795	364 862
City of Cape Town	297 392	313 451	330 377	346 235	346 235	346 235	352 467	1.80	370 795	364 862

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Integrated Nutrition	5 572	5 637	5 332	6 548	6 548	6 548	6 664	1.77	7 012	6 900
Category A	5 572	5 637	5 332	6 548	6 548	6 548	6 664	1.77	7 012	6 900
City of Cape Town	5 572	5 637	5 332	6 548	6 548	6 548	6 664	1.77	7 012	6 900

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
HIV and AIDS	217 701	230 558	257 047	273 756	278 156	278 156	300 230	7.94	310 159	310 169
Category A	217 701	230 558	257 047	273 756	278 156	278 156	300 230	7.94	310 159	310 169
City of Cape Town	217 701	230 558	257 047	273 756	278 156	278 156	300 230	7.94	310 159	310 169

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Cape Town Metro	16 238 847	17 377 054	18 563 549	19 802 099	20 590 763	20 590 763	20 644 681	0.26	20 554 487	20 188 407
West Coast Municipalities	863 214	988 772	1 044 610	1 120 910	1 048 424	1 048 424	1 140 929	8.82	1 138 399	1 136 409
Matzikama	97 131	105 239	141 551	119 704	150 128	150 128	155 874	3.83	155 019	153 671
Cederberg	92 971	100 056	127 776	113 717	141 480	141 480	140 579	(0.64)	139 767	138 617
Bergervier	60 411	64 693	80 544	73 517	89 730	89 730	88 919	(0.90)	88 381	87 079
Saldanha Bay	229 537	263 733	228 310	299 137	233 685	233 685	250 547	7.22	249 188	248 478
Swartland	165 193	212 814	278 260	241 563	234 421	234 421	301 899	28.78	300 788	305 819
Across wards and municipal projects	217 971	242 237	188 169	273 272	198 980	198 980	203 111	2.08	205 256	202 745
Cape Winelands Municipalities	1 982 611	2 113 553	2 299 998	2 412 071	2 480 869	2 480 869	2 483 837	0.12	2 499 670	2 475 801
Witzenberg	175 242	168 656	181 686	191 717	199 879	199 879	200 310	0.22	199 154	196 853
Drakenstein	654 391	705 552	775 772	808 040	834 829	834 829	832 156	(0.32)	840 330	833 791
Stellenbosch	200 453	192 776	204 876	219 125	229 659	229 659	226 215	(1.50)	224 840	221 470
Breede Valley	597 918	645 500	709 385	740 075	745 843	745 843	758 782	1.73	767 697	761 384
Langeberg	158 882	174 736	190 407	198 586	211 188	211 188	210 138	(0.50)	208 869	205 927
Across wards and municipal projects	195 725	226 333	237 872	254 528	259 471	259 471	256 236	(1.25)	258 780	256 376
Overberg Municipalities	565 480	603 454	713 096	684 000	760 974	760 974	780 036	2.50	778 255	773 090
Theewaterskloof	151 366	82 589	212 591	93 782	217 808	217 808	233 474	7.19	232 157	231 056
Overstrand	148 140	86 155	186 389	98 036	197 447	197 447	204 878	3.76	203 790	202 732
Cape Agulhas	63 679	158 298	66 387	179 957	76 791	76 791	72 865	(5.11)	72 457	72 198
Swellendam	65 704	154 953	79 185	176 195	86 574	86 574	87 355	0.90	86 851	85 763
Across wards and municipal projects	136 591	121 459	168 544	136 030	182 354	182 354	181 464	(0.49)	183 000	181 341
Garden Route Municipalities	1 572 553	1 666 772	1 822 842	1 899 196	1 963 363	1 963 363	1 982 301	0.96	1 988 017	1 964 664
Kannaland	44 298	48 109	54 545	54 677	58 746	58 746	60 135	2.36	59 775	59 056
Hessequa	96 873	102 720	108 501	116 812	120 295	120 295	119 861	(0.36)	119 160	117 357
Mossel Bay	181 707	197 470	216 187	224 528	240 484	240 484	238 700	(0.74)	237 310	233 928
George	650 289	673 538	744 330	772 009	771 948	771 948	796 576	3.19	805 609	798 979
Oudtshoorn	162 347	178 654	183 101	203 202	203 395	203 395	202 339	(0.52)	201 175	198 097
Bitou	30 079	35 819	37 649	40 716	41 776	41 776	41 574	(0.48)	41 320	40 697
Knysna	145 243	153 986	162 599	175 139	182 706	182 706	179 473	(1.77)	178 461	176 132
Across wards and municipal projects	261 717	276 476	315 930	312 113	344 013	344 013	343 643	(0.11)	345 207	340 418
Central Karoo Municipalities	273 351	293 988	329 176	333 242	369 160	369 160	360 113	(2.45)	359 498	356 716
Laingsburg	19 143	21 120	35 041	24 047	31 505	31 505	37 769	19.88	37 653	38 943
Prince Albert	18 803	20 184	20 950	22 943	23 458	23 458	23 146	(1.33)	23 004	22 635
Beaufort West	152 776	170 113	187 622	193 448	221 981	221 981	207 096	(6.71)	205 910	203 175
Across wards and municipal projects	82 629	82 571	85 563	92 804	92 216	92 216	92 102	(0.12)	92 931	91 963
Total provincial expenditure by district and local municipality	21 496 056	23 043 593	24 773 271	26 251 518	27 213 553	27 213 553	27 391 897	0.66	27 318 326	26 895 087

Annexure A to Vote 6

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

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Cape Town Metro	720 112	766 106	760 260	916 397	1 282 376	1 282 376	18.68	1 521 880	1 226 246	1 014 166
Total provincial expenditure by district and local municipality	720 112	766 106	760 260	916 397	1 282 376	1 282 376	18.68	1 521 880	1 226 246	1 014 166

Annexure A to Vote 6

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
Cape Town Metro	5 517 613	5 819 381	6 318 555	6 615 802	7 112 930	7 112 930	6 982 906	(1.83)	6 939 862	6 824 500
West Coast Municipalities	659 292	725 960	783 483	825 313	881 982	881 982	865 861	(1.83)	860 523	846 219
Matzikama	88 401	99 439	128 198	113 048	144 315	144 315	141 677	(1.83)	140 804	138 463
Cederberg	84 961	95 896	116 221	109 020	130 832	130 832	128 441	(1.83)	127 649	125 527
Bergrivier	55 883	61 127	78 442	69 493	88 304	88 304	86 690	(1.83)	86 155	84 723
Saldanha Bay	168 864	184 271	195 722	209 490	220 328	220 328	216 301	(1.83)	214 967	211 394
Swartland	129 881	138 846	179 233	157 848	201 766	201 766	198 078	(1.83)	196 857	193 585
Across wards and municipal projects	131 302	146 381	85 667	166 414	96 437	96 437	94 674	(1.83)	94 091	92 527
Cape Winelands Municipalities	908 572	990 848	1 053 975	1 126 453	1 186 482	1 186 482	1 164 793	(1.83)	1 157 613	1 138 370
Witzenberg	142 290	154 811	170 689	175 998	192 148	192 148	188 636	(1.83)	187 473	184 357
Drakenstein	203 173	218 415	228 435	248 307	257 154	257 154	252 453	(1.83)	250 897	246 726
Stellenbosch	177 581	188 715	200 755	214 542	225 994	225 994	221 863	(1.83)	220 495	216 830
Breede Valley	137 021	144 661	159 726	164 459	179 807	179 807	176 520	(1.83)	175 432	172 516
Langeberg	154 776	167 506	184 732	190 430	207 957	207 957	204 155	(1.83)	202 897	199 524
Across wards and municipal projects	93 731	116 740	109 638	132 717	123 422	123 422	121 166	(1.83)	120 419	118 417
Overberg Municipalities	473 941	515 492	570 207	586 041	641 894	641 894	630 160	(1.83)	626 276	615 865
Theewaterskloof	146 916	70 079	187 751	79 670	211 355	211 355	207 492	(1.83)	206 213	202 785
Overstrand	139 253	79 681	162 715	90 586	183 172	183 172	179 823	(1.83)	178 715	175 744
Cape Agulhas	50 511	157 769	58 149	179 361	65 459	65 459	64 263	(1.83)	63 867	62 805
Swellendam	64 310	153 371	75 156	174 361	84 605	84 605	83 058	(1.83)	82 546	81 174
Across wards and municipal projects	72 951	54 592	86 436	62 063	97 303	97 303	95 524	(1.83)	94 935	93 357
Garden Route Municipalities	951 424	1 030 898	1 116 746	1 171 982	1 257 145	1 257 145	1 234 164	(1.83)	1 226 557	1 206 167
Kannaland	43 368	46 427	52 182	52 781	58 742	58 742	57 669	(1.83)	57 313	56 360
Hessequa	93 749	99 566	105 278	113 192	118 514	118 514	116 347	(1.83)	115 630	113 708
Mossel Bay	172 646	188 011	207 488	213 741	233 574	233 574	229 304	(1.83)	227 891	224 102
George	147 208	163 883	178 737	186 311	201 208	201 208	197 530	(1.83)	196 312	193 049
Oudtshoorn	156 990	171 308	177 602	194 753	199 930	199 930	196 275	(1.83)	195 066	191 823
Bitou	29 172	35 307	37 103	40 139	41 768	41 768	41 004	(1.83)	40 751	40 074
Knysna	136 088	147 002	154 159	167 120	173 540	173 540	170 368	(1.83)	169 318	166 503
Across wards and municipal projects	172 203	179 394	204 197	203 945	229 869	229 869	225 667	(1.83)	224 276	220 548
Central Karoo Municipalities	227 067	246 173	260 721	279 862	293 499	293 499	288 134	(1.83)	286 357	281 597
Laingsburg	16 168	16 021	17 198	18 213	19 360	19 360	19 006	(1.83)	18 889	18 575
Prince Albert	18 344	19 913	20 818	22 638	23 435	23 435	23 007	(1.83)	22 865	22 485
Beaufort West	140 452	162 245	179 175	184 449	201 701	201 701	198 014	(1.83)	196 793	193 522
Across wards and municipal projects	52 103	47 994	43 530	54 562	49 003	49 003	48 107	(1.83)	47 810	47 015
Total provincial expenditure by district and local municipality	8 737 909	9 328 752	10 103 687	10 605 453	11 373 932	11 373 932	11 166 018	(1.83)	11 097 188	10 912 718

Annexure A to Vote 6

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Cape Town Metro	659 493	746 755	760 137	825 365	778 535	778 535	794 640	2.07	817 140	808 984
West Coast Municipalities	75 936	79 464	86 330	87 829	88 420	88 420	90 249	2.07	92 804	91 878
Across wards and municipal projects	75 936	79 464	86 330	87 829	88 420	88 420	90 249	2.07	92 804	91 878
Cape Winelands Municipalities	91 080	97 271	107 119	107 511	109 712	109 712	111 981	2.07	115 152	114 003
Across wards and municipal projects	91 080	97 271	107 119	107 511	109 712	109 712	111 981	2.07	115 152	114 003
Overberg Municipalities	60 887	64 506	72 395	71 296	74 147	74 147	75 681	2.07	77 824	77 047
Across wards and municipal projects	60 887	64 506	72 395	71 296	74 147	74 147	75 681	2.07	77 824	77 047
Garden Route Municipalities	77 192	80 888	91 601	89 403	93 818	93 818	95 759	2.07	98 470	97 487
Across wards and municipal projects	77 192	80 888	91 601	89 403	93 818	93 818	95 759	2.07	98 470	97 487
Central Karoo Municipalities	30 274	33 560	38 310	37 093	39 237	39 237	40 049	2.07	41 183	40 772
Across wards and municipal projects	30 274	33 560	38 310	37 093	39 237	39 237	40 049	2.07	41 183	40 772
Total provincial expenditure by district and local municipality	994 862	1 102 444	1 155 892	1 218 497	1 183 869	1 183 869	1 208 359	2.07	1 242 573	1 230 171

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Cape Town Metro	2 033 207	2 169 779	2 321 026	2 494 233	2 425 376	2 425 376	2 457 831	1.34	2 501 938	2 478 992
West Coast Municipalities	8 864	9 561	9 920	10 991	10 366	10 366	10 505	1.34	10 693	10 595
Swartland	8 864	9 561	9 920	10 991	10 366	10 366	10 505	1.34	10 693	10 595
Cape Winelands Municipalities	874 583	946 825	1 034 706	1 088 407	1 081 225	1 081 225	1 095 694	1.34	1 115 356	1 105 127
Drakenstein	431 425	463 407	510 805	532 702	533 770	533 770	540 913	1.34	550 620	545 570
Breede Valley	443 158	483 418	523 901	555 705	547 455	547 455	554 781	1.34	564 736	559 557
Garden Route Municipalities	462 873	496 677	544 006	570 946	568 464	568 464	576 070	1.34	586 408	581 030
George	457 757	491 117	538 224	564 555	562 422	562 422	569 948	1.34	580 176	574 855
Across wards and municipal projects	5 116	5 560	5 782	6 391	6 042	6 042	6 122	1.32	6 232	6 175
Total provincial expenditure by district and local municipality	3 379 527	3 622 842	3 909 658	4 164 577	4 085 431	4 085 431	4 140 100	1.34	4 214 395	4 175 744

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

Municipalities R'000	Outcome						Medium-term estimate			
				Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
	Audited 2017/18	Audited 2018/19	Audited 2019/20							
Cape Town Metro	6 129 748	6 517 245	6 944 508	7 397 758	7 265 966	7 265 966	7 309 376	0.60	7 486 511	7 410 144
Total provincial expenditure by district and local municipality	6 129 748	6 517 245	6 944 508	7 397 758	7 265 966	7 265 966	7 309 376	0.60	7 486 511	7 410 144

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2017/18	2018/19	2019/20	app- ropriation 2020/21	app- ropriation 2020/21	estimate 2020/21	2021/22	2020/21	2022/23	2023/24
Cape Town Metro	296 483	285 534	290 587	323 924	313 670	313 670	316 680	0.96	315 696	315 647
West Coast Municipalities	3 606	7 401	9 662	8 396	10 430	10 430	10 530	0.96	10 498	10 497
Matzikama	314	278	774	315	836	836	844	0.96	841	841
Cederberg	873	1 182	1 725	1 341	1 862	1 862	1 880	0.97	1 874	1 874
Bergrivier	608	631	783	716	845	845	853	0.95	851	851
Saldanha Bay	746	1 522	1 978	1 727	2 135	2 135	2 156	0.98	2 149	2 149
Swartland	523	394	981	447	1 059	1 059	1 069	0.94	1 066	1 066
Across wards and municipal projects	542	3 394	3 421	3 850	3 693	3 693	3 728	0.95	3 717	3 716
Cape Winelands Municipalities	8 330	13 058	13 175	14 814	14 222	14 222	14 359	0.96	14 314	14 310
Witzenberg	774	950	1 115	1 078	1 204	1 204	1 215	0.91	1 211	1 211
Drakenstein	2 108	5 407	4 027	6 134	4 347	4 347	4 389	0.97	4 375	4 374
Stellenbosch	518	775	1 130	879	1 220	1 220	1 231	0.90	1 228	1 227
Breede Valley	3 533	3 507	2 044	3 979	2 206	2 206	2 228	1.00	2 221	2 220
Langeberg	1 048	983	1 322	1 115	1 427	1 427	1 441	0.98	1 436	1 436
Across wards and municipal projects	349	1 436	3 537	1 629	3 818	3 818	3 855	0.97	3 843	3 842
Overberg Municipalities	3 216	3 894	5 155	4 418	5 564	5 564	5 618	0.97	5 600	5 599
Theewaterskloof	1 678	1 596	1 314	1 811	1 418	1 418	1 432	0.99	1 427	1 427
Overstrand	558	661	817	750	882	882	890	0.91	888	887
Cape Agulhas	11		119		128	128	130	1.56	129	129
Swellendam	118	230	232	261	251	251	253	0.80	252	252
Across wards and municipal projects	851	1 407	2 673	1 596	2 885	2 885	2 913	0.97	2 904	2 904
Garden Route Municipalities	5 773	11 236	10 910	12 747	11 776	11 776	11 888	0.95	11 852	11 851
Kannaland			4		4	4	4		4	4
Hessequa	291	457	673	518	727	727	733	0.83	731	731
Mossel Bay	1 380	1 661	2 098	1 884	2 265	2 265	2 286	0.93	2 279	2 279
George	3 114	6 381	3 262	7 239	3 521	3 521	3 555	0.97	3 544	3 543
Oudtshoorn	287	304	370	345	399	399	403	1.00	402	402
Knysna	280	294	370	334	399	399	403	1.00	402	402
Across wards and municipal projects	421	2 139	4 133	2 427	4 461	4 461	4 504	0.96	4 490	4 490
Central Karoo Municipalities	45	520	1 380	589	1 490	1 490	1 504	0.94	1 499	1 499
Prince Albert			21		23	23	23		23	23
Beaufort West	34	5	45	6	49	49	49		49	49
Across wards and municipal projects	11	515	1 314	583	1 418	1 418	1 432	0.99	1 427	1 427
Total provincial expenditure by district and local municipality	317 453	321 643	330 869	364 888	357 152	357 152	360 579	0.96	359 459	359 403

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

Municipalities R'000	Outcome						Medium-term estimate				
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate	2021/22	2020/21	2022/23	2023/24
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21					
Cape Town Metro	376 898	396 001	422 074	466 433	480 093	480 093	482 483	0.50	489 263	484 299	
West Coast Municipalities	14 346	16 766	18 197	19 749	16 248	16 248	20 802	28.03	21 094	20 878	
Matzikama	2 249	2 299	2 268	2 708	2 202	2 202	2 593	17.76	2 629	2 602	
Saldanha Bay	1 136	1 488	1 482	1 753	1 235	1 235	1 694	37.17	1 718	1 699	
Swartland	2 614	2 550	2 864	3 004	2 422	2 422	3 274	35.18	3 320	3 286	
Across wards and municipal projects	8 347	10 429	11 583	12 284	10 389	10 389	13 241	27.45	13 427	13 291	
Cape Winelands Municipalities	18 223	19 742	20 342	23 254	21 312	21 312	23 254	9.11	23 579	23 342	
Witzenberg	1 679	2 114	1 471	2 490	1 374	1 374	1 682	22.42	1 705	1 688	
Drakenstein	4 526	4 823	4 827	5 681	4 721	4 721	5 518	16.88	5 595	5 539	
Breedse Valley	4 766	4 906	5 091	5 779	4 590	4 590	5 820	26.80	5 901	5 842	
Across wards and municipal projects	7 252	7 899	8 953	9 304	10 627	10 627	10 234	(3.70)	10 378	10 273	
Overberg Municipalities	3 391	3 873	3 956	4 562	3 925	3 925	4 523	15.24	4 586	4 539	
Overstrand	2 754	2 911	3 141	3 429	2 979	2 979	3 591	20.54	3 641	3 604	
Swellendam	637	962	815	1 133	946	946	932	(1.48)	945	935	
Garden Route Municipalities	20 035	20 973	22 586	24 702	22 635	22 635	25 817	14.06	26 181	25 917	
Hessequa	1 285	1 234	1 212	1 453	1 054	1 054	1 385	31.40	1 405	1 391	
Mossel Bay	2 175	2 242	2 229	2 641	2 144	2 144	2 548	18.84	2 584	2 558	
George	4 269	3 987	3 888	4 696	3 990	3 990	4 444	11.38	4 507	4 461	
Oudtshoorn	3 073	3 309	3 100	3 897	3 065	3 065	3 544	15.63	3 593	3 557	
Knysna	2 800	2 861	2 826	3 370	2 559	2 559	3 230	26.22	3 276	3 243	
Across wards and municipal projects	6 433	7 340	9 331	8 645	9 823	9 823	10 666	8.58	10 816	10 707	
Central Karoo Municipalities	3 919	4 312	4 102	5 078	3 708	3 708	4 689	26.46	4 756	4 706	
Laingsburg	1 440	1 723	1 442	2 029	1 056	1 056	1 648	56.06	1 672	1 654	
Beaufort West	2 479	2 589	2 660	3 049	2 652	2 652	3 041	14.67	3 084	3 052	
Total provincial expenditure by district and local municipality	436 812	461 667	491 257	543 778	547 921	547 921	561 568	2.49	569 459	563 681	

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Cape Town Metro	505 293	676 253	746 402	762 187	931 817	931 817	778 885	(16.41)	777 831	851 675
West Coast Municipalities	101 170	149 620	137 018	168 632	40 978	40 978	142 982	248.92	142 787	156 342
Matzikama	6 167	3 223	10 311	3 633	2 775	2 775	10 760	287.75	10 745	11 765
Cederberg	7 137	2 978	9 830	3 356	8 786	8 786	10 258	16.75	10 244	11 216
Bergrivier	3 920	2 935	1 319	3 308	581	581	1 376	136.83	1 375	1 505
Saldanha Bay	58 791	76 452	29 128	86 167	9 987	9 987	30 396	204.36	30 354	33 236
Swartland	23 311	61 463	85 262	69 273	18 808	18 808	88 973	373.06	88 852	97 287
Across wards and municipal projects	1 844	2 569	1 168	2 895	41	41	1 219	2873.17	1 217	1 333
Cape Winelands Municipalities	81 823	45 809	70 681	51 632	67 916	67 916	73 756	8.60	73 656	80 649
Witzenberg	30 499	10 781	8 411	12 151	5 153	5 153	8 777	70.33	8 765	9 597
Drakenstein	13 159	13 500	27 678	15 216	34 837	34 837	28 883	(17.09)	28 843	31 582
Stellenbosch	22 354	3 286	2 991	3 704	2 445	2 445	3 121	27.65	3 117	3 413
Breede Valley	9 440	9 008	18 623	10 153	11 785	11 785	19 433	64.90	19 407	21 249
Langeberg	3 058	6 247	4 353	7 041	1 804	1 804	4 542	151.77	4 536	4 967
Across wards and municipal projects	3 313	2 987	8 625	3 367	11 892	11 892	9 000	(24.32)	8 988	9 841
Overberg Municipalities	24 045	15 689	61 383	17 683	35 444	35 444	64 054	80.72	63 969	70 040
Theewaterskloof	2 772	10 914	23 526	12 301	5 035	5 035	24 550	387.59	24 517	26 844
Overstrand	5 575	2 902	19 716	3 271	10 414	10 414	20 574	97.56	20 546	22 497
Cape Agulhas	13 157	529	8 119	596	11 204	11 204	8 472	(24.38)	8 461	9 264
Swellendam	639	390	2 982	440	772	772	3 112	303.11	3 108	3 402
Across wards and municipal projects	1 902	954	7 040	1 075	8 019	8 019	7 346	(8.39)	7 337	8 033
Garden Route Municipalities	55 256	26 100	36 993	29 416	9 525	9 525	38 603	305.28	38 549	42 212
Kannaland	930	1 682	2 359	1 896			2 462		2 458	2 692
Hessequa	1 548	1 463	1 338	1 649			1 396		1 394	1 527
Mossel Bay	5 506	5 556	4 372	6 262	2 501	2 501	4 562	82.41	4 556	4 989
George	37 941	8 170	20 219	9 208	807	807	21 099	2514.50	21 070	23 071
Oudtshoorn	1 997	3 733	2 029	4 207	1	1	2 117	211600.00	2 114	2 315
Bitou	907	512	546	577	8	8	570	7025.00	569	623
Knysna	6 075	3 829	5 244	4 315	6 208	6 208	5 472	(11.86)	5 465	5 984
Across wards and municipal projects	352	1 155	886	1 302			925		923	1 011
Central Karoo Municipalities	12 046	9 423	24 663	10 620	31 226	31 226	25 737	(17.58)	25 703	28 142
Laingsburg	1 535	3 376	16 401	3 805	11 089	11 089	17 115	54.34	17 092	18 714
Prince Albert	459	271	111	305			116		116	127
Beaufort West	9 811	5 274	5 742	5 944	17 579	17 579	5 992	(65.91)	5 984	6 552
Across wards and municipal projects	241	502	2 409	566	2 558	2 558	2 514	(1.72)	2 511	2 749
Total provincial expenditure by district and local municipality	779 633	922 894	1 077 140	1 040 170	1 116 906	1 116 906	1 124 017	0.64	1 122 495	1 229 060

Western Cape
Table B5: Health
Payments of infrastructure by category

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
1. Maintenance and Repairs														
	Maint - Prof Day-to-day - 8.5 Various Facilities - HFRG	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	0	76 411	48 000	43 641	29 000
	Maint - Emergency - 8.2 Various Facilities - PES	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	0	275	29	34	36
	Maint - Emergency - 8.1 Various Facilities - PES	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	0	3 441	1 967	1 731	1 827
	Maint - Prof Day-to-day - 8.4 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management			0	48 209	19 423	21 151	11 519
	Maint - Prof Day-to-day - 8.5 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management			11 339	28 634	1 216	0	0
	Maintenance - Schedule - 8.3 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management			52 289	6 908	1 171	1 000	700
	Maint - Routine - 8.1 Various Facilities - HFRG	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	21 032	33 728	6 386	7 344	9 729
	Maint - Routine - 8.2 Various Facilities - HFRG	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	7 989	5 317	2 922	3 360	2 270
	Maint - Routine - 8.3 Various Facilities - HFRG	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	13 656	63 521	15 256	17 544	11 525
	Maint - Routine - 8.4 Various Facilities - HFRG	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	10 420	61 308	9 678	8 480	7 888
	Maint - Routine - 8.5 Various Facilities - HFRG	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	5 231	62 033	25 680	25 711	25 763
	Maint - Routine - 8.6 Various Facilities - HFRG	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	11 631	15 576	7 411	7 983	7 939
	Maintenance - Schedule - 8.2 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant Equitable Share	Programme 8 - Health Facilities Management			8 717	19 110	7 640	2 671	491
	Maintenance - Schedule - 8.5 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management			46 302	163 535	118 882	92 894	48 166
	Maintenance - Schedule - 8.4 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management			42 703	24 192	950	2 500	250
	Maint - Prof Day-to-day - 8.6 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management			4 653	22 373	5 818	2 231	2 355
	Maintenance - Schedule - 8.1 Various Facilities	Stage 4: Design Documentation		06/May/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			77 718	295 627	26 664	38 474	33 686
	Maint - Prof Day-to-Day - 8.2 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/31	Equitable Share	Programme 8 - Health Facilities Management			764	3 485	708	5 576	5 888
	Maint - Prof Day-to-day - 8.5 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			11 339	11 435	500	2 500	0
	Maintenance - Schedule - 8.5 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			46 302	53 223	13 580	27 697	6 250
	Maintenance - Schedule - 8.6 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			7 843	17 492	1	486	4 638
	Maint - Prof Day-to-day - 8.4 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	3 425	2 500	0	0
	Maintenance - Schedule - 8.4 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			42 703	155 992	30 200	63 938	42 518
	Maint - Prof Day-to-day - 8.6 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management			0	9 082	100	0	0
	Maintenance - Schedule - 8.3 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			52 289	111 412	23 764	35 777	21 824
	Maint - Emergency - 8.6 Various Facilities - PES	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	0	2 653	837	763	805
	Maintenance - Schedule - 8.1 Various Facilities	Stage 4: Design Documentation		06/May/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management			77 718	343	168	350	350
	Maint - Day-to-day - 8.1 Various Facilities	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	19 219	9 827	10 750	21 385	22 983
	Maint - Prof Day-to-day - 8.3 Various Facilities	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/31	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	46 266	59 533	7 887	8 728	23 087
	Maint - Emergency - 8.5 Various Facilities - PES	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	0	4 741	5 312	5 584	8 784
	Maintenance - Schedule - 8.6	Stage 4: Design		01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management			7 843	62	26	70	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.				21/22	22/23
	Various Facilities	Documentation					Facilities Management							
	Maint - Emergency - 8.4	Stage 4: Design	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health	-33.89194	18.609167	0	3 919	5 098		
	Various Facilities - PES	Documentation					Facilities Management	4					2 494	
	Maint - Emergency - 8:3	Stage 4: Design	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health	-33.89194	18.609167	0	6 710	4 430	4 906	5 181
	Various Facilities - PES	Documentation					Facilities Management	4						
	Maint - Day-to-day - 8.1	Stage 4: Design	City of Cape Town	01/Apr/16	31/Mar/31	Equitable Share	Programme 8 - Health	-33.89194	18.609167	19 219	48 138	17 326	8 562	24 696
	Various Facilities	Documentation					Facilities Management	4						
TOTAL: Maintenance and Repairs(34 projects)														
2. New or Replaced Infrastructure														
	Beaufort West - Beaufort West FPL - Replacement	Stage 7: Works	Central Karoo	01/Apr/09	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health	-32.35277	22.6075	11 461	148	1	0	0
	Villiersdorp - Villiersdorp Ambulance Station - Replacement	Stage 4: Design	Overberg	26/Jun/17	28/Jun/24	Health Facility Revitalisation Grant	Programme 8 - Health	-33.992	19.285	7 812	931	0	500	4 814
	Beaufort West - Hill Side Clinic - Replacement	Stage 7: Works	Central Karoo	22/Mar/12	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health	-32.35221	22.572541	26 073	24 649	119	0	0
	Robertson - Robertson CDC - New	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	30/Dec/22	31/Aug/28	Health Facility Revitalisation Grant	Programme 8 - Health	0	0	70 000	0	0	0	894
	Paarl - Paarl CDC - New	Stage 3: Design	Cape Winelands	16/Mar/17	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health	-33.67531	18.9929	74 648	3 480	2 195	16 500	34 583
	Vredenburg - Vredenburg CDC - New	Stage 2: Concept/ Development	West Coast	24/Oct/17	31/Jan/28	Health Facility Revitalisation Grant	Programme 8 - Health	-32.90730	18.001509	70 000	1 191	703	0	0
	Hanover Park - Hanover Park CHC - Replacement	Stage 3: Design	City of Cape Town	30/Jun/16	30/Apr/28	Health Facility Revitalisation Grant	Programme 8 - Health	-33.99357	18.52804	126 000	11 255	0	0	5 166
	Maitland - Maitland CDC - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	13/Dec/17	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health	-33.92060	18.484587	70 000	1 251	399	1 647	11 601
	Hout Bay - Hout Bay CDC - Replacement and Consolidation	Stage 2: Concept/ Feasibility	City of Cape Town	21/Jun/18	31/Jul/28	Health Facility Revitalisation Grant	Programme 8 - Health	-34.04208	18.360373	74 000	1 180	822	0	10 000
	Knysna - Knysna FPL - Replacement	Stage 4: Design	Garden Route	10/Nov/14	30/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health	-34.03599	23.04985	27 500	2 148	6 384	17 514	1 231
	Ladismith - Ladismith Clinic - Replacement	Stage 4: Design	Garden Route	16/Mar/17	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health	-33.49500	21.271804	19 500	1 915	7 646	8 093	7 033
	Malmesbury - Abbotsdale Satellite Clinic - Replacement	Stage 7: Works	West Coast	05/May/15	03/Aug/21	Health Facility Revitalisation Grant	Programme 8 - Health	-33.29228	18.403558	6 667	7 198	293	0	0
	Manenberg - Klipfontein Regional Hospital - Replacement Ph1	Stage 2: Concept/ Feasibility	City of Cape Town	04/Dec/18	29/Nov/30	Health Facility Revitalisation Grant	Programme 8 - Health	-33.98535	18.556606	2 201 598	0	10 000	30 000	60 000
	Mitchells Plain - Mitchells Plain Hospital - New	Stage 7: Works	City of Cape Town	20/Oct/09	01/Apr/21	Health Facility Revitalisation Grant	Programme 8 - Health	-34.02127	18.61312	565 231	4 390	2	0	0
	Phillipi - Weltevreden CDC - New	Stage 3: Design	City of Cape Town	21/Nov/17	30/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health	-34.01766	18.572629	99 855	4 699	5 048	0	11 152
	Knysna - Hornlee Clinic - Replacement	Stage 1: Initiation/ Pre-feasibility	Garden Route	30/Jun/21	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health	0	0	25 000	0	50	20 000	4 950
	Cape Town - District Six CDC - New	Stage 7: Works	City of Cape Town	12/Jan/11	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health	-33.92939	18.42557	109 228	91 472	1	0	0
	Belhar - Tygerberg Regional Hospital - New	Stage 2: Concept/ Feasibility	City of Cape Town	01/Dec/20	01/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health	-33.94028	18.633217	2 900 000	0	0	1 441	15 696
	Observatory - Observatory FPL - Replacement	Stage 5: Works	City of Cape Town	12/Sep/14	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health	-33.93861	18.463604	287 300	268 266	16 490	2 997	2
	Observatory - Valkenberg Hospital - Forensic Precinct Enabling Work	Stage 4: Design	City of Cape Town	01/Apr/10	01/Sep/22	Health Facility Revitalisation Grant	Programme 8 - Health	-33.93889	18.4825	20 000	435	0	0	1 643
	Malmesbury - Chatsworth Satellite Clinic - Replacement	Stage 7: Works	West Coast	15/Mar/17	03/Aug/21	Health Facility Revitalisation Grant	Programme 8 - Health	-33.54479	18.583875	6 012	6 591	118	0	0
	Saldanha - Diazville Clinic - Replacement	Stage 2: Concept/ Feasibility	West Coast	21/Nov/17	31/Jul/25	Health Facility Revitalisation Grant	Programme 8 - Health	-33.00906	17.92256	28 000	790	1 510	4 435	16 652
	De Doorns - De Doorns Ambulance Station - Replacement	Stage 5: Works	Cape Winelands	01/Sep/14	05/Nov/21	Health Facility Revitalisation Grant	Programme 8 - Health	-33.47668	19.66819	19 660	14 779	10	800	0
	Belhar - Tygerberg Regional Hospital - Fencing to secure	Packaged Programme	City of Cape Town	30/Mar/21	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health	-33.94028	18.633217	3 900	0	3 000	0	0

Western Cape
Table B5: Health
Payments of infrastructure by category

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
	new site													
	Parow - Cape Medical Depot - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	18/Oct/18	31/May/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.91111 111	18.612222 22	5 510	3 634	1 500	0	0
	Parow - Ravensmead CDC - Replacement	Stage 4: Design Documentation	City of Cape Town	08/Jul/15	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.55125 2	18.354605	79 688	6 034	8 445	20 627	27 273
	Parow - Tygerberg Hospital - Replacement (PPP)	Stage 2: Concept/ Feasibility	City of Cape Town	02/Apr/12	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.91111	18.61222	10 500 000	9 984	679	1 000	1 000
	Prince Alfred Hamlet - Prince Alfred Hamlet Clinic - Replacement	Stage 7: Works	Cape Winelands	20/Mar/12	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.28926	19.32646	29 930	25 523	1	0	0
	Delft - Symphony Way CDC - New	Stage 7: Works	City of Cape Town	26/Jan/11	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.96443	18.62703	56 498	9 857	1 560	0	0
	St Helena Bay - Sandy Point Satellite Clinic - Replacement	Stage 4: Design Documentation	West Coast	05/May/15	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.76295 3	18.032203	7 859	897	6 008	1	317
	Gouda - Gouda Clinic - Replacement	Stage 4: Design Documentation	Cape Winelands	01/Mar/17	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.29564 5	19.042909	20 303	2 009	4 200	14 137	10
	Parow - Cape Medical Depot - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	01/Dec/21	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.91111 111	18.612222	400 000	0	0	0	4 918
	Elsies River - Elsie's River CHC - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	25/May/16	30/Sep/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.92882 7	18.572602	213 438	2 808	553	0	5 002
	Villiersdorp - Villiersdorp Clinic - Replacement	Stage 3: Design Development	Overberg	30/Jun/17	31/Jan/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.99334 5	19.287307	28 373	2 169	6 806	18 124	1 274
	Worcester - Avian Park Clinic - New	Stage 5: Works	Cape Winelands	01/Jul/15	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.66700 6	19.43394	37 087	3 461	28 554	797	849
	Kraaifontein - Bloekombos CHC - New	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Mar/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.84586 1	18.739558	100 000	0	0	0	435
TOTAL: New or Replaced Infrastructure(36 projects)										18 328 131	513 159	113 097	158 613	226 495
3. Rehabilitation, Renovations & Refurbishment														
	Parow - Tygerberg Hospital - Perimeter security upgrade	Stage 2: Concept/ Feasibility	City of Cape Town	15/Apr/19	01/Dec/25	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	51 500	2 028	650	7 473	35 500
	Green Point - New Somerset Hospital - Upgrading of Theatres and Ventilation	Stage 4: Design Documentation	City of Cape Town	22/May/15	31/May/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.90603	18.41593	53 089	4 137	3 729	22 321	18 866
	Observatory - Groote Schuur Hospital - Central Kitchen - Floor Replacement	Stage 7: Works	City of Cape Town	24/Aug/15	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	3 510	3 256	1	0	0
	Observatory - Groote Schuur Hospital - EC upgrade and additions	Stage 3: Design Development	City of Cape Town	03/Jul/10	31/Jan/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	225 000	6 970	7 500	0	5 296
	Observatory - Valkenberg Hospital - Renovations to historical admin building Ph1	Stage 6: Handover	City of Cape Town	13/Aug/09	30/Jul/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.93889	18.4825	110 952	71 322	1	0	0
	Observatory - Valkenberg Hospital - Renovations to historical admin building Ph2	Stage 7: Works	City of Cape Town	13/Aug/09	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.93889	18.4825	68 804	64 547	1	0	0
	Somerset West - Heiderberg Hospital - EC Upgrade and Additions	Stage 5: Works	City of Cape Town	01/Apr/13	28/Feb/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.07604	18.85623	55 630	48 680	5 096	0	0
	Various Pharmacies upgrade 8.1 - Pharmacies rehabilitation	Stage 2: Concept/ Feasibility		18/Jun/15	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			7 000	415	392	3 088	1 069
	Various Pharmacies upgrade 8.3	Stage 2: Concept/ Feasibility		19/Jun/15	30/Apr/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			6 000	83	410	3 758	907
	Worcester - WCCN Boland - Nurses accommodation at Erica Hostel, R & R	Stage 7: Works	Cape Winelands	01/Apr/12	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	34 000	28 449	170	0	0
	Worcester - Worcester Hospital - Fire compliance	Stage 4: Design Documentation	Cape Winelands	01/Apr/15	31/Jul/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.64485	19.45831	21 677	2 256	7 586	6 399	621
	Vredenburg - Vredenburg Hospital - Ph2B Completion project	Stage 6: Handover	West Coast	31/Mar/15	28/Jul/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.91361	17.99083	176 000	171 223	532	0	0
	Montagu - Montagu Hospital	Stage 2: Concept/	Cape Winelands	01/Mar/19	28/Feb/25	Health Facility	Programme 8 - Health	-33.79753	20.12318	14 000	125	771	1 000	9 247

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	
	- Rehabilitation	Feasibility				Revitalisation Grant	Facilities Management								
	Pinelands - Pinelands Ambulance Station - Ambulance Station and Head Office Rehabilitation	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/23	30/Apr/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.93594 2	18.490047	40 000	0	0	0	1 082	
	Vredenburg - Vredenburg FPL - Rehabilitation (Alpha)	Stage 1: Initiation/ Pre-feasibility	West Coast	01/Dec/23	31/Jul/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.90589 8	17.998019	3 500	0	0	0	207	
	Observatory - Groote Schuur Hospital - Central Kitchen - Floor Replacement Completion	Stage 7: Works	City of Cape Town	06/Jul/16	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	2 300	2 162	1	0	0	
	Bredasdorp - Otto du Plessis Hospital - Acute Psychiatric Ward	Stage 5: Works	Overberg	30/Apr/16	29/Apr/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.53629	20.0341	9 744	5 808	2 923	476	0	
	Caledon - Caledon Hospital - Acute Psychiatric Unit and R and R	Stage 4: Design Documentation	Overberg	03/Jul/17	28/Feb/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.22432 9	19.432824	6 708	644	1 141	4 438	287	
	Nyanga - Nyanga CDC - Pharmacy Compliance and General Maintenance	Stage 5: Works	City of Cape Town	01/Jul/16	31/Dec/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.99188	18.58525	5 965	413	3 540	242	0	
	Observatory - Groote Schuur Hospital - BMS Upgrade	Stage 5: Works	City of Cape Town	01/Jun/16	20/Aug/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	21 000	14 822	3 370	988	0	
	Piketberg - Radie Kotze Hospital - Hospital layout improvement	Stage 3: Design Development	West Coast	01/Jun/16	31/Jul/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.90688 1	18.762756	26 030	1 431	2 000	5 001	13 275	
	Belville - Karl Bremer Hospital - Hospital Repairs and Renovations	Stage 3: Design Development	City of Cape Town	25/Apr/18	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89043 9	18.60919	217 200	5 558	4 308	15 000	15 000	
	Ceres - Ceres Hospital - Hospital and nurses home repairs and renovations	Stage 2: Concept/ Feasibility	Cape Winelands	28/Feb/18	30/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.3629	19.30105	20 000	732	359	1 439	12 746	
	Fish Hoek - False Bay Hospital - Fire Compliance completion and changes to internal spaces	Stage 2: Concept/ Feasibility	City of Cape Town	24/Dec/18	16/Oct/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.13062	18.41513	19 132	0	489	1 054	8 192	
	Green Point - New Somerset Hospital - Repairs and renovation incl stores upgrade	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Dec/21	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.90603	18.41593	40 000	0	0	500	1 082	
	Maitland - Alexandra Hospital - Repairs and renovation (Alpha)	Stage 3: Design Development	City of Cape Town	16/Mar/18	29/Jan/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.92958	18.48468	62 000	1 990	609	1 892	5 133	
	Mowbray - Mowbray Maternity Hospital - Rehabilitation (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Jun/22	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94976	18.47473	40 000	0	0	0	1 082	
	Nelspoort - Nelspoort Hospital - Repairs to wards	Stage 5: Works	Central Karoo	17/Aug/17	30/Nov/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.35274	22.6078	17 300	10 552	1 587	829	0	
	Somerset West - Heiderberg Hospital - Repairs and renovation	Stage 3: Design Development	City of Cape Town	30/Nov/17	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.07604	18.85623	31 016	1 738	3 493	7 534	5 364	
	Stellenbosch - Stellenbosch Hospital - Hospital and stores repairs and renovation	Stage 4: Design Documentation	Cape Winelands	26/Oct/17	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.93056	18.87028	34 479	2 681	343	2 000	500	
	Swellendam - Swellendam Hospital - Acute Psychiatric Ward	Stage 3: Design Development	Overberg	01/Jun/16	31/Jan/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02425	20.44991	4 679	49	1 512	2 802	198	
	Worcester - Worcester Hospital - Relocation of MOU	Stage 3: Design Development	Cape Winelands	14/Feb/18	28/Feb/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.64485	19.45831	8 680	862	3 639	3 897	282	
	Beaufort West - Beaufort West Hospital - West Rationalisation	Stage 2: Concept/ Feasibility	Central Karoo	09/Oct/18	12/Oct/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.35274	22.6078	46 100	886	1 140	567	1	
	Observatory - Groote Schuur Hospital - R and R to OPD	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Feb/21	30/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	45 000	0	0	3 247	2 951	

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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
	Maitland - Alexandra Hospital - Wards renovations to enable Valkenberg Hospital Forensic Precinct dec	Stage 3: Design Development	City of Cape Town	07/Mar/18	30/Sep/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.93889	18.4825	13 266	446	300	4 970	6 787
	Parow - Tygerberg Hospital - Replacement - Enabling work	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Jul/23	31/Jul/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.91111	18.61222	0	0	0	1 000	2 000
	Malmesbury - Swartland Hospital - Prefabricated Wards	Stage 7: Works	West Coast	18/Jul/17	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.45428	18.72346	42 000	39 474	1 365	0	0
	Belville - Karl Bremer Hospital - Demolitions and parking	Stage 3: Design Development	City of Cape Town	19/Dec/17	29/Jul/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89043 9	18.60919	7 000	821	1	1	1
	Parow - Tygerberg Hospital - 11kV Generator Panel Upgrade	Stage 5: Works	City of Cape Town	01/Oct/16	31/May/22	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	17 200	10 472	690	0	0
	Parow - Tygerberg Hospital - 11kV Main Substation Upgrade	Stage 5: Works	City of Cape Town	07/Nov/16	30/Jun/23	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	44 880	22 542	1 108	0	0
	Parow - Tygerberg Hospital - External and Internal Logistics	Stage 2: Concept/ Feasibility	City of Cape Town	14/May/19	01/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	10 000	1 428	169	56	979
	Parow - Tygerberg Hospital - Fire Safety	Stage 3: Design Development	City of Cape Town	14/May/19	31/May/29	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	422 000	1 567	5 000	17 500	8 560
	Parow - Tygerberg Hospital - Hot water system upgrade	Stage 4: Design Documentation	City of Cape Town	28/Feb/19	01/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	27 000	1 833	1 263	8 577	5 000
	Parow - Tygerberg Hospital - Medical Gas Upgrade	Stage 4: Design Documentation	City of Cape Town	02/May/17	01/Mar/23	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	36 000	1 129	3 356	9 045	9 466
	George - George Hospital - Wards R, R and R (Alpha)	Stage 2: Concept/ Feasibility	Garden Route	10/Jul/19	30/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.95194	22.45028	15 000	0	416	978	4 201
	Green Point - Green Point CDC - Pharmacy refurbishment and general maintenance	Stage 2: Concept/ Feasibility	City of Cape Town	21/Dec/18	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.90622	18.4152	7 200	388	133	280	4 879
	Mitchells Plain Hospital - Fire doors	Stage 2: Concept/ Feasibility	City of Cape Town	13/Aug/19	01/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02127	18.61312	8 000	208	362	7 035	392
	Parow - Tygerberg Hospital - Enabling work ward decanting (existing bidings) - C11	Stage 2: Concept/ Feasibility	City of Cape Town	05/Jun/19	01/Dec/21	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	1 387	175	833	0	0
	Parow - Tygerberg Hospital - Enabling work ward decanting (exist biding) - Minor work various ward	Stage 2: Concept/ Feasibility	City of Cape Town	05/Jun/19	03/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	20 000	28	2 779	803	7 942
	Parow - Tygerberg Hospital - External and Internal Logistics - Central Stores fire safety	Stage 2: Concept/ Feasibility	City of Cape Town	14/May/19	30/Apr/25	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	10 000	0	0	549	6 492
	Parow - Tygerberg Hospital - External and Internal Logistics - Pharmacy priorities (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	14/May/19	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	15 000	0	0	824	1 131
	Parow - Tygerberg Hospital - Rehabilitation of various wards (Alpha) - Block A	Stage 2: Concept/ Feasibility	City of Cape Town	03/Jun/19	01/Dec/25	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	615 000	5 998	7 240	3 627	1 469
	Parow - Tygerberg Hospital - Rehabilitation of various wards (Alpha) - Block G	Stage 2: Concept/ Feasibility	City of Cape Town	03/Jun/19	15/Dec/27	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	50 000	0	995	908	1 039
	Retreat - Retreat CHC - Rehabilitation (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	21/Jan/21	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.05861	18.48056	0	0	0	0	1 080
	Parow - Tygerberg Hospital - Rehab of various wards - Block A (LG) Psychiatry OPD	Stage 2: Concept/ Feasibility	City of Cape Town	02/Jun/19	01/Jun/24	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	35 000	597	674	1 768	20 421
	Parow - Tygerberg Hospital -	Stage 3: Design	City of Cape Town	03/Jun/19	01/Dec/25	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	50 000	0	793	1 102	1 046

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				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
	Rehabilitation of various wards (Alpha) - Block C	Development					Facilities Management							
	Belville - Stikland Hospital - Rehabilitation of water reticulation system	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/27	Health Facility Revitalisation Grant	Facilities Management	-33.90238	18.657664	20 000	0	0	246	699
	Brooklyn - Brooklyn Chest Hospital - Rehabilitation (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Dec/21	28/Feb/29	Health Facility Revitalisation Grant	Facilities Management	-33.90058	18.48668	100 000	0	0	500	2 000
	Gugulethu - Gugulethu CHC - MOU rehabilitation	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Jun/21	29/Feb/24	Health Facility Revitalisation Grant	Facilities Management	-33.98936	18.57207	0	0	0	271	246
	Khayelitsha - Nolongile CDC - Rehabilitation (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	08/Feb/21	31/Mar/25	Health Facility Revitalisation Grant	Facilities Management	-34.01359	18.65015	10 000	0	0	390	3 985
	Mitchells Plain - Lentegeur Hospital - Wards rehabilitation framework	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Jun/22	31/Jan/28	Health Facility Revitalisation Grant	Facilities Management	-34.02458 7	18.6196	100 000	0	0	0	1 241
	Nyanga - Nyanga CDC - Rehabilitation (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Mar/21	31/Mar/25	Health Facility Revitalisation Grant	Facilities Management	-33.99188	18.58525	8 000	0	0	0	541
	Observatory - Groote Schuur Hospital - Claridon House Rehabilitation (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Jun/22	31/Jan/27	Health Facility Revitalisation Grant	Facilities Management	-33.94111	18.46167	25 000	0	0	0	291
	Observatory - Groote Schuur Hospital - R & R to Maternity Ward	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Jun/22	28/Feb/28	Health Facility Revitalisation Grant	Facilities Management	-33.94111	18.46167	80 000	0	0	165	1 233
	Porterville - LAPA Munnik Hospital - Rehabilitation (Alpha)	Stage 1: Initiation/ Pre-feasibility	West Coast	30/Sep/22	30/Jun/27	Health Facility Revitalisation Grant	Facilities Management	-33.01825 5	18.99424	25 000	0	0	0	676
	Rondebosch - Red Cross War Memorial Children Hospital - Nurses Home refurbishment (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Dec/22	30/Nov/27	Health Facility Revitalisation Grant	Facilities Management	-33.95444	18.48778	15 000	0	0	0	406
	Worcester - Brewelskloof Hospital - R & R (Alpha)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	01/May/23	31/Jan/28	Health Facility Revitalisation Grant	Facilities Management	-33.62111 1	19.456944	30 000	0	0	0	291
	Belville - Karl Bremer Hospital - Nurses Home repairs and renovations Ph2	Stage 5: Works	City of Cape Town	12/Dec/19	31/Jan/22	Health Facility Revitalisation Grant	Facilities Management	-33.89043 9	18.60919	56 503	24 797	23 000	0	0
	Grabouw - Grabouw Ambulance Station - Rehabilitation (Alpha)	Packaged Programme	Overberg	31/Mar/21	31/Dec/23	Health Facility Revitalisation Grant	Facilities Management	-34.15293 6	19.010824	7 500	0	6 000	1 500	0
	Maitland - Alexandra Hospital - Roof replacement	Packaged Programme	City of Cape Town	31/Mar/21	31/Dec/23	Health Facility Revitalisation Grant	Facilities Management	-33.92958	18.48468	5 000	0	2 500	2 500	0
	Observatory - Groote Schuur Hospital - Emergency stabilisation work to Creche	Packaged Programme	City of Cape Town	08/Mar/21	31/Dec/23	Health Facility Revitalisation Grant	Facilities Management	-33.94111	18.46167	2 000	0	1 200	800	0
	Observatory - Groote Schuur Hospital - Ventilation and AC refurb incl mech installation (Alpha)	Stage 3: Design Development	City of Cape Town	25/Jul/17	30/Nov/26	Health Facility Revitalisation Grant	Facilities Management	-33.94111	18.46167	137 600	0	28 853	8 855	30 399
	Parow - Tygerberg Hospital - R, R and R to Protea Court N-E Block	Packaged Programme	City of Cape Town	31/Mar/21	31/Dec/23	Health Facility Revitalisation Grant	Facilities Management	-33.91111	18.61222	20 000	0	5 000	5 000	0
	Retreat - DP Marais Hospital - Kitchen rehabilitation (Alpha)	Packaged Programme	City of Cape Town	31/Mar/21	31/Dec/23	Health Facility Revitalisation Grant	Facilities Management	-34.0628	18.46025	8 000	0	4 000	4 000	0
	Observatory - Groote Schuur Hospital - CCTV Rehabilitation	Packaged Programme	City of Cape Town	30/Dec/21	28/Feb/29	Health Facility Revitalisation Grant	Facilities Management	-33.94111	18.46167	10 000	0	0	0	271
	Observatory - Groote Schuur Hospital - Ventilation and AC refurb incl mech installation (Beta)	Stage 3: Design Development	City of Cape Town	25/Jul/17	30/Nov/27	Health Facility Revitalisation Grant	Facilities Management	-33.94111	18.46167	137 600	0	0	9 800	25 067
TOTAL: Rehabilitation, Renovations & Refurbishment(76 projects)										3 771 131	565 744	155 323	188 995	289 119
4. Upgrading and Additions														

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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
	Paarl - Paarl CDC - Enabling work incl fencing to secure new site	Stage 4: Design Documentation	Cape Winelands	28/Feb/17	28/Feb/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.67531	18.9929	13 316	1 309	9 625	1 238	577
	Riebeeck West - Riebeeck West Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	West Coast	01/Dec/23	31/Jan/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.35233	18.87475	6 000	0	0	0	310
	Robertson - Robertson Hospital - Acute Psychiatric Ward and New EC	Stage 3: Design Development	Cape Winelands	02/Oct/18	30/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.80167	19.89133	64 300	1 025	641	1 693	23 958
	Stellenbosch- Kayamandi CDC- Clinic Replacement	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	30/Sep/21	30/Nov/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.919	18.847	20 000	0	0	541	1 102
	Observatory - Groote Schuur Hospital - New Linear Accelerator Installation New Bunker Completion	Stage 7: Works	City of Cape Town	01/Oct/15	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	2 634	3 397	1	0	0
	Rondebosch - Red Cross War Memorial Children Hospital - Upgrade and additions to Psychiatric Ward	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Jun/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.95444	18.48778	70 000	0	0	0	894
	Mitchells Plain - Lentegeur Regional Laundry - Upgrade & Extension	Stage 7: Works	City of Cape Town	01/Apr/12	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02611 1	18.615833	0	1 336	2	0	0
	Khayelitsha - Khayelitsha Hospital - Acute Psychiatric Unit	Stage 4: Design Documentation	City of Cape Town	23/Feb/15	31/Dec/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.05116 8	18.674454	67 450	4 195	1 580	4 500	15 000
	Paarl - Paarl Hospital - New Obstetric Theatre in Maternity Unit	Stage 2: Concept/ Feasibility	Cape Winelands	04/Nov/19	03/Oct/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.72598	18.97145	3 000	6	2 082	739	97
	Murraysburg - Murraysburg Ambulance Station - Upgrade and Additions incl wash bay	Stage 2: Concept/ Feasibility	Central Karoo	02/Sep/19	03/Apr/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.9625	23.761667	3 500	302	1 170	2 079	49
	Observatory - Groote Schuur Hospital - New Linear Accelerator Installation New Bunker	Stage 7: Works	City of Cape Town	12/Mar/14	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	16 195	2 293	1	0	0
	Parow - Tygerberg Hospital - Balance of 11kV(MV), 400V(LV) network upgr. incl earthing, lightning	Stage 4: Design Documentation	City of Cape Town	28/Mar/19	01/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	135 000	2 119	1 573	2 789	15 858
	Parow - Tygerberg Hospital - Consolidated Security Control Centre	Stage 2: Concept/ Feasibility	City of Cape Town	12/Dec/19	01/Jun/29	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	55 000	828	1 276	1 172	13 807
	Paarl - Paarl Ambulance Station - Upgrade and additions incl wash bay	Packaged Programme	Cape Winelands	01/Apr/24	03/Aug/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.72009	18.97002	3 000	0	0	0	81
	Eerste River - Eerste River Hospital - Upgrade of Linen Bank and Waste Management Area	Stage 2: Concept/ Feasibility	City of Cape Town	14/Oct/19	30/Sep/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.99757	18.71892	2 000	0	54	169	1 454
	Worcester - Emplisweni Clinic - Upgrade and additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	31/Dec/22	31/May/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.64427	19.4915	8 000	0	0	0	216
	Various Facilities 8.3 - Fencing	Stage 2: Concept/ Feasibility		02/May/19	16/Sep/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			3 000	220	58	0	0
	Rondebosch - Red Cross War Memorial Children Hospital - New Store	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Mar/23	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.95444	18.48778	15 000	0	0	0	406
	Various Facilities 8.4 - Fencing	Stage 2: Concept/ Feasibility		22/Jul/19	31/Jul/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			3 000	64	152	0	0
	Parow - Tygerberg Hospital - 11kV Generators Replacement	Stage 3: Design Development	City of Cape Town	18/Dec/19	15/Dec/23	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	28 000	691	19 728	2 876	0

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				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
	Stellenbosch - Klapmuts Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	30/Dec/22	28/Feb/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.8096	18.86389	8 000	0	0	0	413
	Hanover Park - Hanover Park CHC - Demolitions	Stage 4: Design Documentation	City of Cape Town	15/Apr/21	30/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.99357	18.52804	9 560	0	8 342	530	0
	Mossel Bay - Mossel Bay Hospital - Entrance, Admissions and EC	Stage 3: Design Development	Garden Route	08/Oct/18	31/Dec/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.18586	22.12755	47 155	2 504	1 813	1	5 365
	Wynberg - Victoria Hospital - New EC	Stage 5: Works	City of Cape Town	01/Apr/12	01/Jul/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.01189	18.45959	90 930	79 138	6 170	441	0
	Worcester - WCCN Boland - Additional Nurses accommodation - Erica Hostel	Stage 7: Works	Cape Winelands	01/Apr/12	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	11 885	5 871	1	0	0
	Wellington - Wellington CDC - Pharmacy Additions and Alterations	Stage 7: Works	Cape Winelands	29/Jun/17	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.66455	18.99559	4 813	4 278	1	0	0
	Parow - Tygerberg Hospital - Repurposing of Bank and Post Office Building	Stage 2: Concept/ Feasibility	City of Cape Town	13/Nov/20	31/Mar/27	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	15 000	0	405	827	4 412
	Athlone - Dr Abdurahman CDC - Upgrade and additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Dec/22	30/Sep/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.95873	18.51815	30 000	69	0	0	812
	Various Facilities 8.1 - Security upgrade (Metro)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Mar/21	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	10 000	0	0	200	550
	Atlantis - Wesfleur Hospital - Record Room extension	Stage 2: Concept/ Feasibility	City of Cape Town	24/Dec/18	28/Feb/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.56469	18.49478	11 700	461	1 202	4 000	4 818
	Bothasig - Bothasig CDC - Upgrade and Additions	Stage 3: Design Development	City of Cape Town	26/Apr/17	30/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.85854	18.540799	14 610	888	0	5 848	7 475
	Belville - Karl Bremer Hospital - New Acute Psychiatric Ward	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Sep/21	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89043	18.60919	70 000	0	0	894	1 721
	Grabouw - Grabouw CHC - Entrance and records upgrade	Stage 2: Concept/ Feasibility	Overberg	30/Aug/19	28/Feb/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.15300	19.010521	7 500	20	153	420	6 663
	Ceres - Ceres Hospital - New Acute Psychiatric Ward	Stage 4: Design Documentation	Cape Winelands	01/Jun/16	29/Jul/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.3629	19.30105	5 141	346	4 169	1	206
	Darling - Darling Ambulance Station - Upgrade and Additions incl wash bay	Stage 3: Design Development	West Coast	01/Jun/16	31/Oct/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.37119	18.38467	2 100	91	207	839	60
	Thornton - Western Cape Rehabilitation Centre - Orthotic & Prosthetic Centre Upgrade	Stage 4: Design Documentation	City of Cape Town	19/Jun/15	30/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.92336	18.520658	22 600	2 789	6 623	18 048	10
	Various Facilities 8.3 - Laundry upgrades and additions (West Coast)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Mar/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	6 000	0	0	0	162
	Belville - Bellville Engineering Workshop - New Store	Packaged Programme	City of Cape Town	01/Apr/21	30/Sep/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89194	18.609167	0	0	3 846	0	0
	Bonteheuwel - Vanguard CHC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Jun/22	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94789	18.54346	25 000	0	0	0	291
	Prince Albert - Prince Albert Ambulance Station - Upgrade and Additions incl wash bay	Stage 6: Handover	Central Karoo	01/Jun/16	01/Apr/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.21200	22.023557	3 500	3 327	374	0	0
	Wellington - Windmeul Clinic - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	Cape Winelands	01/Jun/16	31/Oct/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.67074	18.90555	2 050	75	153	1 563	82
	Swellendam - Swellendam Ambulance Station - Upgrade and Additions	Stage 6: Handover	Overberg	31/Mar/15	30/Jun/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02501	20.448229	4 000	3 896	177	0	0

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				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Stellenbosch - Stellenbosch Hospital - EC Upgrade and Additions	Stage 7: Works	Cape Winelands	19/Jun/13	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.93056	18.87028	33 395	32 591	1	0	0
	Kraaifontein - Scottsdene CDC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Sep/22	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.86602	18.72192	0	0	0	0	939
	George - Harry Comay Hospital - Kitchen upgrade and additions	Stage 1: Initiation/ Pre-feasibility	Garden Route	30/Sep/22	30/Nov/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.98021	22.47257	10 000	0	0	0	250
	Green Point - New Somerset Hospital - Acute Psychiatric Unit	Stage 4: Design Documentation	City of Cape Town	23/Feb/15	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.90603	18.41593	76 500	5 025	5 000	20 000	20 000
	Green Point - New Somerset Hospital - Relocation of helistop	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Dec/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.90603	18.41593	4 000	0	0	0	108
	Laingsburg - Laingsburg Clinic - Upgrade and Additions	Stage 5: Works	Central Karoo	30/Apr/14	31/Oct/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.19436	20.85112	31 699	27 181	429	806	0
	Observatory - Valkenberg Hospital - Forensic Precinct - Admission, Assessment, High Security	Stage 4: Design Documentation	City of Cape Town	01/Apr/10	30/Sep/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.93889	18.4825	243 000	7 326	1 500	2 000	5 000
	Hermanus - Hermanus Hospital - New Acute Psychiatric Ward	Stage 7: Works	Overberg	01/Jun/16	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.42241 7	19.227705	2 708	2 922	526	102	0
	Gansbaai - Gansbaai Clinic - Upgrade and Additions (Alpha)	Stage 5: Works	Overberg	10/Aug/16	31/May/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.59025 1	19.350498	25 523	21 913	4 729	128	0
	Khayelitsha - Khayelitsha (Site B) CHC - Upgrade and Additions	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Dec/21	30/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.028	18.665	45 000	0	0	750	1 125
	Mitchells Plain - Lentegeur Laundry - Upgrade and Additions to Dirty Linen Area	Stage 2: Concept/ Feasibility	City of Cape Town	15/Oct/19	31/May/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02611 1	18.615833	11 000	253	244	3 734	1 080
Secondary	Caledon - Caledon Ambulance Station - Communications Centre extension	Stage 6: Handover	Overberg	01/Aug/14	01/Apr/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.22521 7	19.436217	8 500	7 588	256	0	0
	De Doorns - De Doorns CDC - Upgrade and Additions	Stage 4: Design Documentation	Cape Winelands	09/Apr/14	15/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.48143	19.67184	25 600	961	2 022	21 205	10
	Laingsburg - Laingsburg Ambulance Station - Upgrades and Additions (Alpha)	Stage 2: Concept/ Feasibility	Central Karoo	29/Jul/19	29/Sep/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.19386	20.8687	2 000	18	867	1 066	49
Primary	Eerste River - Eerste River Hospital - Acute Psychiatric Unit	Stage 4: Design Documentation	City of Cape Town	23/Feb/15	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.99757	18.71892	69 200	4 481	546	0	0
	Piketberg - Piketberg Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	West Coast	01/Dec/22	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.865	18.69833	10 000	0	0	0	271
TOTAL: Upgrading and Additions(58 projects)										1 518 065	231 814	87 699	101 199	135 681
5. Non-Infrastructure														
	Paarl - Paarl HT Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/21	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.72598	18.97145	0	0	2 375	2 530	2 700
	Paarl - West Coast Maintenance Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/21	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.72598	18.97145	0	0	5 636	5 452	5 452
	Gugulethu - Gugulethu CHC - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/23	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.98936	18.57207	3 500	0	0	0	1 000
	Gugulethu - Gugulethu CHC - HT - MOU rehabilitation	Stage 2: Concept/ Feasibility	City of Cape Town	31/Mar/23	31/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.98936	18.57207	1 000	0	0	0	1 000

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
	Mitchells Plain - Lenteguur Laundry - HT - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	31/Mar/22	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02611 1	18.615833	2 000	0	0	0	2 000
	Nyanga - Nyanga CDC - HT - Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.99188	18.58525	2 000	0	0	0	600
	Fish Hoek - False Bay Hospital - HT - Fire Compliance Completion and changes to internal spaces	Packaged Programme	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.13062	18.41513	5 000	0	0	0	2 000
	Parow - Tygerberg Laundry - HT - Laundry Line Replacement	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.91111 111	18.612222 22	115 000	0	78 000	37 000	0
	Worcester - Winelands Overberg HT Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/21	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	0	0	0	0	1 879	2 002	2 200
	Worcester - Winelands & Overberg Maintenance Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/21	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.64485	19.45831	0	0	3 609	3 491	3 491
	De Doorns - De Doorns Ambulance Station - HT - Replacement	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/21	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.47668	19.66819	300	0	300	0	0
	Ladismith - Ladismith Clinic - OD QA - Replacement	Stage 2: Concept/ Feasibility	Garden Route	30/Mar/17	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.49500 4	21.271804	70	0	0	70	0
	Mitchells Plain - Lenteguur Hospital - HT - Ward 5A Seclusion Rooms upgrade	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02458 7	18.6196	0	0	0	500	500
	Nelspoort - Nelspoort Hospital - HT - Repairs to Wards	Stage 2: Concept/ Feasibility	Central Karoo	01/Apr/21	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.35274	22.6078	2 000	1 248	273	0	0
	Nyanga - Nyanga CDC - HT - Pharmacy Compliance and General Maintenance	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/21	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.99188	18.58525	721	252	300	421	0
	Parow - Ravensmead CDC - HT - Replacement	Stage 6: Handover	City of Cape Town	04/Jan/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.55125 2	18.354605	0	0	0	0	3 000
	Pearly Beach - Pearly Beach Satellite Clinic - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	Overberg	01/Apr/21	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.65353	19.48808	1 200	0	600	50	0
	Belville - HT Unit - Asset Management - Implementation	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	3 000	4 000	0
	Riversdale - Riversdale Hospital - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/21	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.09349	21.25484	1 000	0	500	500	0
	Villiersdorp - Villiersdorp Clinic - OD QA - Replacement	Stage 2: Concept/ Feasibility	Overberg	30/Jun/17	01/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.99334 5	19.287307	100	0	50	50	0
	Vredendal - Vredendal Hospital - HT - General upgrade and maintenance (Alpha)	Stage 2: Concept/ Feasibility	West Coast	01/Apr/23	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.66944	18.50472	0	0	0	2 000	2 000
	Worcester - Avian Park Clinic - HT - New	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/21	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.66700 6	19.43394	4 000	0	3 000	1 000	0
	Worcester - Worcester Hospital - HT - Relocation of MOU	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/22	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.64485	19.45831	0	0	0	2 000	1 000
	Grabouw - Grabouw Ambulance Station - HT - Rehabilitation (Alpha)	Packaged Programme	Overberg	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.15293 6	19.010824	300	0	0	0	300
	Various Facilities 8.6 - HT - COVID-19 Container solutions	Stage 6: Handover	City of Cape Town	01/Apr/20	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-33.92229	18.422491	2 646	76	256	0	0
	Various Facilities 8.6 - HT - COVID-19 Tented solutions	Stage 2: Concept/ Feasibility	City of Cape Town	16/Mar/20	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-33.92229	18.422491	2 500	2 225	2 410	0	0

Western Cape
Table B5: Health
Payments of infrastructure by category

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
	Laingsburg - Laingsburg Ambulance Station - HT - Upgrade and Additions (Alpha)	Stage 6: Handover	Central Karoo	01/Apr/20	30/Sep/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.19386	20.8687	300	0	300	0	0
	Belville - HT Unit - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89618 6	18.606804	0	25 232	5 370	5 679	6 048
	Various Facilities 8.1 - HT - COVID-19 Miscellaneous Items	Stage 2: Concept/ Feasibility	City of Cape Town	16/Mar/20	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89618 6	18.606804	1 740	0	1	0	0
	Various Facilities 8.3 - HT - COVID-19 Miscellaneous Items	Stage 2: Concept/ Feasibility	City of Cape Town	16/Mar/20	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89618 6	18.606804	16 165	0	1	0	0
	Various Facilities 8.4 - HT - COVID-19 Miscellaneous Items	Stage 2: Concept/ Feasibility	City of Cape Town	16/Mar/20	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89618 6	18.606804	18 373	0	1	0	0
	Various Facilities 8.6 - HT - COVID-19 Miscellaneous Items	Stage 2: Concept/ Feasibility	City of Cape Town	16/Mar/20	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89618 6	18.606804	94 512	262 033	1	0	0
	Belville - Karl Bremer Hospital - Medical Waste	Packaged Programme	City of Cape Town	01/Apr/21	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89043 9	18.60919	0	0	4 800	0	0
	Green Point - New Somerset Hospital - HT - Medical Waste	Packaged Programme	City of Cape Town	01/Apr/21	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.90603	18.41593	0	0	4 800	0	0
	Paarl - Paarl Hospital - HT - New Obstetric Theatre in Maternity Unit	Packaged Programme	Cape Winelands	01/Apr/21	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.72598	18.97145	3 000	0	200	2 000	800
	Rondebosch - Red Cross War Memorial Children Hospital - HT - Medical Waste	Packaged Programme	City of Cape Town	01/Apr/21	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.95444	18.48778	0	0	4 800	0	0
	Vredenburg - Vredenburg Hospital - HT - Medical Waste	Packaged Programme	West Coast	01/Apr/21	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.91361	17.99083	0	0	1 500	0	0
	Worcester - Worcester Hospital - HT - Medical Waste	Packaged Programme	Cape Winelands	01/Apr/21	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.64485	19.45831	0	0	2 400	0	0
	Somerset West - Helderberg Hospital - OD	Stage 4: Design Documentation	City of Cape Town	02/Apr/13	28/Feb/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.07604	18.85623	380	310	35	0	0
	Somerset West - Helderberg Hospital - HT - EC Upgrade and Additions	Stage 6: Handover	City of Cape Town	02/Jun/15	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.07604	18.85623	11 515	11 036	150	0	0
	Parow - Ravensmead CDC - OD QA - Replacement	Stage 3: Design Development	City of Cape Town	08/Jul/15	01/Jul/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.55125 2	18.354605	110	0	0	0	130
	St Helena Bay - Sandy Point Satellite Clinic - HT - Replacement	Stage 6: Handover	West Coast	01/Apr/19	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.76295 3	18.032203	745	302	500	245	0
	Thornton - Western Cape Rehabilitation Centre - HT - Orthotic and Prosthetic Centre Upgrade	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/21	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02611	18.61583	8 000	0	500	6 000	1 500
	Belville - Belville Engineering Workshop - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	0	2 865	5 800	7 924	8 336
	Belville - Engineering and Technical Services - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	0	4 001	2 093	2 210	2 351
	Belville - HT Unit - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89618 6	18.606804	0	9 823	2 596	2 724	2 878
	Cape Town - Infra Planning - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.92229	18.422491	0	5 672	1 593	1 644	1 704
	Cape Town - Infra Prog Delivery - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.92229	18.422491	0	9 961	2 653	2 780	2 999
	Cape Town - Infra Man CD -	Stage 2: Concept/	City of Cape Town	01/Apr/16	31/Mar/30	Health Facility	Programme 8 - Health	-33.92229	18.422491	0	15 313	2 922	3 198	3 344

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
	Capacitation	Feasibility				Revitalisation Grant	Facilities Management							
	Saldanha - Diazville Clinic - HT - Replacement	Stage 2: Concept/ Feasibility	West Coast	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.00906	17.92256	8 000	0	0	0	2 000
	Parow - Tygerberg Hospital - Project Support	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.91111	18.61222	0	11 854	3 900	4 059	4 304
	Vredenburg - Vredenburg Hospital - HT	Stage 6: Handover	West Coast	02/Apr/12	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.91361	17.99083	45 000	16 506	1 850	0	0
	Vredenburg - Vredenburg Hospital - Project Support	Stage 2: Concept/ Feasibility	West Coast	01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.91361	17.99083	0	3 865	691	730	776
	Wynberg - Victoria Hospital - OD QA - New EC	Stage 4: Design Documentation	City of Cape Town	02/Apr/12	11/Nov/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.01189	18.45959	300	0	300	0	0
	Atlantis - Wesfleur Hospital - HT - Record Room extension	Stage 2: Concept/ Feasibility	City of Cape Town	03/Apr/23	30/Jun/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.56469	18.49478	0	0	0	0	300
	De Doorns - De Doorns CDC - HT - Upgrade and Additions	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/22	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.48143	19.67184	6 000	0	0	500	5 500
	Grabouw - Grabouw CHC - HT - Entrance and records	Stage 2: Concept/ Feasibility	Overberg	30/Mar/22	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.15300	19.010521	0	0	0	1 000	1 000
	Observatory - Valkenberg Hospital - Project Support	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.93889	18.4825	0	5 251	702	741	788
	Hermanus - Hermanus Hospital - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	Overberg	01/Apr/21	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.42241	19.227705	1 000	0	0	1 000	0
	Knysna - Knysna FPL - HT - Replacement	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/22	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 600	0	0	1 500	0
	Gansbaai - Gansbaai Clinic - HT - Upgrade and Additions	Stage 6: Handover	Overberg	01/Apr/19	31/Jul/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.59025	19.350498	2 500	1 949	400	0	0
	Kraaifontein- Kraaifontein CHC- HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.8535	18.72202	3 500	0	0	0	2 000
	Ladismith - Ladismith Clinic - HT - Replacement	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/21	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.49500	21.271804	0	0	0	1 000	500
	Mitchells Plain - Mitchells Plain Hospital - HT - Waste Management	Stage 4: Design Documentation	City of Cape Town	02/Apr/18	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02127	18.61312	3 000	0	4 800	0	0
	Maitland - Alexandra Hospital - HT - Wards renovations to enable Valkenberg Hospital Forensic Precin	Stage 2: Concept/ Feasibility	City of Cape Town	18/Mar/22	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.92958	18.48468	6 000	0	0	2 000	4 000
	Observatory - Observatory FPL - HT - Replacement	Stage 6: Handover	City of Cape Town	02/Apr/18	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.93861	18.463604	72 990	20 796	40 863	21 592	6 970
	Observatory - Valkenberg Hospital - Commissioning Support	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.93889	18.4825	0	5 902	1 591	1 683	1 792
	Mitchells Plain - Lentegeur Hospital - HT - General maintenance to Ward 5	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/21	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02458	18.6196	1 000	0	0	1 000	0
	Mossel Bay - Mossel Bay Hospital - HT - Entrance, Admissions and EC	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/24	31/Jul/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.18586	22.12755	6 000	0	0	0	1 000
	Wellington - Windmeul Clinic - HT - Upgrade and Additions (Alpha)	Stage 4: Design Documentation	Cape Winelands	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.67074	18.90555	1 500	0	0	543	957
	Nolungile - Nolungile CDC - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	03/Apr/23	30/Sep/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.01359	18.65015	1 500	0	0	0	1 500
	Observatory - Groote Schuur Hospital - HT - EC Upgrade and Additions	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/23	31/Aug/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	40 000	0	0	0	15 000
	Wynberg - Victoria Hospital - HT - New EC	Stage 6: Handover	City of Cape Town	02/Apr/18	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.01189	18.45959	9 500	6 357	242	0	0
	Robertson - Robertson Hospital - HT - Acute Psychiatric Ward and New	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.80167	19.89133	4 000	0	0	2 000	4 000

Western Cape
Table B5: Health
Payments of infrastructure by category

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	
	EC														
	Saldanha - Diazville Clinic - OD QA - Replacement	Stage 3: Design Development	West Coast	21/Nov/17	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.00906	17.92256	100	0	0	0		50
	Stikland - Stikland Hospital - HT - General maintenance to wards	Stage 2: Concept/ Feasibility	City of Cape Town	31/Dec/21	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.90238	18.657664	3 500	0	1 000	1 000		1 500
	Strand - Gustrouw CDC - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.13484	18.85196	1 500	0	0	0		1 500
	Villiersdorp - Villiersdorp Ambulance Station - HT - Replacement	Stage 2: Concept/ Feasibility	Overberg	03/Apr/23	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.992	19.285	300	0	0	0		300
	Malmesbury - Swartland Hospital - HT - Rehabilitation of fire-damaged hospital	Stage 6: Handover	West Coast	01/Aug/17	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.45428	18.72346	8 260	3 470	500	0		0
	Villiersdorp - Villiersdorp Clinic - HT - Replacement	Stage 2: Concept/ Feasibility	Overberg	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.99334 5	19.287307	4 000	0	0	1 500		2 500
	Green Point - Green Point CDC - HT - Pharmacy refurbishment and general maintenance	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/21	01/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.90622	18.4152	600	0	0	0		600
	Belville - Karl Bremer Hospital - HT - Nurses Home repairs and renovation	Stage 6: Handover	City of Cape Town	02/Apr/18	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89043 9	18.60919	3 000	845	2 000	0		0
	Caledon - Caledon Hospital - HT - Theatre upgrade and maintenance	Stage 6: Handover	Overberg	02/Apr/18	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.22432 9	19.432824	8 000	3 926	500	1 370		2 204
	Mossel Bay - Eyethu Clinic - HT - General maintenance (Alpha)	Stage 4: Design Documentation	Garden Route	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.17131	22.11306	500	0	400	100		0
	Mossel Bay - Mossel Bay Hospital - HT - NHI upgrade	Stage 6: Handover	Garden Route	02/Apr/18	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.18586	22.12755	4 000	3 179	50	0		0
	Cape Town - Infra Prog Delivery - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.92229	18.422491	0	41 149	11 780	12 783		13 548
	Belville - Engineering and Technical Services - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	0	805	703	1 382		1 472
	Belville - Bellville Engineering Workshop - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	0	34 999	9 982	11 014		11 726
	Cape Town - Infra Planning - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.92229	18.422491	0	62 442	14 250	15 115		16 047
	Belville - HT Unit - SCM Support	Stage 2: Concept/ Feasibility	City of Cape Town	01/Mar/19	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	10 811	6 958	7 342		7 802
	Murraysburg - Murraysburg Ambulance Station - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	Central Karoo	01/Apr/21	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.9625	23.761667	300	0	300	0		0
	Worcester - Avian Park Clinic - OD QA - New	Stage 4: Design Documentation	Cape Winelands	01/Jul/15	30/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.66700 6	19.43394	100	0	100	0		0
	Mossel Bay - George Road Sat Clinic - HT - Replacement	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.1832	22.149	2 000	0	0	0		2 000
	Elim - Elim Satellite Clinic - HT - General upgrade and maintenance (Alpha)	Stage 6: Handover	Overberg	01/Apr/19	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.59183	19.76019	866	411	135	0		0
	Caledon - Caledon Hospital - HT - Acute Psychiatric Unit and R & R	Stage 4: Design Documentation	Overberg	01/Apr/19	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.22432 9	19.432824	1 000	0	100	700		200
	Ceres - Bella Vista Clinic - HT - General maintenance (Alpha)	Stage 6: Handover	Cape Winelands	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.333	19.32	1 400	735	155	512		0
	Ceres - Ceres CDC - HT - General upgrade, extension	Stage 6: Handover	Cape Winelands	01/Apr/19	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.36256	19.30123	0	855	0	0		1 300

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
	and maintenance													
	Ceres - Ceres Hospital - HT - New Acute Psychiatric Ward	Stage 4: Design Documentation	Cape Winelands	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.3629	19.30105	500	137	113	250	0
	Citrusdal - Citrusdal Hospital - HT - Laundry - Electrification	Stage 4: Design Documentation	West Coast	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.59891	19.01736	918	99	710	0	0
	Darling - Darling Ambulance Station - HT - Upgrade and Additions incl wash bay	Stage 6: Handover	West Coast	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.37119	18.38467	0	0	0	233	0
	Darling - Darling Clinic - HT - Paving upgrade and general maintenance	Stage 6: Handover	West Coast	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.3704	18.38689	1 223	639	606	0	0
	Gansbaai - Gansbaai Clinic - OD QA - Upgrade and Additions (Alpha)	Stage 4: Design Documentation	Overberg	10/Aug/16	31/May/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.59025 1	19.350498	100	1	9	0	0
	Genadendal - Genadendal Clinic - HT - General upgrade and maintenance (Alpha)	Stage 6: Handover	Overberg	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.03660 9	19.561179	2 094	1 002	557	291	0
	Gouda - Gouda Clinic - HT - Replacement	Stage 6: Handover	Cape Winelands	01/Apr/19	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.29564 5	19.042909	0	0	0	1 000	400
	Gouda - Gouda Clinic - OD QA - Replacement	Stage 4: Design Documentation	Cape Winelands	16/Mar/17	31/Oct/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.29564 5	19.042909	70	4	9	0	0
	Khayelitsha - Michael Mapongwana CDC - HT - General maintenance (Alpha)	Stage 6: Handover	City of Cape Town	01/Apr/19	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.05168 8	18.670486	1 000	1 179	300	0	0
	Laingsburg - Laingsburg Clinic - OD QA - Upgrade and Additions	Stage 4: Design Documentation	Central Karoo	01/Apr/14	29/Oct/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.19436	20.85112	100	0	100	0	0
	Malmesbury - Swartland Hospital - OD QA - Prefabricated Wards	Stage 4: Design Documentation	West Coast	31/Jul/17	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.45428	18.72346	350	0	350	0	0
	Moorreesburg - Moorreesburg Clinic - HT - General upgrade and maintenance (Alpha)	Stage 6: Handover	West Coast	01/Apr/19	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.14982	18.66433	3 531	1 153	1	2 000	376
	Parow - Tygerberg Hospital - HT - Wards maintenance (Alpha)	Stage 4: Design Documentation	City of Cape Town	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.91111	18.61222	10 000	0	3 000	0	0
	Swellendam - Railton Clinic - HT - General maintenance (Alpha)	Stage 6: Handover	Overberg	01/Apr/19	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.0344	20.44468	1 370	828	596	0	0
	Swellendam - Swellendam Ambulance Station - HT - Upgrade and Additions	Stage 6: Handover	Overberg	01/Apr/19	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02501	20.448229	320	0	300	0	0
	Tulbagh - Tulbagh Clinic - HT - Structural repair	Stage 6: Handover	Cape Winelands	01/Apr/19	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.28459	19.14657	1 400	928	372	0	0
	Various Facilities 8.4 - HT - Replacement of specialised imaging systems	Stage 4: Design Documentation	City of Cape Town	01/Apr/19	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89618 6	18.606804	19 750	3 687	25 500	0	0
	Cape Town - Infra Man CD - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.92229	18.422491	0	21 400	6 246	7 088	7 557
	Albertinia - Albertinia Clinic - HT - NHI upgrade	Stage 5: Works	Garden Route	01/Apr/21	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.20470 9	21.584543	300	0	300	0	0
	Montagu - Montagu Hospital - HT - Rehabilitation	Stage 6: Handover	Cape Winelands	01/Jul/19	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.79753	20.12318	4 000	1 142	0	0	1
	Plettenberg Bay - Plettenberg Bay Clinic - HT - NHI upgrade	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/20	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.05539	23.36713	300	0	300	0	0
	Various Facilities 8.5 - HT - Refurbishment and replacement of equipment	Stage 6: Handover	City of Cape Town	01/Apr/19	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89618 6	18.606804	100 000	15 413	50 000	0	27 492
	George - George HT Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/21	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.9519	22.45008	0	0	1 003	1 068	1 100

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
	George - Garden Route & Central Karoo Maintenance Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/21	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.9519	22.45008	0	0	4 887		4 728	4 728
	George - Rural DHS Head Office HT Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/21	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.9519	22.45008	0	0	903		961	1 000
TOTAL: Non-Infrastructure(122 projects)										698 319	634 094	345 618		205 255	215 123
TOTAL: Health(326 projects)										24 960 833	3 376 499	1 124 017		1 122 495	1 229 060