Vote 03

Department: *Health*

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2022/23	R27 362 251 000
Responsible MEC	MEC of Health
Administrating Department	Department of Health
Accounting Officer	Head of Department

1. OVERVIEW

1.1. Vision

Optimal health outcomes for the people of the Eastern Cape Province.

1.2. Mission

To attain Universal Health Coverage (UHC) for the people of the Eastern Cape Province, through Primary Health Care (PHC) approach utilising resources efficiently, to enable present and future generations to achieve optimal health outcomes and quality.

1.3. Core functions and responsibilities

The outcomes are in line with the implementation of the National Development Plan (NDP), the Medium Term Strategic Framework (2020-2025), the National Health Council Priorities and the Provincial Medium strategic framework.

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

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

1.4 Main Services

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

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

1.5 Demands for and expected changes in the services

The demand for Public Health Care in the province has continued to increase due to the increasing quadruple burden of disease (BOD) of HIV and TB, high maternal and child morbidity and mortality, rising non-communicable diseases and high levels of violence and trauma.

Generally, the disease burden is high, and service platform is overburdened due to social determinants of health that the department has no control over. The intervention that the Department had put in place is IGR collaboration and integrated planning across sectors. The department has the demand of having to source additional beds, PPE's, medical supplies, medical equipment and medicine due to challenges as a result of Covid-19 pandemic.

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

1.6 The Acts, rules and regulations

The legislative mandate of the department is derived from the Constitution and several pieces of legislation passed by Parliament. In carrying out its functions, the department is governed mainly by the following

Acts and regulations: Allied Health Professions Act (of 1982), Births and Death Registration Act (of 1992), Chiropractors, Homeopaths and Allied Health Service Professions Act (of 1982), Choice of Termination of Pregnancy Act (of 1996, as amended), Dental Technicians Act (of 1979), Foodstuffs, Cosmetics and Disinfectants Act (of 1972), Health Professions Act (of 1974), Human Tissue Act (of 1983), International Health Regulations Act (of 2005), Medical Schemes Act (of 1997) Medicines and Related Substances Act (of 1965, as amended), Mental Health Care Act (of 2002), National Health Act (of 2003), National Health Laboratories Services Act (of 2000), Nursing Act (of 2005), Pharmacy Act (of 1974, as amended), Prevention and Treatment of Drug Dependency Act (of 1992), and South African Medical Research Council Act (of 1991), Public Service Act (as promulgated in 1994, as amended, Public Service Regulations (of 2016) and the National Roads Traffic Act, (of 1996).

1.7 Budget decisions

Budget decisions in the department are mostly impacted by the value of payables and accruals to be carried from the financial year ended 31 March 2022, increasing burden of diseases; the increasing demand for services and the growing uninsured population that are dependent on public health services.

The department has implemented strict austerity measures and firm control over financial resources in order to realise efficiency gains. In an effort to reduce the high medico legal claims, the department has prioritised the personnel budget to ensure the filling of critical vacant posts in line with the Human Resources and Training Grant business plan. In addition, the department has set aside R49.304 million for the procurement of medical equipment to ensure adequate provision of medical equipment in highly litigated hospitals.

The Department of Health has worked collectively with Provincial Treasury to create a new component for “Compensatory Services” at a sub-sub-programme level in the Goods and Services of Programme 7: Orthotic and Prosthetic Services sub-programme, wherein funds of R41.710 million will be ring-fenced in this separate sub-sub programme and used to procure, or provide reimbursement for medical services and supplies to be supplied in terms of the constitutional Undertaking to Pay defence.

The amounts to be appropriated to the Compensatory Services sub-sub programme will be earmarked as Specifically and Exclusively Appropriated in the 2022/23 Provincial Appropriation Bill for the 2022/23 financial year and will be specified as such in the relevant allocation letters.

1.8 Aligning departmental budgets to achieve government’s prescribed outcomes

The departmental budget is aligned directly to the achievement of the output targets related to Outcome 2 of the National Development Plan (NDP): “a long and healthy life for all South Africans” and indirectly to Outcomes 1, 8 and 12. The four specific Output targets linked to Outcome 2 are: increasing life expectancy; decreasing maternal and child mortality; combating HIV/AIDS and decreasing the burden of disease from tuberculosis; and strengthening health system effectiveness. The department developed a turnaround strategy to improve the long term organisational performance, as well as delivery of health services and financial sustainability.

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

- Prevent and reduce the disease burden and promote health;
- Health facility planning.
- Improved financial management in the health sector.
- Efficient health management information system for improved decision making.

- Improved quality of care.
- Implement re-engineering of primary health care (PHC);
- Universal health coverage; andImprove human resources for health.

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

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

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

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

2. Review of the current financial year (2021/22)

2.1 Key achievements

Primary Health Care systems strengthening and governance

Re-organization and co-ordination of health service delivery teams prioritized compliance with COVID-19 regulations in health facilities and communities without compromising access to a comprehensive Primary Health Care services.
All districts conducted clinics status determination and quality improvement plans according to the Ideal Clinic Realisation and Maintenance Standard Framework Version 19. Overall clinic ideal status achievement increased by 2.6 per cent (19 new clinics). This achievement brought the province to 48.5 percent (355 clinics) accumulative achievement on ideal clinic status.

As of end December 2021, there were 282 303 non-communicable diseases clients registered on Centralised Chronic Medicine Dispensing and Distribution (CCMDD).

COVID-19 Management

In quarter three of 2021/22, the department managed to vaccinate 2 064 231 from a target of 968 657. The over achievement is due to the department mainstreaming the vaccination programme into the routine health services.

Strategic Health Programme

There is significant improvement observed for the patients that are retained in care for HIV/AIDS treatment. Four Districts namely Alfred Nzo, Amathole, Buffalo City Metro and Chris Hani reported over 90 per cent retention in care, towards the target. Most districts have managed to trace and return Lost-To-Follow-Up (LTFU) patients back to treatment. The TB client treatment success rate achieved of 75.1 per cent.

The department tested 435 217 HIV clients against a target of 396 811 clients. The underperformance is due to inadequate availability of data captures resulted in reporting of incomplete data. There was also shortage of staff due to COVID-19 resurgence in November 2021 and December 2021 where some officials had to be on isolation. In December 2021, the department started working closely with the Developmental Partners for the back capturing and data clean-up.

TB investigation done 5 years and older rate over achieved its target of 90 per cent by conducting 90.6 per cent TB investigations.

At the end of quarter there, male condom distribution had a target of 19 600 00 and the department only achieved 12 944 600 due to unavailability of condoms from suppliers resulting in shortage of condoms in Buffalo City Metro Municipality (BCMM) and Joe Gqabi District. The department will work closely with the districts to move male condom stock from facilities with excess supply to where there is a need. The province is also in the process of identifying provincial condom storage facilities for buffer stock to ensure that condom stock remains available.

Mother Child, Women's Health and Nutrition

Mother post-natal visit within 6 days rate achieved 79.3 per cent against a target of 73 per cent. The over achievement is due to high number of women giving birth through caesarean section.

2.2 Key challenges

COVID – 19 Management

As at end December 2021, the Eastern Cape Province reported at cumulative total of 327 881 COVID-19 cases. The cases have been reported in all 8 districts with the following districts reporting highest cases: Nelson Mandela Metro (108 376), Sarah Baartman (41 346) and Buffalo City Metro (60 240). Since March 2020, a total of 16 490 deaths were also reported in the Province. The Province also had the highest incidence during the second wave peaking at 400 cases per 100 000 in the Nelson Mandela Academic Hospital.

Number of inpatients with COVID-19 admitted to the provincial health hospital to date is 47 124 and 31 903 discharged alive.

The vaccination programme started with health care workers through the early access of Sisonke Implementation Study. A total of 45 046 health care workers were vaccinated, against the target of 56 437 Public Health Care Workers, of which 43 735 or 77.9 per cent Health Care Workers were fully vaccinated and that translates to 77.9 per cent vaccination coverage.

The second and third phase of vaccination included individuals aged 50 years & above and 18 years to 49 years. The department registered, 2 079 767 or 51 per cent individuals against the target of 4 099 543 eligible adult population.

Information Communication Technology (ICT)

Connectivity in the PHC facilities is weak with frequent downtimes and this affect the timeliness and submission of data for the tracking of non-financial performance.

Mother Child, Women's Health and nutrition

The department achieved 62.5 per cent for antenatal visits before 20 weeks from a target of 65 per cent. The under achievement is due to late presentation of pregnant women at facility level, teenagers between the ages of 10-19 years hide their pregnancy until it is visible. The department plans to have compulsory pregnancy testing for women in childbearing age who visit health facilities so that the 20 weeks antenatal visit can be booked immediately.

The department targeted 36 per cent on Anti-Retroviral Treatment (ART) child remain in care rate and achieved 20 per cent. The underperformance is due to inadequate availability of data captures resulted in

reporting of incomplete data. The department will motivate to speed up the recruitment process of data captures in order to improve data capturing of client initiated on ART.

Non communicable diseases

Tuberculosis (TB) remained the leading cause of natural death followed by Diabetes Mellitus. In the overall TB and HIV followed by non-communicable diseases remain the top leading causes of death in the Eastern Cape. The order of the top ten causes of death is changing and reflects the massive effort and expenditure on the HIV epidemic in the last two decades, which have reduced the contribution of deaths due to HIV in the province. The success of antiretroviral treatment programme, with focus on early initiation of treatment in the course of the disease has resulted in an improvement in life expectancy in the Province.

Hypertension new client 18 years and older detection rate target was 2 per cent and the department only managed to reach 0.2 per cent clients due to inadequate availability of Data Captures in the facilities. The department will consistently monitor and support the back capturing and cleaning of data in all the districts on a monthly basis.

Medico legal

The medico legal claims continue to place enormous financial pressure on the health resources in the province. As at end March 2021, a total amount of R3.462 million was paid towards the settlement of medico legal claims. The funds to pay medico legal claim are sourced from other service delivery budget lines/cash flows in order to pay claims. This has a detrimental effect on the ability of the ECDoH to deliver healthcare to the public and payment obligations in terms of its supply chains are materially delayed.

The department had previously developed its medico legal strategy implementation plan (MLSIP), which was a short term, medium term and long-term action plan to reduce the financial impact of the contingent liabilities of the department and improve the quality of care of patients. The medico legal strategy comprises of interventions, including packages to prevent cerebral palsy, electronic patient records management systems, promotion of early intervention, targeted district hospital to provide full packages of services, capacity for medical legal defence, rationalization of contingent liability records, amendments to the legislative frameworks, anti-fraud and corruption activities and reporting.

3. Outlook for the coming financial year (2022/23)

Establishment of Medico-Legal Interventions

This includes inter alia medico-legal claims, budget management, ICT, payroll verification, SCM efficiencies, infrastructure and the management of accruals and payables. These interventions seek to have an impact on the cash position of the Department of Health, the benefits of which will accrue over the medium to long-term. The department will utilise the ring-fenced R41.710 million through Orthotic and Prosthetic Services sub-programme to procure or provide reimbursement for medical services and supplies.

Revenue Enhancement

The Department of Health is implementing an online collection system from hospitals. The achievement on the progress of the implementation of the planned revenue sources will be monitored and reported as part of the monthly and quarterly reporting to the Provincial Management for consideration

Information Communication Technology (ICT)

The Eastern Cape Department of Health is at a turning point where enterprise architecture is now in place and aligned to the National Department of Health e-Health strategy. An amount of R61.294 million is allocated to the e-health project to be executed in 2022/23 for the implementation of the e-Health project to 28 highly litigated healthcare facilities. The solution also makes provision for the stabilisation and replacement of dilapidated server infrastructure. The e-Health systems project for the Eastern Cape Department of Health aims to provide ICT infrastructure for networks and computer equipment; specialist information services for on the ground implementation team and change management

As part of the ECDoH ICT innovation, the HMS2 electronic medical record system will be implemented as part of the e-Health suite of products. The system is in-house developed and has gone through the NDoH review process and has been certified for HPRS integration.

In total 804 health facilities will be connected under the Provincial OTP Broadband Project with 100Mb fibre connections. The rollout of these sites falls under the State Information Technology Agency (SITA)/ Liquid Telecom (LTSA) agreement. Thus far assessments have been completed at 19 sites.

Strategic Health Programmes

In line with the 90-90-90 target strategy, the planned intervention for HAST program (HIV/AIDS, STI and TB) will focus on enhancing the implementation and monitoring the Multi stakeholder developed Catch-up Plan HIV testing. The prioritized area of focus in the Catch-up Plan is on:

- Scaling up implementation of the case finding strategies for TB, HIV and STIs. These interventions include finding the missing TB patients, which encompasses optimizing TB screening in health facilities, conduct effective contact screening of TB Index patients, and enhance TB detection in vulnerable groups which are HIV positive and pregnant women. Continue to improve diagnostic yield by implementing the use of GeneXpert Ultra as well as the use of Lateral Flow Lipoarabinomannan. For HIV and STIs the strategic initiatives include the rollout and implementation of Index Testing, HIV Self Screening, Pre-Exposure Prophylaxis, Post Exposure Prophylaxis, STI, Family Planning, and Elimination of Mother to Child Transmission. Targeted testing at key entry points, key Population, Community Based Outreach screening and testing in medical sites.
- Initiate TB, HIV and STI treatment with emphasis on retaining and maintaining the current number of patients on treatment. The strategic initiatives include strengthen shorten regimens for both TB and patients on ARV to fast track achievement of treatment outcomes, scale up implementation of the differentiated models of care such as CCMDD focusing on decanting stable patients to access their treatment out of the facilities and strengthen capturing and reporting of patients on treatment.
- Embark on scaling up returning the losses to back to care and strengthen clinical efficiencies to improve treatment outcomes. The initiatives include tracking and tracing the lost to follow ups through the community based intervention teams, monitoring of viral loads and TB sputum on prescribed regular intervals. In partnership with various stakeholders will implement the Welcome Back Campaign.

Primary Health-Care systems strengthening and governance

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

- Optimization and re-organizing of service delivery model (rationalizing health facilities and human resources).
- Strengthened Municipal Ward Based Rapid Response Teams (WBRRT) in all 705 wards.
- Provision of Integrated school health Programme (ISHP)

- Strengthening of District Clinical Specialist Teams (DCSTs).
- Strengthen and consolidate GP contracting intervention.

The department will continue to provide CCMDD to patients and is targeting 337 500 patients in 2022/23. The department is targeting 80 percent order for fulfillment of essential drugs at Depots.

Non-Communicable Diseases

Non communicable diseases have increased in the country as a result of changing lifestyles such as reduced physical activity and increasing consumption of foods high in salt and sugar. Both diabetes and hypertension contribute directly to the development of cardio and cerebrovascular diseases which are becoming increasingly major causes of death in the province. Planned interventions to manage this challenge include changing individual behaviour towards better health, screening and early detection, those detected must be initiated on treatment and retained in care.

Universal Health Coverage will be significantly facilitated where health promotion and prevention of illness is able to reduce the numbers of people needing health interventions, and where good quality and person-centred care is provided within an integrated, effective and efficiently functioning health care system. The Province is finalising the development of provincial cancer strategy. The strategy prioritises increasing access to Oncology services to cover the eastern part of the province.

Improving Maternal, Child, Women's health and Nutrition

Improving access to family planning is key in curbing unwanted pregnancies and risks associated with teenage pregnancies. This will be achieved through partnering with tertiary institutions to improve access to sexual reproductive health services by students. All pregnant women will access quality antenatal care services and those that are HIV positive will be enrolled to antiretroviral therapy to reduce mother to child transmission. All women of reproductive age will be routinely tested for pregnancy at a community and facility level. This will be done to achieve early identification of pregnant and HIV infected women to minimise pregnancy associated complications, identify congenital birth defects, prevent mother to child transmission and promote early access to termination of pregnancy services.

In an effort to reduce under five child mortality rate, immunisation coverage rate will be improved by ensuring proper storage of available vaccines through procurement of specialised vaccination refrigerators and continuous temperature monitoring devices. Catch-up drives will be conducted in all hard to reach areas to improve immunisation coverage. The department will continue facilitating Integrated Management of Childhood Illnesses (IMCI) trainings to reduce child mortality rate.

COVID-19 Management

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

4. Reprioritisation

The department continued to protect the non-negotiables and reprioritised from non-core items such as travel and subsistence and operating payments to ensure that sufficient funding is available for non-negotiable items such as inventory medicine, laboratory services, contractors and property payments. This reprioritization took place across all programmes and 76.2 per cent of the department's budget for Goods and services will be spent on the 11 non-negotiable items: inventory medicine, inventory medical supplies,

inventory materials and supplies, laboratory services, contractors, property payments, food and food supplies, agency and support/outsourced services, fleet services, consumable supplies and inventory chemicals, fuel, oil and gas.

5. Procurement

The department has allocated R96 million to procure new servers, implement the Health Management System 2 (HMS2) to improve records management and billing. The tender for servers has passed the evaluation stage and in the process of awarding after due processes have been concluded. The department will continue to improve the Local Economic Development (LED strategy) focusing on local procurement for services.

6. Receipts and financing

Table 2: Summary of departmental receipts

R thousand	Outcome 2018/19	Outcome 2019/20	Outcome 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimates 2022/23	Medium-term estimates 2023/24	Medium-term estimates 2024/25	% change from 2021/22
Equitable share	20 502 107	21 374 477	22 671 101	21 096 910	22 354 256	22 355 726	21 539 776	21 243 828	22 293 911	(3.6)
Conditional grants	3 970 212	4 826 024	5 385 668	5 333 678	5 420 478	5 419 008	5 822 475	5 413 305	5 609 232	7.4
District Health Programme Grant	*2 098 633*	*2 397 703*	*3 157 302*	*3 062 784*	*3 116 477*	*3 116 477*	*3 221 279*	*2 963 416*	*3 096 501*	3.4
Health Facility Revitalisation Grant	*652 071*	*990 988*	*669 533*	*685 588*	*685 588*	*685 588*	*730 829*	*695 296*	*716 990*	6.6
Health Professions,Training and Development Grant	*239 707*	*253 131*	–				–	–	–	
National Tertiary Services Grant	*942 650*	*995 438*	*1 080 846*	*1 101 960*	*1 101 960*	*1 101 960*	*1 148 953*	*1 098 416*	*1 147 745*	4.3
National Health Insurance	–	*45 333*	*25 262*	*41 272*	*41 272*	*41 272*	*128 484*	*88 444*	*91 392*	(100.0)
Human Papillomavirus Grant	*33 471*	*32 405*	–	–	–	–	–	–	–	
Expanded Public Works Programme- Integrated	*2 225*	*2 439*	*2 020*	*1 960*	*1 960*	*490*	*1 906*	–	–	289.0
Expanded Public Works Programme- Social Sector	*1 455*	*13 179*	*14 861*	*14 033*	*14 033*	*14 033*	*12 268*	–	–	(12.6)
2019/20 Provincial Disaster Relief Grant	–	–	*44 551*	–	–	–	–	–	–	
Human Resources and Training Grant	–	*95 408*	*391 293*	*426 081*	*459 188*	*459 188*	*578 756*	*567 733*	*556 604*	26.0
Total receipts	**24 472 319**	**26 200 501**	**28 056 769**	**26 430 588**	**27 774 734**	**27 774 734**	**27 362 251**	**26 657 133**	**27 903 143**	**(1.5)**
of which:										
Departmental receipts	219 500	246 559	145 241	284 061	284 061	284 061	297 412	310 796	324 782	**4.7**

Table 2 above shows a summary of receipts from 2018/19 to 2021/22 and over the 2022 MTEF. Total receipts grew substantially from R24.472 billion in 2018/19 to a revised estimate of R27.774 billion in 2021/22 mainly to fund the provision of accessible, comprehensive, and integrated health care services. Total receipts are expected to have a negative growth of 1.5 per cent from R27.774 billion to R27.362 billion in 2022/23 due to once off payments national allocations for ICS adjustments received during the 2021/22 adjustment estimates.

6.1 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome 2018/19	Outcome 2019/20	Outcome 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimates 2022/23	Medium-term estimates 2023/24	Medium-term estimates 2024/25	% change from 2021/22
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	209 250	238 640	140 402	267 366	267 366	264 684	279 878	292 573	305 600	5.7
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	563	236	304	–	–	102	304	304	458	198.0
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	9 687	7 683	4 535	16 695	16 695	19 275	17 230	17 919	18 724	(10.6)
Total departmental receipts	**219 500**	**246 559**	**145 241**	**284 061**	**284 061**	**284 061**	**297 412**	**310 796**	**324 782**	**4.7**

Table 3 depicts the summary of departmental own receipts. It shows that receipts increased from R219.500 million in 2018/19 to a revised estimate of R284.061 million in 2021/22. Departmental revenue is expected to grow by 4.7 per cent from R284.061 million to R297.412 million in 2022/23 due to revenue strategy implemented by the department for provincial revenue enhancement.

The main contributor of the revenue collection is patient fees which relates to the recovery of the cost of services provided to patients. The tariffs for patient fees are reviewed annually. Further focus will be on medical aid schemes, Road Accident Fund (RAF) and the rolling out of an efficient revenue system to all health institutions.

6.2 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding receipts

R thousand	Outcome 2018/19	Outcome 2019/20	Outcome 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimates 2022/23	Medium-term estimates 2023/24	Medium-term estimates 2024/25	% change from 2021/22
Donor organisations										
HWSETA	-	11 684	-	-	5 289	5 289	-	-	-	
Tirello Bosch - Occupational Therapy	-	-	-	-	-	-	-	-	-	
Tirello Bosch - Information Technology	-	-	-	-	-	-	-	-	-	
IDZ Stem Cell	-	-	-	-	-	-	-	-	-	
European Union	-	-	-	-	-	-	-	-	-	
Total receipts	**-**	**11 684**	**-**	**-**	**5 289**	**5 289**	**-**	**-**	**-**	

Table 4 above shows the summary of donor funding receipts from various institutions. Donor funding receipts from various institutions decreased from R11.684 million in 2019/20 to R5.289 million in 2021/22 for Health and Welfare Sector Education and Training Authority (HWSETA) fund for skills Levy related training activities.

Table 5: Summary of departmental donor funding payments

R thousand	Outcome 2018/19	Outcome 2019/20	Outcome 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimates 2022/23	Medium-term estimates 2023/24	Medium-term estimates 2024/25	% change from 2021/22
Donor organisations										
HWSETA	-	8 484	-	-	5 289	1 985	-	-	-	(100.00)
Tirello Bosch - Occupational Therapy	-	-	-	-	-	-	-	-	-	
Tirello Bosch - Information Technology	-		-	-	-	-	-	-	-	
IDZ Stem Cell	-	-	-	-	-	-	-	-	-	
European Union	-	1 110	-	-	-	-	-	-	-	
Total payments	**-**	**9 594**	**-**	**-**	**5 289**	**1 985**	**-**	**-**	**-**	**(100.00)**

Table 5 above shows the summary of donor funding payments. Donor funding payments decreased from R9.594 million in 2019/20 to R1.985 million in 2021/22 revised estimate for Skills Levy. European Union was paid R1.110 million in 2019/20 for training.

7. Payment summary

7.1 Key assumptions

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

- Assumptions for salary increases were considered, amongst others, adjustments contained in the wage agreement.
- Assumptions for inflation related items were based on CPI projections as provided in the budget guidelines issued by Provincial Treasury; and
- Austerity measures, as issued by National Treasury instruction note 3 of 2017/18 and Provincial Treasury instruction note 4 of 2017/18 will be adhered to over the 2022 MTEF.

7.2 Programme summary

Table 6: Summary of payments and estimates by programme

R thousand	Outcome 2018/19	2019/20	2020/21	Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates 2022/23	2023/24	2024/25	% change from 2021/22
1. Administration	694 832	600 813	653 180	791 566	828 756	683 373	769 503	755 038	784 002	12.6
2. District Health Services	12 779 800	13 640 040	15 075 401	14 245 892	14 902 935	15 143 235	14 402 516	13 901 631	14 756 474	(4.9)
3. Emergency Medical Services	1 273 093	1 277 761	1 272 046	1 304 848	1 528 180	1 370 512	1 353 075	1 345 251	1 394 024	(1.3)
4. Provincial Hospital Services	3 835 551	4 026 399	3 980 365	3 339 400	3 487 986	3 708 805	3 548 055	3 510 076	3 722 393	(4.3)
5. Central Hospital Services	3 749 152	4 329 290	4 845 403	4 372 654	4 611 724	4 745 116	4 751 404	4 620 313	4 646 066	0.1
6. Health Sciences And Training	776 535	728 562	720 097	928 658	934 494	784 114	1 025 626	1 015 885	1 025 474	30.8
7. Health Care Support Services	110 060	101 329	152 387	173 245	174 396	119 633	171 098	128 249	127 663	43.0
8. Health Facilities Management	1 253 296	1 496 307	1 357 890	1 274 325	1 306 263	1 219 946	1 340 974	1 380 690	1 447 047	9.9
Total payments and estimates	**24 472 319**	**26 200 501**	**28 056 769**	**26 430 588**	**27 774 734**	**27 774 734**	**27 362 251**	**26 657 133**	**27 903 143**	**(1.5)**

7.3 Summary of economic classification

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

R thousand	Outcome 2018/19	2019/20	2020/21	Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates 2022/23	2023/24	2024/25	% change from 2021/22
Current payments	**22 121 145**	**23 829 297**	**25 600 172**	**24 669 557**	**25 955 543**	**25 955 543**	**25 601 311**	**24 940 889**	**26 121 400**	**(1.4)**
Compensation of employees	15 980 940	17 154 718	17 991 168	17 153 112	18 479 749	18 479 749	18 211 333	18 215 933	19 249 792	(1.5)
Goods and services	6 110 829	6 650 052	7 553 578	7 516 445	7 475 794	7 473 921	7 389 978	6 724 956	6 871 608	(1.1)
Interest and rent on land	29 376	24 527	55 426	–	–	1 873	–	–	–	(100.0)
Transfers and subsidies to:	**1 051 664**	**957 621**	**1 028 660**	**317 392**	**328 495**	**328 495**	**285 358**	**311 174**	**312 852**	**(13.1)**
Provinces and municipalities	3 091	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	11 856	12 263	–	10 649	13 149	13 149	27 457	19 673	20 009	108.8
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	17 566	9 060	8 495	5 000	–	–	5 000	15 670	15 938	
Households	1 019 151	936 298	1 020 165	301 743	315 346	315 346	252 901	275 831	276 905	(19.8)
Payments for capital assets	**1 287 172**	**1 413 583**	**1 427 937**	**1 443 639**	**1 490 696**	**1 490 696**	**1 475 582**	**1 405 070**	**1 468 891**	**(1.0)**
Buildings and other fixed structures	912 450	1 060 483	933 763	619 037	707 417	707 417	692 242	793 040	849 598	(2.1)
Machinery and equipment	374 722	353 100	494 174	824 602	783 279	783 279	783 340	612 030	619 293	0.0
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**12 338**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**24 472 319**	**26 200 501**	**28 056 769**	**26 430 588**	**27 774 734**	**27 774 734**	**27 362 251**	**26 657 133**	**27 903 143**	**(1.5)**

Table 6 and 7 above show the summary of payments and estimates per programme and economic classification. The total payments increased from R24.472 billion in 2018/19 to a revised estimate of R27.774 billion in 2021/22. In 2022/23, the budget is declining by 1.5 per cent from R27.774 billion to R27.362 billion when compared to the 2021/22 revised estimate due to once off payments national and provincial allocations received during the 2021/22 adjustment estimates to deal with compensation of employees and non-compensation of employees.

Compensation of employees shows a decrease of 1.5 per cent from R18.479 billion to R18.211 billion when compared to the 2021/22 revised estimate due to high revised estimate as a result the implementation of DPSA Circular No 15 of 2021 in relation to the improvements in conditions of service (ICS) for employees on salary levels 1 to 12 and those covered by Occupational Specific Dispensation (OSDs), Cost of Living Adjustment, back dated from 1 April 2021.

Goods and services show a negative growth of 1.1 per cent from R7.473 billion to R7.389 billion when compared to the 2021/22 revised estimate due to a high revised estimate as a result of additional funding allocated for COVID-19 Health Sector Support.

Transfers and subsidies show a negative growth of 13.1 per cent from R328.495 million to R285.358 million when compared to the 2021/22 revised estimate due the reduction in the number of bursary holders.

Payments for capital assets show a negative growth of 1 per cent from R1.490 billion to R1.475 billion when compared to the 2021/22 revised estimate due to high revised estimates attributed to the allocation of COVID-19 projects.

7.4 Expenditure by municipal boundary

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
Buffalo City	**3 520 743**	**3 798 647**	**4 036 425**	**2 720 182**	**3 984 189**	**4 114 779**	**4 061 569**	**3 837 769**	**4 004 876**	**(1.3)**
Nelson Mandela Bay	**5 381 506**	**5 806 286**	**6 169 733**	**6 100 182**	**5 957 438**	**5 830 946**	**5 797 027**	**5 804 767**	**6 060 192**	**(0.6)**
Cacadu District Municipality	**1 751 418**	**1 889 663**	**2 007 947**	**1 985 311**	**1 962 678**	**2 161 302**	**1 854 104**	**1 851 409**	**1 934 538**	**(14.2)**
Dr Beyers Naude	440 440	475 206	504 951	499 259	532 160	740 838	466 263	465 586	486 491	(37.1)
Blue Crane Route	440 440	475 206	504 951	499 259	475 684	477 224	466 264	465 586	486 491	(2.3)
Makana	529 588	571 390	607 157	600 312	586 602	573 817	560 638	559 823	584 960	(2.3)
Ndlambe	–	–	–	–	–	–	–	–	–	
Sundays River Valley	–	–	–	–	–	–	–	–	–	
Kouga	310 044	334 517	355 456	351 449	334 854	335 938	328 222	327 745	342 461	(2.3)
Kou-Kamma	30 905	33 344	35 431	35 032	33 378	33 486	32 717	32 669	34 136	(2.3)
Amatole District Municipality	**6 299 934**	**6 797 209**	**7 222 683**	**7 070 502**	**6 895 676**	**6 826 076**	**6 669 302**	**6 775 629**	**7 074 646**	**(2.3)**
Mbhashe	313 844	338 616	359 812	355 756	430 580	340 054	332 244	331 762	346 658	(2.3)
Mnquma	459 757	496 047	527 097	521 155	496 546	498 154	486 713	486 005	507 827	(2.3)
Great Kei	19	21	22	22	21	21	20	20	21	(2.3)
Amahlathi	917 559	989 985	1 051 953	1 040 094	990 982	994 189	971 356	969 944	1 013 495	(2.3)
Ngqushwa	23 570	25 431	27 023	26 718	25 457	25 539	24 952	24 916	26 035	(2.3)
Raymond Mhlaba	4 585 185	4 947 109	5 256 775	5 126 756	4 952 091	4 968 119	4 854 017	4 962 982	5 180 611	(2.3)
Chris Hani District Municipality	**1 441 036**	**1 554 781**	**1 652 103**	**1 633 479**	**1 782 002**	**1 861 384**	**1 751 412**	**1 523 307**	**2 034 750**	**(5.9)**
Inxuba Yethemba	240 874	236 386	276 155	273 042	261 179	260 991	254 997	254 626	266 059	(2.3)
Intsika Yethu	179 580	217 256	205 883	203 562	220 385	194 578	207 485	189 833	314 558	6.6
Emalahleni	225 026	242 788	257 985	255 077	243 033	243 819	255 595	237 873	248 554	4.8
Engcobo	351 664	379 422	403 172	398 627	379 804	381 033	546 042	371 741	564 980	43.3
Sakhisizwe	188 477	203 354	216 083	213 647	267 001	204 217	216 903	199 237	208 183	6.2
Enoch Mgijima	255 414	275 575	292 825	289 524	410 599	576 745	270 389	269 996	432 415	(53.1)
Joe Gqabi District Municipality	**610 972**	**659 198**	**700 460**	**692 564**	**794 125**	**661 997**	**664 169**	**761 873**	**991 461**	**0.3**
Elundini	209 197	225 710	239 838	237 135	296 760	226 669	221 463	337 161	421 634	(2.3)
Senqu	329 531	355 542	377 797	373 538	419 341	357 052	366 228	348 345	490 030	2.6
Walter Sisulu	72 243	77 946	82 825	81 891	78 024	78 277	76 479	76 368	79 797	(2.3)
O.R. Tambo District Municipality	**4 188 216**	**4 317 236**	**4 801 662**	**4 779 137**	**4 882 140**	**4 937 997**	**4 689 934**	**4 634 871**	**4 138 559**	**(5.0)**
Ngquza Hill	789 237	851 534	904 837	894 636	871 504	855 151	835 511	834 296	987 776	(2.3)
Port St Johns	2 831	3 055	3 246	3 210	3 058	3 068	2 997	2 993	3 127	(2.3)
Nyandeni	583 358	629 404	668 802	661 262	740 194	632 077	617 560	616 662	644 351	(2.3)
Mhlontlo	480 074	517 968	550 390	544 186	518 489	520 168	699 357	623 502	646 288	34.4
King Sabata Dalindyebo	2 332 716	2 315 275	2 674 388	2 675 843	2 748 895	2 927 534	2 534 509	2 557 417	1 857 016	(13.4)
Alfred Nzo District Municipality	**1 245 609**	**1 343 929**	**1 428 052**	**1 411 954**	**1 476 968**	**1 344 619**	**1 839 919**	**1 432 746**	**1 627 801**	**36.8**
Matatiele	286 713	309 344	328 707	325 002	309 658	310 658	303 523	303 082	316 690	(2.3)
Umzimvubu	766 957	827 495	879 292	869 380	959 811	831 009	811 924	926 767	922 503	(2.3)
Mbizana	189 956	204 950	217 779	215 324	205 357	200 804	722 374	200 801	386 417	259.7
Ntabankulu	1 983	2 139	2 273	2 248	2 142	2 149	2 099	2 096	2 190	(2.3)
District Municipalities	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	
Amatole District Municipality	–	–	–	–	–	–	–	–	–	
Chris Hani District Municipality	–	–	–	–	–	–	–	–	–	
Joe Gqabi District Municipality	–	–	–	–	–	–	–	–	–	
O.R. Tambo District Municipality	–	–	–	–	–	–	–	–	–	
Alfred Nzo District Municipality	–	–	–	–	–	–	–	–	–	
Unallocated	**32 886**	**33 554**	**37 703**	**37 278**	**39 517**	**35 632**	**34 814**	**34 762**	**36 320**	**(2.3)**
Total transfers to municipalies	**24 472 319**	**26 200 501**	**28 056 769**	**26 430 588**	**27 774 734**	**27 774 734**	**27 362 251**	**26 657 133**	**27 903 143**	**(1.5)**

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

7.5 Infrastructure payments

Table 9: Departmental infrastructure payments

R thousand	Outcome 2018/19	2019/20	2020/21	Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates 2022/23	2023/24	2024/25	% change from 2021/22
Existing infrastructure assets	**813 132**	**829 483**	**816 704**	**798 879**	**904 920**	**614 819**	**944 049**	**951 579**	**1 020 759**	**53.5**
Maintenance and repairs	301 246	353 692	231 402	405 207	478 917	194 687	456 131	510 371	537 376	134.3
Upgrades and additions	209 819	89 588	178 708	105 829	55 687	90 901	182 295	168 766	204 058	100.5
Refurbishment and rehabilitation	302 067	386 203	406 594	287 843	370 316	329 231	305 622	272 442	279 325	(7.2)
New infrastructure assets	**438 855**	**586 617**	**350 112**	**225 366**	**281 416**	**242 937**	**212 884**	**274 778**	**292 298**	**(12.4)**
Infrastructure transfers	–	–	–	–	–	–	–	–	–	
Current	–	–	–	–	–	–	–	–	–	
Capital	–	–	–	–	–	–	–	–	–	
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	
Infrastructure leases	–	–	–	–	–	–	–	–	–	
Non infrastructure	**73 651**	**153 576**	**257 315**	**457 641**	**327 488**	**477 917**	**410 980**	**306 517**	**279 117**	**(14.0)**
Total department infrastructure	**1 325 638**	**1 569 676**	**1 424 131**	**1 481 886**	**1 513 824**	**1 335 673**	**1 567 913**	**1 532 873**	**1 592 175**	**17.4**

7.5.1 Departmental infrastructure payments

Table 9 above shows summary of infrastructure expenditure per category from 2018/19 to 2022 MTEF. Infrastructure spending shows an increase from R1.325 billion in 2018/19 to a revised estimate of R1.335 billion in 2021/22. In 2022/23, the budget increases by 17.4 per cent from R1.335 billion to R1.567 due to additional funding allocation on the Health Revitalisation Grant.

7.5.2 Maintenance

In terms of the norms for infrastructure maintenance, a minimum of 2.5 per cent of the replacement value of assets should be allocated for maintenance annually or 20 per cent of the overall infrastructure allocation. In 2022/23, the department has allocated R456.131 million of the overall infrastructure allocation for maintenance.

7.5.3 Non-infrastructure items

The budget for non-Infrastructure is allocated under goods and services for the maintenance of water and sanitation systems, commissioning and recommissioning of existing facilities. In 2022/23, the department has allocated R410.980 million of the overall infrastructure allocation for maintenance.

7.6 Departmental Public-Private Partnership (PPP) projects

Table 10: Summary of departmental public private partnership projects

R thousand	Annual cost of project Outcome 2018/19	2019/20	2020/21	Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates 2022/23	2023/24	2024/25	% change from 2021/22
Projects signed in terms of Treasury Regulation 16	**61 306**	**61 380**	**61 456**	**64 836**	**64 836**	**64 836**	**7 883**	**10 870**	**11 358**	**(87.8)**
PPP unitary charge[1]	60 000	60 000	60 000	63 300	63 300	63 300	6 275	9 191	9 604	(90.1)
of which:										
for the capital portion (principal plus interest)	–	–	–	–	–	–	–	–	–	
for services provided by the operator	–	–	–	–	–	–	–	–	–	
Advisory fees[2]	–	–	–	–	–	–	–	–	–	
Project monitoring cost[3]	1 306	1 380	1 456	1 536	1 536	1 536	1 608	1 679	1 754	4.7
Revenue generated (if applicable)[4]	–	–	–	–	–	–	–	–	–	
Contingent liabilities (information)[5]	–	–	–	–	–	–	–	–	–	
Projects in preparation, registered in terms of Treasury Regulation 16*	**71 027**	**67 583**	**69 196**	**73 002**	**73 002**	**73 002**	**5 069**	**5 292**	**5 530**	**(93.1)**
Advisory fees	4 119	4 350	4 589	4 841	4 841	4 841	5 069	5 292	5 530	4.7
Project team cost	66 908	63 233	64 607	68 160	68 160	68 160	–	–	–	(100.0)
Site acquisition	–	–	–	–	–	–	–	–	–	
Capital payment (where applicable)6	–	–	–	–	–	–	–	–	–	
Other project costs	–	–	–	–	–	–	–	–	–	
Total	**132 334**	**128 963**	**130 652**	**137 838**	**137 838**	**137 838**	**12 952**	**16 162**	**16 888**	**(90.6)**

Table 10 above shows the summary of expenditure PPP projects. PPP spending increased from R132.334 million in 2018/19 to R137.838 million in 2021/22. In 2022/23 the budget shows a negative growth of 90.6 per cent from R137.838 million to R12.952 million when compared to the 2021/22 revised estimate. Currently, the department is in a legal process as a result of termination received from the concessionaire in the Port Alfred and Settlers District Hospitals co-location PPP, Messrs Nalithemba Hospitals (Pty) Limited. The department is working with the provincial and national treasuries in this respect. The department is currently providing the soft services contracts and medical equipment at the facilities. The department is of the view that the determination of the compensation amount cannot proceed until the dispute relating to the financial model in the action proceedings is resolved.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 11: Summary of departmental conditional grants by grant

R thousand	Outcome 2018/19	2019/20	2020/21	Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates 2022/23	2023/24	2024/25	% change from 2021/22
District Health Programme Grant	2 103 651	2 398 114	3 155 239	3 062 784	3 116 477	3 116 477	3 221 279	2 963 416	3 096 501	3.4
Health Facility Revitalisation Grant	664 570	980 133	680 708	685 588	685 588	685 588	730 829	695 296	716 990	6.6
Health Professions,Training and Development Grant	242 191	253 330	-	-	-	-	-	-	-	
National Tertiary Services Grant	940 727	988 420	1 092 006	1 101 960	1 101 960	1 101 960	1 148 953	1 098 416	1 147 745	4.3
National Health Insurance	-	45 333	25 249	41 272	41 272	41 272	128 484	88 444	91 392	211.3
Human Papillomavirus Grant	33 469	32 405	-	-	-	-	-	-	-	
Expanded Public Works Programme- Integrated	1 717	13 179	1 895	1 960	1 960	1 960	1 906	-	-	(2.8)
Expanded Public Works Programme- Social Sector	1 455	2 439	14 861	14 033	14 033	14 033	12 268	-	-	(12.6)
2019/20 Provincial Disaster Relief Grant	-	-	44 539		-	-	-	-	-	
Human Resources and Training Grant	-	95 408	391 820	426 081	459 188	459 188	578 756	567 733	556 604	26.0
Total	**3 987 780**	**4 808 762**	**5 406 317**	**5 333 678**	**5 420 478**	**5 420 478**	**5 822 475**	**5 413 305**	**5 609 232**	**7.4**

7.7.2 Conditional grant payments by economic classification

Table 12: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
Current payments	**3 231 990**	**3 757 726**	**4 610 110**	**4 540 964**	**4 583 481**	**4 594 349**	**4 935 925**	**4 583 805**	**4 758 282**	**7.4**
Compensation of employees	1 174 994	1 370 033	1 459 937	1 491 194	1 712 643	1 595 480	1 773 875	1 731 484	1 777 925	11.2
Goods and services	2 056 996	2 387 693	3 150 173	3 049 770	2 870 838	2 998 869	3 162 050	2 852 321	2 980 357	5.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	**19 451**	**12 397**	**7 231**	**5 900**	**183**	**385**	**20 456**	**15 670**	**16 374**	**5213.2**
Departmental agencies and accounts	-	-	-	-	-	80	-	-	-	(100)
Non-profit institutions	17 565	11 640	7 004	5 000	-	-	19 606	15 670	16 374	
Households	1 886	757	227	900	183	305	850	-	-	178.7
Payments for capital assets	**736 339**	**1 038 638**	**788 976**	**786 814**	**836 814**	**825 744**	**866 093**	**813 830**	**834 576**	**4.9**
Buildings and other fixed structures	625 122	866 472	633 752	516 314	516 314	538 142	571 395	539 833	554 547	6.2
Machinery and equipment	111 217	172 166	155 224	270 500	320 500	287 602	294 698	273 997	280 029	2.5
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Total	**3 987 780**	**4 808 762**	**5 406 317**	**5 333 678**	**5 420 478**	**5 420 478**	**5 822 475**	**5 413 305**	**5 609 232**	**7.4**

Tables 11 and 12 above show the summary of payments and estimates of conditional grants per grant and per economic classification from 2018/19 to 2022 MTEF. Spending on conditional grants increased from R3.987 billion in 2018/19 to R5.420 billion in 2021/22. In 2022/23, conditional grant show a positive growth of 7.4 per cent from R5.420 billion to R5.822 billion when compared to the 2021/22 revised estimate due to additional funding on conditional grants.

Of all the grants, those contributing significantly to Compensation of employees and Goods and services are District Health Programme Grant, National Tertiary Services (NTSG), Human Resources and Training Grant.

7.8 Transfers

7.8.1 Transfers to Public entities

None.

7.8.2Transfers to other entities

None.

7.8.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
Category A	–	–	–	–	–	–	–	–	–	
Category B	–	–	–	–	–	–	–	–	–	
Category C	3 091	–	–	–	–	–	–	–	–	
Amatole District Municipality	3 091	–	–	–	–	–	–	–	–	
Unallocated	–	–	–	–	–	–	–	–	–	
Total departmental transfers	**3 091**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	

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

7.8.4 Transfers to local government by grant name

None.

8. Payment summary

8.1 Programme 1: Administration

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

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
1. Office Of The MEC	9 262	7 800	7 299	8 259	10 838	10 838	8 644	8 808	9 088	(20.2)
2. Management	685 570	593 013	645 881	783 307	817 918	672 535	760 859	746 230	774 914	13.1
Total payments and estimates	**694 832**	**600 813**	**653 180**	**791 566**	**828 756**	**683 373**	**769 503**	**755 038**	**784 002**	**12.6**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
Current payments	**681 305**	**590 647**	**651 853**	**765 006**	**801 782**	**619 998**	**741 893**	**726 877**	**755 360**	**19.7**
Compensation of employees	414 236	426 063	423 044	464 830	449 298	409 402	440 191	455 580	479 496	7.5
Goods and services	266 664	164 084	228 220	300 176	352 484	208 723	301 702	271 297	275 864	44.5
Interest and rent on land	405	500	589	–	–	1 873	–	–	–	(100.0)
Transfers and subsidies to:	**4 183**	**3 979**	**(2 938)**	**1 896**	**2 113**	**6 340**	**1 985**	**2 072**	**2 107**	**(68.7)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	4 183	3 979	(2 938)	1 896	2 113	6 340	1 985	2 072	2 107	(68.7)
Payments for capital assets	**9 344**	**6 187**	**4 265**	**24 664**	**24 861**	**57 035**	**25 625**	**26 089**	**26 535**	**(55.1)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	9 344	6 187	4 265	24 664	24 861	57 035	25 625	26 089	26 535	(55.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**694 832**	**600 813**	**653 180**	**791 566**	**828 756**	**683 373**	**769 503**	**755 038**	**784 002**	**12.6**

Tables 14 and 15 above show the summary of payments and estimates from 2018/19 to 2021/22 and over the 2022 MTEF period per sub-programme and economic classification. The programme's total expenditure decreased from R694.832 million in 2018/19 to a revised estimate of R683.373 million in 2021/22. In 2022/23, the budget increases by 12.6 per cent from R683.373 million to R769.503 million when compared to the 2021/22 revised estimate.

Compensation of employees and goods and services, which make up current payments, are the major cost drivers of the programme. Compensation of employees shows a positive growth of 7.5 per cent from R409.402 million to R440.191 million when compared to the 2021/22 revised estimate due additional funding wage agreement for the payment of a cash gratuity.

Goods and services show a positive growth 44.5 per cent from R208.723 million to R301.702 million when compared to the 2021/22 revised estimate due to provision ICT infrastructure replacement project.

Transfers and subsidies show a negative growth of 68.7 per cent from R6.340 million to R1.985 million when compared to the 2021/22 revised estimate due to reduction in the payment of leave gratuities.

Payments for capital assets show a negative growth of 55.1 per cent from R57.035 million to R25.625 million when compared to the 2021/22 revised estimate due to high revised as a result of payment of ICT server upgrades and computer hardware.

8.2 Programme 2: District Health Services

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

- **District Management**: Planning and administration of services, managing personnel and financial administration and the co-ordinating and management of the Day Hospital Organisation and Community Health Services rendered by Local Authorities and Non-Governmental Organisations (NGO's) within the Metro and determining working methods and procedures and exercising district control;
- **Community Health Clinics**: Rendering a nurse driven primary health care service at clinic level including visiting points, mobile and local authority clinics;
- **Community Health Centres**: Rendering a primary health service with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable diseases, mental health.
- **Community Based Services**: Rendering a community-based health service at non–health facilities in respect of home-based care, abuse victims, mental and chronic care, school health, etc.;
- **Other Community Services**: Rendering environmental, port health and part-time district surgeon services, etc.;
- **HIV/AIDS**: Rendering a primary health care service in respect of HIV/Aids campaigns and special projects;
- **Nutrition**: Rendering a nutrition service aimed at specific target groups and combines direct and indirect nutrition interventions to address malnutrition;
- **Coroner Services**: Renders forensic and medico legal services in order to establish the circumstances and causes surrounding unnatural death; and
- **District Hospitals**: Provides hospital services at district level.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
1. District Management	973 747	1 012 920	1 233 777	1 466 403	1 244 700	1 154 607	973 604	965 625	1 020 074	(15.7)
2. Community Health Clinics	2 636 946	2 862 890	2 956 236	2 450 891	2 838 613	3 054 280	2 707 170	2 645 641	2 762 277	(11.4)
3. Community Health Centres	1 135 530	1 254 401	1 276 808	1 294 525	1 353 737	1 403 641	1 389 761	1 349 934	1 464 007	(1.0)
4. Community Based Services	569 552	562 012	471 870	574 143	596 831	607 026	811 752	779 811	813 835	33.7
5. Other Community Services	65 016	72 687	54 342	82 278	84 171	40 957	318 099	71 652	74 445	676.7
6. Hiv/Aids	2 089 536	2 398 092	3 082 132	3 062 783	3 116 477	3 116 477	2 762 848	2 743 167	2 868 138	(11.3)
7. Nutrition	32 333	27 281	36 816	39 779	39 779	36 420	41 874	40 067	40 752	15.0
8. Coroner Services	109 401	117 315	124 823	108 847	129 651	132 878	112 979	112 225	117 139	(15.0)
9. District Hospitals	5 167 739	5 332 442	5 838 597	5 166 243	5 498 976	5 596 949	5 284 429	5 193 509	5 595 807	(5.6)
Total payments and estimates	**12 779 800**	**13 640 040**	**15 075 401**	**14 245 892**	**14 902 935**	**15 143 235**	**14 402 516**	**13 901 631**	**14 756 474**	**(4.9)**

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

R thousand	Outcome 2018/19	Outcome 2019/20	Outcome 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimates 2022/23	Medium-term estimates 2023/24	Medium-term estimates 2024/25	% change from 2021/22
Current payments	**12 098 714**	**13 082 349**	**14 468 614**	**14 045 521**	**14 579 123**	**14 850 760**	**14 164 021**	**13 682 296**	**14 535 030**	**(4.6)**
Compensation of employees	8 579 777	9 328 322	9 835 966	9 478 320	10 416 285	10 129 004	9 941 573	9 900 902	10 503 268	(1.9)
Goods and services	3 513 624	3 745 787	4 602 676	4 567 201	4 162 838	4 721 756	4 222 448	3 781 394	4 031 762	(10.6)
Interest and rent on land	5 313	8 240	29 972	–	–	–	–	–	–	
Transfers and subsidies to:	**568 015**	**462 964**	**462 984**	**57 061**	**95 056**	**93 973**	**102 644**	**97 923**	**97 955**	**9.2**
Provinces and municipalities	3 091	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	15 206	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	17 566	9 060	8 495	5 000	–	–	5 000	15 670	15 938	
Households	547 358	453 904	454 489	52 061	95 056	93 973	82 438	82 253	82 017	(12.3)
Payments for capital assets	**100 733**	**94 727**	**143 803**	**143 310**	**228 756**	**198 502**	**135 851**	**121 412**	**123 489**	**(31.6)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	100 733	94 727	143 803	143 310	228 756	198 502	135 851	121 412	123 489	(31.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**12 338**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**12 779 800**	**13 640 040**	**15 075 401**	**14 245 892**	**14 902 935**	**15 143 235**	**14 402 516**	**13 901 631**	**14 756 474**	**(4.9)**

Tables 16 and 17 above show the summary of payments and estimates for District Health Services per sub-programme and economic classification. The programme's total expenditure increased from R12.779 billion in 2018/19 to a revised estimate of R15.143 billion in 2021/22. In 2022/23, the budget decreases by 4.9 per cent from R15.143 billion to R14.402 billion when compared to the 2021/22 revised estimate.

Compensation of employees and goods and services, which make up current payments, are the major cost drivers of the programme. Compensation of employees shows a negative growth of 1.9 per cent from R10.129 billion to R9.941 billion when compared to the 2021/22 revised estimate due to decreased allocation for COVID-19 appointments that were terminated in December 2021.

Goods and services shows a negative growth 10.6 per cent from R4.721 billion to R4.222 billion when compared to the 2021/22 revised estimate due high revised estimates attributed to payment of accruals.

Transfers and subsidies show a positive growth of 9.2 per cent from R93.973 million to R102.644 million when compared to the 2021/22 revised estimate due to additional funding for payment of medico legal claims.

Payments for capital assets show a negative growth of 31.6 per cent from R198.502 million to R135.851 million when compared to the 2021/22 revised estimate due to high revised estimates in the current year as a result of once off COVID-19 additional funding on infrastructure.

8.2.1 Service Delivery Measures

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

	Estimated performance	Medium-term estimates		
Programme performance measures	2021/22	2022/23	2023/24	2024/25
Ideal clinic (IC) status rate	19%	20%	20%	20%
Percentage of PHC facilities with functional clinic committee	27%	41%	41%	41%
ART client remain on ART end of month -total	735 058	774 718	774 718	774 718
Percentage off Patients satisfied with their experience of care	80%	100%	100%	100%
Hypertension client treatment new 18- 44 years	409 921	428 553	428 553	428 553
Hypertension client treatment new 45 years and older	101 012	107 325	107 325	107 325
TB/HIV co-infected client on ART rate	95%	95%	95%	95%
Antenatal client on ART rate	65%	68%	68%	68%

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

8.3 Programme 3: Emergency Medical Services

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

- **Emergency Transport**: Rendering Emergency Medical Services including ambulance services, special operations, communications, and air ambulance services; and
- **Planned Patient Transport**: Rendering Planned Patient Transport including local outpatient transport (within the boundaries of a given town or local area) and inter-city/town outpatient transport (into referral centres).

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
1. Emergency Transport	1 031 914	1 034 403	1 041 760	1 194 110	1 278 131	1 096 923	1 235 729	1 231 014	1 277 101	12.7
2. Planned Patient Transport	241 179	243 358	230 286	110 738	250 049	273 589	117 346	114 237	116 923	(57.1)
Total payments and estimates	**1 273 093**	**1 277 761**	**1 272 046**	**1 304 848**	**1 528 180**	**1 370 512**	**1 353 075**	**1 345 251**	**1 394 024**	**(1.3)**

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

R thousand	Outcome 2018/19	Outcome 2019/20	Outcome 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimates 2022/23	Medium-term estimates 2023/24	Medium-term estimates 2024/25	% change from 2021/22
Current payments	**1 171 266**	**1 174 650**	**1 173 637**	**1 173 936**	**1 397 268**	**1 244 580**	**1 209 457**	**1 221 070**	**1 267 718**	**(2.8)**
Compensation of employees	971 943	913 266	980 226	877 529	1 100 361	1 028 837	881 482	914 455	968 000	(14.3)
Goods and services	199 323	261 384	193 411	296 407	296 907	215 743	327 975	306 615	299 718	52.0
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**3 778**	**3 128**	**1 921**	**3 792**	**3 792**	**3 439**	**3 970**	**4 145**	**4 216**	**15.4**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	3 778	3 128	1 921	3 792	3 792	3 439	3 970	4 145	4 216	15.4
Payments for capital assets	**98 049**	**99 983**	**96 488**	**127 120**	**127 120**	**122 493**	**139 648**	**120 036**	**122 090**	**14.0**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	98 049	99 983	96 488	127 120	127 120	122 493	139 648	120 036	122 090	14.0
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**1 273 093**	**1 277 761**	**1 272 046**	**1 304 848**	**1 528 180**	**1 370 512**	**1 353 075**	**1 345 251**	**1 394 024**	**(1.3)**

Tables 19 and 20 above show the summary of payments and estimates for Emergency Medical Services per sub-programme and economic classification. The programme's total expenditure increased from R1.273 billion in 2018/19 to a revised estimate of R1.370 billion in 2021/22. In 2022/23, the budget decreased by 1.3 per cent from R1.370 billion to R1.353 billion when compared to the 2021/22 revised estimate.

Compensation of employees shows a negative growth of 14.3 per cent from R1.028 billion to R881.482 million when compared to the 2021/22 revised estimate due to the high revised estimate as a result of the once off backlog overtime payments made in 2021/22.

Goods and services show a positive growth 52 per cent from R215.743 million to R327.975 million when compared to the 2021/22 revised estimate due to internal reprioritisation of funds to address service delivery, for laboratory services and fleet services (ambulances).

Transfers and subsidies show a positive growth of 15.4 per cent from R3.439 million to R3.970 million when compared to the 2021/22 revised estimate due to provision for payment of leave gratuities.

Payments for capital assets show a positive growth of 14 per cent from R122.493 million to R139.648 million when compared to the 2021/22 revised estimate due to reprioritisation of funds to finance lease to alleviate current pressures on machinery and equipment.

8.3.1. Service Delivery Measures

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

Programme performance measures	Estimated performance 2021/22	Medium-term estimates 2022/23	Medium-term estimates 2023/24	Medium-term estimates 2024/25
EMS inter-facility transfer rate	25%	20%	20%	20%
EMS P1 urban response under 30 minutes rate	55%	60%	60%	60%
EMS P1 urban response under 60 minutes rate	70%	75%	75%	75%

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

8.4 Programme 4: Provincial Hospital Services

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

- **General (Regional) Hospitals**: Rendering of hospital services at a general specialist level and a platform for training of health workers and research;
- **Tuberculosis (TB) Hospitals**: To convert present TB hospitals into strategically placed centres of excellence in which a small percentage of patients may undergo hospitalisation under conditions which allow for isolation during the intensive phase of treatment, as well as the application of the standardized multi-drug resistant (MDR) and extreme drug resistant (XDR) protocols; and
- **Psychiatric / Mental Hospitals**: Rendering a specialist psychiatric hospital service for people with and intellectual disability and providing a platform for the training of health workers and research.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
1. General (Regional) Hospitals	2 954 759	3 152 971	3 093 261	2 368 889	2 496 692	2 748 507	2 519 839	2 484 963	2 663 438	(8.3)
2. Tb Hospitals	349 112	310 434	348 096	416 222	411 691	403 361	439 934	442 241	468 885	9.1
3. Psychiatric Mental Hospitals	531 680	562 994	539 008	554 289	579 603	556 937	588 282	582 872	590 070	5.6
Total payments and estimates	**3 835 551**	**4 026 399**	**3 980 365**	**3 339 400**	**3 487 986**	**3 708 805**	**3 548 055**	**3 510 076**	**3 722 393**	**(4.3)**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
Current payments	**3 536 052**	**3 726 914**	**3 650 814**	**3 312 450**	**3 444 098**	**3 664 419**	**3 498 066**	**3 461 944**	**3 674 719**	**(4.5)**
Compensation of employees	2 762 095	2 844 562	2 829 001	2 608 131	2 692 957	2 952 363	2 746 585	2 739 589	2 919 203	(7.0)
Goods and services	770 873	869 098	801 650	704 319	751 141	712 056	751 481	722 355	755 516	5.5
Interest and rent on land	3 084	13 254	20 163	–	–	–	–	–	–	
Transfers and subsidies to:	**275 990**	**286 900**	**318 371**	**13 864**	**29 942**	**29 971**	**36 635**	**35 776**	**35 101**	**22.2**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	275 990	286 900	318 371	13 864	29 942	29 971	36 635	35 776	35 101	22.2
Payments for capital assets	**23 509**	**12 585**	**11 180**	**13 086**	**13 946**	**14 415**	**13 354**	**12 356**	**12 573**	**(7.4)**
Buildings and other fixed structures	486	–	–	–	–	–	–	–	–	
Machinery and equipment	23 023	12 585	11 180	13 086	13 946	14 415	13 354	12 356	12 573	(7.4)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**3 835 551**	**4 026 399**	**3 980 365**	**3 339 400**	**3 487 986**	**3 708 805**	**3 548 055**	**3 510 076**	**3 722 393**	**(4.3)**

Tables 22 and 23 above shows the summary of payments and estimates for Provincial Hospital Services per sub-programme and economic classification. The programme's total expenditure decreased from R3.835 billion in 2018/19 to a revised estimate of R3.780 billion in 2021/22. In 2022/23, the budget decreases by 4.3 per cent from R3.708 billion to R3.548 billion when compared to the 2021/22 revised estimate.

Compensation of employees shows a negative growth of 7 per cent from R2.952 billion to R2.746 billion when compared to the 2021/22 revised estimate due to high revised estimate as a result of the

implementation of DPSA Circular No 15 of 2021 in relation to the improvements in conditions of service (ICS) for employees on salary levels 1 to 12 and those covered by Occupational Specific Dispensation (OSDs), Cost of Living Adjustment: back dated from 1 April 2021.

Goods and services increase by 5.5 per cent from R712.056 million to R751.481 million when compared to the 2021/22 revised estimate due to additional allocation of COVID-19.

Transfers and subsidies show a positive growth of 22.2 per cent from R29.971 million to R36.635 million when compared to the 2021/22 revised estimate due to additional funding for the payment of medico legal claims.

Payments for capital assets show a negative growth of 7.4 per cent from R14.415 million to R13.354 million when compared to the 2020/21 revised estimate, due to high revised estimates in the current year as a result of once off COVID-19 additional funding on infrastructure.

8.4.1. Service Delivery Measures

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

	Estimated performance	Medium-term estimates		
Programme performance measures	2021/22	2022/23	2023/24	2024/25
Ideal Hospitals status obtained rate	30%	40%	40%	40%
Percentage of patients satisfied with their experience of care in public health facilities	63%	65%	65%	65%
Severity assessment code (SAC) 1 ncident reported within 24 hours rate	80%	80%	80%	80%
Hospitals with functional hospital boards	80%	80%	80%	80%
District specialist mental health teams established	6	8	8	8

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

8.5 Programme 5: Central Hospital Services

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

- **Central Hospital Services**: Rendering of a highly specialised medical health and quaternary services on a national basis and a platform for the training of health workers and research; and
- **Provincial Tertiary Hospital Services**: Rendering of general specialist and tertiary health services on a national basis and maintaining a platform for the training of health workers and research.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
R thousand	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25	
1. Central Hospital Services	1 249 007	1 350 353	1 636 775	1 405 900	1 471 430	1 574 360	1 655 539	1 430 429	1 481 638	5.2
2. Provincial Tertiary Services	2 500 145	2 978 937	3 208 628	2 966 754	3 140 294	3 170 756	3 095 865	3 189 884	3 164 428	(2.4)
Total payments and estimates	**3 749 152**	**4 329 290**	**4 845 403**	**4 372 654**	**4 611 724**	**4 745 116**	**4 751 404**	**4 620 313**	**4 646 066**	**0.1**

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

R thousand	Outcome 2018/19	Outcome 2019/20	Outcome 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimates 2022/23	Medium-term estimates 2023/24	Medium-term estimates 2024/25	% change from 2021/22
Current payments	**3 606 700**	**4 150 526**	**4 564 702**	**4 166 130**	**4 432 820**	**4 584 047**	**4 518 415**	**4 400 145**	**4 421 549**	**(1.4)**
Compensation of employees	2 643 838	3 005 961	3 277 916	3 012 884	3 108 222	3 377 563	3 317 810	3 298 919	3 473 806	(1.8)
Goods and services	962 592	1 142 641	1 282 084	1 153 246	1 324 598	1 206 484	1 200 605	1 101 226	947 743	(0.5)
Interest and rent on land	270	1 924	4 702	–	–	–	–	–	–	
Transfers and subsidies to:	**40 901**	**107 343**	**173 977**	**29 596**	**27 409**	**25 789**	**45 141**	**45 582**	**45 648**	**75.0**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	40 901	107 343	173 977	29 596	27 409	25 789	45 141	45 582	45 648	75.0
Payments for capital assets	**101 551**	**71 421**	**106 724**	**176 928**	**151 495**	**135 280**	**187 848**	**174 586**	**178 869**	**38.9**
Buildings and other fixed structures	152	–	3 849	–	–	–	–	–	–	
Machinery and equipment	101 399	71 421	102 875	176 928	151 495	135 280	187 848	174 586	178 869	38.9
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**3 749 152**	**4 329 290**	**4 845 403**	**4 372 654**	**4 611 724**	**4 745 116**	**4 751 404**	**4 620 313**	**4 646 066**	**0.1**

Tables 25 and 26 above show the summary of payments and estimates for Central Hospital Services per sub-programme and economic classification. The programme's total expenditure increased from R3.749 billion in 2018/19 to a revised estimate of R4.745 billion in 2021/22. In 2022/23, the budget increases by 0.1 per cent from R4.745 billion to R4.751 billion when compared to the 2021/22 revised estimate.

Compensation of employees shows a negative growth of 1.8 per cent from R3.377 billion to R3.317 billion when compared to the 2021/22 revised estimate due to high revised estimate as a result of the implementation of DPSA Circular No 15 of 2021 in relation to the improvements in conditions of service (ICS) for employees on salary levels 1 to 12 and those covered by Occupational Specific Dispensation (OSDs), Cost of Living Adjustment, back dated from 1 April 2021.

Goods and services show a negative growth 0.5 per cent from R1.206 million to R1.200 billion when compared to the 2021/22 revised estimate due to reprioritisation to fund the Oncology Project under Payment for capital assets.

Transfers and subsidies show a positive growth 75 per cent from R25.789 million to R45.141 million due to additional funding for the payment of medico legal claims.

Payments for capital assets show a positive growth of 38.9 per cent from R135.280 million to R187.848 million when compared to the 2021/22 revised estimate due to reprioritisation of funds from Goods and services to fund the Oncology Project.

8.5.1 Service Delivery Measures

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

	Estimated performance	Medium-term estimates		
Programme performance measures	2021/22	2022/23	2023/24	2024/25
Ideal Hospitals status obtained rate	100%	100%	100%	100%
Percentage of patients satisfied with their experience of care in public health facilities	63%	65%	65%	65%
Severity assessment code (SAC) 1 ncident reported within 24 hours rate	80%	80%	80%	80%
Hospitals with functional hospital boards	100%	100%	100%	100%
Patient Safety Incident (PSI) case closure rate	80%	80%	80%	80%

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

8.6 Programme 6: Health Sciences and Training

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

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
1. Nursing Training Colleges	288 232	274 293	275 481	320 614	327 250	258 178	328 185	331 211	347 201	27.1
2. EMS Training College	10 939	10 441	9 892	14 996	14 996	13 609	15 109	14 991	15 247	11.0
3. Bursaries	147 216	81 139	72 463	203 439	202 639	194 295	88 379	111 008	112 907	(54.5)
4. Other Training	330 148	362 689	362 261	389 609	389 609	318 032	593 953	558 675	550 119	86.8
Total payments and estimates	**776 535**	**728 562**	**720 097**	**928 658**	**934 494**	**784 114**	**1 025 626**	**1 015 885**	**1 025 474**	**30.8**

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

R thousand	Outcome 2018/19	Outcome 2019/20	Outcome 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimates 2022/23	Medium-term estimates 2023/24	Medium-term estimates 2024/25	% change from 2021/22
Current payments	**611 253**	**625 048**	**639 598**	**700 426**	**748 184**	**603 674**	**902 214**	**873 705**	**880 861**	**49.5**
Compensation of employees	519 800	544 030	561 706	601 397	601 397	491 204	749 396	782 949	789 440	52.6
Goods and services	91 453	81 018	77 892	99 029	146 787	112 470	152 818	90 756	91 421	35.9
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**158 770**	**93 233**	**74 263**	**211 183**	**170 183**	**168 939**	**94 883**	**125 676**	**127 825**	**(43.8)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	11 856	12 263	–	10 649	13 149	13 149	12 251	19 673	20 009	(6.8)
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	146 914	80 970	74 263	200 534	157 034	155 790	82 632	106 003	107 816	(47.0)
Payments for capital assets	**6 512**	**10 281**	**6 236**	**17 049**	**16 127**	**11 501**	**28 529**	**16 504**	**16 788**	**148.1**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	6 512	10 281	6 236	17 049	16 127	11 501	28 529	16 504	16 788	148.1
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**776 535**	**728 562**	**720 097**	**928 658**	**934 494**	**784 114**	**1 025 626**	**1 015 885**	**1 025 474**	**30.8**

Tables 28 and 29 above show the summary of payments and estimates for Health Sciences and Training per sub-programme and economic classification. The programme's total expenditure increased from R776.535 million in 2018/19 to a revised estimate of R784.114 million in 2021/22. In 2022/23, the budget increases by 30.8 per cent from R784.114 million to R1.025 billion when compared to the 2021/22 revised estimate.

Compensation of employees shows a positive growth of 52.6 per cent from R491.204 million to R749.396 million when compared to the 2021/22 revised estimate due to additional funding for COVID-19 appointments and Human Resources and Training Grant.

Goods and services show a positive growth 35.9 per cent from R112.470 million to R152.818 million when compared to the 2021/22 revised estimate due to reprioritisation from Transfers and subsidies to fund Goods and services cost pressures.

Transfers and subsidies show a negative growth of 43.8 per cent from R168.939 million to R94.883 million when compared to the 2021/22 revised estimate due reprioritisation of funds to fund Goods and services cost pressures and medical equipment, as well as reduction in the number bursary holders.

Payments for capital assets show a positive growth of 148.1 per cent from R11.501 million to R28.529 million when compared to the 2021/22 revised estimate due to reprioritisation from transfers and subsidies to fund medical equipment cost pressures.

8.6.1. Service Delivery Measures

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

	Estimated performance	Medium-term estimates		
Programme performance measures	2021/22	2022/23	2023/24	2024/25
Number of registrars trained	30	30	30	30
Number of nurses trained on post basic courses	195	195	195	195

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

8.7 Programme 7: Health Care Support Services

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

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
1. Orthotic & Prosthetic Services	39 316	36 740	92 668	108 757	108 757	53 956	95 525	55 960	52 353	77.0
2. Medicine Trading Account	70 744	64 589	59 719	64 488	65 639	65 677	75 573	72 289	75 310	15.1
Total payments and estimates	**110 060**	**101 329**	**152 387**	**173 245**	**174 396**	**119 633**	**171 098**	**128 249**	**127 663**	**43.0**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
Current payments	**109 832**	**100 819**	**151 460**	**172 653**	**152 304**	**116 778**	**170 255**	**127 926**	**127 333**	**45.8**
Compensation of employees	60 148	64 231	64 908	67 394	68 045	70 227	80 996	70 229	74 342	15.3
Goods and services	49 684	36 588	86 552	105 259	84 259	46 551	89 259	57 697	52 991	91.7
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**16**	**68**	**76**	**–**	**–**	**39**	**100**	**–**	**–**	**156.4**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	16	68	76	–	–	39	100	–	–	156.4
Payments for capital assets	**212**	**442**	**851**	**592**	**22 092**	**2 816**	**743**	**323**	**330**	**(73.6)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	212	442	851	592	22 092	2 816	743	323	330	(73.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**110 060**	**101 329**	**152 387**	**173 245**	**174 396**	**119 633**	**171 098**	**128 249**	**127 663**	**43.0**

Tables 31 and 32 above show a summary of payments and estimates for Health Care Support Services per sub-programme and economic classification. The programme's total expenditure increased from R110.060 million in 2018/19 to a revised estimate of R119.633 million in 2021/22. In 2022/23, the budget

increased by 43 per cent from R119.633 million to R171.098 million when compared to the 2021/22 revised estimate.

Compensation of employees shows a positive growth of 15.3 per cent from R70.227 million to R80.996 million when compared to the 2021/22 revised estimate due to provision for filling of critical funded vacant posts in Centres of excellence or Cerebral palsy units.

Goods and services show a positive growth of 91.7 per cent from R46.551 million to R89.259 million when compared to the 2021/22 revised estimate due to additional funding for COVID-19 and centres of excellence or cerebral palsy units to purchase wheelchairs and medical equipment.

Payments for capital assets show a negative growth of 73.6 per cent from R2.816 million to R743 thousand when compared to the 2021/22 revised estimate due to reprioritisation of funds to goods and services.

8.7.1. Service Delivery Measures

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

	Estimated performance	Medium-term estimates		
Programme performance measures	2021/22	2022/23	2023/24	2024/25
Wheelchair issued rate	60%	60%	60%	60%
Hearing aids issued rate	76%	76%	76%	76%
Percentage of order fulfilment for essential drugs at depot	95%	95%	95%	95%
Percentage active patients on CCMDD	90%	90%	90%	90%

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

8.8 Programme 8: Health Facilities Management

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

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

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

R thousand	Outcome 2018/19	Outcome 2019/20	Outcome 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimates 2022/23	Medium-term estimates 2023/24	Medium-term estimates 2024/25	% change from 2021/22
1. Community Health Facilities	106 070	300 782	158 168	356 228	207 869	179 184	346 509	328 795	478 638	93.4
2. Emergency Medical Rescue Services	136	–	–	–	–	–	21 700	70 000	70 000	
3. District Hospital Services	661 090	626 499	707 280	471 223	788 163	703 854	655 258	662 094	565 265	(6.9)
4. Provincial Hospital Services	412 773	528 898	459 877	411 950	292 000	306 765	274 596	298 001	320 564	(10.5)
5. Other Facilities	73 227	40 128	32 565	34 924	18 231	30 143	42 911	21 800	12 580	42.4
Total payments and estimates	**1 253 296**	**1 496 307**	**1 357 890**	**1 274 325**	**1 306 263**	**1 219 946**	**1 340 974**	**1 380 690**	**1 447 047**	**9.9**

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

R thousand	Outcome 2018/19	Outcome 2019/20	Outcome 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimates 2022/23	Medium-term estimates 2023/24	Medium-term estimates 2024/25	% change from 2021/22
Current payments	**306 023**	**378 344**	**299 494**	**333 435**	**399 964**	**271 287**	**396 990**	**446 926**	**458 830**	**46.3**
Compensation of employees	29 103	28 283	18 401	42 627	43 184	21 149	53 300	53 310	42 237	152.0
Goods and services	256 616	349 452	281 093	290 808	356 780	250 138	343 690	393 616	416 593	37.4
Interest and rent on land	20 304	609	–	–	–	–	–	–	–	
Transfers and subsidies to:	**11**	**6**	**6**	**–**	**–**	**5**	**–**	**–**	**–**	**(100.0)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	11	6	6	–	–	5	–	–	–	(100.0)
Payments for capital assets	**947 262**	**1 117 957**	**1 058 390**	**940 890**	**906 299**	**948 654**	**943 984**	**933 764**	**988 217**	**(0.5)**
Buildings and other fixed structures	911 812	1 060 483	929 914	619 037	707 417	707 417	692 242	793 040	849 598	(2.1)
Machinery and equipment	35 450	57 474	128 476	321 853	198 882	241 237	251 742	140 724	138 619	4.4
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**1 253 296**	**1 496 307**	**1 357 890**	**1 274 325**	**1 306 263**	**1 219 946**	**1 340 974**	**1 380 690**	**1 447 047**	**9.9**

Tables 34 and 35 above show the summary of payments and estimates for Health Facilities Management per sub-programme and economic classification. The programme's total expenditure decreased from R1.253 billion in 2018/19 to a revised estimate of R1.219 billion in 2021/22. In 2022/23, the budget increases by 9.9 per cent from R1.219 billion to R1.340 billion when compared to the 2021/22 revised estimate.

Compensation of employees shows a positive growth of 152 per cent from R21.149 million to R53.300 million when compared to the 2021/22 revised estimate due to low revised estimate owing to delays in filling of infrastructure related posts.

Goods and services show a positive growth 37.4 per cent from R250.138 million to R343.690 million when compared to the 2021/22 revised estimate due to the reprioritisation from Payments for capital assets to fund maintenance of hospitals and clinics.

Payments for capital assets show a negative growth of 0.5 per cent from R948.654 million to R943.984 million when compared to the 2021/22 revised estimate due to reprioritisation to fund maintenance of hospitals and clinics under Goods and services.

8.8.1. Service Delivery Measures

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

	Estimated performance	Medium-term estimates		
Programme performance measures	2021/22	2022/23	2023/24	2024/25
Number of health facilities with major refurbishment or rebuild	3	3	3	3
Number of health facilities with minor refurbishment or rebuild	15	14	14	14

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

9. Other programme information

9.1 Personnel numbers and costs

Table 37: Personnel numbers and costs

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 - 2024/25		
R thousands	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	29 979	5 139 926	30 124	5 660 726	34 276	9 034 012	32 149	149	32 298	9 651 754	30 654	8 864 754	30 654	9 223 828	30 654	9 558 326	-1.7%	-0.3%	50.8%
8 – 10	7 140	7 395 565	6 905	7 971 681	7 179	5 658 565	6 985	63	7 048	5 388 648	6 905	5 404 988	6 905	5 400 036	6 905	5 831 204	-0.7%	2.7%	29.7%
11 – 12	2 956	2 587 588	2 956	2 641 221	2 950	2 501 810	3 115	38	3 153	2 610 808	2 956	3 071 653	2 956	2 717 920	2 956	2 939 847	-2.1%	4.0%	14.8%
13 – 16	114	94 935	114	100 476	114	106 933	114	–	114	112 814	114	114 491	114	116 419	114	122 183	–	2.7%	0.6%
Other	8 377	762 926	8 575	780 614	10 372	689 848	4 311	5 346	9 657	715 725	8 045	755 448	8 045	757 730	8 045	798 232	-5.9%	3.7%	4.1%
Total	**48 566**	**15 980 940**	**48 674**	**17 154 718**	**54 891**	**17 991 168**	**46 674**	**5 596**	**52 270**	**18 479 749**	**48 674**	**18 211 333**	**48 674**	**18 215 933**	**48 674**	**19 249 792**	**-2.3%**	**1.4%**	**100.0%**
Programme																			
1. Administration	889	414 236	895	426 063	970	423 044	950	–	950	409 402	895	440 191	895	455 580	895	479 496	-2.0%	5.4%	2.4%
2. District Health Services	29 083	8 579 777	29 108	9 328 322	33 993	9 835 966	27 677	5 405	33 082	10 129 004	29 108	9 941 573	29 108	9 900 902	29 108	10 503 268	-4.2%	1.2%	54.6%
3. Emergency Medical Services	2 605	971 943	2 590	913 266	2 624	980 226	2 451	36	2 487	1 028 837	2 590	881 482	2 590	914 455	2 590	968 000	1.4%	-2.0%	5.2%
4. Provincial Hospital Services	7 225	2 762 095	7 219	2 844 562	8 483	2 829 001	7 399	145	7 544	2 952 363	7 219	2 746 585	7 219	2 739 589	7 219	2 919 203	-1.5%	-0.4%	15.4%
5. Central Hospital Services	5 989	2 643 838	5 972	3 005 961	6 435	3 277 916	6 169	–	6 169	3 377 563	5 972	3 317 810	5 972	3 298 919	5 972	3 473 806	-1.1%	0.9%	18.1%
6. Health Sciences And Training	2 464	519 800	2 581	544 030	2 193	561 706	1 847	–	1 847	491 204	2 581	749 396	2 581	782 949	2 581	789 440	11.8%	17.1%	3.7%
7. Health Care Support Services	183	60 148	179	64 231	176	64 908	164	10	174	70 227	179	80 996	179	70 229	179	74 342	0.9%	1.9%	0.4%
8. Health Facilities Management	128	29 103	130	28 283	17	18 401	17	–	17	21 149	130	53 300	130	53 310	130	42 237	97.0%	25.9%	0.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**48 566**	**15 980 940**	**48 674**	**17 154 718**	**54 891**	**17 991 168**	**46 674**	**5 596**	**52 270**	**18 479 749**	**48 674**	**18 211 333**	**48 674**	**18 215 933**	**48 674**	**19 249 792**	**-2.3%**	**1.4%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	15 610	3 471 426	13 649	3 827 008	5 128	4 209 966	13 649	–	13 649	4 536 243	13 649	4 276 518	13 649	4 150 543	13 649	5 061 253	–	3.7%	24.6%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	14 571	7 678 227	19 903	8 439 943	34 895	8 513 324	18 157	5 596	23 753	9 478 500	20 157	8 928 910	20 157	8 728 375	20 157	9 100 660	-5.3%	-1.3%	48.8%
Legal Professionals	4	2 059	3	2 204	3	2 367	3	–	3	2 499	3	2 619	3	2 734	3	2 857	–	4.6%	0.0%
Social Services Professions	142	56 475	117	60 600	117	65 264	117	–	117	69 102	117	72 419	117	75 605	117	79 000	–	4.6%	0.4%
Engineering Professions and related occupations	140	50 920	116	54 605	116	58 770	116	–	116	–	116	–	116	–	116	–	–	–	–
Medical and related professionals	6 620	3 333 725	5 431	3 337 669	5 431	3 656 036	5 431	–	5 431	2 877 599	5 431	3 342 303	5 431	3 600 215	5 431	3 273 096	–	4.4%	17.4%
Therapeutic, Diagnostic and other related Allied Health Professionals	1 519	563 352	1 251	604 544	1 251	651 119	1 251	–	1 251	689 477	1 251	722 572	1 251	754 365	1 251	788 236	–	4.6%	4.0%
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	9 960	824 757	8 204	828 545	7 950	834 302	7 950	–	7 950	826 328	7 950	865 992	7 950	904 096	7 950	944 690	–	4.6%	4.8%
Total	**48 566**	**15 980 940**	**48 674**	**17 154 718**	**54 891**	**17 991 168**	**46 674**	**5 596**	**52 270**	**18 479 749**	**48 674**	**18 211 333**	**48 674**	**18 215 933**	**48 674**	**19 249 792**	**-2.3%**	**1.4%**	**100.0%**

Table 37 above shows personnel numbers per programme and total costs for the department. The department's personnel numbers increased from 48 566 in 2018/19 to a revised estimate of 52 270 in 2021/22. In 2022/23, the personnel numbers decrease to 48 674 when compared to the 2021/22 revised estimate to the assumption that there will be no COVID-19 personnel.

9.2 Training

Table 38: Information on training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
Number of staff	48 566	48 674	54 891	48 879	52 270	52 270	48 674	48 674	48 674	(6.9)
Number of personnel trained	48 566	48 168	48 168	48 168	48 228	10 647	47 168	15 333	11 399	343.0
of which										
Male	20 136	21 264	21 264	21 264	21 294	3 549	22 264	5 111	6 133	527.3
Female	28 430	26 904	26 904	26 904	26 934	7 098	24 904	10 222	5 266	250.9
Number of training opportunities	83	88	93	98	98	154	98	173	154	(36.4)
of which										
Tertiary	12	13	14	15	15	40	12	48	40	(70.0)
Workshops	50	53	56	59	59	65	60	69	65	(7.7)
Seminars	21	22	23	24	24	27	26	29	27	(3.7)
Other	–	–	–	–	–	22	–	27	22	(100.0)
Number of bursaries offered	–	–	–	–	–	502	–	342	502	(100.0)
Number of interns appointed	444	469	495	522	522	–	526	709	–	
Number of learnerships appointed	555	587	619	653	653	135	653	150	135	383.7
Number of days spent on training	–	–	–	–	30	31	40	35	31	29.9
Payments on training by programme										
1. Administration	595	30	–	–	45	–	–	–	–	
2. District Health Services	–	612	23	2 700	2 318	18	2 965	–	–	16372.2
3. Emergency Medical Services	–	–	–	–	–	–	–	–	–	
4. Provincial Hospital Services	219	1	15	–	–	–	–	–	–	
5. Central Hospital Services	67	–	–	–	–	–	–	–	–	
6. Health Sciences And Training	18 575	9 149	16 119	14 914	31 914	8 657	32 800	3 210	3 264	278.9
7. Health Care Support Services	127	–	–	–	–	–	–	–	–	
8. Health Facilities Management	1 886	436	1 836	4 960	4 960	1 846	6 144	6 451	–	232.8
Total payments on training	**21 469**	**10 228**	**17 993**	**22 574**	**39 237**	**10 521**	**41 909**	**9 661**	**3 264**	**298.3**

Table 38 represents payments on training by programme and information on training. The expenditure on training decreased from R21.469 million in 2018/19 to a revised estimate of R10.521 million in 2021/22. In 2022/23 training budget increased from R10.521 million to R41.909 million when compared to the 2021/22 revised estimate. Various training that is relevant as per needs analysis will be provided to those identified employees. Bursaries are also offered to those employees who have applied and met the requirements.

9.3 Structural changes

None.

Annexure to the Estimates of Provincial Revenue and Expenditure

Department of Health

Table B. 1: Specification of receipts

R thousand	Outcome 2018/19	Outcome 2019/20	Outcome 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimates 2022/23	Medium-term estimates 2023/24	Medium-term estimates 2024/25	% change from 2021/22
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	**209 250**	**238 640**	**140 402**	**267 366**	**267 366**	**264 684**	**279 878**	**292 573**	**305 600**	**5.7**
Sale of goods and services produced by department (excluding capital assets)	209 038	238 340	140 166	267 090	267 090	264 408	279 589	292 270	305 284	5.7
Sales by market establishments	15 095	23 090	16 817	20 068	20 068	20 068	21 281	22 217	23 195	6.0
Administrative fees	1 722	5 344	1 918	5 023	5 023	5 023	5 274	5 506	5 898	5.0
Other sales	192 221	209 906	121 431	241 999	241 999	239 317	253 034	264 547	276 191	5.7
Of which										
Health patient fees	160 757	183 391	86 378	204 706	204 706	207 925	214 637	224 076	233 930	3.2
Boarding Services	8 076	7 411	8 997	11 492	11 492	11 492	12 067	12 598	13 152	5.0
Commission	14 356	18 930	15 994	25 435	25 435	25 435	26 707	27 882	29 109	5.0
Other	8 820	174	9 826	–	–	–	–	–	–	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	212	300	236	276	276	276	289	303	316	4.7
Transfers received from:	–	–	–	–	–	–	–	–	–	
Other governmental units	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments	–	–	–	–	–	–	–	–	–	
International organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	**563**	**236**	**304**	–	–	**102**	**304**	**304**	**458**	**198.0**
Interest	563	236	304	–	–	102	304	304	458	198.0
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	**9 687**	**7 683**	**4 535**	**16 695**	**16 695**	**19 275**	**17 230**	**17 919**	**18 724**	**(10.6)**
Total departmental receipts	**219 500**	**246 559**	**145 241**	**284 061**	**284 061**	**284 061**	**297 412**	**310 796**	**324 782**	**4.7**

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

R thousand	Outcome 2018/19	Outcome 2019/20	Outcome 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimates 2022/23	Medium-term estimates 2023/24	Medium-term estimates 2024/25	% change from 2021/22
Current payments	**22 121 145**	**23 829 297**	**25 600 172**	**24 669 557**	**25 955 543**	**25 955 543**	**25 601 311**	**24 940 889**	**26 121 400**	**(1.4)**
Compensation of employees	15 980 940	17 154 718	17 991 168	17 153 112	18 479 749	18 479 749	18 211 333	18 215 933	19 249 792	(1.5)
Salaries and wages	14 068 072	15 080 862	15 846 372	14 973 498	16 094 717	16 303 069	15 885 341	15 826 034	16 819 027	(2.6)
Social contributions	1 912 868	2 073 856	2 144 796	2 179 614	2 385 032	2 176 680	2 325 992	2 389 899	2 430 765	6.9
Goods and services	6 110 829	6 650 052	7 553 578	7 516 445	7 475 794	7 473 921	7 389 978	6 724 956	6 871 608	(1.1)
Administrative fees	2 216	2 367	708	3 897	5 077	2 831	5 079	3 127	3 179	79.4
Advertising	3 683	2 560	2 401	11 359	18 025	10 240	13 930	9 369	9 525	36.0
Minor assets	24 941	14 705	13 382	44 779	77 841	27 342	71 143	24 570	24 993	160.2
Audit cost: External	23 563	27 469	26 501	26 584	32 684	29 050	32 233	29 058	29 555	11.0
Bursaries: Employees	15 041	13 421	13 576	22 275	19 014	13 198	22 868	20 533	20 884	73.3
Catering: Departmental activities	2 275	3 606	1 597	1 099	1 848	1 334	2 239	–	–	67.8
Communication (G&S)	117 706	92 280	77 300	126 071	96 302	134 585	86 446	64 531	65 635	(35.8)
Computer services	87 549	44 451	78 778	72 481	189 329	106 877	168 914	166 845	169 629	58.0
Consultants and professional services: Business and advisory services	135 840	83 373	71 995	122 830	65 718	77 908	96 830	115 809	166 561	24.3
Infrastructure and planning	–	–	–	9 419	9 419	–	–	–	–	
Laboratory services	736 578	826 050	915 043	913 847	1 015 115	1 091 130	1 350 483	933 708	986 320	23.8
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	46 294	6 843	73 452	197	79	31	219	239	243	606.5
Contractors	280 169	80 685	120 699	327 487	425 836	296 280	453 587	499 658	529 235	53.1
Agency and support / outsourced services	245 282	249 869	249 081	314 402	312 850	260 338	306 005	300 521	303 653	17.5
Entertainment	2	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	183 586	198 187	206 743	229 784	130 226	206 415	217 391	259 157	263 087	5.3
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	7 711	2 643	3 067	4 132	10 858	2 907	5 946	691	703	104.5
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	150 333	144 248	133 088	218 707	249 468	236 485	191 058	153 461	152 494	(19.2)
Inventory: Chemicals,fuel,oil,gas,wood and coal	59 644	46 411	45 842	65 460	51 069	39 912	76 718	85 602	87 064	92.2
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	47 264	39 540	19 961	26 547	31 321	18 837	37 726	20 578	20 929	100.3
Inventory: Medical supplies	773 273	788 498	1 082 861	1 456 379	960 131	1 029 907	740 936	982 962	860 078	(28.1)
Inventory: Medicine	1 672 326	2 138 881	2 453 711	2 264 601	1 647 850	2 153 801	2 067 531	1 962 359	2 084 424	(4.0)
Medsas inventory interface	–	–	–	–	–	(10)	–	–	–	(100.0)
Inventory: Other supplies	60 783	46 717	65 280	18 825	62 034	44 658	37 404	11 414	11 609	(16.2)
Consumable supplies	103 027	103 269	335 893	143 283	146 592	135 001	110 762	175 060	178 050	(18.0)
Consumable: Stationery,printing and office supplies	72 328	43 590	36 886	66 010	85 237	66 721	104 905	47 899	48 718	57.2
Operating leases	115 958	126 192	121 497	96 798	246 633	161 731	123 845	79 670	80 344	(23.4)
Property payments	954 494	1 300 679	1 205 563	696 130	1 221 259	1 076 454	819 998	614 299	614 438	(23.8)
Transport provided: Departmental activity	1 530	934	825	1 748	2 981	749	3 992	1 243	1 264	433.0
Travel and subsistence	118 809	136 829	92 144	130 611	190 189	159 309	120 360	78 719	80 246	(24.4)
Training and development	21 469	10 228	17 993	22 574	39 237	10 521	41 909	9 661	3 264	298.3
Operating payments	43 949	65 273	64 065	73 419	116 437	70 347	60 031	72 775	74 021	(14.7)
Venues and facilities	2 443	9 560	4 721	4 695	10 973	8 780	19 395	1 438	1 463	120.9
Rental and hiring	763	694	18 925	15	4 162	252	95	–	–	(62.3)
Interest and rent on land	29 376	24 527	55 426	–	–	1 873	–	–	–	(100.0)
Interest	29 376	24 527	55 426	–	–	1 873	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**1 051 664**	**957 621**	**1 028 660**	**317 392**	**328 495**	**328 495**	**285 358**	**311 174**	**312 852**	**(13.1)**
Provinces and municipalities	3 091	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	3 091	–	–	–	–	–	–	–	–	
Municipalities	3 091	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	11 856	12 263	–	10 649	13 149	13 149	27 457	19 673	20 009	108.8
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	11 856	12 263	–	10 649	13 149	13 149	27 457	19 673	20 009	108.8
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	17 566	9 060	8 495	5 000	–	–	5 000	15 670	15 938	
Households	1 019 151	936 298	1 020 165	301 743	315 346	315 346	252 901	275 831	276 905	(19.8)
Social benefits	76 416	94 604	81 999	90 775	147 461	130 655	96 073	97 832	99 505	(26.5)
Other transfers to households	942 735	841 694	938 166	210 968	167 885	184 691	156 828	177 999	177 400	(15.1)
Payments for capital assets	**1 287 172**	**1 413 583**	**1 427 937**	**1 443 639**	**1 490 696**	**1 490 696**	**1 475 582**	**1 405 070**	**1 468 891**	**(1.0)**
Buildings and other fixed structures	912 450	1 060 483	933 763	619 037	707 417	707 417	692 242	793 040	849 598	(2.1)
Buildings	912 450	1 060 483	933 763	619 037	707 417	707 417	692 242	793 040	849 598	(2.1)
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	374 722	353 100	494 174	824 602	783 279	783 279	783 340	612 030	619 293	0.0
Transport equipment	165 164	164 110	181 158	216 016	181 753	246 608	220 662	194 884	198 224	(10.5)
Other machinery and equipment	209 558	188 990	313 016	608 586	601 526	536 671	562 678	417 146	421 069	4.8
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**12 338**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**24 472 319**	**26 200 501**	**28 056 769**	**26 430 588**	**27 774 734**	**27 774 734**	**27 362 251**	**26 657 133**	**27 903 143**	**(1.5)**

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

R thousand	Outcome 2018/19	Outcome 2019/20	Outcome 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimates 2022/23	Medium-term estimates 2023/24	Medium-term estimates 2024/25	% change from 2021/22
Current payments	**681 305**	**590 647**	**651 853**	**765 006**	**801 782**	**619 998**	**741 893**	**726 877**	**755 360**	**19.7**
Compensation of employees	414 236	426 063	423 044	464 830	449 298	409 402	440 191	455 580	479 496	7.5
Salaries and wages	363 720	373 673	370 118	403 440	387 854	356 890	375 916	388 477	411 246	5.3
Social contributions	50 516	52 390	52 926	61 390	61 444	52 512	64 275	67 103	68 250	22.4
Goods and services	266 664	164 084	228 220	300 176	352 484	208 723	301 702	271 297	275 864	44.5
Administrative fees	148	169	183	411	1 896	964	430	449	457	(55.4)
Advertising	531	906	143	552	7 064	551	578	603	610	4.9
Minor assets	300	126	138	934	1 481	940	978	1 021	1 040	4.0
Audit cost: External	23 563	27 469	26 501	26 584	32 684	29 050	27 833	29 058	29 555	(4.2)
Bursaries: Employees	71	32	99	–	–	44	–	–	–	(100.0)
Catering: Departmental activities	627	666	228	–	278	86	–	–	–	(100.0)
Communication (G&S)	36 198	27 880	23 862	85 161	53 745	58 642	41 082	13 718	13 953	(29.9)
Computer services	74 283	33 181	65 949	57 438	157 920	98 561	148 835	142 392	144 757	51.0
Consultants and professional services: Business and advisory services	37 856	34 592	16 445	99 309	55 644	65 832	53 241	49 776	50 627	(19.1)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	(47 056)	–	–	–	(100.0)
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	46 294	6 843	73 452	151	33	31	171	189	192	451.6
Contractors	31	133	10	2 110	537	283	1 209	2 306	2 345	327.2
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	5 221	2 554	3 527	6 937	5 571	32 986	5 821	7 643	7 773	(82.4)
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	68	93	66	1 005	185	667	251	1 097	1 116	(62.4)
Inventory: Chemicals,fuel,oil,gas,wood and coal	–	51	27	–	180	60	–	–	–	(100.0)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	5 005	228	143	771	1 094	166	807	843	857	386.1
Inventory: Medical supplies	7	–	–	–	–	(48 889)	–	–	–	(100.0)
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	659	348	338	–	313	195	–	–	–	(100.0)
Consumable supplies	957	779	485	2 517	2 683	1 051	3 006	4 391	4 466	186.0
Consumable: Stationery,printing and office supplies	8 524	2 139	1 034	4 953	5 498	1 299	4 185	5 413	5 505	222.2
Operating leases	3 073	4 626	3 642	2 897	3 897	2 651	3 033	3 167	3 221	14.4
Property payments	1 009	566	699	109	771	515	114	119	121	(77.9)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	19 966	18 808	10 343	6 387	16 433	9 247	8 087	6 981	7 101	(12.5)
Training and development	595	30	–	–	45	–	–	–	–	
Operating payments	1 470	836	612	1 950	4 332	842	2 041	2 131	2 168	142.4
Venues and facilities	208	1 029	294	–	200	5	–	–	–	(100.0)
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	405	500	589	–	–	1 873	–	–	–	(100.0)
Interest	405	500	589	–	–	1 873	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**4 183**	**3 979**	**(2 938)**	**1 896**	**2 113**	**6 340**	**1 985**	**2 072**	**2 107**	**(68.7)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	4 183	3 979	(2 938)	1 896	2 113	6 340	1 985	2 072	2 107	(68.7)
Social benefits	3 828	3 938	3 216	1 896	1 896	6 285	1 985	2 072	2 107	(68.4)
Other transfers to households	355	41	(6 154)	–	217	55	–	–	–	(100.0)
Payments for capital assets	**9 344**	**6 187**	**4 265**	**24 664**	**24 861**	**57 035**	**25 625**	**26 089**	**26 535**	**(55.1)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	9 344	6 187	4 265	24 664	24 861	57 035	25 625	26 089	26 535	(55.1)
Transport equipment	4 870	3 665	3 762	5 529	5 529	45 573	5 696	5 380	5 472	(87.5)
Other machinery and equipment	4 474	2 522	503	19 135	19 332	11 462	19 929	20 709	21 063	73.9
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**694 832**	**600 813**	**653 180**	**791 566**	**828 756**	**683 373**	**769 503**	**755 038**	**784 002**	**12.6**

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

R thousand	Outcome 2018/19	Outcome 2019/20	Outcome 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimates 2022/23	Medium-term estimates 2023/24	Medium-term estimates 2024/25	% change from 2021/22
Current payments	**12 098 714**	**13 082 349**	**14 468 614**	**14 045 521**	**14 579 123**	**14 850 760**	**14 164 021**	**13 682 296**	**14 535 030**	**(4.6)**
Compensation of employees	8 579 777	9 328 322	9 835 966	9 478 320	10 416 285	10 129 004	9 941 573	9 900 902	10 503 268	(1.9)
Salaries and wages	7 518 808	8 178 090	8 645 517	8 328 480	9 239 417	8 935 370	8 737 836	8 636 612	9 217 359	(2.2)
Social contributions	1 060 969	1 150 232	1 190 449	1 149 840	1 176 868	1 193 634	1 203 737	1 264 290	1 285 909	0.8
Goods and services	3 513 624	3 745 787	4 602 676	4 567 201	4 162 838	4 721 756	4 222 448	3 781 394	4 031 762	(10.6)
Administrative fees	336	172	191	1 828	2 422	1 689	954	1 290	1 311	(43.5)
Advertising	2 832	1 416	2 143	10 198	10 196	9 281	13 094	8 370	8 513	41.1
Minor assets	13 947	7 088	7 760	27 296	35 999	16 044	48 310	6 243	6 350	201.1
Audit cost: External	–	–	–	–	–	–	4 400	–	–	
Bursaries: Employees	339	293	161	–	–	497	–	–	–	(100.0)
Catering: Departmental activities	1 409	2 383	753	1 099	1 449	1 248	1 339	–	–	7.3
Communication (G&S)	46 081	36 346	30 907	22 377	17 544	45 552	30 817	27 817	28 293	(32.3)
Computer services	7 230	3 389	2 052	8 669	5 299	2 918	9 420	6 535	6 647	222.8
Consultants and professional services: Business and advisory services	96 792	47 790	54 654	23 521	9 684	12 032	43 439	60 391	110 196	261.0
Infrastructure and planning	–	–	–	9 419	9 419	–	–	–	–	
Laboratory services	529 307	600 072	710 268	722 267	878 390	1 027 174	1 049 442	788 488	801 972	2.2
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	(2 680)	6 078	9 870	18 358	12 277	4 028	56 216	48 174	48 998	1295.6
Agency and support / outsourced services	75 462	59 724	87 958	128 466	125 871	77 169	77 393	109 652	111 527	0.3
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	54 157	39 919	74 167	32 641	23 868	63 554	39 880	49 652	50 502	(37.3)
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	2 963	1 251	1 996	4 132	6 075	1 458	4 946	691	703	239.2
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	68 216	62 775	58 463	89 156	103 396	93 352	95 123	52 748	53 649	1.9
Inventory: Chemicals,fuel,oil,gas,wood and coal	8 281	6 259	15 734	15 216	17 692	12 698	18 080	14 580	14 829	42.4
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	8 906	5 591	5 405	13 734	15 363	5 188	20 720	6 604	6 716	299.4
Inventory: Medical supplies	246 199	245 267	471 170	849 673	321 537	510 475	256 398	433 343	463 819	(49.8)
Inventory: Medicine	1 608 099	1 788 240	2 093 505	1 816 097	1 495 620	1 891 643	1 695 735	1 560 114	1 701 350	(10.4)
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	18 666	14 869	28 153	18 425	21 927	15 600	24 059	11 414	11 609	54.2
Consumable supplies	61 262	56 103	168 068	66 879	58 616	76 078	55 167	85 070	86 523	(27.5)
Consumable: Stationery,printing and office supplies	41 162	19 927	19 483	41 041	50 439	50 857	74 259	19 704	20 042	46.0
Operating leases	20 432	18 497	21 383	32 891	39 427	19 308	29 552	37 197	37 146	53.1
Property payments	517 385	579 725	599 892	466 227	656 314	597 595	430 653	357 976	364 095	(27.9)
Transport provided: Departmental activity	754	482	518	1 484	1 332	395	1 338	703	715	238.7
Travel and subsistence	61 669	82 954	61 562	82 115	129 419	114 935	72 802	37 955	38 603	(36.7)
Training and development	–	612	23	2 700	2 318	18	2 965	–	–	16372.2
Operating payments	22 094	50 144	59 667	56 932	102 072	63 685	47 507	55 245	56 191	(25.4)
Venues and facilities	1 561	7 727	4 344	4 345	8 804	7 285	18 395	1 438	1 463	152.5
Rental and hiring	763	694	12 426	15	69	–	45	–	–	
Interest and rent on land	5 313	8 240	29 972	–	–	–	–	–	–	
Interest	5 313	8 240	29 972	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**568 015**	**462 964**	**462 984**	**57 061**	**95 056**	**93 973**	**102 644**	**97 923**	**97 955**	**9.2**
Provinces and municipalities	3 091	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	3 091	–	–	–	–	–	–	–	–	
Municipalities	3 091	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	15 206	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	15 206	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	17 566	9 060	8 495	5 000	–	–	5 000	15 670	15 938	
Households	547 358	453 904	454 489	52 061	95 056	93 973	82 438	82 253	82 017	(12.3)
Social benefits	43 171	66 842	50 242	39 627	82 422	71 330	40 797	42 331	43 055	(42.8)
Other transfers to households	504 187	387 062	404 247	12 434	12 634	22 643	41 641	39 922	38 962	83.9
Payments for capital assets	**100 733**	**94 727**	**143 803**	**143 310**	**228 756**	**198 502**	**135 851**	**121 412**	**123 489**	**(31.6)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	100 733	94 727	143 803	143 310	228 756	198 502	135 851	121 412	123 489	(31.6)
Transport equipment	55 598	65 322	68 692	79 443	46 185	72 793	72 386	67 352	68 505	(0.6)
Other machinery and equipment	45 135	29 405	75 111	63 867	182 571	125 709	63 465	54 060	54 984	(49.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**12 338**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**12 779 800**	**13 640 040**	**15 075 401**	**14 245 892**	**14 902 935**	**15 143 235**	**14 402 516**	**13 901 631**	**14 756 474**	**(4.9)**

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

R thousand	Outcome 2018/19	Outcome 2019/20	Outcome 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimates 2022/23	Medium-term estimates 2023/24	Medium-term estimates 2024/25	% change from 2021/22
Current payments	**1 171 266**	**1 174 650**	**1 173 637**	**1 173 936**	**1 397 268**	**1 244 580**	**1 209 457**	**1 221 070**	**1 267 718**	**(2.8)**
Compensation of employees	971 943	913 266	980 226	877 529	1 100 361	1 028 837	881 482	914 455	968 000	(14.3)
Salaries and wages	848 278	779 063	841 563	760 260	983 092	889 290	762 062	786 273	837 627	(14.3)
Social contributions	123 665	134 203	138 663	117 269	117 269	139 547	119 420	128 182	130 373	(14.4)
Goods and services	199 323	261 384	193 411	296 407	296 907	215 743	327 975	306 615	299 718	52.0
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	20	25	4	4	8	4	4	4	(50.0)
Minor assets	1 098	2 257	298	1 055	3 086	619	1 105	1 154	1 174	78.5
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	124	–	–	–	31	–	–	–	(100.0)
Catering: Departmental activities	4	31	21	–	–	–	–	–	–	
Communication (G&S)	10 859	8 785	6 117	1 737	1 965	6 987	1 819	1 899	1 931	(74.0)
Computer services	–	–	–	–	120	20	–	–	–	(100.0)
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	20 888	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	3 511	1 437	2 247	3 657	5 454	2 029	3 829	3 997	4 065	88.7
Agency and support / outsourced services	156	3 388	3 460	1 994	6 949	2 619	2 088	2 180	2 217	(20.3)
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	116 528	149 696	116 785	179 927	91 372	100 151	163 080	171 204	172 513	62.8
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	2 152	–	472	–	2 198	842	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	142	–	–	–	–	–	–	–	–	
Inventory: Chemicals,fuel,oil,gas,wood and coal	63	–	620	16 022	459	138	32 480	33 909	34 489	23436.2
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	110	246	445	–	1 224	60	–	–	–	(100.0)
Inventory: Medical supplies	6 392	13 979	7 970	14 280	11 249	6 774	19 533	15 609	15 876	188.4
Inventory: Medicine	653	846	1 206	–	50	798	–	–	–	(100.0)
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	441	1 445	546	–	359	330	–	–	–	(100.0)
Consumable supplies	2 340	6 902	12 070	7 608	17 015	3 777	10 966	8 317	8 459	190.3
Consumable: Stationery,printing and office supplies	2 296	1 978	1 328	6 104	5 621	1 833	6 391	6 672	6 786	248.7
Operating leases	31 752	36 209	17 371	48 264	114 886	70 179	51 424	25 428	25 863	(26.7)
Property payments	14 872	23 694	19 649	14 233	29 323	15 445	12 534	34 328	24 394	(18.8)
Transport provided: Departmental activity	–	–	–	20	20	20	261	272	277	1205.0
Travel and subsistence	5 894	5 304	2 781	1 502	5 213	2 901	1 573	1 642	1 670	(45.8)
Training and development	–	–	–	–	–	–	–	–	–	
Operating payments	60	4 958	–	–	–	–	–	–	–	
Venues and facilities	–	85	–	–	340	182	–	–	–	(100.0)
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**3 778**	**3 128**	**1 921**	**3 792**	**3 792**	**3 439**	**3 970**	**4 145**	**4 216**	**15.4**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	3 778	3 128	1 921	3 792	3 792	3 439	3 970	4 145	4 216	15.4
Social benefits	3 778	3 128	1 921	3 792	3 792	3 439	3 970	4 145	4 216	15.4
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**98 049**	**99 983**	**96 488**	**127 120**	**127 120**	**122 493**	**139 648**	**120 036**	**122 090**	**14.0**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	98 049	99 983	96 488	127 120	127 120	122 493	139 648	120 036	122 090	14.0
Transport equipment	95 343	83 593	96 292	118 110	118 110	113 977	130 214	110 187	112 072	14.2
Other machinery and equipment	2 706	16 390	196	9 010	9 010	8 516	9 434	9 849	10 018	10.8
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**1 273 093**	**1 277 761**	**1 272 046**	**1 304 848**	**1 528 180**	**1 370 512**	**1 353 075**	**1 345 251**	**1 394 024**	**(1.3)**

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

R thousand	Outcome 2018/19	Outcome 2019/20	Outcome 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimates 2022/23	Medium-term estimates 2023/24	Medium-term estimates 2024/25	% change from 2021/22
Current payments	**3 536 052**	**3 726 914**	**3 650 814**	**3 312 450**	**3 444 098**	**3 664 419**	**3 498 066**	**3 461 944**	**3 674 719**	**(4.5)**
Compensation of employees	2 762 095	2 844 562	2 829 001	2 608 131	2 692 957	2 952 363	2 746 585	2 739 589	2 919 203	(7.0)
Salaries and wages	2 457 117	2 489 574	2 479 270	2 165 926	2 278 839	2 593 355	2 234 396	2 256 230	2 427 579	(13.8)
Social contributions	304 978	354 988	349 731	442 205	414 118	359 008	512 189	483 359	491 624	42.7
Goods and services	770 873	869 098	801 650	704 319	751 141	712 056	751 481	722 355	755 516	5.5
Administrative fees	57	104	55	261	233	34	175	285	290	414.7
Advertising	1	–	–	8	59	2	54	8	8	2600.0
Minor assets	1 674	1 847	1 153	5 902	6 631	1 979	6 729	6 452	6 562	240.0
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	114	138	98	–	–	33	–	–	–	(100.0)
Catering: Departmental activities	59	64	–	–	–	–	–	–	–	
Communication (G&S)	8 558	6 858	6 010	11 826	4 636	9 558	7 344	12 928	13 149	(23.2)
Computer services	1 688	2 386	734	454	2 086	1 531	1 762	3 956	4 024	15.1
Consultants and professional services: Business and advisory services	350	18	7	–	300	12	150	–	–	1150.0
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	99 907	101 282	85 494	78 795	50 877	539	110 130	50 682	88 194	20332.3
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	46	46	–	48	50	51	
Contractors	4 311	6 410	4 313	9 130	8 409	3 085	18 781	21 251	21 614	508.8
Agency and support / outsourced services	124 767	132 996	95 617	107 222	104 553	93 065	135 200	131 828	137 767	45.3
Entertainment	2	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	4 092	3 254	5 993	6 537	4 705	5 203	5 222	7 882	8 017	0.4
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	2 247	932	561	–	1 885	295	400	–	–	35.6
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	50 877	50 886	42 728	74 233	81 664	79 239	68 957	58 449	55 858	(13.0)
Inventory: Chemicals,fuel,oil,gas,wood and coal	13 570	7 246	7 787	19 422	8 820	3 766	10 736	21 229	21 592	185.1
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	4 709	3 448	2 700	3 337	5 456	2 021	8 026	3 648	3 711	297.1
Inventory: Medical supplies	143 655	125 880	135 984	119 255	120 031	146 954	65 610	105 374	107 176	(55.4)
Inventory: Medicine	23 087	153 308	169 591	149 625	40 756	87 458	71 126	164 641	151 529	(18.7)
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	18 794	10 414	10 631	–	10 874	5 951	3 205	–	–	(46.1)
Consumable supplies	19 208	21 052	23 279	22 019	19 283	19 767	12 154	30 257	30 773	(38.5)
Consumable: Stationery,printing and office supplies	9 082	9 522	6 917	5 170	9 585	5 600	9 686	5 650	5 747	73.0
Operating leases	21 573	19 275	23 682	3 166	30 557	22 156	19 734	3 461	3 519	(10.9)
Property payments	211 664	204 235	172 646	74 903	231 300	219 807	187 015	80 104	81 473	(14.9)
Transport provided: Departmental activity	651	380	263	184	977	135	2 330	202	205	1625.9
Travel and subsistence	4 971	6 344	4 625	4 636	4 905	2 636	4 697	5 068	5 154	78.2
Training and development	219	1	15	–	–	–	–	–	–	
Operating payments	986	818	767	8 188	2 513	1 230	2 210	8 950	9 103	79.7
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	3 084	13 254	20 163	–	–	–	–	–	–	
Interest	3 084	13 254	20 163	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**275 990**	**286 900**	**318 371**	**13 864**	**29 942**	**29 971**	**36 635**	**35 776**	**35 101**	**22.2**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	275 990	286 900	318 371	13 864	29 942	29 971	36 635	35 776	35 101	22.2
Social benefits	13 267	9 323	13 355	13 864	29 942	24 212	14 218	15 154	15 413	(41.3)
Other transfers to households	262 723	277 577	305 016	–	–	5 759	22 417	20 622	19 688	289.3
Payments for capital assets	**23 509**	**12 585**	**11 180**	**13 086**	**13 946**	**14 415**	**13 354**	**12 356**	**12 573**	**(7.4)**
Buildings and other fixed structures	486	–	–	–	–	–	–	–	–	
Buildings	486	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	23 023	12 585	11 180	13 086	13 946	14 415	13 354	12 356	12 573	(7.4)
Transport equipment	4 651	6 202	6 547	7 807	5 214	6 964	4 626	6 915	7 037	(33.6)
Other machinery and equipment	18 372	6 383	4 633	5 279	8 732	7 451	8 728	5 441	5 536	17.1
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**3 835 551**	**4 026 399**	**3 980 365**	**3 339 400**	**3 487 986**	**3 708 805**	**3 548 055**	**3 510 076**	**3 722 393**	**(4.3)**

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

R thousand	Outcome 2018/19	Outcome 2019/20	Outcome 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimates 2022/23	Medium-term estimates 2023/24	Medium-term estimates 2024/25	% change from 2021/22
Current payments	**3 606 700**	**4 150 526**	**4 564 702**	**4 166 130**	**4 432 820**	**4 584 047**	**4 518 415**	**4 400 145**	**4 421 549**	**(1.4)**
Compensation of employees	2 643 838	3 005 961	3 277 916	3 012 884	3 108 222	3 377 563	3 317 810	3 298 919	3 473 806	(1.8)
Salaries and wages	2 320 479	2 673 900	2 916 919	2 687 724	2 580 799	3 003 767	2 977 368	2 943 498	3 112 307	(0.9)
Social contributions	323 359	332 061	360 997	325 160	527 423	373 796	340 442	355 421	361 499	(8.9)
Goods and services	962 592	1 142 641	1 282 084	1 153 246	1 324 598	1 206 484	1 200 605	1 101 226	947 743	(0.5)
Administrative fees	4	54	4	19	19	20	20	21	21	0.0
Advertising	91	15	30	–	213	70	–	–	–	(100.0)
Minor assets	3 049	1 503	1 180	5 064	11 484	4 250	5 302	5 535	5 630	24.8
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	239	124	90	–	–	27	–	–	–	(100.0)
Catering: Departmental activities	72	62	–	–	21	–	–	–	–	
Communication (G&S)	13 367	10 373	9 010	3 683	16 923	11 387	3 856	4 025	4 094	(66.1)
Computer services	3 067	2 943	6 219	–	18 884	1 409	2 225	2 323	2 363	57.9
Consultants and professional services: Business and advisory services	–	177	93	–	90	32	–	–	–	(100.0)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	106 998	124 696	119 281	112 785	85 848	110 473	168 053	94 538	96 154	52.1
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	53 245	42 266	49 311	26 566	79 498	58 991	35 312	40 664	39 925	(40.1)
Agency and support / outsourced services	34 772	37 972	43 991	32 470	46 958	36 731	64 573	35 492	36 099	75.8
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	1 953	1 534	3 157	495	4 020	2 149	1 518	19 356	21 688	(29.4)
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	322	460	38	–	700	311	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	31 024	30 494	31 831	54 191	64 223	63 139	26 727	41 033	41 735	(57.7)
Inventory: Chemicals,fuel,oil,gas,wood and coal	37 689	32 797	21 559	14 405	23 540	22 990	15 082	15 745	16 014	(34.4)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	8 969	5 046	5 245	7 519	7 951	7 201	7 873	8 220	8 360	9.3
Inventory: Medical supplies	348 849	376 615	388 887	423 289	460 399	389 375	335 355	407 167	251 371	(13.9)
Inventory: Medicine	40 475	196 485	189 384	298 879	111 424	173 889	300 465	237 604	231 545	72.8
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	21 620	18 914	22 581	–	27 598	22 031	10 000	–	–	(54.6)
Consumable supplies	14 816	14 885	123 631	38 094	44 234	30 248	24 885	41 640	42 352	(17.7)
Consumable: Stationery,printing and office supplies	7 821	8 445	6 517	5 146	8 902	4 584	5 387	5 624	5 720	17.5
Operating leases	37 166	45 174	54 191	6 986	54 767	46 007	17 314	7 636	7 767	(62.4)
Property payments	192 177	186 777	194 656	111 715	245 466	214 094	163 694	122 112	124 200	(23.5)
Transport provided: Departmental activity	125	72	44	60	652	199	63	66	67	(68.3)
Travel and subsistence	3 553	3 957	3 569	11 079	4 744	5 774	11 062	11 549	11 747	91.6
Training and development	67	–	–	–	–	–	–	–	–	
Operating payments	1 062	801	1 086	801	1 947	851	1 839	876	891	116.1
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	6 499	–	4 093	252	–	–	–	(100.0)
Interest and rent on land	270	1 924	4 702	–	–	–	–	–	–	
Interest	270	1 924	4 702	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**40 901**	**107 343**	**173 977**	**29 596**	**27 409**	**25 789**	**45 141**	**45 582**	**45 648**	**75.0**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	40 901	107 343	173 977	29 596	27 409	25 789	45 141	45 582	45 648	75.0
Social benefits	10 692	9 181	10 943	29 596	27 409	22 866	32 692	34 130	34 714	43.0
Other transfers to households	30 209	98 162	163 034	–	–	2 923	12 449	11 452	10 934	325.9
Payments for capital assets	**101 551**	**71 421**	**106 724**	**176 928**	**151 495**	**135 280**	**187 848**	**174 586**	**178 869**	**38.9**
Buildings and other fixed structures	152	–	3 849	–	–	–	–	–	–	
Buildings	152	–	3 849	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	101 399	71 421	102 875	176 928	151 495	135 280	187 848	174 586	178 869	38.9
Transport equipment	3 098	3 341	3 631	–	3 500	3 708	5 000	–	–	34.8
Other machinery and equipment	98 301	68 080	99 244	176 928	147 995	131 572	182 848	174 586	178 869	39.0
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**3 749 152**	**4 329 290**	**4 845 403**	**4 372 654**	**4 611 724**	**4 745 116**	**4 751 404**	**4 620 313**	**4 646 066**	**0.1**

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

R thousand	Outcome 2018/19	Outcome 2019/20	Outcome 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimates 2022/23	Medium-term estimates 2023/24	Medium-term estimates 2024/25	% change from 2021/22
Current payments	**611 253**	**625 048**	**639 598**	**700 426**	**748 184**	**603 674**	**902 214**	**873 705**	**880 861**	**49.5**
Compensation of employees	519 800	544 030	561 706	601 397	601 397	491 204	749 396	782 949	789 440	52.6
Salaries and wages	479 892	504 286	520 513	526 718	526 733	444 821	672 964	701 320	706 415	51.3
Social contributions	39 908	39 744	41 193	74 679	74 664	46 383	76 432	81 629	83 025	64.8
Goods and services	91 453	81 018	77 892	99 029	146 787	112 470	152 818	90 756	91 421	35.9
Administrative fees	1 671	1 833	275	1 265	307	57	3 500	959	975	6040.4
Advertising	228	203	60	249	249	178	200	–	–	12.4
Minor assets	1 094	334	2 111	2 344	1 607	962	7 107	2 319	2 359	638.8
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	14 278	12 710	13 128	22 275	19 014	12 566	22 868	20 533	20 884	82.0
Catering: Departmental activities	100	400	595	–	100	–	900	–	–	
Communication (G&S)	1 824	1 424	862	675	577	1 197	816	1 625	1 653	(31.8)
Computer services	53	–	–	1 450	150	33	1 200	4 567	4 645	3536.4
Consultants and professional services: Business and advisory services	842	796	796	–	–	–	–	5 642	5 738	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	80	98	473	4 767	410	–	5 486	1 325	1 348	
Agency and support / outsourced services	10 125	15 687	18 055	14 250	28 519	50 754	26 751	8 075	8 213	(47.3)
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	1 591	1 147	2 927	1 914	690	1 591	770	2 415	1 572	(51.6)
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	27	–	–	–	–	–	600	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	6	–	–	122	–	88	–	134	136	(100.0)
Inventory: Chemicals,fuel,oil,gas,wood and coal	4	13	–	35	18	–	10	54	54	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	291	149	336	30	223	51	290	–	–	468.6
Inventory: Medical supplies	6 130	7 117	5 660	3 943	4 133	3 119	4 190	5 677	5 774	34.3
Inventory: Medicine	12	2	25	–	–	13	205	–	–	1476.9
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	560	613	653	400	723	419	40	–	–	(90.5)
Consumable supplies	2 274	1 316	966	2 273	1 569	1 044	1 655	439	446	58.5
Consumable: Stationery,printing and office supplies	1 963	915	784	2 258	3 545	1 214	3 648	3 705	3 768	200.5
Operating leases	1 110	1 001	524	1 172	1 186	227	1 284	1 364	1 387	465.6
Property payments	8 642	8 329	5 626	5 360	21 891	8 684	19 770	18 250	18 563	127.7
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	19 204	16 476	7 367	17 110	26 435	19 910	15 469	6 262	6 369	(22.3)
Training and development	18 575	9 149	16 119	14 914	31 914	8 657	32 800	3 210	3 264	278.9
Operating payments	95	587	467	1 873	1 898	398	2 759	4 201	4 273	593.2
Venues and facilities	674	719	83	350	1 629	1 308	500	–	–	(61.8)
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**158 770**	**93 233**	**74 263**	**211 183**	**170 183**	**168 939**	**94 883**	**125 676**	**127 825**	**(43.8)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	11 856	12 263	–	10 649	13 149	13 149	12 251	19 673	20 009	(6.8)
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	11 856	12 263	–	10 649	13 149	13 149	12 251	19 673	20 009	(6.8)
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	146 914	80 970	74 263	200 534	157 034	155 790	82 632	106 003	107 816	(47.0)
Social benefits	1 653	2 118	2 240	2 000	2 000	2 479	2 311	–	–	(6.8)
Other transfers to households	145 261	78 852	72 023	198 534	155 034	153 311	80 321	106 003	107 816	(47.6)
Payments for capital assets	**6 512**	**10 281**	**6 236**	**17 049**	**16 127**	**11 501**	**28 529**	**16 504**	**16 788**	**148.1**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	6 512	10 281	6 236	17 049	16 127	11 501	28 529	16 504	16 788	148.1
Transport equipment	1 545	1 862	2 007	4 785	1 884	3 376	2 646	4 727	4 808	(21.6)
Other machinery and equipment	4 967	8 419	4 229	12 264	14 243	8 125	25 883	11 777	11 980	218.6
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**776 535**	**728 562**	**720 097**	**928 658**	**934 494**	**784 114**	**1 025 626**	**1 015 885**	**1 025 474**	**30.8**

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

R thousand	Outcome 2018/19	Outcome 2019/20	Outcome 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimates 2022/23	Medium-term estimates 2023/24	Medium-term estimates 2024/25	% change from 2021/22
Current payments	**109 832**	**100 819**	**151 460**	**172 653**	**152 304**	**116 778**	**170 255**	**127 926**	**127 333**	**45.8**
Compensation of employees	60 148	64 231	64 908	67 394	68 045	70 227	80 996	70 229	74 342	15.3
Salaries and wages	51 866	55 217	55 334	58 323	54 799	60 650	71 499	60 314	64 257	17.9
Social contributions	8 282	9 014	9 574	9 071	13 246	9 577	9 497	9 915	10 085	(0.8)
Goods and services	49 684	36 588	86 552	105 259	84 259	46 551	89 259	57 697	52 991	91.7
Administrative fees	–	–	–	113	–	67	–	123	125	(100.0)
Advertising	–	–	–	348	–	150	–	384	390	(100.0)
Minor assets	71	(1)	375	2 083	16 863	2 315	1 612	1 846	1 878	(30.4)
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	819	614	532	612	612	1 262	712	2 519	2 562	(43.6)
Computer services	1 228	2 552	3 824	4 470	4 470	2 405	5 472	7 072	7 193	127.5
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	1 970	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	84	42	185	150	495	206	710	707	719	244.7
Agency and support / outsourced services	–	–	–	30 000	–	–	-	13 294	7 830	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	44	83	164	1 333	–	781	1 100	1 005	1 022	40.8
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Chemicals,fuel,oil,gas,wood and coal	37	45	115	360	360	260	330	85	86	26.9
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	28	–	8	1 156	10	1 811	10	1 263	1 285	(99.4)
Inventory: Medical supplies	19 772	16 374	65 582	45 939	42 782	21 385	59 850	15 792	16 062	179.9
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	(10)	–	–	–	(100.0)
Inventory: Other supplies	43	31	79	–	240	132	100	–	–	(24.2)
Consumable supplies	1 871	1 937	6 969	3 893	2 542	2 977	2 929	4 946	5 031	(1.6)
Consumable: Stationery,printing and office supplies	1 169	615	823	1 338	1 267	1 334	1 349	1 131	1 150	1.1
Operating leases	852	1 410	704	1 422	1 913	1 203	1 504	1 417	1 441	25.0
Property payments	4 373	4 858	4 924	5 360	6 717	4 593	5 970	996	1 013	30.0
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	1 156	905	802	3 007	2 313	2 339	1 416	3 745	3 809	(39.5)
Training and development	127	–	–	–	–	–	–	–	–	
Operating payments	18 010	7 123	1 466	3 675	3 675	3 341	3 675	1 372	1 395	10.0
Venues and facilities	–	–	–	–	–	–	500	–	–	
Rental and hiring	–	–	–	–	–	–	50	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**16**	**68**	**76**	**–**	**–**	**39**	**100**	**–**	**–**	**156.4**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	16	68	76	–	–	39	100	–	–	156.4
Social benefits	16	68	76	–	–	39	100	–	–	156.4
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**212**	**442**	**851**	**592**	**22 092**	**2 816**	**743**	**323**	**330**	**(73.6)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	212	442	851	592	22 092	2 816	743	323	330	(73.6)
Transport equipment	59	125	227	342	1 331	217	94	323	330	(56.7)
Other machinery and equipment	153	317	624	250	20 761	2 599	649	–	–	(75.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**110 060**	**101 329**	**152 387**	**173 245**	**174 396**	**119 633**	**171 098**	**128 249**	**127 663**	**43.0**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
Current payments	**306 023**	**378 344**	**299 494**	**333 435**	**399 964**	**271 287**	**396 990**	**446 926**	**458 830**	**46.3**
Compensation of employees	29 103	28 283	18 401	42 627	43 184	21 149	53 300	53 310	42 237	152.0
Salaries and wages	27 912	27 059	17 138	42 627	43 184	18 926	53 300	53 310	42 237	181.6
Social contributions	1 191	1 224	1 263	–	–	2 223	–	–	–	(100.0)
Goods and services	256 616	349 452	281 093	290 808	356 780	250 138	343 690	393 616	416 593	37.4
Administrative fees	–	35	–	–	200	–	–	–	–	
Advertising	–	–	–	–	240	–	–	–	–	
Minor assets	3 708	1 551	367	101	690	233	–	–	–	(100.0)
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	4	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	300	–	–	–	–	
Computer services	–	–	–	–	400	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	366	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	221 587	24 221	54 290	262 749	318 756	227 658	332 044	381 234	410 221	45.9
Agency and support / outsourced services	–	102	–	–	–	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	23	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	1	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Chemicals,fuel,oil,gas,wood and coal	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	19 246	24 832	5 679	–	–	2 339	–	–	–	(100.0)
Inventory: Medical supplies	2 269	3 266	7 608	–	–	714	–	–	–	(100.0)
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	83	2 299	–	–	–	–	–	–	
Consumable supplies	299	295	425	–	650	59	–	–	–	(100.0)
Consumable: Stationery,printing and office supplies	311	49	–	–	380	–	–	–	–	
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	4 372	292 495	207 471	18 223	29 477	15 721	248	414	579	(98.4)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	2 396	2 081	1 095	4 775	727	1 567	5 254	5 517	5 793	235.3
Training and development	1 886	436	1 836	4 960	4 960	1 846	6 144	6 451	–	232.8
Operating payments	172	6	–	–	–	–	–	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	20 304	609	–	–	–	–	–	–	–	
Interest	20 304	609	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**11**	**6**	**6**	**–**	**–**	**5**	**–**	**–**	**–**	**(100.0)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	11	6	6	–	–	5	–	–	–	(100.0)
Social benefits	11	6	6	–	–	5	–	–	–	(100.0)
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**947 262**	**1 117 957**	**1 058 390**	**940 890**	**906 299**	**948 654**	**943 984**	**933 764**	**988 217**	**(0.5)**
Buildings and other fixed structures	911 812	1 060 483	929 914	619 037	707 417	707 417	692 242	793 040	849 598	(2.1)
Buildings	911 812	1 060 483	929 914	619 037	707 417	707 417	692 242	793 040	849 598	(2.1)
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	35 450	57 474	128 476	321 853	198 882	241 237	251 742	140 724	138 619	4.4
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	35 450	57 474	128 476	321 853	198 882	241 237	251 742	140 724	138 619	4.4
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**1 253 296**	**1 496 307**	**1 357 890**	**1 274 325**	**1 306 263**	**1 219 946**	**1 340 974**	**1 380 690**	**1 447 047**	**9.9**

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

R thousand	Outcome 2018/19	Outcome 2019/20	Outcome 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimates 2022/23	Medium-term estimates 2023/24	Medium-term estimates 2024/25	% change from 2021/22
Current payments	**3 231 990**	**3 757 726**	**4 610 110**	**4 540 964**	**4 583 481**	**4 594 349**	**4 935 925**	**4 583 805**	**4 758 282**	**7.4**
Compensation of employees	1 174 994	1 370 033	1 459 937	1 491 194	1 712 643	1 595 480	1 773 875	1 731 484	1 777 925	11.2
Salaries and wages	1 105 314	1 269 967	1 383 195	1 437 611	1 658 767	1 505 351	1 591 637	1 701 640	1 746 741	5.7
Social contributions	69 680	100 066	76 742	53 583	53 876	90 129	182 238	29 844	31 184	102.2
Goods and services	2 056 996	2 387 693	3 150 173	3 049 770	2 870 838	2 998 869	3 162 050	2 852 321	2 980 357	5.4
Administrative fees	–	–	–	–	–	1 200	–	582	608	(100.0)
Advertising	2 499	6 644	3 947	11 033	10 885	10 032	12 937	9 376	9 797	29.0
Minor assets	1 762	10 759	10 758	13 526	13 763	12 395	22 746	11 472	11 987	83.5
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	13	–	–	–	45	–	–	–	(100.0)
Catering: Departmental activities	744	677	524	1 040	1 040	1 081	1 340	–	–	24.0
Communication (G&S)	150	2 229	2 554	2 647	3 692	3 700	7 959	2 554	2 669	115.1
Computer services	52	582	764	798	1 298	1 298	1 225	958	1 001	(5.6)
Consultants and professional services: Business and advisory services	–	6 066	–	–	–	248	–	17 157	17 927	(100.0)
Infrastructure and planning	–	–	6 399	6 751	6 751	6 751	–	7 379	7 710	(100.0)
Laboratory services	480 475	789 401	741 624	678 476	752 335	910 377	619 845	802 450	838 480	(31.9)
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	4 028	4 249	4 483	4 483	4 483	–	4 901	5 121	(100.0)
Contractors	15 572	11 521	5 988	50 858	50 858	30 833	40 971	6 360	6 645	32.9
Agency and support / outsourced services	37 736	27 165	20 480	35 990	25 558	25 420	111 330	37 208	38 879	338.0
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	1 450	1 853	1 853	1 390	518	–	–	(62.7)
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	3 228	20 978	22 132	23 349	23 439	23 964	7 950	26 190	27 366	(66.8)
Inventory: Chemicals,fuel,oil,gas,wood and coal	22 160	12 942	13 654	14 405	14 405	17 146	7 082	15 746	16 453	(58.7)
Inventory: Learner and teacher support material	–	–	2 545	–	–	–	–	–	–	
Inventory: Materials and supplies	3 221	1 394	1 418	1 496	1 656	1 628	1 945	1 635	1 708	19.5
Inventory: Medical supplies	355 408	184 028	811 357	470 428	334 596	375 074	504 871	619 396	647 207	34.6
Inventory: Medicine	1 037 732	1 010 752	1 317 312	1 473 699	1 313 823	1 261 864	1 556 047	1 086 248	1 135 049	23.3
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	2 302	1 103	1 460	2 170	2 170	2 170	9 606	–	–	342.7
Consumable supplies	5 498	32 188	33 594	49 068	49 551	49 334	17 582	39 821	41 609	(64.4)
Consumable: Stationery,printing and office supplies	1 760	10 722	12 589	15 899	32 846	32 439	19 438	7 627	7 969	(40.1)
Operating leases	20 886	4 766	5 313	5 214	5 214	5 694	4 273	5 295	5 533	(25.0)
Property payments	12 922	138 273	53 412	56 527	56 574	56 527	90 116	62 312	65 120	59.4
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	36 088	48 284	41 850	81 066	97 333	102 024	72 333	40 123	41 854	(29.1)
Training and development	328	10 923	3 898	–	–	–	–	–	–	
Operating payments	15 705	44 364	26 848	46 050	61 050	55 322	34 092	47 531	49 665	(38.4)
Venues and facilities	320	7 700	3 977	2 944	5 665	6 430	17 844	–	–	177.5
Rental and hiring	448	190	77	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**19 451**	**12 397**	**7 231**	**5 900**	**183**	**385**	**20 456**	**15 670**	**16 374**	**5213.2**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	80	–	–	–	(100.0)
Social security funds	–	–	–	–	–	80	–	–	–	(100.0)
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
	–	–	–	–	–	–	–	–	–	
Non-profit institutions	17 565	11 640	7 004	5 000	–	–	19 606	15 670	16 374	
Households	1 886	757	227	900	183	305	850	–	–	178.7
Social benefits	1 805	747	227	900	83	305	850	–	–	178.7
Other transfers to households	81	10	–	–	100	–	–	–	–	
Payments for capital assets	**736 339**	**1 038 638**	**788 976**	**786 814**	**836 814**	**825 744**	**866 093**	**813 830**	**834 576**	**4.9**
Buildings and other fixed structures	625 122	866 472	633 752	516 314	516 314	538 142	571 395	539 833	554 547	6.2
Buildings	625 122	866 472	633 752	516 314	516 314	538 142	571 395	534 171	548 630	6.2
Other fixed structures	–	–	–	–	–	–	–	5 662	5 917	
Machinery and equipment	111 217	172 166	155 224	270 500	320 500	287 602	294 698	273 997	280 029	2.5
Transport equipment	–	314	3 534	2 000	2 000	–	2 510	–	–	
Other machinery and equipment	111 217	171 852	151 690	268 500	318 500	287 602	292 188	273 997	280 029	1.6
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**3 987 780**	**4 808 762**	**5 406 317**	**5 333 678**	**5 420 478**	**5 420 478**	**5 822 475**	**5 413 305**	**5 609 232**	**7.4**

Table B.3A: Conditional grant payments and estimates by economic classification: Districts Health Programme Grant

R thousand	Outcome 2018/19	Outcome 2019/20	Outcome 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimates 2022/23	Medium-term estimates 2023/24	Medium-term estimates 2024/25	% change from 2021/22
Current payments	**2 077 048**	**2 379 467**	**3 139 790**	**3 031 910**	**3 041 320**	**3 041 204**	**3 184 048**	**2 938 070**	**3 070 017**	**4.7**
Compensation of employees	616 954	691 066	723 428	691 437	879 779	735 587	824 186	855 594	894 010	12.0
Salaries and wages	548 467	617 745	646 686	670 937	859 279	678 834	710 862	825 750	862 826	4.7
Social contributions	68 487	73 321	76 742	20 500	20 500	56 753	113 324	29 844	31 184	99.7
Goods and services	1 460 094	1 688 401	2 416 362	2 340 473	2 161 541	2 305 617	2 359 862	2 082 476	2 176 007	2.4
Administrative fees	–	–	–	–	–	1 200	–	582	608	(100.0)
Advertising	2 445	5 754	3 053	10 094	9 946	9 093	12 937	8 353	8 728	42.3
Minor assets	192	1 069	1 183	3 482	3 719	3 808	13 384	–	–	251.5
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	13	–	–	–	45	–	–	–	(100.0)
Catering: Departmental activities	672	637	484	1 040	1 040	1 081	1 340	–	–	24.0
Communication (G&S)	150	137	337	319	1 364	1 372	6 909	–	–	403.6
Computer services	–	–	–	–	500	500	–	–	–	(100.0)
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	17 157	17 927	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	354 341	589 807	548 423	477 186	551 045	709 087	537 225	581 253	607 351	(24.2)
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	221	116	521	–	–	79	3 936	–	–	4882.3
Agency and support / outsourced services	7 692	13 986	19 209	23 740	13 308	13 170	13 830	22 048	23 038	5.0
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	1 450	1 853	1 853	1 390	–	–	–	(100.0)
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	90	615	–	668	698	(100.0)
Inventory: Chemicals,fuel,oil,gas,wood and coal	–	–	–	–	–	2 741	–	–	–	(100.0)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	–	160	132	–	–	–	(100.0)
Inventory: Medical supplies	54 331	79 496	598 268	290 189	154 357	194 835	264 711	421 308	440 225	35.9
Inventory: Medicine	986 861	896 632	1 172 317	1 390 530	1 230 654	1 173 427	1 359 785	949 817	992 492	15.9
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	727	653	1 060	1 770	1 770	1 770	4 606	–	–	160.2
Consumable supplies	3 305	2 689	2 767	15 046	15 529	15 312	9 571	9 906	10 351	(37.5)
Consumable: Stationery,printing and office supplies	1 084	5 215	6 323	10 882	27 829	27 422	15 037	2 143	2 239	(45.2)
Operating leases	88	415	722	370	370	850	899	–	–	5.8
Property payments	–	4	31	150	197	150	1 550	664	694	933.3
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	31 641	39 524	29 312	64 828	81 095	85 786	63 045	21 046	21 991	(26.5)
Training and development	–	–	–	–	–	–	–	–	–	
Operating payments	15 576	44 364	26 848	46 050	61 050	55 322	33 253	47 531	49 665	(39.9)
Venues and facilities	320	7 700	3 977	2 944	5 665	6 430	17 844	–	–	177.5
Rental and hiring	448	190	77	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**17 671**	**12 347**	**7 061**	**5 900**	**183**	**299**	**20 456**	**15 670**	**16 374**	**6741.5**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	80	–	–	–	(100.0)
Social security funds	–	–	–	–	–	80	–	–	–	(100.0)
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	17 565	11 640	7 004	5 000	–	–	19 606	15 670	16 374	
Households	106	707	57	900	183	219	850	–	–	288.1
Social benefits	106	707	57	900	83	219	850	–	–	288.1
Other transfers to households	–	–	–	–	100	–	–	–	–	
Payments for capital assets	**8 932**	**6 300**	**8 388**	**24 974**	**74 974**	**74 974**	**16 775**	**9 676**	**10 110**	**(77.6)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	8 932	6 300	8 388	24 974	74 974	74 974	16 775	9 676	10 110	(77.6)
Transport equipment	–	314	3 534	2 000	2 000	–	2 510	–	–	
Other machinery and equipment	8 932	5 986	4 854	22 974	72 974	74 974	14 265	9 676	10 110	(81.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**2 103 651**	**2 398 114**	**3 155 239**	**3 062 784**	**3 116 477**	**3 116 477**	**3 221 279**	**2 963 416**	**3 096 501**	**3.4**

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

R thousand	Outcome 2018/19	Outcome 2019/20	Outcome 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimates 2022/23	Medium-term estimates 2023/24	Medium-term estimates 2024/25	% change from 2021/22
Current payments	**36 967**	**36 013**	**29 559**	**84 139**	**84 139**	**62 351**	**54 564**	**45 972**	**48 037**	**(12.5)**
Compensation of employees	29 128	30 080	25 985	33 769	33 769	32 085	38 310	40 226	42 103	19.4
Salaries and wages	27 935	30 080	25 985	33 769	33 769	32 085	38 310	40 226	42 103	19.4
Social contributions	1 193	–	–	–	–	–	–	–	–	
Goods and services	7 839	5 933	3 574	50 370	50 370	30 266	16 254	5 746	5 934	(46.3)
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	279	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	52	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	45 095	45 095	24 991	11 000	–	–	(56.0)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Chemicals,fuel,oil,gas,wood and coal	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	2 776	–	–	–	–	–	–	–	–	
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	192	–	–	–	–	–	–	–	–	
Consumable: Stationery,printing and office supplies	18	–	–	–	–	–	–	–	–	
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	1 767	5 933	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	2 314	–	3 574	5 275	5 275	5 275	5 254	5 746	5 934	(0.4)
Training and development	328	–	–	–	–	–	–	–	–	
Operating payments	113	–	–	–	–	–	–	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**627 603**	**944 120**	**651 149**	**601 449**	**601 449**	**623 237**	**676 264**	**649 324**	**668 953**	**8.5**
Buildings and other fixed structures	625 122	866 472	633 752	516 314	516 314	538 142	571 395	534 171	548 630	6.2
Buildings	625 122	866 472	633 752	516 314	516 314	538 142	571 395	534 171	548 630	6.2
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	2 481	77 648	17 397	85 135	85 135	85 095	104 869	115 153	120 323	23.2
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	2 481	77 648	17 397	85 135	85 135	85 095	104 869	115 153	120 323	23.2
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**664 570**	**980 133**	**680 708**	**685 588**	**685 588**	**685 588**	**730 829**	**695 296**	**716 990**	**6.6**

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

R thousand	Outcome 2018/19	Outcome 2019/20	Outcome 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimates 2022/23	Medium-term estimates 2023/24	Medium-term estimates 2024/25	% change from 2021/22
Current payments	**237 721**	**247 124**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Compensation of employees	221 610	220 894	–	–	–	–	–	–	–	
Salaries and wages	221 610	194 149	–	–	–	–	–	–	–	
Social contributions	–	26 745	–	–	–	–	–	–	–	
Goods and services	16 111	26 230	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	54	90	–	–	–	–	–	–	–	
Minor assets	197	1 600	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	5	40	–	–	–	–	–	–	–	
Communication (G&S)	–	10	–	–	–	–	–	–	–	
Computer services	–	0	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	5 626	–	–	–	–	–	–	–	
Agency and support / outsourced services	8 995	–	–	–	–	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Chemicals,fuel,oil,gas,wood and coal	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	50	–	–	–	–	–	–	–	
Inventory: Medical supplies	4 972	3 561	–	–	–	–	–	–	–	
Inventory: Medicine	–	600	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	289	450	–	–	–	–	–	–	–	
Consumable supplies	89	280	–	–	–	–	–	–	–	
Consumable: Stationery,printing and office supplies	35	1 000	–	–	–	–	–	–	–	
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	1 459	2 000	–	–	–	–	–	–	–	
Training and development	–	10 923	–	–	–	–	–	–	–	
Operating payments	16	–	–	–	–	–	–	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**81**	**10**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	81	10	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	81	10	–	–	–	–	–	–	–	
Payments for capital assets	**4 389**	**6 196**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	4 389	6 196	–	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	4 389	6 196	–	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**242 191**	**253 330**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	

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

R thousand	Outcome 2018/19	Outcome 2019/20	Outcome 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimates 2022/23	Medium-term estimates 2023/24	Medium-term estimates 2024/25	% change from 2021/22
Current payments	**843 613**	**906 358**	**970 390**	**948 284**	**948 284**	**981 086**	**1 031 605**	**975 905**	**1 019 733**	**5.1**
Compensation of employees	289 743	284 813	299 040	311 846	311 846	340 837	276 991	241 321	252 156	(18.7)
Salaries and wages	289 743	284 813	299 040	311 846	311 846	340 837	240 999	241 321	252 156	(29.3)
Social contributions	–	–	–	–	–	–	35 992	–	–	
Goods and services	553 870	621 545	671 350	636 438	636 438	640 249	754 614	734 584	767 577	17.9
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	800	844	890	890	890	–	973	1 017	(100.0)
Minor assets	1 094	8 090	8 535	9 004	9 004	7 547	3 302	9 842	10 284	(56.2)
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	67	–	–	–	–	–	–	–	–	
Communication (G&S)	–	2 082	2 197	2 318	2 318	2 318	1 000	2 534	2 648	(56.9)
Computer services	–	582	614	648	648	648	1 225	708	740	89.0
Consultants and professional services: Business and advisory services	–	6 066	–	–	–	–	–	–	–	
Infrastructure and planning	–	–	6 399	6 751	6 751	6 751	–	7 379	7 710	(100.0)
Laboratory services	126 134	199 594	193 201	201 290	201 290	201 290	82 620	221 197	231 129	(59.0)
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	4 028	4 249	4 483	4 483	4 483	–	4 901	5 121	(100.0)
Contractors	15 351	5 778	5 377	5 673	5 673	5 673	26 035	6 201	6 479	358.9
Agency and support / outsourced services	19 332	–	–	–	–	–	80 500	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	518	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	3 228	20 978	22 132	23 349	23 349	23 349	7 950	25 522	26 668	(66.0)
Inventory: Chemicals,fuel,oil,gas,wood and coal	22 160	12 942	13 654	14 405	14 405	14 405	7 082	15 746	16 453	(50.8)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	445	1 344	1 418	1 496	1 496	1 496	1 930	1 635	1 708	29.0
Inventory: Medical supplies	278 740	100 971	168 550	176 739	176 739	176 739	236 320	193 188	201 862	33.7
Inventory: Medicine	50 871	81 115	143 495	83 169	83 169	88 437	196 062	136 431	142 557	121.7
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	1 286	–	–	–	–	–	5 000	–	–	
Consumable supplies	1 912	29 220	30 827	32 522	32 522	32 522	7 976	27 766	29 013	(75.5)
Consumable: Stationery,printing and office supplies	623	4 507	4 755	5 017	5 017	5 017	2 906	5 484	5 730	(42.1)
Operating leases	20 798	4 352	4 591	4 844	4 844	4 844	3 314	5 295	5 533	(31.6)
Property payments	11 155	132 335	53 381	56 317	56 317	56 317	88 526	61 558	64 332	57.2
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	674	6 759	7 131	7 523	7 523	7 523	1 509	8 224	8 593	(79.9)
Training and development	–	–	–	–	–	–	–	–	–	
Operating payments	–	–	–	–	–	–	839	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**1 699**	**40**	**152**	**–**	**–**	**56**	**–**	**–**	**–**	**(100.0)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	1 699	40	152	–	–	56	–	–	–	(100.0)
Social benefits	1 699	40	152	–	–	56	–	–	–	(100.0)
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**95 415**	**82 022**	**121 464**	**153 676**	**153 676**	**120 818**	**117 348**	**122 511**	**128 012**	**(2.9)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	95 415	82 022	121 464	153 676	153 676	120 818	117 348	122 511	128 012	(2.9)
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	95 415	82 022	121 464	153 676	153 676	120 818	117 348	122 511	128 012	(2.9)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**940 727**	**988 420**	**1 092 006**	**1 101 960**	**1 101 960**	**1 101 960**	**1 148 953**	**1 098 416**	**1 147 745**	**4.3**

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

R thousand	Outcome 2018/19	Outcome 2019/20	Outcome 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimates 2022/23	Medium-term estimates 2023/24	Medium-term estimates 2024/25	% change from 2021/22
Current payments	**–**	**45 333**	**25 249**	**41 272**	**41 272**	**41 242**	**80 535**	**61 787**	**69 808**	**95.3**
Compensation of employees	–	45 333	25 249	41 272	41 272	40 994	63 535	61 787	69 808	55.0
Salaries and wages	–	45 333	25 249	41 272	41 272	40 994	63 535	61 787	69 808	55.0
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	–	–	–	–	–	248	17 000	–	–	6754.8
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	248	–	–	–	(100.0)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	–	–	–	–	–	–	
Agency and support / outsourced services	–	–	–	–	–	–	17 000	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Chemicals,fuel,oil,gas,wood and coal	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	–	–	–	–	–	–	–	–	–	
Consumable: Stationery,printing and office supplies	–	–	–	–	–	–	–	–	–	
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	–	–	–	–	–	–	–	–	–	
Training and development	–	–	–	–	–	–	–	–	–	
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**30**	**–**	**–**	**–**	**(100.0)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	30	–	–	–	(100.0)
Social benefits	–	–	–	–	–	30	–	–	–	(100.0)
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**47 949**	**26 657**	**21 584**	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	–	–	–	47 949	26 657	21 584	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	–	–	–	–	–	47 949	26 657	21 584	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**–**	**45 333**	**25 249**	**41 272**	**41 272**	**41 272**	**128 484**	**88 444**	**91 392**	**211.3**

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

R thousand	Outcome 2018/19	Outcome 2019/20	Outcome 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimates 2022/23	Medium-term estimates 2023/24	Medium-term estimates 2024/25	% change from 2021/22
Current payments	**33 469**	**32 405**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Compensation of employees	16 104	–	–	–	–	–	–	–	–	
Salaries and wages	16 104	–	–	–	–	–	–	–	–	
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	17 365	32 405	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	–	–	–	–	–	–	
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Chemicals,fuel,oil,gas,wood and coal	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medical supplies	17 365	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	32 405	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	–	–	–	–	–	–	–	–	–	
Consumable: Stationery,printing and office supplies	–	–	–	–	–	–	–	–	–	
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	–	–	–	–	–	–	–	–	–	
Training and development	–	–	–	–	–	–	–	–	–	
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	–	–	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**33 469**	**32 405**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	

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

R thousand	Outcome 2018/19	Outcome 2019/20	Outcome 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimates 2022/23	Medium-term estimates 2023/24	Medium-term estimates 2024/25	% change from 2021/22
Current payments	**1 717**	**13 179**	**1 895**	**1 960**	**1 960**	**1 960**	**1 906**	**–**	**–**	**(2.8)**
Compensation of employees	–	–	59	1 960	1 960	1 960	1 906	–	–	(2.8)
Salaries and wages	–	–	59	1 960	1 960	1 960	1 906	–	–	(2.8)
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	1 717	13 179	1 836	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	–	–	–	–	–	–	
Agency and support / outsourced services	1 717	13 179	–	–	–	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Chemicals,fuel,oil,gas,wood and coal	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	–	–	–	–	–	–	–	–	–	
Consumable: Stationery,printing and office supplies	–	–	–	–	–	–	–	–	–	
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	–	–	–	–	–	–	–	–	–	
Training and development	–	–	1 836	–	–	–	–	–	–	
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	–	–	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**1 717**	**13 179**	**1 895**	**1 960**	**1 960**	**1 960**	**1 906**	**–**	**–**	**(2.8)**

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

R thousand	Outcome 2018/19	Outcome 2019/20	Outcome 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimates 2022/23	Medium-term estimates 2023/24	Medium-term estimates 2024/25	% change from 2021/22
Current payments	**1 455**	**2 439**	**14 821**	**14 033**	**14 033**	**14 033**	**12 268**	**–**	**–**	**(12.6)**
Compensation of employees	1 455	2 439	14 776	14 033	14 033	14 033	12 268	–	–	(12.6)
Salaries and wages	1 455	2 439	14 776	14 033	14 033	14 033	12 268	–	–	(12.6)
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	–	–	45	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	10	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	–	–	–	–	–	–	
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Chemicals,fuel,oil,gas,wood and coal	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	–	–	–	–	–	–	–	–	–	
Consumable: Stationery,printing and office supplies	–	–	11	–	–	–	–	–	–	
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	–	–	24	–	–	–	–	–	–	
Training and development	–	–	–	–	–	–	–	–	–	
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**–**	**–**	**40**	**–**	**–**	**–**	**–**	**–**	**–**	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	40	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	–	40	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**1 455**	**2 439**	**14 861**	**14 033**	**14 033**	**14 033**	**12 268**	**–**	**–**	**(12.6)**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
Current payments	–	–	44 539	–	–	–	–	–	–	
Compensation of employees	–	–	–	–	–	–	–	–	–	
Salaries and wages	–	–	–	–	–	–	–	–	–	
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	–	–	44 539	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	–	–	–	–	–	–	
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Chemicals,fuel,oil,gas,wood and coal	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medical supplies	–	–	44 539	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	–	–	–	–	–	–	–	–	–	
Consumable: Stationery,printing and office supplies	–	–	–	–	–	–	–	–	–	
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	–	–	–	–	–	–	–	–	–	
Training and development	–	–	–	–	–	–	–	–	–	
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	–	–	–	–	–	–	–	–	–	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	–	–	–	–	–	–	–	–	–	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	–	–	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	–	–	44 539	–	–	–	–	–	–	

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

R thousand	Outcome 2018/19	Outcome 2019/20	Outcome 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimates 2022/23	Medium-term estimates 2023/24	Medium-term estimates 2024/25	% change from 2021/22
Current payments	**–**	**95 408**	**383 867**	**419 366**	**452 473**	**452 473**	**570 999**	**562 071**	**550 687**	**26.2**
Compensation of employees	–	95 408	371 400	396 877	429 984	429 984	556 679	532 556	519 848	29.5
Salaries and wages	–	95 408	371 400	363 794	396 608	396 608	523 757	532 556	519 848	32.1
Social contributions	–	–	–	33 083	33 376	33 376	32 922	–	–	(1.4)
Goods and services	–	–	12 467	22 489	22 489	22 489	14 320	29 515	30 839	(36.3)
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	50	49	49	49	–	50	52	(100.0)
Minor assets	–	–	1 040	1 040	1 040	1 040	6 060	1 630	1 703	482.7
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	40	–	–	–	–	–	–	
Communication (G&S)	–	–	10	10	10	10	50	20	21	400.0
Computer services	–	–	150	150	150	150	–	250	261	(100.0)
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	90	90	90	90	–	159	166	(100.0)
Agency and support / outsourced services	–	–	1 271	12 250	12 250	12 250	–	15 160	15 841	(100.0)
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Chemicals,fuel,oil,gas,wood and coal	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	2 545	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	–	–	–	15	–	–	
Inventory: Medical supplies	–	–	–	3 500	3 500	3 500	3 840	4 900	5 120	9.7
Inventory: Medicine	–	–	1 500	–	–	–	200	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	400	400	400	400	–	–	–	(100.0)
Consumable supplies	–	–	–	1 500	1 500	1 500	35	2 149	2 245	(97.7)
Consumable: Stationery,printing and office supplies	–	–	1 500	–	–	–	1 495	–	–	
Operating leases	–	–	–	–	–	–	60	–	–	
Property payments	–	–	–	60	60	60	40	90	94	(33.3)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	–	–	1 809	3 440	3 440	3 440	2 525	5 107	5 336	(26.6)
Training and development	–	–	2 062	–	–	–	–	–	–	
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	**–**	**–**	**18**	**–**	**–**	**–**	**–**	**–**	**–**	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	18	–	–	–	–	–	–	
Social benefits	–	–	18	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	**–**	**–**	**7 935**	**6 715**	**6 715**	**6 715**	**7 757**	**5 662**	**5 917**	**15.5**
Buildings and other fixed structures	–	–	–	–	–	–	–	5 662	5 917	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	5 662	5 917	
Machinery and equipment	–	–	7 935	6 715	6 715	6 715	7 757	–	–	15.5
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	–	7 935	6 715	6 715	6 715	7 757	–	–	15.5
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**–**	**95 408**	**391 820**	**426 081**	**459 188**	**459 188**	**578 756**	**567 733**	**556 604**	**26.0**

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure	Total available	MTEF Forward estimates	
	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
	1. New infrastructure assets													
1	Close out of historical projects	Close out of historical projects	Operations & Maintenance Processes	Lukhanji	01/10/2020	30/03/2025	Health Facility Revitalisation Grant	Community Health Facilities	Packaged and Other Programmes: Status not applicable	7 192	4 926	2 500	–	–
2	Construction of Health Professionals Accommodation- 23 New X 2 Bedrooms Units, 50 New X 1 Bedroom room units	Taylor Bequest Hospital Mt Fletcher - Provision of staff accommodation	Active	Joe Gqabi	01/04/2022	31/01/2026	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	35 000	–	19 800	13 000	–
3	General maintenance and repair work and additional space requirements for ideal clinic	Ndofela Clinic Phase 2 - Upgrading of Ndofela Clinic into and ideal clinic	Approved	Senqu	01/07/2017	06/06/2024	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	40 000	1 290	1 900	15 000	21 810
4	New Building including accommodation, site works and bulk services	Construction of New Manzana Clinic in Debera Village	Active	Chris Hani	01/04/2022	31/03/2025	Equitable Share	Community Health Facilities	Individual project	45 000	–	–	1 500	9 000
5	New Building including site works and bulk services	Construction of a New CHC in Unit P Mdantsane	Active	Buffalo City Metro	15/10/2020	10/12/2026	Equitable Share	Community Health Facilities	Individual project	55 000	–	–	–	500
6	Construction of a New 100 bedded facility, bulk earthworks, electrical works, civil works, staff accommodation and completion of the Gateway Clinic and Guardhouse in Winnie Mandela Municipality.	Greenville Hospital- Construction of a New 100 District Bed Hospital		Alfred Nzo	01/12/2021	31/05/2026	Health Facility Revitalisation Grant	District Hospital Services	Individual project	306 000	–	15 000	111 862	72 569
7	New Building including site works and bulk services	Nyaniso CHC - New Building including site works and bulk services	Approved	Matatiele	15/07/2017	06/06/2023	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	103 218	12 606	33 620	2 122	–
8	New Building including site works and bulk services	Meje CHC - New Building including site works and bulk services	Active	Mbizana	01/08/2013	06/06/2023	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	157 100	98 395	25 000	16 584	–

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure	Total available	MTEF Forward estimates	
	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
9	New Buildings. New 100 bedded facility	Khutsong Hospital - New Buildings. New 100 bedded facility	Active	Matatiele	01/09/2016	29/03/2023	Health Facility Revitalisation Grant	Provincial Hospital Services	Individual project	438 258	540 188	12 000	5 000	–
10	Completion of municipality donated clinic, new staff accommodation, water reticulation and provision of electrical supply.	Completion of Nokhatsile Clinic	Stage 4- Design Development	Alfred Nzo	01/06/2018	28/02/2023	Equitable Share	Community Health Facilities	Individual project	4 000	–	4 500	1 000	–
11	New Building including site works and bulk services	Sipetu Hospital - New Building including site works and bulk services	Active	Ntabankulu	24/08/2016	29/08/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	496 494	392 359	33 223	5 000	–
12	New Building including site works and bulk services	Cwele Clinic - New Building including site works and bulk services	Active	King Sabata Dalindyebo	01/07/2012	31/03/2026	Equitable Share	Community Health Facilities	Individual project	4 805	159	–	1 209	12 085
13	Provision of ABT structures to provide of healthy services in Sarah Baartman District	Infrastructure Improvements to Primary Health Care facilities Sarah Baartman District	Active	Sarah Baartman	15/10/2020	10/12/2025	Equitable Share	Community Health Facilities	Individual project	15 000	–	3 000	–	–
14	Provision of ABT structures to provide of healthy services in OR Tambo District	Infrastructure Improvements to Primary Health Care facilities OR Tambo District	Active	OR Tambo	01/04/2021	31/03/2025	Equitable Share	Community Health Facilities	Individual project	250	–	3 000	–	–
15	Construction of a New Clinic at Xhora Mouth	Construction of a New Clinic at Xhora Mouth	Active	Amathole	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	60 000	–	12 000	12 000	20 000
16	Construction of a replacment Clinic at Balfour Clinic	Construction of Balfour Clinic	Active	Amathole	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	60 000	–	12 000	17 000	20 000
17	Provision of ABT structures to provide of healthy services in Nelson Mandela District	Infrastructure Improvements to Primary Health Care facilities Nelson Mandela District	Active	Nelson Mandela Metro	01/04/2021	31/03/2025	Equitable Share	Community Health Facilities	Individual project	250	–	3 000	–	–

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure	Total available	MTEF Forward estimates	
	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
18	Provision of ABT structures to provide of healthy services in Joe Gqabi District	Infrastructure Improvements to Primary Health Care facilities Joe Gqabi District	Active	Joe Gqabi	01/04/2021	31/03/2025	Equitable Share	Community Health Facilities	Individual project	11 852	–	4 500	–	–
19	New Building including accommodation, site works and bulk services	Tsolo Clinic - Construction of a new Clinic	Active	OR Tambo	15/10/2020	15/10/2025	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	52 000	–	–	–	–
20	Provision of ABT structures to provide of healthy services in Chris Hani District	Infrastructure Improvements to Primary Health Care facilities Chris Hani District	Active	Chris Hani	01/04/2021	31/03/2025	Equitable Share	Community Health Facilities	Individual project	15 000	–	3 000	–	–
21	Provision of ABT structures to provide of healthy services in Buffalo City Metro District	Infrastructure Improvements to Primary Health Care facilities Buffalo City District	Active	Buffalo City Metro	01/04/2021	31/03/2025	Equitable Share	Community Health Facilities	Individual project	15 000	–	3 000	–	–
22	Provision of ABT structures to provide of healthy services in Amathole District	Infrastructure Improvements to Primary Health Care facilities Amathole District	Active	Amathole	01/04/2021	31/03/2025	Equitable Share	Community Health Facilities	Individual project	15 000	–	3 000	–	–
23	Provision of ABT structures to provide of healthy services in Alfred Nzo District	Infrastructure Improvements to Primary Health Care facilities Alfred Nzo District	Active	Alfred Nzo	01/04/2021	31/03/2025	Equitable Share	Community Health Facilities	Individual project	15 000	–	3 000	–	–
24	Construction of temporary structures	Ugie Clinic - Phase 1 - Construction of temporary structures	Active	Joe Gqabi	01/10/2020	30/03/2026	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	6 900	–	4 000	–	4 500
25	New Male General Ward & Female General Ward, including external works	Nessie Knight Hospital Phase 6 - New Male General Ward & Female General Ward, including external works	Active	Mhlontlo	01/06/2025	30/03/2028	Equitable Share	District Hospital Services	Individual project	48 872	–	–	5 000	21 491

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure	Total available	MTEF Forward estimates	
	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
26	Construction of a guard house and new fencing	SS Gida Hospital - Construction of a guard house and new fencing	Active	Amathole	01/10/2020	31/03/2023	Equitable Share	District Hospital Services	Individual project	68	1 340	113	–	–
27	New Emergency Centre (275sqm), OPD (1383sqm), Radiology(178sqm), Pharmacy(223sqm) & Link Corridors(	Nessie Knight Hospital - Phase 5 - New Emergency Centre (275sqm), OPD (1383sqm), Radiology(178sqm), Pharmacy(223sqm) & Link	Active	Mhlontlo	01/06/2022	30/03/2026	Health Facility Revitalisation Grant	District Hospital Services	Individual project	93 439	–	5 000	30 000	29 563
28	Modification, Extension and Additions to comply with Ideal Clinic Requirements	Ntshele Clinic - Modification, Extension and Additions	Active	King Sabata Dalindyebo	01/04/2021	01/03/2025	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	30 000	–	2 780	12 000	13 280
29	New Building including site works and bulk services	Construction of a New CHC in Robby Delange Village	Active	Buffalo City Metro	15/10/2020	10/12/2026	Equitable Share	Community Health Facilities	Individual project	53 000	–	–	–	7 500
30	New Building including site works and bulk services	Construction of a new CHC in NU14	Active	Buffalo City Metro	01/10/2020	10/12/2027	Equitable Share	Community Health Facilities	Individual project	220 654	–	1 500	3 000	24 000
31	Construction of a new Clinic and Nurses home, including associated works.	Goodhope Clinic Phase 2	Active	Ingquza Hill	15/10/2020	15/10/2025	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	45 000	–	2 448	10 500	12 000
32	Construction of a New Clinic at Cebe.	Construction of a new Clinic in Cebe Village	Active	Amathole	01/10/2020	30/03/2026	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	45 000	–	–	6 500	12 000
33	Construction of a New Clinic at Rhabule Mouth	Construction of New Rabule Clinic	Active	Amathole	01/10/2020	30/03/2025	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	45 000	–	–	6 500	12 000
Total New infrastructure assets										**2 539 351**	**1 051 263**	**212 884**	**274 778**	**292 298**
2. Upgrades and additions														

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure	Total available	MTEF Forward estimates	
	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
1	Improvements to existing buildings to accommodate certain Level 1 District Hospital Clinical Services and related support services buildings	Livingstone Hospital - Improvements to existing buildings to accommodate certain Level 1 District Hospital Clinical Services in terms of the revised Service Delivery	Active	Nelson Mandela Metro	01/04/2022	31/03/2026	Health Facility Revitalisation Grant	District Hospital Services	Individual project	20 000	–	2 575	6 000	5 550
2	Improvements to existing Paediatric ward, Admissions Areas, provision of piped oxygen, diesel storage capacity and electrical installations.	Jose Pearson TB Hospital - Improvements to existing buildings to accommodate the Clinical Services in terms of the revised Service DeliverMo	Active	Nelson Mandela Metro	01/04/2022	31/03/2026	Health Facility Revitalisation Grant	District Hospital Services	Individual project	12 000	–	1 650	6 000	4 350
3	Scope Area 1 - Improvements to existing 4 Ward Blocks for use as Sub-Acute & Chronic Psychiatric Patients for both males and females,	Orsmond Hospital - Improvements to existing buildings to accommodate the Psychiatric Sub-Acute and Chronic Clinical Services	Active	Nelson Mandela Metro	01/04/2022	31/03/2026	Health Facility Revitalisation Grant	District Hospital Services	Individual project	39 000	–	4 000	12 000	15 000
4	Scope Area 1 - Infrastucture Improvements to existing buildings to accommodate Level 1 Matemity Services & ; Scope Area 2 - Alterations & Additions for an Accident	Empilweni Hospital - Improvements to existing buildings to accommodate the District Hospital Clinical Services, including Level 1 Maternity Services, Casualty Centre and related clinical	Active	Nelson Mandela Metro	01/04/2022	31/03/2026	Health Facility Revitalisation Grant	District Hospital Services	Individual project	83 000	–	4 000	12 000	15 000
5	Additional Isolation Bed Spaces & Improvements	COVID-19 DPW Project Sir Henry Elliot Hospital Block A & B Additional Isolation Bed Spaces & Improvements	Active	OR Tambo	01/04/2022	31/03/2025	Health Facility Revitalisation Grant	Provincial Hospital Services	Individual project	48 000	–	830	–	–

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure	Total available	MTEF Forward estimates	
	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
6	Fencing of the new Site, Construction of additional accomodation units, vertical circluation improvement, paediatric upgrade, new emergency & pharmacy, new stores & parking (phase 1 + Mateminty Phase 2, repaimg of the steel bridge linking	Butterworth Hospital -Upgrading of Hospital - new fencing	Active	Amathole	01/04/2022	31/03/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	6 500	–	4 000	–	–
7	Improvements to existing buildings to accommodate the Cerebral Palsy Rehab Centre, Casualty Centre and related clinical services, including Mental Health in terms of the revised Service Delivery Model.	Dora Nginza Hospital – Improvements to existing buildings to accommodate the Cerebral Palsy Rehab Centre, Casualty Centre and related clinical services, including Mental Health in te	Active	Nelson Mandela Metro	01/04/2021	31/03/2026	Health Facility Revitalisation Grant	Provincial Hospital Services	Individual project	40 000	–	4 000	15 000	15 000
8	Covered waiting area addition	Ikamvelihle Clinic - Covered waiting area addition	Active	Nelson Mandela Metro	01/04/2020	31/03/2025	Equitable Share	Community Health Facilities	Individual project	15 000	–	–	–	1
9	Replacement of a Mud Structure	Newlands Clinic- Construction of a New Clinic in Newlands	Stage 5- Works	Buffalo City Metro	15/10/2022	01/03/2024	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	60 000	–	7 465	12 000	30 000
10	Covered waiting area addition	Wells Estate Clinic - Covered waiting area addition	Active	Nelson Mandela Metro	01/04/2020	31/03/2025	Equitable Share	Community Health Facilities	Individual project	15 000	–	–	–	1
11	Painting, fix leaking roofs, glazing etc)	Empilweni Gompo CHC - Repairs & Renovations	Active	Buffalo City Metro	01/07/2018	31/07/2025	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	4 861	–	–	–	61
12	NMB District - Upgrade of the Cath Lab and CSSD areas	Livingstone Hospital - NMB District - Upgrade of the Cath Lab and CSSD areas I PE Provincial Hospital	Active	Nelson Mandela Metro	01/04/2018	30/06/2026	Health Facility Revitalisation Grant	Provincial Hospital Services	Individual project	44 000	8 786	22 700	4 839	–

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure	Total available	MTEF Forward estimates	
	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
13	Relocatable Health Professional Accommodation - Phase 1 Dr Malizo Mpehle & Zitulele Hospital	Relocatable Health Professional Accommodation - Phase 1 Dr Malizo Mpehle & Zitulele Hospital	Active	Mhlontlo	01/04/2020	30/05/2025	Equitable Share	District Hospital Services	Individual project	6 000	7 679	435	–	–
14	Construction of new fencing & guard houses at various facilities	OR Tambo Fencing & Gatehouse Phase 2	Approved	King Sabata Dalindyebo (EC157)	01/04/2024	30/03/2026	Health Facility Revitalisation Grant	District Hospital Services	Individual project	15 000	1 800	488	–	–
15	Additional Isolation Bed Spaces & Improvements	COVID-19 DPW Project Taylor Bequest Hospital (Elundini) Additional Isolation Bed Spaces & Improvements	Approved	Joe Gqabi	01/04/2022	30/03/2026	Health Facility Revitalisation Grant	District Hospital Services	Individual project	30 000	–	12 000	9 162	–
16	Maintenance work and upgrade of existing wards 5 & 6	Komani Hospital , Wards 5 & 6 Upgrade	Active	Chris Hani	01/04/2020	30/03/2026	Equitable Share	District Hospital Services	Individual project	6 375	3 484	–	956	2 550
17	Provision of Radiation Oncology (To be Implmented through NTSG Grant- HFM to provide budget for the bunker)	Nelson Mandela Academic Hospital Oncology	Active	King Sabata Dalindyebo	22/10/2018	31/11/2023	Equitable Share	Provincial Hospital Services	Individual project	18 000	–	9 000	7 000	–
18	Reconfiguration to accommodate 72 hour Psychiatric Ward	72 hour Psychiatric observation unit Joe Gqabi	Active	Joe Gqabi	01/04/2023	30/03/2025	Health Facility Revitalisation Grant	District Hospital Services	Individual project	2 939	146	1 000	–	–
19	Construction of a new guard house	Willowmore hospital - Construction of a new guard house	Active	Sarah Baartman	10/10/2024	30/03/2026	Equitable Share	District Hospital Services	Individual project	1 721	–	–	860	860
20	Nursecall system, covered walkways	Margery Parkes TB Hospital - Walkways an d nursecall upgrade	Active	Sarah Baartman	01/10/2020	30/03/2023	Equitable Share	Community Health Facilities	Individual project	245	–	245	–	–
21	Painting, fix leaking roofs, glazing etc)	Tafalofefe Hospital Phase 1 Staff Accommodation and Gateway Clinic	Active	Mnquma	01/05/2018	30/04/2023	Equitable Share	District Hospital Services	Individual project	25 000	4 591	1 000	–	–

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	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
22	Upgrading of exisitng staff accommodation, construction of 10 x 2 bedroom units; 10 x 1 bedroom units	Mjanyana Hospital - Staff Accomodation Project	Active	Engcobo	01/06/2018	30/04/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	92 000	16 942	10 000	–	–
23	Upgrades and additions to theatres, maternity, pharmacy and accommodation.	Madwaleni Hospital - Upgrading of OPD, MOU	Approved	Mbizana	01/04/2017	31/03/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	37 705	25 368	4 500	–	–
24	Upgrading and Renovations Phase 1	Tower Hospital: Upgrading and Renovations Phase 1	Active	Amathole	01/04/2022	31-032025	Health Facility Revitalisation Grant	Provincial Hospital Services	Individual project	41 604	–	7 241	13 642	20 722
25	Renovations of Doctors house, construction of fencing perimeter fecning at the hospital	Bedford Hospital - minor renovations, renovations of Doctors house, construction of fencing	Active	Amathole	01/04/2020	31/03/2025	Equitable Share	District Hospital Services	Individual project	–	–	–	–	1
26	Reconfiguration to accommodate 72 hour Psychiatric Ward	72 hour Psychiatric observation unit Nelson Mandela Metro	Active	Nelson Mandela Metro	01/04/2021	31/03/2025	Health Facility Revitalisation Grant	District Hospital Services	Individual project	7 630	–	4 500	–	–
27	Grey Hospital Renovations & Refurbishments	Grey Hospital - Renovations & Refurbishments	Active	Buffalo City Metro	01/04/2020	31/05/2024	Health Facility Revitalisation Grant	District Hospital Services	Individual project	12 000	–	21 057	2 000	–
28	Covered waiting area addition	Kwazakhele CHC - Covered waiting area addition	Active	Nelson Mandela Metro	01/04/2020	31/03/2025	Equitable Share	Community Health Facilities	Individual project	15 000	–	–	–	–
29	Reconfiguration to accommodate 72 hour Psychiatric Ward	72 hour Psychiatric observation unit Buffalo City Metro	Active	Buffalo City Metro	01/04/2021	31/03/2025	Health Facility Revitalisation Grant	District Hospital Services	Individual project	7 630	–	4 500	–	–
30	Construction of new entrance, guardhouse, phamarcy, OPD and A&E	Lady Grey Hospital : Medium term interverntion- Reconfiguration and upgrading of the exisiting hospital	Active	Joe Gqabi	01/04/2022	31/03/2025	Equitable Share	District Hospital Services	Individual project	980	–	10 750	19 306	1 660
31	Construction of new fencing and guardhouse , Paeditirc Ward, Staff Acccomodation,	Stutterheim Hospital -Upgrading of Hospital	Active	Amathole	01/04/2022	31/03/2025	Health Facility Revitalisation Grant	District Hospital Services	Individual project	37 000	–	7 500	7 000	10 000

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	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
	Maternity and Motuary Services													
32	Reconfiguration to accommodate 72 hour Psychiatric Ward	72 hour Psychiatric observation unit Amathole	Active	Amathole	01/04/2022	31/03/2025	Health Facility Revitalisation Grant	District Hospital Services	Individual project	25 000	–	–	–	–
33	Reconfiguration to accommodate 72 hour Psychiatric Ward	72 hour Psychiatric observation unit OR Tambo	Active	OR Tambo	01/10/2023	31/03/2025	Health Facility Revitalisation Grant	District Hospital Services	Individual project	5 100	–	4 500	–	–
34	Reconfiguration to accommodate 72 hour Psychiatric Ward - Andries Vosloo Hospital- 72 Hour Psychiatric Ward	72 hour Psychiatric observation unit Sarah Baartmann	Active	Sarah Baartmann	01/10/2023	31/03/2025	Health Facility Revitalisation Grant	District Hospital Services	Individual project	4 948	–	4 500	–	–
35	Reconfiguration to accommodate 72 hour Psychiatric Ward	72 hour Psychiatric observation unit Chris Hani	Active	Chris Hani	01/10/2023	31/03/2025	Health Facility Revitalisation Grant	District Hospital Services	Individual project	11 500	165	4 500	–	–
36	Reconfiguration to accommodate 72 hour Psychiatric Ward	72 hour Psychiatric observation unit Amathole	Active	Amathole	01/10/2023	31/03/2025	Health Facility Revitalisation Grant	District Hospital Services	Individual project	13 800	207	4 500	–	–
37	Reconfiguration to accommodate 72 hour Psychiatric Ward	72 hour Psychiatric observation unit Alfred Nzo	Active	Alfred Nzo	01/10/2023	31/03/2025	Health Facility Revitalisation Grant	District Hospital Services	Individual project	5 000	–	3 750	–	–
38	Planning for Upgrading of OR and Adelaide Tambo Hospital to offer Regional Hospital Services package in compliance to the recent gazzetting of former St Patricks Hospitals.	OR and Adelaide Tambo - Upgrading to a Regional hospital	Active	Alfred Nzo	01/04/2022	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	1 000	–	–	–	1 050
39	CMH Level 1 Psychiatric Unit Phase 1 - Fencing and Planning of the upgrading of Cecilia Makiwane Psychiatric Unit	CMH Level 1 Psychiatric Unit	Active	Buffalo City Metro	01/06/2017	31/08/2026	Health Facility Revitalisation Grant	Provincial Hospital Services	Individual project	100 000	–	9 609	20 000	35 000
40	Reconfiguration of the facility to create more space	Upgrading of Kwazakhele CHC	Active	Nelson Mandela Metro	15/04/2020	15/06/2026	Equitable Share	Community Health Facilities	Individual project	80 500	–	3 000	15 000	20 000
41	New Building including accommodation, site works and bulk services	Construction of New Lower Didimane Clinic	Active	Chris Hani	15/04/2022	25/03/2025	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	45 000	–	1 500	5 000	21 750

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure	Total available	MTEF Forward estimates	
	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
42	Disabled ablution to be inside building, convert open building into training facility, reconfigure reception	Settlers CHC - Disabled ablution to be inside building, convert open building into training facility, reconfigure reception	Active	Sarah Baartman	01/04/2020	30/03/2023	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	531	–	1 000	–	–
43	Clinic renovation to relocate pharmacy. Extension to accommodate additional ablution and waiting area. New Guardhouse. Reconstruction of Retaining Wall at Virginia Shumane	Middle Terrace & Virginia Shumane Clinics - Alterations and additions	Active	Sarah Baartman	01/04/2020	30/03/2026	Equitable Share	Community Health Facilities	Individual project	13 756	–	–	1 000	5 502
Total Upgrades and additions										**1 050 326**	**69 169**	**182 295**	**168 766**	**204 058**
	3. Refurbishment and rehabilitation													
1	Repairs to Internal & external walls, floors, roof & ceiling repairs & plumbing repairs. Construction of fencing.	Madwaleni Hospital -Repairs and renovations	Proposed	Amathole	01/10/2020	31/01/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	3 600	–	1 500	–	1
2	Bedford Hospital Adelaide Hospital	Refurbishment of bathrooms, consulting rooms, waiting rooms, mortuaries, stores and prefabricated structures	Approved	Amathole	01/10/2020	30/03/2025	Equitable Share	District Hospital Services	Individual project	46 305	214	3 000	3 000	3 000
3	General repairs and maintenance to the building including roof repairs & health professional accommodation.	Elliot Hospital Infrastructure Improvements (Phase 1)	Approved	Mbhashe	01/05/2018	31/05/2025	Health Facility Revitalisation Grant	District Hospital Services	Individual project	10 139	–	509	3 630	6 000
4	Scope Area 1 - Improvements to existing buildings to accommodate certain Clinical Services; Scope Area 2 - Improvements to related support	PE Provincial Hospital: - Improvements to existing buildings to accommodate certain Clinical Services	Proposed	Nelson Mandela Metro	01/04/2022	31/03/2026	Health Facility Revitalisation Grant	District Hospital Services	Individual project	20 000	–	2 575	6 000	5 550

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	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
5	Renovation and additions to four existing staff houses, construction of new 5nos of two bedroomed houses, single storeyed block of 7nos of single bedroomed units, double storeyed bloc	Canzibe Hospital Phase 2 - Renoation and Addition of Health Professional Accommodation	Approved	Nyandeni	01/04/2017	31/03/2026	Health Facility Revitalisation Grant	District Hospital Services	Individual project	91 124	9 350	–	4 556	18 363
6	Health Professional accommodation Repairs, renovations & reconfiguration of existing Health Professional Accommodation	Frontier Hospital - Health Professionals Accommodation	Approved	Enoch Mgijima	01/04/2019	30/11/2027	Health Facility Revitalisation Grant	Provincial Hospital Services	Individual project	87 000	5 017	3 000	2 000	12 000
7	Minor repairs to building items, internal & external painting	Isilimela Gateway clinic.Minor repairs to building items, internal & external painting	Proposed	OR Tambo	01/04/2020	31/03/2023	Equitable Share	Community Health Facilities	Individual project	1 500	–	1 500	–	–
8	Health Facility renovations, refurbishment and improvements	Gqebera CHC - Health Facility Renovations, refurbishment and improvements	Approved	Nelson Mandela Metro	01/04/2018	31/03/2024	Equitable Share	Community Health Facilities	Individual project	1 500	–	1 000	2 000	–
9	Emergency repairs to building	Ntabankulu CHC - Emergency repairs to building	Approved	Alfred Nzo	01/04/2018	31/03/2023	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	4 500	–	4 000	450	–
10	Payment of contractors and consultants final accounts	DPW close out of Covid19 projects	Operations & Maintenance Processes	EC Whole Province	01/04/2021	31/03/2025	Equitable Share	District Hospital Services	Packaged and Other Programmes: Status not applicable	5 000	–	4 535	4 500	3 000
11	Cofimvaba Hospital Infrastructure Improvements - Phase 1	Cofimvaba Hospital Infrastructure Improvements - Phase 1	Proposed	Chris Hani	01/04/2022	31/03/2025	Health Facility Revitalisation Grant	District Hospital Services	Individual project	85 000	–	4 942	20 000	21 442
12	OPD roof leaks and Pharmacy refurbishments.	Canzibe Hospital - Minor repairs to building items, internal & external painting	Proposed	OR Tambo	01/04/2020	31/03/2023	Equitable Share	District Hospital Services	Individual project	500	–	–	–	–

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	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
13	Repairs and Renovations to Forensic Pathology Facilties, Lilitha Colleges in Joe Gqabi District	Repairs and Renovations to Forensic Pathology Facilties, Lilitha Colleges in Joe Gqabi District	Proposed	Joe Gqabi	01/04/2022	31/03/2025	Equitable Share	Other Facilities	Individual project	8 570	–	1 000	10	10
14	Repairs and Renovations to Forensic Pathology Facilties in Buffalo City Metro.	Repairs and Renovations to Forensic Pathology Facilties, Lilitha Colleges in Buffalo City Metro	Proposed	Buffalo City Metro	01/04/2022	31/03/2025	Equitable Share	Other Facilities	Individual project	10 000	–	5 000	500	10
15	Project Management Services (Sakhiwo)	Project Management Services-Replacement Projects	Operations & Maintenance Processes	EC Whole Province	01/04/2018	31/03/2023	Health Facility Revitalisation Grant	District Hospital Services	Packaged and Other Programmes: Status not applicable	20 000	–	7 000	–	10 000
16	Project Management Services (Sakhiwo)	Project Management Services -New Projects	Operations & Maintenance Processes	EC Whole Province	01/04/2018	31/03/2025	Health Facility Revitalisation Grant	District Hospital Services	Packaged and Other Programmes: Status not applicable	20 000	–	4 000	–	10 000
17	Minor repairs to building items, internal & external painting	PE Central Clinic - Minor repairs to building items, internal & external painting	Proposed	Nelson Mandela Metro	01/04/2020	31/03/2025	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	15 000	–	1 500	8 500	5 000
18	COVID-19 DPW Project	COVID-19 DPW Project Dr Malizompehle Hosiptal, Tsolo	Active	Mhlontlo	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	4 948	–	480	–	–
19	Painting, fix leaking roofs, glazing etc)	Bhisho Hospital Repairs and Renovations	Active	Buffalo City Metro	01/07/2018	31/05/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	8 824	–	3 500	–	–
20	COVID-19 DPW Project	COVID-19 DPW Project Victoria Hospital Phase 2	Active	Amathole	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	992	–	35	–	–
21	COVID-19 DPW Project	COVID-19 DPW Project Ngqamakhwe CMH	Active	Amathole	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	143	–	3	–	–

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	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
22	COVID-19 DPW Project	COVID-19 DPW Project Taylour Bequest	Active	Joe Gqabi	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	1 656	–	–	–	–
23	COVID-19 DPW Project	COVID-19 DPW Project Mlamlii Hospital	Active	Senqu	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	43 770	–	–	–	–
24	General maintenance and repair work and additional space requirements for ideal clinic	Ndofela Clinic Phase 1 - General maintenance and repair work and additional space requirements for ideal clinic	Approved	Senqu	01/07/2017	06/06/2023	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	3 552	1 290	–	–	–
25	Health Facility renovations, refurbishment and improvements	Leticia Bam CHC - Health Facility Renovations, refurbishment and improvements	Active	Nelson Mandela Metro	001/06/2018	31/03/2025	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	4 444	–	2 700	–	5 000
26	Renovations & Refurbishments	Nontyatyambo CHC - Repairs & Renovations	Approved	Buffalo City Metro	01/04/2020	31/05/2024	Health Facility Revitalisation Grant	District Hospital Services	Individual project	45 000	–	4 900	3 000	–
27	Urgent Repairs and Maintenance to Empilisweni Hospital. Demolition of existing structures.	Empilisweni Hospital - Phase 2 (Urgent Repairs and Maintenance)	Approved	Joe Gqabi	01/10/2020	30/05/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	300	14 657	299	–	–
28	Replacement of Laundrycold room and mortuary Equipment	Replacement of Laundrycold room and mortuary Equipment	Operations & Maintenance Processes	Buffalo City Metro	01/04/2020	31/03/2023	Equitable Share	District Hospital Services	Individual project	7 774	–	–	–	2 721
29	Internal & External Painting, roof repairs & plumbing repairs	Tarkastad Hospital - Maintenance & improvements	Approved	Chris Hani	01/10/2020	30/11/2023	Equitable Share	District Hospital Services	Individual project	3 100	–	1 105	428	–
30	Renovations to existing rooms in accordance with the design guidelines suitable for the installation of the new X-Ray machines.	Molteno Hospital X-ray room improvements	Approved	Chris Hani	01/10/2021	30-072022	Equitable Share	District Hospital Services	Individual project	4 400	–	1 200	3 200	–

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31	Replacement of HVAC, including Orthopedic Theatre A/C Plant, Casualty and X-Ray Basement, Urology, C Block and D Block	Replacement of HVAC, including Orthopedic Theatre A/C Plant, Casualty and X-Ray Basement, Urology, C Block and D Block	Operations & Maintenance Processes	Theatre A/C Plant, Casualty and X-Ray Basement, Urology, C Block and D Block	01/04/2020	31/03/2022	Equitable Share	District Hospital Services	Individual project	3 565	–	–	891	1 248
32	Replacement of electrical equipment, including transformers, MV switchgear and standby generators	Replacement of electrical equipment, including transformers, MV switchgear and standby generators	Operations & Maintenance Processes	Buffalo City Metro	01/04/2020	31/03/2022	Equitable Share	District Hospital Services	Individual project	7 475	–	1 121	1 869	2 616
33	Construction of Kitchen and Laundry servcies at All Saints including replcement of machinery and equipment	All Saints Hospital Kitchen and Laundry Refurbishments	Proposed	Chris Hani	15/10/2020	15/10/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	12 995		9 218	3 777	–
34	Health Facility renovations, refurbishment and improvements	Westend Clinic CHC - Health Facility Renovations, refurbishment and improvements	Approved	Nelson Mandela Metro	01/04/2018	31/05/2024	Equitable Share	Community Health Facilities	Individual project	4 500	–	–	675	1 800
35	Roof replacement, fencing, painting and walkways	Canzibe Hospital - Repairs & Renovations	Approved	Nyandeni	01/05/2018	31/03/2024	Health Facility Revitalisation Grant	District Hospital Services	Individual project	12 487	5 973	3 000	425	–
36	Health Facilities Renovations & refurbishments (6%	Bhongweni Clinic Renovations and Extentions to Pharmacy, waiting areas and ablutions	Approved	Blue Crane Route	01/06/2019	31/03/2024	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	7 393	5 045	1 600	200	–
37	Infrastructure Improvements to the Pharmacy, OPD and upgrade of the vehicle & pedestrian access	Mjanyana Hospital - Infrastructure Improvements to the Pharmacy, OPD and upgrade of the vehicle & pedestrian access	Active	Engcobo	01/06/2017	06/06/2023	Equitable Share	District Hospital Services	Individual project	5 162	3 411	800	–	–

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38	Renovations & refurbishments of Health Professional housing and demolition of obsolete structures	Victoria Hospital - Renovations & refurbishments of Health Professional housing and demolition of obsolete structures	Active	Raymond Mhlaba	01/04/2019	06/06/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	20 509	11 460	868	–	–
39	Maintenance work to existing facility - Infrastructure Improvements including roof replacement	Cradock Hospital - Infrastructure Improvements including roof replacement	Approved	Inxuba Yethemba	01/04/2018	06/06/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	30 280	18 939	5 300	4 700	–
40	St Barnabas Hospital - Construction of New Psychiatric Unit & Renovation of Staff Accomodation including site works and bulk services	St Barnabas Hospital - New Building including site works and bulk services	Approved	Nyandeni	30/01/2015	23/04/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	114 058	112 670	16 405	4 000	–
41	Health Facilities Renovations & refurbishments	Maclear Hospital Hospital Repairs and Renovations	Active	Elundini	02/02/2015	06/06/2023	Equitable Share	District Hospital Services	Individual project	13 553	11 078	213	13 553	–
42	Renovations & refurbishments	St Patricks Hospital - Upgrading CAS/OPD	Active	Mbizana	21/08/2014	21/08/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	538 771	397 037	–	–	–
43	Park homes for Emergency Accommodation for Staff and Students, associated bulk services (electrical and civils),Demolish Condemned Buildings	Empilisweni Hospital - Phase 1 (Emergency Accommodation)	Approved	Senqu	01/04/2019	06/06/2024	Equitable Share	District Hospital Services	Individual project	16 744	8 726	1 451	10 451	–
44	Health Professional Accomodation (736sqm) 8 x 2 bedroom units	Isilimela Hospital Phase 1 - Health Professionals Accommodation	Approved	Port St Johns	01/08/2018	02/02/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	24 781	3 077	7 000	10 000	10 000
45	Health Professional & student accomodatation upgrade, improvements to existing buildings for use a Gateway Clinic	All Saints Hospital Phase 1 & 2- Health Professional & student accomodatation upgrade,	Approved	Engcobo	01/04/2018	06/06/2025	Health Facility Revitalisation Grant	District Hospital Services	Individual project	40 000	11 983	10 000	16 000	2 017

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R thousands					Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
		improvements to existing buildings												
46	Reconfiguration and renovation of existing staff houses, and addition of new Health Professionals Accomodation.	St Elizabeth Hospital : Refurbshment and renovations to hospital and staff accommodation.	Approved	Ngquza Hill	05/05/2017	31/03/2025	Health Facility Revitalisation Grant	District Hospital Services	Individual project	81 707	–	–	–	1 000
47	Renovations, reconfiguraton & refurbishment of exising Nursing Accomodation multi-storey building and Medical Depot	Mthatha General Hospital - Accommodation Project: Rehabilitation of Mthatha Nursing Accomodation & Depot	Approved	King Sabata Dalindyebo	01/08/2017	30/03/2024	Health Facility Revitalisation Grant	Provincial Hospital Services	Individual project	108 495	100 321	3 500	12 000	2 500
48	Maintenance, Repairs and Additions & Renovations to Existing Pharmacy Internal and External Painting of Hospital. Internal Roads to be paved and repairing of covered walkways.	Steynsburg Hospital - Refurbishments and Maintenance	Approved	Maletswai	01/07/2017	06/06/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	2 978	489	800	–	–
49	New Building including site works and bulk services	Flagstaff CHC Phase 2 - New Building including site works and bulk services	Active	Ngquza Hill	15/06/2017	15/12/2023	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	108 000	135 359	7 992	–	–
50	Renovations and refurbishments of existing level 1 facility	Nessie Knight Hospital Renovations and Refurbishments	Approved	Mhlontlo	01/04/2018	30/03/2026	Health Facility Revitalisation Grant	District Hospital Services	Individual project	48 000	2 469	15 000	23 798	3 031
51	Construction of new health professional accomodation	Nessie Knight Hospital - Construction of new health professional accomodation	Approved	Mhlontlo	19/07/2016	19/06/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	110 852	114 306	10 300	–	–
52	Reconfiguration of Waiting area	Kroonvale Clinic - Reconfiguration of Waiting area	Approved		01-102023	31/03/2025	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	2 975	–	2 500	975	–

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53	Repairs to Internal & External walls, floors, roof & ceiling repairs & plumbing repairs	Molteno Town Clinic - Maintenance & improvements	Approved	Chris Hani	01/04/2022	31/03/2023	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	45 000	–	–	1 250	5 000
54	New Building including site works and bulk services	Madwaleni Hospital-Gateway Clinic	Active	Mbhashe	28/01/2016	30/06/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	28 000	60 625	1 250	–	–
55	Construction of Fencing at Komani hospital and ensure the laundry at Komani is functional, complete works on the wards earmarked for renovation	Komani Hospital Fencing, Laundry and renovations of wards	Approved	Chris Hani	01/04/2022	31/03/2025	Equitable Share	District Hospital Services	Individual project	12 000	–	1 630	–	500
56	COVID-19 DPW Project	COVID-19 DPW Project Bambisana Hospital Walkways	Active	Nyandeni	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	500	–	76	–	–
57	COVID-19 DPW Project	COVID-19 DPW Project Dora Nginza Hospital: PE	Active	Nelson Mandela Metro	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	Provincial Hospital Services	Individual project	33 549	–	109	–	–
58	COVID-19 DPW Project	COVID-19 DPW Project Frere Hospital: East London	Active	Buffalo City Metro	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	48 818	–	1 500	–	–
59	Reconfiguration of the facility to create more space	Upgrading of New Brighton Clinic	Approved	Nelson Mandela Metro	15/10/2020	10/05/2023	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	13 200	–	200	3 000	9 000
60	Reconfiguration of the facility to create more space	Upgrading of Motherwell CHC	Approved	Nelson Mandela Metro	15/10/2020	15/06/2025	Equitable Share	Community Health Facilities	Individual project	81 288	–	200	14 000	18 000
61	Refurbishment, Renovation and Upgrade of Hospital Buildings	St Lucy's Hospital Upgrade Phase 2 - Refurbishments and Costruction on New Hospital Buildings	Approved	OR Tambo	15/10/2020	15/10/2025	Health Facility Revitalisation Grant	District Hospital Services	Individual project	120 000	–	–	3 000	15 000
62	Sir Henry Elliot Hospital - Renovations, Refurbishments and alterations of existing wards for NMAH	Sir Henry Elliot Hospital - Renovations, Refurbishments and alterations.	Proposed	OR Tambo	01/04/2018	31/03/2023	Health Facility Revitalisation Grant	Provincial Hospital Services	Individual project	35 000	–	23 000	12 000	3 000

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63	COVID-19 DPW Project	COVID-19 DPW Project Komga Hospital	Active	Great Kei	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	3 394	–	297	–	–
64	COVID-19 DPW Project	COVID-19 DPW Project Duncan Village Clinic	Active	Buffalo City Metro	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	1 145	–	75	–	–
65	COVID-19 DPW Project	COVID-19 DPW Project Bambisana Hospital Phase 4	Active	Nyandeni	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	762	–	21	–	–
66	COVID-19 DPW Project	COVID-19 DPW Project Cecilia Makiwane Hospital	Active	Buffalo City Metro	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	Provincial Hospital Services	Individual project	1 135	–	256	–	–
67	COVID-19 DPW Project	COVID-19 DPW Project Isilimela Hospital, Port St Johns Phase 2	Active	OR Tambo	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	365	–	28	–	–
68	COVID-19 DPW Project	COVID-19 DPW Project Isilimela Hospital, Port St Johns	Active	OR Tambo	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	1 691	–	28	–	–
69	COVID-19 DPW Project	COVID-19 DPW Project Empilweni Hospital	Active	Buffalo City Metro	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	4 890	–	24	–	–
70	Renovations & refurbishments	Komga CHC - Renovations & refurbishments	Approved	Great Kei	01/04/2018	31/03/2025	Equitable Share	District Hospital Services	Individual project	10 000	941	–	1 500	4 000
71	Renovations and Extentions to Consulting Rooms, Pharmacy, waiting areas and ablutions	NG Dlukulu Clinic Renovations and Extentions to Consulting Rooms, Pharmacy, waiting areas and ablutions	Approved	Makana	01/06/2018	31/03/2023	Equitable Share	Community Health Facilities	Individual project	5 725	434	–	859	2 290
72	COVID-19 DPW Project	COVID-19 DPW Project Nompumelelo Hospital Phase 2	Active	Amathole	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	731	–	319	–	–
73	COVID-19 DPW Project	COVID-19 DPW Project Bambisana Hospital Phase 3	Active	Nyandeni	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	125	–	19	–	–

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74	COVID-19 DPW Project	COVID-19 DPW Project Bambisana Hospital Phase 2	Active	Nyandeni	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	448	–	11	–	–
75	COVID-19 DPW Project	COVID-19 DPW Project Bambisana Hospital	Active	Nyandeni	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	5 805	–	11	–	–
76	COVID-19 DPW Project	COVID-19 DPW Project Mt Ayliff Hospital	Active	Alfred Nzo	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	2 188	–	254	–	–
77	COVID-19 DPW Project	COVID-19 DPW Project Dora Nginza Phase 2	Active	Nelson Mandela Metro	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	Provincial Hospital Services	Individual project	5 065	–	51	–	–
78	Repairs to Internal & External walls, floors, roof & ceiling repairs & plumbing repairs	Philani Clinc near Komani in Chris Hani- Major Refurbishments	Approved	Chris Hani	01/04/2020	31/03/2025	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	45 000	–	3 500	10 750	20 000
79	Repairs to Internal & External walls, floors, roof & ceiling repairs & plumbing repairs	Major refurbishment at Illinge Clinic in Chris Hani	Approved	Chris Hani	01/04/2020	31/03/2025	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	50 820	–	3 500	10 000	25 000
80	Minor Renovations & refurbishments to ablution, roof, electrical and external works	NMBM - Cluster 1: New Brighton Clinic; Veeplas Clinic; Soweto Clinic; Kwamagxaki Clinic; Lunga Kobese Clinic	Approved	Nelson Mandela Metro	01/06/2018	28/02/2025	Equitable Share	Community Health Facilities	Individual project	4 500	–	–	675	1 800
81	Minor Renovations & refurbishments to ablution, roof, electrical and external works	NMBM - Cluster 2: Walmer 14th Avenue Clinic; Booysens Park Clinic; Chatty Clininc	Approved	Nelson Mandela Metro	01/06/2018	28/02/2025	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	4 500	–	–	675	3 325
82	Minor Renovations & refurbishments to ablution, roof, electrical and external works	NMBM - Cluster 3: Isolomzi Clinic; Masakhane Clinic; Wells Estate Clinic; Du-Preez Clininc; Gustav Lamour Clininc; Ikamvelihle Clinic	Approved	Nelson Mandela Metro	01/06/2018	28/02/2025	Equitable Share	Community Health Facilities	Individual project	4 500	–	–	675	1 800

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83	Minor Renovations & refurbishments to ablution, roof, electrical and external works	NMBM - Cluster 4: Missionvale Clinic; Edameni Clinic; Silvertown Clinic	Approved	Nelson Mandela Metro	01/06/2018	28/02/2025	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	4 500	–	–	675	3 448
84	COVID-19 DPW Project	COVID-19 DPW Project Humansdorp Hospital	Active	Sarah Baartman	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	3 506	–	245	–	–
85	COVID-19 DPW Project	COVID-19 DPW Project Joubertina Hospital	Active	Sarah Baartman	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	2 323	–	66	–	–
86	COVID-19 DPW Project	COVID-19 DPW Project Isilimela Hospital	Active	OR Tambo	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	916	–	145	–	–
87	COVID-19 DPW Project	COVID-19 DPW Project Dora Nginza	Active	Nelson Mandela Metro	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	Provincial Hospital Services	Individual project	317	–	9	–	–
88	COVID-19 DPW Project	COVID-19 DPW Project Cecilia Makiwane Phase 2	Active	Buffalo City Metro	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	Provincial Hospital Services	Individual project	2 792	–	0	–	–
89	COVID-19 DPW Project	COVID-19 DPW Project Cecilia Makiwane	Active	Buffalo City Metro	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	Provincial Hospital Services	Individual project	707	–	1	–	–
90	COVID-19 DPW Project	COVID-19 DPW Project Midlands Hospital	Active	Sarah Baartman	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	1 359	–	89	–	–
91	COVID-19 DPW Project	COVID-19 DPW Project Zithulele Hospital	Active	Alfred Nzo	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	978	–	54	–	–
92	Lilitha (Maintenance and renovation work to the existing three storey office blocks)	Lilitha College: East London - Maintenance and renovation work to the existing three storey office blocks	Active	Buffalo City Metro	01/05/2018	31/03/2023	Equitable Share	Provincial Hospital Services	Individual project	13 800	–	588	–	–
93	Health Facilities Renovations & refurbishments	Nontyatyambo CHC - Repairs & Renovations	Approved	Buffalo City Metro	01/04/2018	30/03/2023	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	500	–	–	–	–

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	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
94	Construction of new fencing & guard houses at various facilities	Fencing & Guardhouses NMB/Sarah Baartman Project 2	Approved	NMB/Sarah Baartman	01/04/2017	30/03/2023	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	5 733	9 543	800	–	–
95	Construction of new fencing & guard houses at various facilities	Fencing & Gate House Program - ADM and BCM(No.2)	Approved	Buffalo City Metro	01/04/2017	30/03/2023	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	10 000	–	7 000	2 000	–
96	Construction of new fencing & guard houses at various facilities	Fencing & Gate House Program - BCM (No.2)	Approved	Buffalo City Metro	01/04/2017	30/03/2023	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	1 973	993	980	–	–
97	Fencing of the new Site, Construction of additional accomodation units, vertical circluation improvement, paediatric upgrade, new emergency	Butterworth Hospital - Repairs and Renovations	Approved	Mnquma	01/04/2018	31/10/2026	Health Facility Revitalisation Grant	District Hospital Services	Individual project	121 000	–	9 000	20 000	25 000
98	Health Facilities Renovations & refurbishments	Matubeni Clinic Renovation and Refurbishment to entire clinic	Proposed	Alfred Nzo	31/03/2021	31/03/2023	Equitable Share	Community Health Facilities	Individual project	1 000	–	120	–	–
99	Construction of new fencing & guard houses at various facilities	Fencing & Gate House Program - BCM (No.1)	Approved	Buffalo City Metro	01/04/2017	30/03/2023	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	5 715	4 735	980	–	–
100	Planning for the construction of an OPD, Casualty and general maintenance of builings at Fort Beaufort Hospital.	Fort Beaufort Hospital- Upgrading of the Hospital	Proposed	Amathole	01/04/2022	31/03/2025	Health Facility Revitalisation Grant	District Hospital Services	Individual project	350 000	–	–	5 000	3 857
101	Construction of new fencing & guard houses at various facilities	Fencing & Gate House Program - Alfred Nzo(No.1)	Approved	Alfred Nzo	01/04/2017	30/03/2023	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	48 365	47 385	980	–	–
102	Construction of new fencing & guard houses at various facilities	Fencing & Guardhouses NMB/Sarah Baartman Project 1	Approved	NMB/Sarah Baartman	01/04/2017	30/03/2023	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	5 172	10 675	980	–	–
103	Construction of new fencing & guard houses at various facilities	Fencing & Guardhouses Alfred Nzo Project 1	Approved	Alfred Nzo	01/04/2017	30/03/2023	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	7 012	3 845	450	–	–

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	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
104	Construction of new fencing & guard houses at various facilities	Fencing & Guardhouses Amathole Project 2	Approved	Amathole	01/04/2017	30/03/2023	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	3 394	1 136	420	–	–
105	Construction of new fencing & guard houses at various facilities	Fencing & Guardhouses Amathole Project 1	Approved	Amathole	01/04/2017	30/03/2023	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	1 945	8 797	3 105	–	–
106	Lorraine & Northdene Frere Hospital (Repairs and renovations to staff accommodation)	Lorraine & Northdene Frere Hospital (Repairs and renovations to staff accommodation)	Approved	Buffalo City Metro	01/05/2018	31/07/2022	Equitable Share	Provincial Hospital Services	Individual project	6 773	–	100	–	–
107	Renovations & refurbishments	SS Gida Hospital - Renovations & refurbishments	Approved	Amahlati	01/04/2017	06/06/2025	Health Facility Revitalisation Grant	District Hospital Services	Individual project	39 000	2 110	18 000	13 000	–
108	Refurbishment of Existing Wards, Support buildings and Lilitha College, including external works	Nessie Knight Hospital Phase 7 - Refurbishment of Existing Wards, Support buildings and Lilitha College, including external works	Approved	Mhlontlo	01/06/2025	30/03/2025	Equitable Share	District Hospital Services	Individual project	105 000	–	–	–	551
109	Minor repairs to building items, internal & external painting	Greenville Hospital (Staff accommodation - Minor repairs to building items, internal & external painting	Proposed	Alfred Nzo	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	15 000	–	–	–	–
110	renovations of bathrooms and ablutions, extension of the casualty area, covering of parking area to function as a vaccination waiting area, covering of parking area	Fort Beaufort Hospital - minor renovations	Proposed	Amathole	01/04/2020	31/03/2023	Equitable Share	Community Health Facilities	Individual project	10 000	–	2 300	–	–

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	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
111	Replacement of doors and roof for the clinic, Minor renovations to the clinic consulting rooms	Highview Clinic - minor renovations	Proposed	Amathole	01/04/2020	31/03/2023	Equitable Share	Community Health Facilities	Individual project	900	–	800	–	–
112	Repairs and Renovations to EMS Bases in Amathole District	Repairs and Renovations to EMS Bases in OR Tambo District	Proposed	OR Tambo	01/04/2020	31/03/2025	Equitable Share	Emergency Medical Services	Individual project	10 500	–	2 200	10	10
113	Repairs and Renovations to EMS Bases in Chris Hani District	Repairs and Renovations to EMS Bases in Chris Hani District	Proposed	Chris Hani	01/04/2020	31/03/2025	Equitable Share	Emergency Medical Services	Individual project	10 500	–	2 200	10	10
114	Repairs and Renovations to EMS Bases in Joe Gqabi District	Repairs and Renovations to EMS Bases in Joe Gqabi District	Proposed	Joe Gqabi	01/04/2020	31/03/2025	Equitable Share	Emergency Medical Services	Individual project	10 500	–	1 200	10	10
115	Repairs and Renovations to EMS Bases in Chris Hani District	Repairs and Renovations to EMS Bases in Buffalo City Metro	Proposed	Buffalo City Metro	01/04/2020	31/03/2025	Equitable Share	Emergency Medical Services	Individual project	10 500	–	2 200	10	10
116	Repairs and Renovations to EMS Bases Sarah Baartman District	Repairs and Renovations to EMS Bases in Sarah Baartman District	Proposed	Sarah Baartman	01/04/2020	31/03/2025	Equitable Share	Emergency Medical Services	Individual project	10 500	–	2 200	10	10
117	Repairs and Renovations to EMS Bases in OR Tambo District	Repairs and Renovations to EMS Bases in Alfred Nzo District	Proposed	Alfred Nzo	01/04/2020	31/03/2025	Equitable Share	Emergency Medical Services	Individual project	10 500	–	10 500	10	10
118	Repairs and Renovations to EMS Bases in BCM District	Repairs and Renovations to EMS Bases in Nelson Mandela Metro	Proposed	Nelson Mandela Metro	01/04/2020	31/03/2025	Equitable Share	Emergency Medical Services	Individual project	10 500	–	1 200	10	10
119	Upgrades to the Forensic Pathology Facilty, improvement to security system, body indetification system and machinery	Mthatha Forensic Pathology -Upgrade of the Facilty.	Proposed	OR Tambo	01/04/2020	31/03/2025	Health Facility Revitalisation Grant	Other Facilities	Individual project	11 866	–	11 000	800	10

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	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
120	Repairs and Renovations to Forensic Pathology Facilties, Lilitha Colleges in Chris Hani District	Repairs and Renovations to Forensic Pathology Facilties, Lilitha Colleges in Chris Hani District	Proposed	Chris Hani	01/04/2020	31/03/2025	Equitable Share	Other Facilities	Individual project	6 773	–	1 000	10	10
121	Repairs and Renovations to Forensic Pathology Facilties, Lilitha Colleges in OR Tambo District	Repairs and Renovations to Forensic Pathology Facilties, Lilitha Colleges in Sarah Baartman District	Proposed	Sarah Baartman	01/04/2020	31/03/2025	Equitable Share	Other Facilities	Individual project	3 394	–	2 000	10	10
122	Repairs and Renovations to Forensic Pathology Facilties, Lilitha Colleges inSarah Baartman District	Repairs and Renovations to Forensic Pathology Facilties, Lilitha Colleges in Alfred Nzo District	Proposed	Alfred Nzo	01/04/2020	31/03/2025	Equitable Share	Other Facilities	Individual project	8 000	–	7 000	700	10
123	Repairs and Renovations to Forensic Pathology Facilties, Lilitha Colleges in Nelson Mandela Metro	Repairs and Renovations to Forensic Pathology Facilties, Lilitha Colleges in Nelson Mandela Metro	Proposed	Nelson Mandela Metro	01/04/2020	31/03/2025	Equitable Share	Other Facilities	Individual project	5 172	–	1 000	10	10
124	Repairs and Renovations to Forensic Pathology Facilties, Lilitha Colleges	Repairs and Renovations to Forensic Pathology Facilties, Lilitha Colleges	Proposed	Amathole	01/04/2020	31/03/2025	Equitable Share	Other Facilities	Individual project	48 365	–	2 000	10	10
125	Nelson Mandela Academic Hospital - Repairs & Renovations of floors, roofs, bumber rails, widows etc.	Nelson Mandela Academic Hospital - Repairs & Renovations	Approved	King Sabata Dalindyebo	01/06/2018	31/07/2025	Health Facility Revitalisation Grant	Provincial Hospital Services	Individual project	39 000	–	20 000	6 685	11 315
Total Refurbishment and rehabilitation										**3 409 816**	**1 124 087**	**305 622**	**272 442**	**279 325**

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	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
	4. Maintenance and repairs													
1	Building Maintainance	Other Facilites-Buildings Maintenance	Operations & Maintenance Processes	EC Whole Province	01/04/2017	30-032025	Equitable Share	District Hospital Services	Packaged and Other Programmes: Status not applicable	–	–	16 629	21 040	5 000
2	Health Technology - Clinics Medical Equipment Maintenance	Clinics Medical Equipment Maintenance - Sarah Baartman	Operations & Maintenance Processes	Sarah Baartman	01/04/2017	30-032025	Equitable Share	Community Health Facilities	Packaged and Other Programmes: Status not applicable	3 641	–	1 271	1 335	1 450
3	Health Technology - Clinics Medical Equipment Maintenance	Clinics Medical Equipment Maintenance - Nelson Mandela Metro	Operations & Maintenance Processes	Nelson Mandela Metro	01/04/2017	30-032025	Equitable Share	Community Health Facilities	Packaged and Other Programmes: Status not applicable	3 641	–	1 271	1 335	1 450
4	Health Technology - Clinics Medical Equipment Maintenance	Clinics Medical Equipment Maintenance - Buffalo City Metro	Operations & Maintenance Processes	Buffalo City Metro	01/04/2017	30-032025	Equitable Share	Community Health Facilities	Packaged and Other Programmes: Status not applicable	3 641	–	1 271	1 335	1 450
5	Health Technology - Clinics Medical Equipment Maintenance	Clinics Medical Equipment Maintenance - Amathole	Operations & Maintenance Processes	Amathole	01/04/2017	30-032025	Equitable Share	Community Health Facilities	Packaged and Other Programmes: Status not applicable	3 641	–	1 271	1 335	1 450
6	Health Technology - Clinics Medical Equipment Maintenance	Clinics Medical Equipment Maintenance - Joe Gqabi	Operations & Maintenance Processes	Joe Gqabi	01/04/2017	30-032025	Equitable Share	Community Health Facilities	Packaged and Other Programmes: Status not applicable	3 641	–	1 271	1 335	1 450
7	Health Technology - Clinics Medical Equipment Maintenance	Clinics Medical Equipment Maintenance - Chris Hani	Operations & Maintenance Processes	Chris Hani	01/04/2017	30-032025	Equitable Share	Community Health Facilities	Packaged and Other Programmes: Status not applicable	3 641	–	1 271	1 335	1 450
8	Health Technology - Clinics Medical Equipment Maintenance	Clinics Medical Equipment Maintenance - OR Tambo	Operations & Maintenance Processes	Alfred Nzo	01/04/2017	30-032025	Equitable Share	Community Health Facilities	Packaged and Other Programmes:	72 000	–	1 271	1 335	1 450

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	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
									Status not applicable					
9	Health Technology - Provincial Hospitals Medical Equipment Maintenance	Provincial Hospitals Medical Equipment Maintenance - Nelson Mandela Metro	Operations & Maintenance Processes	Nelson Mandela Metro	01/04/2017	30-032025	Equitable Share	Provincial Hospital Services	Packaged and Other Programmes: Status not applicable	11 987	–	3 149	3 306	3 306
10	Health Technology - Provincial Hospitals Medical Equipment Maintenance	Provincial Hospitals Medical Equipment Maintenance - Buffalo City Metro	Operations & Maintenance Processes	Buffalo City Metro	01/04/2017	30-032025	Equitable Share	Provincial Hospital Services	Packaged and Other Programmes: Status not applicable	9 356	–	2 228	2 339	2 339
11	Health Technology - Provincial Hospitals Medical Equipment Maintenance	Provincial Hospitals Medical Equipment Maintenance - Chris Hani	Operations & Maintenance Processes	Chris Hani	01/04/2017	30-032025	Equitable Share	Provincial Hospital Services	Packaged and Other Programmes: Status not applicable	4 678	–	1 638	1 720	1 720
12	Health Technology - Provincial Hospitals Medical Equipment Maintenance	Provincial Hospitals Medical Equipment Maintenance - OR Tambo	Operations & Maintenance Processes	OR Tambo	01/04/2017	30-032025	Equitable Share	Provincial Hospital Services	Packaged and Other Programmes: Status not applicable	1 797	–	1 638	1 720	1 720
13	Health Technology - Maintenance in District Hospitals	District Hospitals Medical Equipment Maintenance - Sarah Baartman	Operations & Maintenance Processes	Sarah	01/04/2017	30-032025	Equitable Share	District Hospital Services	Packaged and Other Programmes: Status not applicable		–	3 945	4 142	4 142
14	Health Technology - Maintenance in District Hospitals	District Hospitals Medical Equipment Maintenance - Nelson Mandela Metro	Operations & Maintenance Processes	Nelson Mandela	01/04/2017	30-032025	Equitable Share	District Hospital Services	Packaged and Other Programmes: Status not applicable	1 797	–	3 945	4 142	4 142
15	Health Technology - Maintenance in District Hospitals	District Hospitals Medical Equipment Maintenance - Buffalo City Metro	Operations & Maintenance Processes	Buffalo City Metro	01/04/2017	30-032025	Equitable Share	District Hospital Services	Packaged and Other Programmes: Status not applicable	1 797	–	3 156	3 314	3 314
16	Health Technology - Maintenance in District Hospitals	District Hospitals Medical Equipment Maintenance - Amathole	Operations & Maintenance Processes	Amathole	01/04/2017	30-032025	Equitable Share	District Hospital Services	Packaged and Other Programmes:	1 797	–	3 160	3 318	3 318

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	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
									Status not applicable					
17	Health Technology - Maintenance in District Hospitals	District Hospitals Medical Equipment Maintenance - Joe Gqabi	Operations & Maintenance Processes	Joe Gqabi	01/04/2017	30-032025	Equitable Share	District Hospital Services	Packaged and Other Programmes: Status not applicable	1 797	–	3 916	4 112	4 112
18	Health Technology - Maintenance in District Hospitals	District Hospitals Medical Equipment Maintenance - Chris Hani	Operations & Maintenance Processes	Chris Hani	01/04/2017	30-032025	Equitable Share	District Hospital Services	Packaged and Other Programmes: Status not applicable	1 797	–	4 208	4 418	4 418
19	Health Technology - Maintenance in District Hospitals	District Hospitals Medical Equipment Maintenance - OR Tambo	Operations & Maintenance Processes	OR Tambo	01/04/2017	30-032025	Equitable Share	District Hospital Services	Packaged and Other Programmes: Status not applicable	1 797	–	4 208	4 418	4 418
20	Electrical & Mechanical (Upgrades)	Supply of Coal for Boilers	Operations & Maintenance Processes	EC Whole Province	01-102024	30-032026	Equitable Share	Other Facilities	Individual project	5 000	–	5 000	5 250	5 000
21	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Sarah Baartman DM	Operations & Maintenance Processes	Sarah Baartman	01/07/2018	30/06/2025	Equitable Share	District Hospital Services	Individual project	5 862	–	879	1 466	2 052
22	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - OR Tambo DM	Operations & Maintenance Processes	OR Tambo	01/07/2018	30/06/2025	Equitable Share	Provincial Hospital Services	Individual project	5 745	–	862	1 436	2 011
23	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Nelson Mandela Bay DM	Operations & Maintenance Processes	Nelson Mandela Metro	01/07/2018	30/06/2025	Equitable Share	Provincial Hospital Services	Individual project	5 745	–	862	1 436	2 011

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	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
24	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Joe Gqabi DM	Operations & Maintenance Processes	Joe Gqabi	01/07/2018	30/06/2025	Equitable Share	District Hospital Services	Individual project	5 862	–	879	1 466	2 052
25	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Chris Hani DM	Operations & Maintenance Processes	Chris Hani	01/07/2018	30/06/2025	Equitable Share	Provincial Hospital Services	Individual project	3 500	–	525	875	1 225
26	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Buffalo City DM	Operations & Maintenance Processes	Buffalo City Metro	01/07/2018	30/06/2025	Equitable Share	Provincial Hospital Services	Individual project	5 745	–	862	1 436	2 011
27	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Amathole DM	Operations & Maintenance Processes	Amathole	01/07/2018	30/06/2025	Equitable Share	District Hospital Services	Individual project	3 500	–	525	875	1 225
28	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Alfred Nzo DM	Operations & Maintenance Processes	Alfred Nzo	01/07/2018	30/06/2025	Equitable Share	District Hospital Services	Individual project	5 862	–	879	1 466	2 052
29	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Central HVAC Systems - Sarah Baartman DM	Operations & Maintenance Processes	Sarah Baartman	01/07/2018	30/06/2025	Equitable Share	District Hospital Services	Individual project	8 793	–	1 319	2 198	3 078
30	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Central HVAC Systems - OR Tambo DM	Operations & Maintenance Processes	OR Tambo	01/07/2018	30/06/2025	Equitable Share	Provincial Hospital Services	Individual project	8 618	–	1 293	2 154	3 016

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	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
31	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Central HVAC Systems - Nelson Mandela Bay DM	Operations & Maintenance Processes	Nelson Mandela Metro	01/07/2018	30/06/2025	Equitable Share	Provincial Hospital Services	Individual project	8 618	–	1 293	2 154	3 016
32	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Central HVAC Systems - Joe Gqabi DM	Operations & Maintenance Processes	Joe Gqabi	01/07/2018	30/06/2025	Equitable Share	District Hospital Services	Individual project	8 793	–	1 319	2 198	3 078
33	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Central HVAC Systems - Chris Hani DM	Operations & Maintenance Processes	Chris Hani	01/07/2018	30/06/2025	Equitable Share	Provincial Hospital Services	Individual project	4 000	–	600	1 000	1 400
34	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Central HVAC Systems - Buffalo City DM	Operations & Maintenance Processes	Buffalo City Metro	01/07/2018	30/06/2025	Equitable Share	Provincial Hospital Services	Individual project	8 618	–	1 293	2 154	3 016
35	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Central HVAC Systems - Amathole DM	Operations & Maintenance Processes	Amathole	01/07/2018	30/06/2025	Equitable Share	District Hospital Services	Individual project	4 000	–	600	1 000	1 400
36	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Central HVAC Systems - Alfred Nzo DM	Operations & Maintenance Processes	Alfred Nzo	01/07/2018	30/06/2025	Equitable Share	District Hospital Services	Individual project	8 793	–	1 319	2 198	3 078
37	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Theater HVAC - Sarah Baartman DM	Operations & Maintenance Processes	Sarah Baartman	01/07/2018	30/06/2025	Equitable Share	District Hospital Services	Individual project	8 793	–	1 319	2 198	3 078

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	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
38	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Theater HVAC - OR Tambo DM	Operations & Maintenance Processes	OR Tambo	01/07/2018	30/06/2025	Equitable Share	Provincial Hospital Services	Individual project	8 618	–	1 293	2 154	3 016
39	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Theater HVAC - Nelson Mandela Bay DM	Operations & Maintenance Processes	Nelson Mandela Metro	01/07/2018	30/06/2025	Equitable Share	Provincial Hospital Services	Individual project	8 618	–	1 293	2 154	3 016
40	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Theater HVAC - Joe Gqabi DM	Operations & Maintenance Processes	Joe Gqabi	01/07/2018	30/06/2025	Equitable Share	District Hospital Services	Individual project	8 793	–	1 319	2 198	3 078
41	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Theater HVAC - Chris Hani DM	Operations & Maintenance Processes	Chris Hani	01/07/2018	30/06/2025	Equitable Share	Provincial Hospital Services	Individual project	4 000	–	600	1 000	1 400
42	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Theater HVAC - Buffalo City DM	Operations & Maintenance Processes	Buffalo City Metro	01/07/2018	30/06/2025	Equitable Share	Provincial Hospital Services	Individual project	8 618	–	1 293	2 154	3 016
43	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Theater HVAC - Amathole DM	Operations & Maintenance Processes	Amathole	01/07/2018	30/06/2025	Equitable Share	District Hospital Services	Individual project	4 000	–	600	1 000	1 400
44	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Theater HVAC - Alfred Nzo DM	Operations & Maintenance Processes	Alfred Nzo	01/07/2018	30/06/2025	Equitable Share	District Hospital Services	Individual project	11 724	–	1 759	2 931	4 103

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
45	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Sarah Baartman DM	Operations & Maintenance Processes	Sarah Baartman	01/07/2018	30/06/2025	Equitable Share	District Hospital Services	Individual project	4 397	–	659	1 099	1 539
46	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - OR Tambo DM	Operations & Maintenance Processes	OR Tambo	01/07/2018	30/06/2025	Equitable Share	Provincial Hospital Services	Individual project	4 309	–	646	1 077	1 508
47	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Nelson Mandela Bay DM	Operations & Maintenance Processes	Nelson Mandela Metro	01/07/2018	30/06/2025	Equitable Share	Provincial Hospital Services	Individual project	4 309	–	646	1 077	1 508
48	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Joe Gqabi DM	Operations & Maintenance Processes	Joe Gqabi	01/07/2018	30/06/2025	Equitable Share	District Hospital Services	Individual project	4 397	–	659	1 099	1 539
49	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Chris Hani DM	Operations & Maintenance Processes	Chris Hani	01/07/2018	30/06/2025	Equitable Share	Provincial Hospital Services	Individual project	4 500	–	675	1 125	1 575
50	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Buffalo City DM	Operations & Maintenance Processes	Buffalo City Metro	01/07/2018	30/06/2025	Equitable Share	Provincial Hospital Services	Individual project	4 309	–	646	1 077	1 508

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
51	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Amathole DM	Operations & Maintenance Processes	Amathole	01/07/2018	30/06/2025	Equitable Share	District Hospital Services	Individual project	4 500	–	675	1 125	1 575
52	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Alfred Nzo DM	Operations & Maintenance Processes	Alfred Nzo	01/07/2018	30/06/2025	Equitable Share	District Hospital Services	Individual project	4 397	–	659	1 099	1 539
53	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Fire Detection and Prevention - Sarah Baartman DM	Operations & Maintenance Processes	Sarah Baartman	01/07/2018	30/06/2025	Equitable Share	District Hospital Services	Individual project	4 397	–	659	1 099	1 539
54	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Fire Detection and Prevention - OR Tambo DM	Operations & Maintenance Processes	OR Tambo	01/07/2018	30/06/2025	Equitable Share	Provincial Hospital Services	Individual project	4 309	–	646	1 077	1 508
55	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Fire Detection and Prevention - Nelson Mandela Bay DM	Operations & Maintenance Processes	Nelson Mandela Metro	01/07/2018	30/06/2025	Equitable Share	Provincial Hospital Services	Individual project	4 309	–	646	1 077	1 508
56	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Fire Detection and Prevention - Joe Gqabi DM	Operations & Maintenance Processes	Joe Gqabi	01/07/2018	30/06/2025	Equitable Share	District Hospital Services	Individual project	4 397	–	659	1 099	1 539

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure	Total available	MTEF Forward estimates	
	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
57	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Fire Detection and Prevention - Chris Hani DM	Operations & Maintenance Processes	Chris Hani	01/07/2018	30/06/2025	Equitable Share	Provincial Hospital Services	Individual project	5 000	–	750	1 250	1 750
58	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Fire Detection and Prevention - Buffalo City DM	Operations & Maintenance Processes	Buffalo City Metro	01/07/2018	30/06/2025	Equitable Share	Provincial Hospital Services	Individual project	4 309	–	646	1 077	1 508
59	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Fire Detection and Prevention - Amathole DM	Operations & Maintenance Processes	Amathole	01/07/2018	30/06/2025	Equitable Share	District Hospital Services	Individual project	5 000	–	750	1 250	1 750
60	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Fire Detection and Prevention - Alfred Nzo DM	Operations & Maintenance Processes	Alfred Nzo	01/07/2018	30/06/2025	Equitable Share	District Hospital Services	Individual project	4 397	–	659	1 099	1 539
61	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Sarah Baartman DM	Operations & Maintenance Processes	Sarah Baartman	01/07/2018	30/06/2025	Equitable Share	District Hospital Services	Individual project	4 397	–	659	1 099	1 539
62	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - OR Tambo DM	Operations & Maintenance Processes	OR Tambo	01/07/2018	30/06/2025	Equitable Share	Provincial Hospital Services	Individual project	4 309	–	646	1 077	1 508

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
63	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Nelson Mandela Bay DM	Operations & Maintenance Processes	Nelson Mandela Metro	01/07/2018	30/06/2025	Equitable Share	Provincial Hospital Services	Individual project	4 309	–	646	1 077	1 508
64	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Joe Gqabi DM	Operations & Maintenance Processes	Joe Gqabi	01/07/2018	30/06/2025	Equitable Share	District Hospital Services	Individual project	7 328	–	1 099	1 832	2 565
65	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Chris Hani DM	Operations & Maintenance Processes	Chris Hani	01/07/2018	30/06/2025	Equitable Share	Provincial Hospital Services	Individual project	4 500	–	675	1 125	1 575
66	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Buffalo City DM	Operations & Maintenance Processes	Buffalo City Metro	01/07/2018	30/06/2025	Equitable Share	Provincial Hospital Services	Individual project	7 181	–	1 077	1 795	2 513
67	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Amathole DM	Operations & Maintenance Processes	Amathole	01/07/2018	30/06/2025	Equitable Share	District Hospital Services	Individual project	4 500	–	675	1 125	1 575
68	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Alfred Nzo DM	Operations & Maintenance Processes	Alfred Nzo	01/07/2018	30/06/2025	Equitable Share	Provincial Hospital Services	Individual project	7 181	–	1 077	1 795	2 513

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure	Total available	MTEF Forward estimates	
	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
69	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Sarah Baartman DM	Operations & Maintenance Processes	Sarah Baartman	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	7 181	–	1 077	1 795	2 513
70	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - OR Tambo DM	Operations & Maintenance Processes	OR Tambo	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	7 181	–	1 077	1 795	2 513
71	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Nelson Mandela Bay DM	Operations & Maintenance Processes	Nelson Mandela Metro	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	7 181	–	1 077	1 795	2 513
72	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Joe Gqabi DM	Operations & Maintenance Processes	Joe Gqabi	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	7 181	–	1 077	1 795	2 513
73	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Chris Hani DM	Operations & Maintenance Processes	Chris Hani	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	10 039	–	1 506	2 510	3 514
74	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Buffalo City DM	Operations & Maintenance Processes	Buffalo City Metro	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	7 181	–	1 077	1 795	2 513

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure	Total available	MTEF Forward estimates	
	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
75	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Amathole DM	Operations & Maintenance Processes	Amathole	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	10 006	–	1 501	2 501	3 502
76	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Refrigeration, Mortuaries	Operations & Maintenance Processes	Alfred Nzo	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	7 181	–	1 077	1 795	2 513
77	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Autoclave, Serilizer and Bed Pan Washer Equipment - Sarah Baartman DM	Operations & Maintenance Processes	Sarah Baartman	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	6 200	–	1 878	1 972	2 100
78	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Autoclave, Serilizer and Bed Pan Washer Equipment - OR Tambo DM	Operations & Maintenance Processes	OR Tambo	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	15 000	–	1 878	1 972	2 100
79	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Autoclave, Serilizer and Bed Pan Washer Equipment - Nelson Mandela Bay DM	Operations & Maintenance Processes	Nelson Mandela Metro	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	11 000	–	1 878	1 972	2 100
80	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Autoclave, Serilizer and Bed Pan Washer Equipment - Joe Gqabi DM	Operations & Maintenance Processes	Joe Gqabi	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	6 300	–	1 878	1 972	2 100

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
81	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Autoclave, Serilizer and Bed Pan Washer Equipment - Chris Hani DM	Operations & Maintenance Processes	Chris Hani	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	5 100	–	1 878	1 972	2 100
82	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer	Operations & Maintenance Processes	Buffalo City Metro	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	9 450	–	1 878	1 972	2 100
83	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Amathole DM	Operations & Maintenance Processes	Amathole	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	8 800	–	1 878	1 972	2 100
84	Building Maintainance	Provincial and Tertiary Hospital Facilties- Buildings Maintenance under Delivery Directorate	Operations & Maintenance Processes	Nelson Mandela Metro	01/10/2020	30-032025	Equitable Share	Provincial Hospital Services	Individual project	25 223	–	17 000	20 100	15 042
85	Building Maintainance	Community Health Facilities- Building Maintenance-Amathole	Operations & Maintenance Processes	Amathole	01/10/2020	30-032025	Equitable Share	Community Health Facilities	Individual project	56 502	140 831	10 313	8 250	8 663
86	Building Maintainance	Community Health Facilities- Building Maintenance-Alfred Nzo	Operations & Maintenance Processes	Alfred Nzo	01/10/2020	30-032025	Equitable Share	Community Health Facilities	Individual project	56 502	–	10 313	8 250	8 663
87	Building Maintainance	Community Health Facilities- Building Maintenance - Chris Hani	Operations & Maintenance Processes	Chris Hani	04/10/2021	30-032025	Equitable Share	Community Health Facilities	Individual project	56 502	–	10 313	8 250	8 663
88	Building Maintainance	Community Health Facilities- Building Maintenance - Nelson Mandela	Operations & Maintenance Processes	Nelson Mandela	04/10/2021	30-032025	Equitable Share	Community Health Facilities	Individual project	56 502	–	10 313	8 250	8 663

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure	Total available	MTEF Forward estimates	
	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
89	Building Maintainance	Community Health Facilities- Building Maintenance - OR Tambo	Operations & Maintenance Processes	OR Tambo	04/10/2021	30-032025	Equitable Share	Community Health Facilities	Individual project	56 502	–	10 313	8 250	8 663
90	Building Maintainance	Community Health Facilities- Building Maintenance - Sarah Baartman	Operations & Maintenance Processes	Sarah Baartman	04/10/2021	30-032025	Equitable Share	Community Health Facilities	Individual project	56 502	–	10 313	8 250	8 663
91	Building Maintainance	Community Health Facilities- Building Maintenance - Joe Gqabi	Operations & Maintenance Processes	Joe Gqabi	04/10/2021	30-032025	Equitable Share	Community Health Facilities	Individual project	56 502	–	10 313	8 250	8 663
92	Building Maintainance	Community Health Facilities- Building Maintenance - BCM	Operations & Maintenance Processes	Buffalo City Metro	04/10/2021	30-032025	Equitable Share	Community Health Facilities	Individual project	56 502	–	10 313	8 250	8 663
93	Building Maintainance	District Health Facilties- Buildings Maintenance under Delivery Directorate	Operations & Maintenance Processes	EC Whole Province	01/10/2020	30-032025	Equitable Share	District Hospital Services	Packaged and Other Programmes: Status not applicable	55 081	33 892	31 000	23 860	10 100
94	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Alfred Nzo DM	Operations & Maintenance Processes	Alfred Nzo	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	4 900	–	735	1 225	1 715
95	District Hospitals, renovations, refurbishments, alterations & additions	Operations and Management of Wet Services at Health Facilities	Operations & Maintenance Processes	EC Whole Province	15/10/2020	30-032025	Equitable Share	District Hospital Services	Individual project	15 000	–	500	525	551
96	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Medium Voltage Facilities Andries Vosloo, Humansdorp, Fort	Operations & Maintenance Processes	Sarah Baartman	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	7 181	–	2 072	2 154	2 873

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
		England, Settlers Hospital												
97	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Medium Voltage Facilities Dora Nginza, Livingstone, PE Provincial Hospital	Operations & Maintenance Processes	Nelson Mandela Metro	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	7 181	–	72	2 154	2 873
98	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Medium Voltage Facilities Cradock, Frontier, Komani, Burgersdorp, Victoria, Tower and All Saints Hospital	Operations & Maintenance Processes	Engcobo	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	7 181	–	72	2 154	2 873
99	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Medium Voltage Facilities Frere, Bisho, Nelson Mandela Academic, Mthata General, Cecilia Makiwane and Greenville Hospital	Operations & Maintenance Processes	OR Tambo/Alfred Nzo	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	7 181	–	72	2 154	2 873
100	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Kitchen Equipment Sarah Baartman	Operations & Maintenance Processes	Sarah Baartman	01/07/2018	31/03/2025	Equitable Share	District Hospital Services	Individual project	7 328	–	1 099	1 832	2 565
101	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Kitchen Equipment OR Tambo	Operations & Maintenance Processes	OR Tambo	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	7 181	–	1 077	1 795	2 513
102	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Kitchen Equipment Nelson Mandela Bay	Operations & Maintenance Processes	Nelson Mandela Metro	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	7 181	–	1 077	1 795	2 513

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure	Total available	MTEF Forward estimates	
	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
103	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Kitchen Equipment Joe Gqabi	Operations & Maintenance Processes	Joe Gqabi	01/07/2018	31/03/2025	Equitable Share	District Hospital Services	Individual project	7 328	–	1 099	1 832	2 565
104	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Kitchen Equipment Chris Hani	Operations & Maintenance Processes	Chris Hani	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	6 230	–	935	1 558	2 181
105	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Kitchen Equipment Buffalo City	Operations & Maintenance Processes	Buffalo City Metro	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	7 181	–	1 077	1 795	2 513
106	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Kitchen Equipment Amathole	Operations & Maintenance Processes	Amathole	01/07/2018	31/03/2025	Equitable Share	District Hospital Services	Individual project	5 420	–	813	1 355	1 897
107	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Kitchen Equipment Alfred Nzo	Operations & Maintenance Processes	Alfred Nzo	01/07/2018	31/03/2025	Equitable Share	District Hospital Services	Individual project	7 328	–	400	1 832	2 565
108	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Laundry Equipment Sarah Baartman	Operations & Maintenance Processes	Sarah Baartman	01/07/2018	31/03/2025	Equitable Share	District Hospital Services	Individual project	7 328	–	1 099	1 832	2 565
109	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Laundry Equipment OR Tambo	Operations & Maintenance Processes	OR Tambo	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	7 181	814	1 077	1 795	2 513
110	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Laundry Equipment Nelson Mandela Bay	Operations & Maintenance Processes	Nelson Mandela Metro	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	7 181	–	1 077	1 795	2 513
111	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Laundry Equipment Joe Gqabi	Operations & Maintenance Processes	Joe Gqabi	01/07/2018	31/03/2025	Equitable Share	District Hospital Services	Individual project	7 328	–	1 099	1 832	2 565
112	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to	Operations & Maintenance Processes	Chris Hani	01/07/2018	31/03/2025	Equitable Share	District Hospital Services	Individual project	8 436	–	1 265	2 109	2 953

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R thousands					Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
		Laundry Equipment Chris Hani												
113	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Laundry Equipment Buffalo City	Operations & Maintenance Processes	Buffalo City Metro	01/07/2018	31/03/2025	Equitable Share	District Hospital Services	Individual project	7 328	–	1 099	1 832	2 565
114	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Laundry Equipment Amathole	Operations & Maintenance Processes	Amathole	01/07/2018	31/03/2025	Equitable Share	District Hospital Services	Individual project	6 572	–	986	1 643	2 300
115	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Laundry Equipment Alfred Nzo	Operations & Maintenance Processes	Alfred Nzo	01/07/2018	31/03/2025	Equitable Share	District Hospital Services	Individual project	7 328	–	1 099	1 832	2 565
116	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Generators Sarah Baartman	Operations & Maintenance Processes	Sarah Baartman	01/07/2018	31/03/2025	Equitable Share	District Hospital Services	Individual project	10 104	2 650	1 949	7 000	2 200
117	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Generators OR Tambo	Operations & Maintenance Processes	OR Tambo	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	7 181	–	878	972	2 200
118	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Generators Nelson Mandela Bay	Operations & Maintenance Processes	Nelson Mandela Metro	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	11 467	2 345	878	972	2 200
119	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Generators Joe Gqabi	Operations & Maintenance Processes	Joe Gqabi	01/07/2018	31/03/2025	Equitable Share	District Hospital Services	Individual project	5 312	1 511	1 949	2 046	2 200
120	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Generators Chris Hani	Operations & Maintenance Processes	Chris Hani	01/07/2018	31/03/2025	Equitable Share	District Hospital Services	Individual project	15 049	1 976	1 949	2 046	2 200
121	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Generators Buffalo City	Operations & Maintenance Processes	Buffalo City Metro	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	9 436	2 326	878	972	2 200

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	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
122	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Generators Amathole	Operations & Maintenance Processes	Amathole	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	13 286	3 657	878	1 972	2 200
123	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Generators Alfred Nzo	Operations & Maintenance Processes	Alfred Nzo	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	6 271	1 996	1 878	1 972	2 200
124	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Boilers in Sarah Baartman and Nelson Mandela Bay	Operations & Maintenance Processes	NMB/Sarah Baartman	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	19 125	–	1 878	1 972	4 200
125	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Boilers in Amathole and BCM	Operations & Maintenance Processes	Buffalo City Metro	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	25 875	767	3 047	3 199	3 400
126	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Boilers in Chris Hani and Joe Gqabi	Operations & Maintenance Processes	Chris Hani/Joe Gqabi	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	22 389	–	2 998	3 148	3 400
127	Plant , Equipment and Machiney Maintainance	Scheduled Maintenance to Boilers in Alfred Nzo and OR Tambo	Operations & Maintenance Processes	OR Tambo/Alfred Nzo	01/07/2018	31/03/2025	Equitable Share	Provincial Hospital Services	Individual project	20 250	–	2 998	3 148	3 400
128	Decentralized Maintenance	Maintenance and repairs - District Hospitals OR Tambo	Operations & Maintenance Processes	OR Tambo	01/04/2018	31/03/2025	Equitable Share	District Hospital	Individual project	20 188	1 373	5 534	5 530	5 000
129	Decentralized Maintenance	Maintenance and repairs - District Hospitals Sarah Baartmann	Operations & Maintenance Processes	Sarah Baartman	01/04/2018	31/03/2025	Equitable Share	District Hospital	Individual project	20 188	2 307	5 534	5 530	5 000
130	Decentralized Maintenance	Maintenance and repairs - District Hospitals Chris Hani	Operations & Maintenance Processes	Chris Hani	01/04/2018	31/03/2025	Equitable Share	District Hospital	Individual project	20 188	2 816	5 534	5 530	5 000

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	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
131	Decentralized Maintenance	Maintenance and repairs - District Hospitals Buffalo City Metro	Operations & Maintenance Processes	Buffalo City Metro	01/04/2018	31/03/2025	Equitable Share	District Hospital	Individual project	20 188	1 455	5 534	5 530	5 000
132	Decentralized Maintenance	Maintenance and repairs - District Hospitals Joe Gqabi	Operations & Maintenance Processes	Joe Gqabi	01/04/2018	31/03/2025	Equitable Share	District Hospital	Individual project	20 188	1 703	5 534	5 530	5 000
133	Decentralized Maintenance	Maintenance and repairs - District Hospitals Amathole	Operations & Maintenance Processes	Amathole	01/04/2018	31/03/2025	Equitable Share	District Hospital	Individual project	20 188	1 380	5 534	5 530	5 000
134	Decentralized Maintenance	Maintenance and repairs - Provincial Tertiary Hospitals(FRERE)	Operations & Maintenance Processes	Buffalo City Metro	01/04/2018	31/03/2025	Equitable Share	Provincial Hospital	Individual project	90 000	23 478	30 179	30 408	34 500
135	Decentralized Maintenance	Maintenance and repairs - Provincial /Tertiary Hospitals (LIVINGSTONE/PE PROVINCIAL)	Operations & Maintenance Processes	Nelson Mandela Metro	01/04/2018	31/03/2025	Equitable Share	Provincial Hospital	Individual project	90 000	21 628	19 062	20 015	25 000
136	Decentralized Maintenance	Maintenance and repairs - Central Hospitals (NMAH)	Operations & Maintenance Processes	OR Tambo	01/04/2018	31/03/2025	Equitable Share	Provincial Hospital	Individual project	12 000	3 664	32 357	33 667	34 000
137	Decentralized Maintenance	Maintenance and repairs - Regional Hospitals Alfred NZO(ORATH)	Operations & Maintenance Processes	Alfred Nzo	01/04/2018	31/03/2025	Equitable Share	Provincial Hospital	Individual project	30 000	–	5 028	5 804	6 400
138	Decentralized Maintenance	Maintenance and repairs - Regional Hospitals OR Tambo(MGH & St Elizabeth)	Operations & Maintenance Processes	OR Tambo	01/04/2018	31/03/2025	Equitable Share	Provincial Hospital	Individual project	30 000	–	10 056	10 559	6 400
139	Decentralized Maintenance	Maintenance and repairs - Regional Hospitals Buffalo City Metro(CMH)	Operations & Maintenance Processes	Buffalo City Metro	01/04/2018	31/03/2025	Equitable Share	Provincial Hospital	Individual project	30 000	–	5 028	5 804	6 400
140	Decentralized Maintenance	Maintenance and repairs - Regional Hospitals Nelson Mandela Metro(DNH)	Operations & Maintenance Processes	Nelson Mandela Metro	01/04/2018	31/03/2025	Equitable Share	Provincial Hospital	Individual project	30 000	–	5 028	5 804	6 400

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	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
141	Decentralized Maintenance	Maintenance and repairs - Regional Hospitals (Frontier Hospital)	Operations & Maintenance Processes	Chris Hani	01/04/2018	31/03/2025	Equitable Share	Provincial Hospital	Individual project	30 000	–	5 028	5 804	6 400
142	Decentralized Maintenance	Maintenance and repairs - District Hospitals Alfred Nzo	Operations & Maintenance Processes	Alfred Nzo	01/04/2018	31/03/2025	Equitable Share	District Hospital	Individual project	20 188	1 875	5 028	5 530	6 800
143	Health Technology - Clinics Medical Equipment Maintenance	Clinics Medical Equipment Maintenance - Alfred Nzo	Operations & Maintenance Processes	Alfred Nzo	01/04/2017	31/03/2025	Equitable Share	Community Health Facilities	Individual project	3 641	306	1 271	1 335	1 035
144	Health Technology - Maintenance in District Hospitals	District Hospitals Medical Equipment Maintenance - Alfred Nzo	Operations & Maintenance Processes	Alfred Nzo	01/04/2017	31/03/2025	Equitable Share	District Hospital Services	Individual project	11 134	–	1 945	2 042	2 042
Total Maintenance and repairs										**1 901 212**	**254 751**	**456 131**	**510 371**	**537 376**
5. Non infrastructure														
1	Electrification and water connections	Electricification and water connections - Sarah Baartman	Operations & Maintenance Processes	Sarah Baartman	01/04/2021	31/03/2025	Equitable Share	Community Health Facilities	Operations & Maintenance Processes	11 500	–	1 725	2 875	2 025
2	Health Technology - Commissioning of new Health Facilities	Victoria Hospital Commissioning	Operations & Maintenance Processes	Amathole	01/04/2021	31/08/2023	Health Facility Revitalisation Grant	District Hospital Services	Operations & Maintenance Processes	17 000	–	1 625	–	–
3	Electrification and water connections	Electricification and water connections - BCMM	Operations & Maintenance Processes	Buffalo City Metro	01/04/2021	31/03/2025	Equitable Share	Community Health Facilities	Operations & Maintenance Processes	5 000	–	750	1 250	1 750
4	Health Technology - Commissioning of new Health Facilities	All Saints Hospital Phase 1 Commissioning	Operations & Maintenance Processes	Engcobo	01/04/2021	31/07/2025	Equitable Share	District Hospital Services	Operations & Maintenance Processes	1 700	–	–	500	–
5	Health Technology - Commissioning of new Health Facilities	Nessie Knight Hospital Renovations and Refurbishments - HT Commissioning	Operations & Maintenance Processes	OR Tambo	01/04/2021	31/07/2025	Health Facility Revitalisation Grant	District Hospital Services	Operations & Maintenance Processes	2 500	–	–	2 100	10 000
6	Health Technology - Commissioning of new Health Facilities	St Elizabeth Hospital Commissioning	Operations & Maintenance Processes	OR Tambo	01/04/2021	31/03/2026	Health Facility Revitalisation Grant	Provincial Hospital Services	Operations & Maintenance Processes	144 000	–	1 000	–	–

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	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
7	Water Treatment & Sanitation	PVC Water tanks Chris Hani/ Joe Gqabi	Approved	Chris Hani/Joe Gqabi	01/05/2018	30/10/2025	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	3 677	–	677	1 400	586
8	Water Treatment & Sanitation	PVC Water tanks Buffalo City Metro	Approved	Buffalo City Metro	01/05/2018	30/10/2025	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	3 000	–	144	144	2 906
9	Health Technology - Commissioning of Health Technology , Medical equipment and IT	St Barnabas Hospital - Mental Health Unit - Commissioning and Recommissioning	Operations & Maintenance Processes	OR Tambo	01/07/2019	31/04/2023	Health Facility Revitalisation Grant	District Hospital Services	Operations & Maintenance Processes	3 200	–	9 000	–	–
10	Office Capacitation - Machinery and Equipment	Office Capacitation - Machinery and Equipment	Operations & Maintenance Processes	EC Whole Province	01/04/2017	31/03/2025	Health Facility Revitalisation Grant	Provincial Hospital Services	Operations & Maintenance Processes	16 906	–	5 000	5 250	7 000
11	Technicians Training	Clinical Engineering Technicians Training	Operations & Maintenance Processes	EC Whole Province	01/04/2018	31/03/2023	EPWP	Community Health Facilities	Operations & Maintenance Processes	2 439	–	1 906	–	–
12	Office Capacitation - Goods and Services	Office Capacitation - Goods and Services	Operations & Maintenance Processes	EC Whole Province	01/04/2017	31/03/2025	Health Facility Revitalisation Grant	Provincial Hospital Services	Operations & Maintenance Processes	20 275	–	5 254	5 517	5 793
13	Health Technology - Commissioning of Health Technology , Medical equipment and IT	Cecilia Makiwane Hospital - Level 1 - Commissioning of Health Technology , Medical equipment and IT	Operations & Maintenance Processes	Buffalo City Metro	01/04/2017	31/03/2026	Health Facility Revitalisation Grant	Provincial Hospital Services	Operations & Maintenance Processes	87 000	–	10 623	154	525
14	Health Technology - Clinical Engineering	COE - Clinical Engineering Services	Operations & Maintenance Processes	EC Whole Province	01/04/2017	31/03/2025	Equitable Share	District Hospital Services	Operations & Maintenance Processes	25 000	–	13 084	13 084	–
15	Electrification and water connections	Electricification and water connections - Joe Gqabi	Operations & Maintenance Processes	Joe Gqabi	01/04/2018	31/03/2025	Equitable Share	Community Health Facilities	Operations & Maintenance Processes	5 000	–	750	1 250	1 750
16	Electrification and water connections	Electricification and water connections - Chris Hani	Operations & Maintenance Processes	Chris Hani	01/04/2017	31/03/2023	Equitable Share	Community Health Facilities	Operations & Maintenance Processes	5 000	–	750	1 250	1 750

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	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
17	Electrification and water connections	Electricification and water connections - Sarah Baartmann	Operations & Maintenance Processes	Sarah Baartman	01/04/2018	31/03/2023	Equitable Share	Community Health Facilities	Operations & Maintenance Processes	5 000	–	750	1 250	1 750
18	Electrification and water connections	Electricification and water connections - Amathole	Operations & Maintenance Processes	Amathole	01/04/2018	31/03/2023	Equitable Share	Community Health Facilities	Operations & Maintenance Processes	5 000	–	750	1 250	1 750
19	Electrification and water connections	Electricification and water connections - OR Tambo	Operations & Maintenance Processes	OR Tambo	01/04/2018	31/03/2023	Equitable Share	Community Health Facilities	Operations & Maintenance Processes	5 000	–	750	1 250	1 750
20	Health Technology - Clinical Engineering	Technicians Training	Operations & Maintenance Processes	EC Whole Province	01/04/2020	31/03/2023	Equitable Share	District Hospital Services	Operations & Maintenance Processes	35 000	–	6 144	6 451	–
21	Health Technology - Medical Gas Systems	Medical Gas Systems - Joe Gqabi	Operations & Maintenance Processes	Joe Gqabi	01/04/2017	31/03/2023	Equitable Share	District Hospital Services	Operations & Maintenance Processes	2 000	–	1 451	1 524	–
22	Health Technology - Medical Gas Systems	Medical Gas Systems - Buffalo City Metro	Operations & Maintenance Processes	Buffalo City Metro	01/04/2017	31/03/2023	Equitable Share	District Hospital Services	Operations & Maintenance Processes	2 000	–	1 451	1 524	2 000
23	Health Technology - Medical Gas Systems	Medical Gas Systems - Nelson Mandela Metro	Operations & Maintenance Processes	Nelson Mandela Metro	01/04/2017	31/03/2023	Equitable Share	District Hospital Services	Operations & Maintenance Processes	3 000	–	354	372	1 108
24	Health Technology - Medical Gas Systems	Medical Gas Systems - Sarah Baartman	Operations & Maintenance Processes	Sarah Baartman	01/04/2017	31/03/2023	Equitable Share	District Hospital Services	Operations & Maintenance Processes	4 000	–	1 402	1 472	2 000
25	Health Technology - Medical Gas Systems	Medical Gas Systems - Amathole	Operations & Maintenance Processes	Amathole	01/04/2017	31/03/2023	Equitable Share	District Hospital Services	Operations & Maintenance Processes	4 000	–	1 402	1 472	2 000
26	Health Technology - Medical Gas Systems	Medical Gas Systems - Chris Hani	Operations & Maintenance Processes	Chris Hani	01/04/2017	31/03/2023	Equitable Share	District Hospital Services	Operations & Maintenance Processes	4 000	–	1 402	1 472	1 788
27	Health Technology - Medical Gas Systems	Medical Gas Systems - OR Tambo	Operations & Maintenance Processes	OR Tambo	01/04/2017	31/03/2023	Equitable Share	District Hospital Services	Operations & Maintenance Processes	4 000	–	1 402	1 472	–
28	Health Technology - Clinical Engineering	Clinical Engineering Management Services	Operations & Maintenance Processes	EC Whole Province	01/04/2017	31/03/2023	Equitable Share	District Hospital Services	Operations & Maintenance Processes	35 000	–	12 958	12 958	–
29	Health Technology - Maintenance in PHC facilities	Greenville Hospital - Upgrades and additions to	Operations & Maintenance Processes	Alfred Nzo	01/04/2017	31/03/2023	Equitable Share	District Hospital Services	Operations & Maintenance Processes	8 939	–	1 000	–	30 000

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R thousands					Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
		theatres, maternity, pharmacy,- Procurement of Furniture and Medical Equipment												
30	Health Technology - Maintenance in PHC facilities	Cwele Clinic - Procurement of furniture and medical equipment	Operations & Maintenance Processes	OR Tambo	01/04/2017	31/03/2023	Equitable Share	Community Health Facilities	Operations & Maintenance Processes	8 939	–	–	–	3 707
31	Health Technology - Commissioning of Health Technology , Medical equipment and IT	Sipetu Hospital - New Building including site works and bulk services - HT	Operations & Maintenance Processes	Ntabankulu	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	District Hospital Services	Operations & Maintenance Processes	75 808	–	25 000	1 000	1 000
32	Health Technology - Maintenance in PHC facilities	Existing Clinics Commissioning and Recommissioning - Sarah Baartmann	Operations & Maintenance Processes	Sarah Baartman	01/04/2017	31/03/2025	Equitable Share	Community Health Facilities	Operations & Maintenance Processes	1 797	–	1 797	1 887	1 797
33	Health Technology - Maintenance in PHC facilities	Existing Clinics Commissioning and Recommissioning - Nelson Mandela Metro	Operations & Maintenance Processes	Nelson Mandela	01/04/2017	31/03/2025	Equitable Share	Community Health Facilities	Operations & Maintenance Processes	1 797	–	1 797	1 887	1 797
34	Conditional Assessments	Conditional Assesments to all Health Facilities - Alfred Nzo	Operations & Maintenance Processes	Amathole	01/10/2020	31/03/2025	Equitable Share	District Hospital Services	Operations & Maintenance Processes	1 600	–	500	525	551
35	Conditional Assessments	Conditional Assesments to all Ideal Clinics - Alfred Nzo	Operations & Maintenance Processes	OR Tambo	01/10/2020	31/03/2025	Equitable Share	Community Health Facilities	Operations & Maintenance Processes	1 600	–	500	525	551
36	Conditional Assessments	Conditional Assesments to all Ideal Clinics - OR Tambo	Operations & Maintenance Processes	OR Tambo	01/10/2020	31/03/2025	Equitable Share	Community Health Facilities	Operations & Maintenance Processes	1 600	–	500	525	551
37	Conditional Assessments	Conditional Assesments to all Health Facilities - OR Tambo	Operations & Maintenance Processes	OR Tambo	01/10/2020	31/03/2025	Equitable Share	Community Health Facilities	Operations & Maintenance Processes	1 600	–	500	525	551

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	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
38	Conditional Assessments	Conditional Assesments to all ideal Clinics - Amathole	Operations & Maintenance Processes	Amathole	01/10/2020	31/03/2025	Equitable Share	Community Health Facilities	Operations & Maintenance Processes	1 600	–	500	525	551
39	Conditional Assessments	Conditional Assesments to all Health Facilities - Amathole	Operations & Maintenance Processes	Amathole	01/10/2020	31/03/2025	Equitable Share	Community Health Facilities	Operations & Maintenance Processes	1 600	–	500	525	551
40	Conditional Assessments	Conditional Assesments to all Health Facilities - Joe Ggabi	Operations & Maintenance Processes	Joe Gqabi	01/10/2020	31/03/2025	Equitable Share	District Hospital Services	Operations & Maintenance Processes	1 600	–	500	525	551
41	Conditional Assessments	Conditional Assesments to all ideal Clinics - Joe Ggabi	Operations & Maintenance Processes	Joe Gqabi	01/10/2020	31/03/2025	Equitable Share	Community Health Facilities	Operations & Maintenance Processes	1 600	–	500	525	551
42	Conditional Assessments	Conditional Assesments to all Health Facilities - Chris Hani	Operations & Maintenance Processes	Chris Hani	01/10/2020	31/03/2025	Equitable Share	District Hospital Services	Operations & Maintenance Processes	1 600	–	500	525	551
43	Conditional Assessments	Conditional Assesments to all ideal Clinics - Chris Hani	Operations & Maintenance Processes	Chris Hani	01/10/2020	31/03/2025	Equitable Share	Community Health Facilities	Operations & Maintenance Processes	1 600	–	500	525	551
44	Conditional Assessments	Conditional Assesments to all Health Facilities - Sarah Baartman	Operations & Maintenance Processes	Sarah Baartman	01/10/2020	31/03/2025	Equitable Share	District Hospital Services	Operations & Maintenance Processes	1 600	–	500	525	551
45	Conditional Assessments	Conditional Assesments to all ideal Clinics - Sarah Baartman	Operations & Maintenance Processes	Sarah Baartman	01/10/2020	31/03/2025	Equitable Share	Community Health Facilities	Operations & Maintenance Processes	1 600	–	500	525	551
46	Health Technology - Maintenance in PHC facilities	Existing Clinics Commissioning and Recommissioning - Buffalo City Metro	Operations & Maintenance Processes	Buffalo City Metro	01/04/2017	31/03/2025	Equitable Share	Community Health Facilities	Operations & Maintenance Processes	1 797	–	1 797	1 887	1 797
47	Health Technology - Maintenance in PHC facilities	Existing Clinics Commissioning and Recommissioning - Amathole	Operations & Maintenance Processes	Amathole	01/04/2017	31/03/2025	Equitable Share	Community Health Facilities	Operations & Maintenance Processes	1 797	–	1 797	1 887	1 797

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	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
48	Health Technology - Maintenance in PHC facilities	Existing Clinics Commissioning and Recommissioning - Joe Gqabi	Operations & Maintenance Processes	Joe	01/04/2017	31/03/2025	Equitable Share	Community Health Facilities	Operations & Maintenance Processes	1 797	–	1 797	1 887	1 797
49	Health Technology - Maintenance in PHC facilities	Existing Clinics Commissioning and Recommissioning - Chris Hani	Operations & Maintenance Processes	Chris	01/04/2017	31/03/2025	Equitable Share	Community Health Facilities	Operations & Maintenance Processes	1 797	–	3 297	1 887	1 797
50	Health Technology - Maintenance in PHC facilities	Existing Clinics Commissioning and Recommissioning - OR Tambo	Operations & Maintenance Processes	OR tambo	01/04/2017	31/03/2025	Equitable Share	Community Health Facilities	Operations & Maintenance Processes	5 000	–	1 797	1 887	1 797
51	Health Technology - Imaging Equipment	Radiology Equipment and Services	Operations & Maintenance Processes	EC Whole Province	01/04/2017	31/03/2025	Equitable Share	District Hospital Services	Operations & Maintenance Processes	1 797	–	30 021	2 718	3 000
52	Health Technology - Medico Legal	Existing Hospitals Commissioning and Recommissioning - Sarah Baartmann	Operations & Maintenance Processes	Sarah Baartman	01/04/2017	31/03/2025	Equitable Share	District Hospital Services	Operations & Maintenance Processes	6 314	–	6 314	7 155	2 155
53	Health Technology - Medico Legal	Existing Hospitals Commissioning and Recommissioning - Nelson Mandela Metro	Operations & Maintenance Processes	Nelson Mandela Metro	01/04/2017	31/03/2025	Equitable Share	District Hospital Services	Operations & Maintenance Processes	5 709	–	5 709	4 044	2 155
54	Health Technology - Medico Legal	Existing Hospitals Commissioning and Recommissioning - Buffalo City Metro	Operations & Maintenance Processes	Buffalo City Metro	01/04/2017	31/03/2025	Equitable Share	District Hospital Services	Operations & Maintenance Processes	5 709	–	5 709	4 044	2 155
55	Health Technology - Medico Legal	Existing Hospitals Commissioning and Recommissioning - Amathole	Operations & Maintenance Processes	Amathole	01/04/2017	31/03/2025	Equitable Share	District Hospital Services	Operations & Maintenance Processes	5 814	–	5 814	2 155	2 155
56	Health Technology - Medico Legal	Existing Hospitals Commissioning and Recommissioning - Joe Gqabi	Operations & Maintenance Processes	Joe Gqabi	01/04/2017	31/03/2025	Equitable Share	District Hospital Services	Operations & Maintenance Processes	4 814	–	4 814	2 155	2 155

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	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
57	Health Technology - Medico Legal	Mjanyana Hospital Infrastrcuture Projects Commisioning	Proposed	Engcobo	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	6 800	–	6 800	–	–
58	Health Technology - Medico Legal	Existing Hospitals Commissioning and Recommissioning - Chris Hani	Operations & Maintenance Processes	Chris Hani	01/04/2017	31/03/2025	Equitable Share	District Hospital Services	Operations & Maintenance Processes	7 584	–	7 584	5 063	2 155
59	Health Technology - Medico Legal	Existing Hospitals Commissioning and Recommissioning - OR Tambo	Operations & Maintenance Processes	OR Tambo	01/04/2017	31/03/2025	Equitable Share	District Hospital Services	Operations & Maintenance Processes	5 647	–	5 647	5 929	2 155
60	Health Technology - Commissioning of new Health Facilities	Khutsong Hospital - Procurement of new medical equipment and furniture	Operations & Maintenance Processes	Alfred Nzo	01/10/2020	31/03/2025	Health Facility Revitalisation Grant	Provincial Hospital Services	Operations & Maintenance Processes	55 000	2 591	1 000	15 394	–
61	Plant , Equipment and Machiney Maintainance	Tayler Bequest Hospital Matatiele - Kitchen Equipment & Installation & Commissioning	Operations & Maintenance Processes	Alfred Nzo	01/10/2020	31/03/2025	Equitable Share	District Hospital Services	Operations & Maintenance Processes	1 654	–	248	414	579
62	Electrical & Mechanical (Upgrades)	Bhisho Hospital Theatre HVAC	Approved	Buffalo City Metro	01/04/2018	31/03/2023	Equitable Share	District Hospital Services	Individual project	5 000	–	750	1 250	1 750
63	Water Treatment & Sanitation	Bedford Orthopaedic Hospital - Submersible pumps refurbishment or renewal. Connection of diesel generator to the pumps.	Approved	King Sabata Dalindyebo	01/04/2018	31/08/2025	Equitable Share	District Hospital Services	Individual project	16 481	6 802	–	–	80
64	Water Treatment & Sanitation	All Saints Hospital Water & Sanitation	Approved	Intsika Yethu	01/04/2018	30/11/2023	Health Facility Revitalisation Grant	District Hospital Services	Individual project	59 000	–	15 000	14 603	18 929
65	Water Treatment & Sanitation	Bhisho Hospital Water & Sanitation	Approved	Buffalo City Metro	01/04/2017	31/03/2024	Equitable Share	District Hospital Services	Individual project	4 360	300	–	–	289

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure	Total available	MTEF Forward estimates	
	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
66	Water Treatment & Sanitation	Butterworth Hospital Water & Sanitation	Approved	Mnquma	01/04/2018	31/05/2024	Equitable Share	District Hospital Services	Individual project	5 777	1 945	–	–	289
67	Water Treatment & Sanitation	Taylor Bequest Mt Fletcher Hospital Water & Sanitation	Approved	Elundini	01/06/2018	28/02/2024	Equitable Share	District Hospital Services	Individual project	3 111	240	–	2 760	351
68	Water Treatment & Sanitation	St Barnabas Hospital Water & Sanitation	Approved	Nyandeni	01/04/2018	30/03/2023	Equitable Share	District Hospital Services	Individual project	6 713	166	6 000	25	–
69	Water Treatment & Sanitation	Tafalofefe Hospital Water & Sanitation	Approved	Mbhashe	04/02/2016	31/03/2026	Equitable Share	District Hospital Services	Individual project	39 643	9 486	500	–	396
70	PPP District Hospitals Health Facilities renovations, refurbishments, alterations & additions	PPP Project	Operations & Maintenance Processes	Sarah Baartman	01/04/2018	31/03/2025	Equitable Share	District Hospital	Operations & Maintenance Processes	180 000	–	68 358	69 218	71 000
71	Electrification and water connections	Electricification and water connections - Alfred Nzo	Operations & Maintenance Processes	Alfred Nzo	01/04/2017	31/03/2025	Equitable Share	Community Health Facilities	Operations & Maintenance Processes	5 000	1 305	750	1 250	1 750
72	Water Treatment & Sanitation	Taylor Bequest Matatiele Water & Waste Water Treatment Works	Approved	Matatiele	01/06/2018	30/11/2022	Equitable Share	Other Facilities	Individual project	2 267	431	5 835	–	–
73	Water Treatment & Sanitation	Nqamakhwe - Water Supply & Sanitation, Water connection, Mquma Health Facility	Approved	Mnquma	01/07/2018	30/05/2024	Equitable Share	Other Facilities	Individual project	11 990	1 745	–	1 500	4 500
74	Water Treatment & Sanitation	Holy Cross & Greenville Water & Waste Water Treament Works	Approved	OR Tambo/Alfred Nzo	01/05/2018	30/11/2024	Equitable Share	Other Facilities	Individual project	20 769	2 699	2 076	13 000	3 000
75	Water Treatment & Sanitation	PVC Water tanks Alfred Nzo/ OR Tambo	Approved	OR Tambo/Alfred Nzo	01/05/2018	30/10/2025	Health Facility Revitalisation Grant	Community Health Facilities	Individual project	7 247	974	–	3 200	2 000
76	Electrical & Mechanical (Upgrades)	PVC Water tanks NMB/Sarah Baartman	Approved	NMB/Sarah Baartman	01/10/2020	30/10/2025	Equitable Share	Community Health Facilities	Individual project	6 244	–	–	–	50

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure	Total available	MTEF Forward estimates	
	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
77	Water Treatment & Sanitation	Tafalofefe Hospital Sanitation Project	Approved	Amathole	01/10/2020	30/10/2027	Equitable Share	District Hospital Services	Individual project	30 000	79	12 047	–	–
78	Health Technology - Medical Gas Systems	Medical Gas Systems - Alfred Nzo	Operations & Maintenance Processes	Alfred Nzo	01/04/2017	31/03/2025	Equitable Share	District Hospital Services	Operations & Maintenance Processes	4 000	–	1 402	1 472	1 126
79	Health Technology - Maintenance in PHC facilities	Existing Clinics Commissioning and Recommissioning - Alfred Nzo	Operations & Maintenance Processes	Alfred Nzo	01/04/2017	31/03/2025	Equitable Share	Community Health Facilities	Operations & Maintenance Processes	5 339	63	2 297	1 887	1 656
80	Electrical & Mechanical (Upgrades)	Lift Replacement - Chris Hani	Operations & Maintenance Processes	Inxuba Yethemba	01/04/2017	31/03/2025	Equitable Share	District Hospital Services	Operations & Maintenance Processes	8 000	–	2 322	2 438	3 240
81	Electrical & Mechanical (Upgrades)	Lift Replacement - Buffalo City Metro	Operations & Maintenance Processes	Buffalo City Metro	01/04/2017	31/03/2025	Equitable Share	District Hospital Services	Operations & Maintenance Processes	9 000	–	3 870	4 064	1 067
82	Electrical & Mechanical (Upgrades)	Lift Replacement - Nelson Mandela Bay	Operations & Maintenance Processes	Nelson Mandela Bay Metropolitan	01/04/2017	31/03/2025	Equitable Share	District Hospital Services	Operations & Maintenance Processes	10 250	–	3 870	4 064	2 317
83	Health Technology - Medico Legal	Existing Hospitals Commissioning and Recommissioning - Alfred Nzo	Operations & Maintenance Processes	Alfred Nzo	01/04/2017	31/03/2025	Equitable Share	District Hospital Services	Operations & Maintenance Processes	13 344	937	2 849	2 991	1 875
84	Water Treatment & Sanitation	Empilisweni Hospital Water & Sanitation	Operations & Maintenance Processes	Senqu	11/12/2016	31/03/2024	Health Facility Revitalisation Grant	District Hospital Services	Operations & Maintenance Processes	17 575	3 663	2 000	5 750	–
85	Health Technology - Commissioning of new Health Facilities	Mthatha General Hospital Accommodation Commisioning	Operations & Maintenance Processes	OR Tambo	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Provincial Hospital Services	Operations & Maintenance Processes	15 240	–	–	–	–
86	Health Technology - Commissioning of Health Technology , Medical equipment and IT	Sir Henry Elliot Covid 19 Commissioning	Operations & Maintenance Processes	Sakhisizwe	31/04/2020	31/04/2023	Health Facility Revitalisation Grant	Provincial Hospital Services	Operations & Maintenance Processes	5 000	–	2 000	–	–
87	Compensation of Employees	Compensation of Employees	Operations & Maintenance Processes	EC Whole Province	01/04/2017	31/03/2025	Health Facility Revitalisation Grant	Provincial Hospital Services	Operations & Maintenance Processes	98 815	–	38 310	40 226	42 237

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure	Total available	MTEF Forward estimates	
	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
88	Electrical & Mechanical (Upgrades)	Replacement of water and sewer systems, including reseviors, elevated tanks, water pumps, sewer pipes and stacks	Operations & Maintenance Processes	Buffalo City Metro	01/04/2020	31/03/2023	Equitable Share	District Hospital Services	Operations & Maintenance Processes	1 208	–	–	–	423
89	Water Treatment & Sanitation	Water Supply and Storage Reservoirs - Livingstone, Dora Nginza and Uitenhage Hospital	Active	Nelson Mandela Metro	01/04/2018	30/05/2023	Equitable Share	Provincial Hospital Services	Individual project	8 665	3 847	–	–	–
90	Covid - 19 Bulk Oxygen	Butterworth Hospital - Improvements related to Bulk Oxygen	Potential	Amathole	01/04/2020	31/03/2025	Equitable Share	District Hospital Services	Individual project	100	–	1 000	–	–
91	Covid - 19 Bulk Oxygen	All Saints Hospital - Improvements related to Bulk Oxygen	Potential	Engcobo	01/04/2022	31/03/2025	Health Facility Revitalisation Grant	District Hospital Services	Individual project	1 500	–	1 500	–	–
92	Covid - 19 Bulk Oxygen	Emplisweni Hospital - Improvements related to Bulk Oxygen	Potential	Joe Gqabi	01/04/2022	31/03/2025	Equitable Share	District Hospital Services	Individual project	3 500	–	3 500	–	–
93	Covid - 19 Bulk Oxygen	Malizo Mpehle Hospital - Improvements related to Bulk Oxygen	Potential	Alfred Nzo	01/04/2022	31/03/2025	Equitable Share	District Hospital Services	Individual project	1 000	–	1 000	–	–
94	Health Technology - Commissioning of Health Technology , Medical equipment and IT	Meje CHC - New Building including site works and bulk services- Commissioning	Operations & Maintenance Processes	Alfred Nzo	01/04/2022	31/03/2025	Health Facility Revitalisation Grant	Community Health Facilities	Operations & Maintenance Processes	4 000	–	22 000	–	–
95	Covid - 19 Bulk Oxygen	St. Barnabas Hosptial - Improvements related to Bulk Oxygen	Potential	OR Tambo	01/04/2022	31/03/2025	Equitable Share	District Hospital Services	Individual project	1 000	–	1 000	–	–

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure	Total available	MTEF Forward estimates	
	R thousands				Date: Start	Date: Finish						2022/23	MTEF 2023/24	MTEF 2024/25
96	Covid - 19 Bulk Oxygen	Glen Grey Hospital - Improvements related to Bulk Oxygen	Potential	Chris Hani	01/04/2022	31/03/2025	Health Facility Revitalisation Grant	District Hospital Services	Individual project	1 500	–	1 500	–	–
97	Covid - 19 Bulk Oxygen	Aliwal North Hospital - Improvements related to Bulk Oxygen	Potential	Joe Gqabi	201/04/2020	31/03/2025	Equitable Share	District Hospital Services	Individual project	1 000	–	1 000	–	–
Total Non-infrastructure										**1 310 345**	**37 273**	**410 980**	**306 517**	**279 117**
Total Infrastructure										**10 211 051**	**2 536 542**	**1 567 913**	**1 532 873**	**1 592 175**