

Department of Health

	2022/23 To be appropriated	2023/24	2024/25
MTEF allocations	R29 094 331 000	R27 156 393 000	R27 781 176 000
Responsible MEC	Provincial Minister of Health		
Administering Department	Department of Health		
Accounting Officer	Head of Department, Health		

1. Overview

Vision

Access to person-centered quality care.

Mission

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

Main services and core functions

Based on the mid-year population estimates, the Province has a population of approximately 7.1 million people of which 75 per cent is estimated to be uninsured. In fulfilling its constitutional mandate to progressively realise the right to health care, the Department is committed to ensuring the provincial health system delivers high quality care to all people of the Province. This includes preventive, promotive, curative, rehabilitative and palliative care services, which is provided across 586 service points, consisting of 462 primary health care service points, 52 hospitals and 48 Emergency Medical Services (EMS) stations. There are 33 district, 5 regional, 2 central, 1 tertiary, 11 specialised hospitals and 16 forensic pathology facilities in the Province.

Demands and changes in service

The provincial health system continues to experience significant service pressures as a consequence of the COVID-19 pandemic. Of particular concern is the increasing demand for psychiatric inpatient care and emergency care due to violence and injuries. COVID-19 by all accounts will become endemic and the health system will need to become adept at managing an active pandemic while at the same time meeting the care demands of the existing quadruple burden of disease. This coupled with needing to address the impact of having downscaled routine health services, to accommodate the COVID-19 burden of care, will mean continued strain for the health system as the Department now tries to catch up on waiting lists for surgical procedures, TB testing and treatment, immunisations and re-design services for people with long-term conditions like diabetes, hypertension, HIV/AIDs and psychiatric conditions. Vaccination remains our best defense against COVID-19 and as at the 2nd March 2022, approximately 49.70 percent of the adult population in the province had completed the full primary vaccination series and it is likely that we will meet our 70 per cent target for the 50 years and older age group by the end of March 2022. The focus in 2022/23 is on protecting the most vulnerable from the virus and ensuring access to booster doses.

Acts, rules and regulations

National Legislation

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

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

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

Medicines and Related Substances Act, 1965 (Act No. 101 of 1965)

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

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

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

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

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

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

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

Provincial Legislation

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

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

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

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

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

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

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

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

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

Budget decisions

External activities and events relevant to budget decisions include:

Conditional Grants – Overall conditional grants grow by R449.926 million or 6.45 per cent from the 2021/22 main appropriation. The additions mostly relate to the carry through cost of the cash gratuity portion of the 2021 wage agreement, the incentive bonus on the Health Facility Revitalisation Grant, funding for an additional Community service doctors as well as an increase to the District Health component of the District Health Programmes grant to fund the province's vaccination programme.

The following changes to grant names and structures were made:

The Statutory Human Resources and Health Professions Training and Development Grant changed to the *Human Resources and Training Grant*. Within this Grant, the Training and Development Component has changed to the Training Component;

The Mental Health Services Component was moved from the HIV, Aids, TB and HPV Grant to the *National Health Insurance Grant* from 2022/23;

The National Health Insurance (NHI) Grant has the following components:

- NHI: HP Contracting Component (R18 205 000 for 2022/23; R17 939 000 for 2023/24; R18 744 000 for 2024/25);
- Mental Health Services Component (R25 400 000 for 2022/23; R25 333 000 for 2023/24; R25 520 000 for 2024/25).

The Comprehensive HIV, Aids, TB and HPV Grant changed to the *District Health Programmes Grant*, with the following components:

- District Health Component (R415 431 000 for 2022/23; R217 764 000 for 2023/24; R227 544 000 for 2024/25):
 - o Community Outreach Services Component (R194 913 000 for 2022/23; R195 662 000 for 2023/24; R204 449 000 for 2024/25);
 - o Human Papillomavirus Vaccine Component (R22 044 000 for 2022/23; R22 102 million for 2023/24; R23 095 000 for 2024/25);
 - o COVID 19 Component (R198 474 000 for 2022/23).
- Comprehensive HIV, AIDS Component (R1 852 863 000 for 2022/23; R1 831 381 000 for 2023/24; R1 913 627 000 for 2024/25):
 - o HIV Aids Component (R1 784 777 000 for 2022/23; R1 763 115 000 for 2023/24; R1 842 296 000 for 2024/25);
 - o Tuberculosis Component (R68 086 000 for 2022/23; R68 266 000 for 2023/24; R71 331 000 for 2024/25).

Own Revenue – Due to the uncertainty around revenue generation and the collection thereof due to the COVID-19 pandemic, Own Revenue targets remain at R396.817 million for 2022/23.

COVID-19 and Vaccines – The Department has been allocated R777.043 million for the continuation of the COVID-19 response as well as R198.474 million for the vaccination programme.

Exchange Rate - The Department's expenses for medical equipment and certain medical consumables are subject to changes in the Rate of Exchange whose impact is higher than inflationary adjustments.

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

Budgetary process and construction of the budget allocations

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

Baseline - The 2021/22 main budget allocation has been used as a budget baseline rather than the actual or projected expenditure.

Compensation of Employees – Provision has been made for pay progression for eligible staff, housing allowance linked at CPI of 4.2 per cent and medical allowance at CPI plus 4 per cent. Provision has also been made for the carry through impact of the 2021 Wage Agreement, of which the non-pensionable allowance is only provided for 2022/23. However, in 2023/24, the COE budget significantly reduces by 8.33 per cent and only increases by 2.01 per cent in 2024/25.

Goods and Services – An inflationary adjustment of 4.2 per cent has been provided for most non-clinical Goods and Services items, while 6.2 per cent (inflation plus 2 per cent) has been provided for on clinical related Goods and Services items. Municipal services and security services grow by 10 per cent respectively to accommodate the above inflationary increases in these line items despite that this growth is not enough to cover projected increases in these expenditure items. No inflationary adjustment has been provided for on non-core Goods and Services items such as entertainment, catering for departmental activities as well as venues and facilities in 2022/23. Due to the significantly reduced budget allocation for 2023/24, the Goods and Services budget does not increase in 2023/24 and only increases by 1 per cent in 2024/25.

Transfers – Inflation of 4.2 per cent has been provided in 2022/23 for all transfers and subsidies except transfers to municipalities where the 4.2 per cent inflationary adjustment was applied only to the non-salary related component on the transfers which results in the average increase in transfers of 2.54 per cent. Due to the significant budget cuts in 2023/24 and 2024/25 financial years, no inflationary adjustments have been made in respect of transfers in the 2 outer years, respectively.

Payment for Capital assets – A fixed budget has been allocated in respect of Machinery and Equipment to specific facilities/entities whilst Finance Leases grow by 8.4. per cent.

Service Expansions – Funding has been received to support the transfer of ten (10) City of Cape Town's Personal Primary Health Care Services (PPHC) facilities into the department with effect from 01 July 2022. In addition, the department has received funding for the establishment of the Western Cape Violence Prevention unit based on the public health approach related to the Cardiff Model on violence prevention.

Aligning departmental budgets to achieve government's prescribed outcomes

In accordance with the revised Medium Term Strategic Framework (MTSF) for period 2019 – 2024 the Department continues to focus on eliminating avoidable and preventable deaths (survive); promoting wellness, preventing and managing illness (thrive); transforming health systems, improving the patient

experience, and mitigating social factors determining ill health (transform). In the coming year, the focus will be on recovery as we re-establish comprehensive care provisioning in the context of managing an active pandemic. The Department has identified 6 strategies for action over the 2022 MTEF which includes three Recovery strategies and three Resurgence strategies. Recovery centres around service re-design with a focus on non-communicable diseases and mental health; governance re-design with the expressed purpose of enhancing the Department's ability to govern for health; and 'healthy' public policy which targets psychosocial well-being and violence and injury prevention in the province. Resurgence strategies include surveillance to enable proactive responsiveness to ensuing waves of the COVID-19 pandemic; agile health platform able to manage an active pandemic in the context of the existing burden of disease; and vaccination as the main strategy to minimize the socio-economic risks of the pandemic.

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

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

In the last year we have managed ensuing waves of the pandemic and the roll-out of the largest vaccination programme in the history of the country whilst at the same time grappling with how to re-introduce routine health services in the midst of an active pandemic and addressing the snowball effect of delays in access to routine health care services. As at the 3rd of March 2022, there have been 660 362 cases of COVID-19, of which 632 566 recovered and 21 709 deaths being recorded. Lessons from the pandemic have informed recovery efforts with a focus on Liquor Act amendments to reduce alcohol related harms, taking a whole of government approach to addressing the mental health implications of the pandemic, and re-thinking how we design care systems for people with long-term conditions

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

Emerging priorities for the coming year include the expansion of the vaccination programme, integrating our outbreak response into the mainstream as COVID-19 becomes endemic, managing the snowball effect of delays to accessing care as a consequence of downscaling routine services to accommodate pandemic demands; and the re-design of health services, in particular mental illness; and TB testing and treatment.

4. Service delivery risks

Risks considered to be outside of acceptable tolerance levels include budget pressures in the two outer years of the MTEF and the uncertainties around the wage agreements, service pressures related to the COVID-19, mental health, trauma and snowballing care backlogs. The pandemic has taken its toll on health workers and their safety and wellbeing remains a key concern. Escalating medico-legal claims and unfunded mandates are a continued challenge, heightened by pandemic pressures. Ageing infrastructure within the built environment remains a significant risk and will get greater attention as we enter this recovery period. Fragmentation of the Primary Health Care (PHC) platform within the metro has been a longstanding matter and will be addressed incrementally. Emerging risks include full compliance with POPIA, climate change including load shedding, water scarcity and fire and ensuring community mental health facilities provide safe quality care to mental health users. There are several IT related risks including cyber-security, IT disruption, governance and contract management as well as tech refresh backlogs. The Department has taken steps to mitigate these risks and minimise their impact on the health system in the coming year.

5. Reprioritisation

The Department continually prioritises its allocation to areas of highest impact. In the 2022/23 financial year, R114 million has been reprioritised within the departmental baseline to fund projects linked to the identified six departmental strategic actions for the 2022 MTEF. These include funding towards addressing surgery backlogs, mental health platform strengthening, addressing tech refresh backlogs, strengthening occupational health capacity, central warehousing of non-pharmaceutical stock, obstetrics and neonatal improvements as well as establishing capacity and capability for providing palliative care services.

Due to the significant budget cuts projected in the 2023/24 and 2024/25 financial years, the budget allocations for most economic classification items grow significantly below inflation.

6. Procurement

The Chief Directorate Supply Chain Management (SCM) consists of two directorates namely SCM Sourcing and SCM Governance with various sub- components. The current structure and re-organising of resources to best support service delivery at institution level is assessed on an ongoing basis. The immediate need is to create permanent capacity for the enhancement of critical medical consumables purchasing, warehousing and distribution in a controlled and systematic manner to withstand market volatility and system shocks (Covid waves/variants). The immediate development of asset management capability and the strengthening thereof throughout the system (including HT & ICT) will also support the ongoing vaccination initiatives and will remain a priority. Strengthening departmental asset management capability is also in line with the strategic support plans of the Provincial Treasury for the WCDOH. A further enhancement to support overall performance throughout the system is to invest in dedicated SCM assurance capability to strengthen the Departments' governance systems over the MTEF period.

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

- Agency personnel
- Building maintenance
- Clinical equipment, consumables and services¹
- Corporate equipment, consumables and services¹
- Facilities management consumables and services¹
- IT hardware, consumables, software and services¹
- Laundry, linen & uniforms
- Specialised services

It is recognised that globally, the COVID-19 pandemic highlighted significant challenges regarding the demand and supply of goods and service. Countries all over the globe have experienced supply chain management (SCM) challenges due to closing of borders, ports and supply routes, as a result of COVID-19 and these unpredictable and unprecedented challenges have had different effects on different markets in different geographic areas all over the world. The volatile market situation which the world has had to face, heavily impacts on the SCM capabilities in support of service delivery.

¹ where services include equipment maintenance

This has necessitated the Department's SCM system to become adaptable during this Volatility, Uncertainty, Complexity and Ambiguity (VUCA) period whilst at the same time employing a strategy for the provision of critical consumables, inventories and assets. It is recognized that service delivery in the Health sector is dependent on the availability and supply of niche medical products to support sustained delivery of medical services to the citizens.

In line with the above, the SCM Chief Directorate successfully implemented the centralization of Personal Protective Equipment (PPE) in the Department during the 2020/21 financial year. This resulted in distinct system changes such as consolidating 3 systems into 1 (WinRDM, Medsas and Logis), as well as the systematic development of inventory management and controls to improve availability of products and supply. This resulted in the setting up of a complete warehouse with all due controls which currently houses PPE stock to the value of approximately R80 million. Lessons from this process initiated the assessment and implementation of a central store for strategic non-pharmaceutical items that are crucial to service delivery, to ensure efficient service delivery at institution level. This project is currently in its beginning stages pending Organisational Design (OD) assessments and the re-organization of resources.

The current direction on centralized procurement allows the Department to also recognize the benefits of strategic sourcing in a volatile environment, while positively influencing the annual goods and services expenditure, availability of stock and control of critical products. It is envisaged that the Department would continue to explore this centralization model of strategic products to ensure ongoing product availability for efficient service delivery support.

The focus for the SCM unit over the 2022 MTEF is to explore on an ongoing basis how to best protect the services for the endemic continuation of COVID-19, coupled with the uncertainty of product demand in a dynamic public health sector, while having to attend to medical backlogs, changing COVID-19 variants and recurring COVID-19 waves as well as unstable markets that are impacted by various political and geographic constraints.

It is recognized that some products are more easily procured than others i.e. stationery vs laptops vs health technology equipment. This variation strengthens the case for central procurement of strategic products to ensure seamless supply at frontline institutions whilst allowing for economies of scale, the strategic conclusion of health specific transversal contracts, health technology procurement capability as well as the strategic sourcing of ICT assets. The current global chip shortages and the intermittent closing of ports due to the COVID-19 pandemic are having a detrimental impact on the supply of various products, especially laptops and other ICT equipment.

7. Receipts and financing

Summary of receipts

Table 7. 1 hereunder gives the sources of funding for the vote.

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate				
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate	2022/23	2021/22	2023/24	2024/25
Treasury funding											
Equitable share	16 070 079	17 115 650	18 700 537	18 975 349	19 519 711	19 519 711	21 100 664	8.10	19 569 151	19 926 762	
Conditional grants	5 896 230	6 549 845	7 481 342	6 971 459	6 990 040	6 990 040	7 421 385	6.17	7 116 650	7 401 230	
National Tertiary Services Grant	3 049 130	3 221 651	3 396 608	3 272 981	3 272 981	3 272 981	3 401 057	3.91	3 332 007	3 481 646	
Health Facility Revitalisation Grant	717 226	812 626	698 793	724 865	714 865	714 865	796 590	11.43	805 103	830 223	
Human Resources and Training Grant	574 177	779 596	869 856	795 929	801 376	801 376	899 442	12.24	887 123	903 926	
of which:											
Statutory Human Resources Component		173 262	245 023	266 199	271 646	271 646	356 963	31.41	369 008	362 548	
Training Component	574 177	606 334	624 833	529 730	529 730	529 730	542 479	2.41	518 115	541 378	
National Health Insurance Grant		19 510	19 480	17 779	17 779	17 779	43 605	145.26	43 272	44 264	
District Health Programmes Grant	1 531 535	1 685 517	2 429 118	2 147 742	2 170 876	2 170 876	2 268 294	4.49	2 049 145	2 141 171	
of which											
District Health Component							415 431		217 764	227 544	
Community Outreach Services Component	96 769	126 392	178 106	186 830	186 830	186 830		(100.00)			
Presidential Employment Initiative (PEI): Community Outreach Services Component			29 148								
Comprehensive HIV, AIDS Component		1 485 031	1 550 034	1 701 235	1 701 235	1 701 235	1 852 863	8.91	1 831 381	1 913 627	
Tuberculosis Component		74 094	65 911	65 696	65 696	65 696		(100.00)			
Human Papillomavirus Vaccine Component	19 599	15 404	21 835	21 584	21 584	21 584		(100.00)			
COVID-19 component			584 084	156 690	156 690	156 690		(100.00)			
Oncology					20 000	20 000		(100.00)			
Mental Health Services Component				15 707	18 841	18 841		(100.00)			
Social Sector EPWP Incentive Grant	2 447	13 495	12 195	10 122	10 122	10 122	10 291	1.67			
Expanded Public Works Programme	2 116	2 046	2 000	2 041	2 041	2 041	2 106	3.18			
Provincial Disaster Relief Grant			53 292								
Financing	399 893	421 684	370 189	1 048 272	1 283 595	1 283 595	175 465	(86.33)	73 775	38 550	
Asset Finance Reserve		125 000	124 125	33 674	33 674	33 674	9 439	(71.97)			
Provincial Revenue Fund	399 893	296 684	246 064	1 014 598	1 249 921	1 249 921	166 026	(86.72)	73 775	38 550	
Total Treasury funding	22 366 202	24 087 179	26 552 068	26 995 080	27 793 346	27 793 346	28 697 514	3.25	26 759 576	27 366 542	
Departmental receipts											
Sales of goods and services other than capital assets	509 621	549 497	355 510	342 467	352 197	352 197	365 352	3.74	365 352	381 756	
Transfers received	105 045	94 668	36 491	36 070	15 976	15 976	16 693	4.49	16 693	17 443	
Interest, dividends and rent on land	3 504	2 906	2 675	1 640	2 981	2 981	2 031	(31.87)	2 031	2 122	
Sales of capital assets	10	4			350	350		(100.00)			
Financial transactions in assets and liabilities	59 211	39 017	16 796	16 640	25 313	25 313	12 741	(49.67)	12 741	13 313	
Total departmental receipts	677 391	686 092	411 472	396 817	396 817	396 817	396 817		396 817	414 634	
Total receipts	23 043 593	24 773 271	26 963 540	27 391 897	28 190 163	28 190 163	29 094 331	3.21	27 156 393	27 781 176	

Note: The following changes to grant names and structure were made:

The Statutory Human Resources and Health Professions Training and Development Grant changed to the Human Resources and Training Grant. Within this Grant, the Training and Development Component has changed to the Training Component;

The Mental Health Services Component was moved from the HIV, Aids, TB and HPV Grant to the National Health Insurance Grant from 2022/23;

The Comprehensive HIV, Aids, TB and HPV Grant changed to the District Health Programmes Grant, which consists of 2 Components namely District Health Component and Comprehensive HIV/Aids Component.

Department's Total Receipts increase by R904.168 million from R28.190 billion (2021/22 Revised Estimate) to R29.094 billion in 2022/23, reduce to R27.156 billion in 2023/24 and slightly increase to R27.781 billion in 2024/25.

Conditional Grants increase by R431.345 million from R6.990 billion (2021/22 Revised Estimate) to R7.421 billion in 2022/23; decrease by R304.735 million to R7.117 billion in 2023/24 and increase by R284.580 million to R7.401 billion in 2024/25.

Departmental receipts:

Total departmental Own Receipts remain the same at R396.817 million from the 2021/22 Revised estimate to 2022/23 and 2023/24 primarily due to the COVID-19 pandemic, its continued persistence and the unpredictable impact the subsequent waves may have on the generation and collection of revenue. Departmental Own Receipts increase to R414.634 million in 2024/25, in line with the prescribed inflation increase of 4.49 per cent.

Donor funding (excluded from vote appropriation)

Name of donor funding R'000	Medium-term estimate		
	2022/23	2023/24	2024/25
National Department of Health (EU Primcare SPS Funds)	230	-	
Total donor funding	230		

8. Payment summary

Key assumptions

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

National priorities

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

Provincial priorities

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

Programme summary

Table 8.1 below shows the budget or estimated expenditure per programme and Table 8.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
1. Administration	766 106	760 260	1 183 351	1 521 880	1 592 522	1 592 522	(10.88)	1 059 229	1 103 728	
2. District Health Services	9 328 752	10 103 687	11 384 719	11 166 018	11 543 267	11 543 267	3.80	11 133 819	11 423 991	
3. Emergency Medical Services	1 102 444	1 155 892	1 154 636	1 208 359	1 240 450	1 240 450	4.75	1 233 786	1 253 440	
4. Provincial Hospital Services	3 622 842	3 909 658	4 056 532	4 140 100	4 279 912	4 279 912	4.24	4 204 730	4 282 876	
5. Central Hospital Services	6 517 245	6 944 508	7 234 638	7 309 376	7 498 236	7 498 236	3.67	7 380 462	7 511 460	
6. Health Sciences and Training	321 643	330 869	317 814	360 579	375 958	375 958	5.84	373 427	382 904	
7. Health Care Support Services	461 667	491 257	532 961	561 568	574 343	574 343	1.73	555 967	564 281	
8. Health Facilities Management	922 894	1 077 140	1 098 889	1 124 017	1 085 475	1 085 475	8.39	1 214 973	1 258 496	
Total payments and estimates	23 043 593	24 773 271	26 963 540	27 391 897	28 190 163	28 190 163	3.21	27 156 393	27 781 176	

Note: Programme 1: MEC total remuneration package: R1 977 795 from 1 April 2020.

Programmes 1 and 5: National conditional grant: National Tertiary Services – R3 401 057 000 (2022/23), R3 332 007 000 (2023/24) and R3 481 646 000 (2024/25).

Programme 2: National conditional grant: District Health Programmes – R2 268 294 000 (2022/23), R2 049 145 000 (2023/24) and R2 141 171 000 (2024/25).

Programme 2 and 4: National conditional grant: National Health Insurance – R43 605 000 (2022/23), R43 272 000 (2023/24) and R44 264 000 (2024/25).

Programmes 2, 4 and 5: National conditional grant: Human Resources and Training – R899 442 000 (2022/23), R887 123 000 (2023/24) and R903 926 000 (2024/25).

Programme 6: National conditional grant: Social Sector EPWP Incentive Grant for Provinces – R10 291 000 (2022/23).

Programme 7: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces – R2 106 000 (2022/23).

Programme 8: National conditional grant: Health Facility Revitalisation – R796 590 000 (2022/23), R805 103 000 (2023/24) and R830 223 000 (2024/25).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	20 734 987	22 360 697	24 323 056	24 816 267	25 588 242	25 573 637	26 167 107	2.32	24 323 778	24 901 956
Compensation of employees	13 515 392	14 758 597	15 338 438	15 616 642	16 315 032	16 315 032	16 700 121	2.36	15 309 173	15 616 584
Goods and services	7 219 595	7 602 100	8 984 618	9 199 625	9 273 210	9 258 605	9 466 986	2.25	9 014 605	9 285 372
Transfers and subsidies to	1 294 436	1 396 558	1 541 555	1 592 911	1 612 523	1 616 266	1 832 255	13.36	1 658 628	1 689 038
Provinces and municipalities	549 661	592 768	629 037	659 379	660 129	660 129	685 104	3.78	681 307	695 374
Departmental agencies and accounts	6 172	6 687	7 258	7 210	7 210	7 229	7 513	3.93	7 513	7 513
Higher education institutions	10 209	10 000	10 000							
Non-profit institutions	560 737	604 896	661 615	680 318	697 100	697 100	722 278	3.61	710 910	730 320
Households	167 657	182 207	233 645	246 004	248 084	251 808	417 360	65.75	258 898	255 831
Payments for capital assets	1 004 040	1 009 536	1 090 394	982 719	989 398	993 316	1 094 969	10.23	1 173 987	1 190 182
Buildings and other fixed structures	342 006	372 777	356 177	356 119	214 610	214 651	395 196	84.11	667 895	719 460
Machinery and equipment	660 428	631 022	733 388	623 576	774 369	777 016	688 773	(11.36)	495 092	464 722
Software and other intangible assets	1 606	5 737	829	3 024	419	1 649	11 000	567.07	11 000	6 000
Payments for financial assets	10 130	6 480	8 535			6 944		(100.00)		
Total economic classification	23 043 593	24 773 271	26 963 540	27 391 897	28 190 163	28 190 163	29 094 331	3.21	27 156 393	27 781 176

Infrastructure payments

Table 8.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 8.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Existing infrastructure assets	551 200	561 356	555 273	665 302	573 364	569 804	631 977	10.91	867 643	917 240
Maintenance and repair	348 218	320 254	298 378	422 280	439 821	434 442	403 290	(7.17)	351 660	376 080
Upgrades and additions	47 208	121 380	108 560	87 699	41 897	43 639	86 965	99.28	223 416	181 209
Refurbishment and rehabilitation	155 774	119 722	148 335	155 323	91 646	91 723	141 722	54.51	292 567	359 951
New infrastructure assets	139 024	131 675	81 937	113 097	81 067	79 249	166 509	110.11	151 912	178 300
Infrastructure transfers	10 209	10 000	10 000							
Capital	10 209	10 000	10 000							
Non Infrastructure	222 461	374 109	451 679	345 618	431 044	436 422	378 107	(13.36)	195 418	162 956
Total provincial infrastructure payments and estimates	922 894	1 077 140	1 098 889	1 124 017	1 085 475	1 085 475	1 176 593	8.39	1 214 973	1 258 496
<i>Capital infrastructure</i>	352 215	382 777	348 832	356 119	214 610	214 611	395 196	84.15	667 895	719 460
<i>Current infrastructure</i>	348 218	320 254	298 378	422 280	439 821	434 442	403 290	(7.17)	351 660	376 080
<i>The above total includes:</i>										
Professional fees	89 491	139 813	134 069	171 777	171 777	171 777	142 729	(16.91)	189 485	198 884

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

Departmental Public Private Partnership (PPP) projects

Table 8.4 Summary of departmental Public Private Partnership projects

Project description R'000	Project Unitary Annual Fee at time of contract	Total cost of project						Medium-term estimate			
		Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
		2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Projects under implementation^a		71 467	75 111								
PPP unitary charge		69 334	72 807								
Project monitoring cost		2 133	2 304								
Proposed Projects^b		3 092	3 770	4 409	4 579	2 460	2 460	3 467	40.93	3 744	2 558
Advisory fees		250	678	853	679	679	679	1 000	47.28	1 000	
Project team cost		2 842	3 092	3 556	3 900	1 781	1 781	2 467	38.52	2 744	2 558
Total Public Private Partnership projects		74 559	78 881	4 409	4 579	2 460	2 460	3 467	40.93	3 744	2 558

^a Projects signed in terms of Treasury Regulation 16

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

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Tygerberg Hospital Public Private Partnership
Brief description	<p>Purpose of the PPP is the provision of infrastructure for the new central hospital and soft facilities management services.</p> <p>Due to the size and complexity of the hospital, its redevelopment is classified as a 'megaproject' and the support of not only Provincial but also National stakeholders is required. The process of consultation and refinement of the draft Feasibility Study commenced in 2017. Positive feedback and constructive comments were received from National Treasury. Final amendments and review of the Feasibility Study is currently underway to finalise for submission to National Treasury for approval.</p> <p>The aim of this process, which was delayed due to the COVID-19 pandemic, is to attain stakeholder support and National Treasury approval for the most suitable approach to procuring value for money, fit-for-purpose health infrastructure that is affordable to build, equip and operate.</p>

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 8.5 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
University of Cape Town	10 209	10 000	10 000							
Departmental Agencies: Aerodrome Licences		61				19	(100.00)			
Departmental Agencies: SETA	5 703	6 126	6 404	6 616	6 616	6 616	6 894	4.20	6 894	6 894
Departmental Agencies: Com:Licences	469	500	854	594	594	594	619	4.21	619	619
Non Profit Institutions										
Lentegeur Field Hospital COVID-19			19 000		15 000	15 000	15 000		6 921	9 610
E-vision & ICT Development project	1 665	1 610	1 394	2 403	2 403	2 403	2 509	4.41	2 622	2 622
Community Outreach component							194 913		195 662	204 449
Health Programmes: Alcohol Harms Reduction	2 010									
COPC Wellness	7 500	9 000	9 495	9 808	9 808	9 808	10 220	4.20	10 660	11 140
Provincial Employee AIDS Programme (PEAP)	2 129									
Home-delivery of Chronic Medication				16 400	2 561	2 561	500	(80.48)	500	500
Community Health Clinics: Vaccines and tuberculosis treatment, et cetera.	1 762	1 469	2 036	2 463	2 463	2 463	2 566	4.18	2 566	2 566
Booth Memorial	26 306	27 864	28 940	29 877	29 877	29 877	31 132	4.20	31 132	31 132
Sarah Fox	5 147									
St Joseph	6 531	10 554	10 797	11 298	11 298	11 298	11 773	4.20	11 773	11 773
Aquarius Healthcare	42 663	46 316	53 569	49 714	49 714	49 714	51 802	4.20	51 802	51 802
Community based services: Home based care, mental health, chronic care and tuberculosis adherence support.	83 510	125 316	77 301	104 121	104 121	104 121	108 494	4.20	108 494	108 494
HIV and Aids	229 517	275 311	371 374	368 638	371 142	371 142	204 177	(44.99)	201 177	206 542
Nutrition	3 760	2 651	3 066	3 779	3 779	3 779	3 938	4.21	3 938	3 938
Klipfontein/ Mitchell's Plain sub structure (Philani et cetera)	1 250	1 743	1 764	1 898	1 898	1 898	1 978	4.21	2 059	2 148
Global Fund	71 274	29 455								
Psychiatric Hospital (Open Circle/ Hurdy Gurdy)	3 232	3 407	3 528	3 695	3 695	3 695	3 850	4.19	3 850	3 850
Maitland Cottage	12 467	13 205	13 707	14 159	14 159	14 159	14 754	4.20	14 754	14 754
Expanded Public Works Programme	60 014	56 995	62 055	62 065	62 065	62 065	64 672	4.20	63 000	65 000
Chief Director: Health Programmes					1 200	1 200		(100.00)		
Chief Director: Metro DHS COVID-19			3 589		1 744	1 744		(100.00)		
Athlone Stadium Vaccine Centre					173	173		(100.00)		
Chief Director: Metro DHS Vaccination					10 000	10 000		(100.00)		
Total Departmental transfers to other entities	577 118	621 583	678 873	687 528	704 310	704 329	729 791	3.62	718 423	737 833

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

Transfers to local government

Table 8.6 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Category A	549 646	592 756	629 012	659 361	660 111	660 111	685 086	3.78	681 289	695 356
Total departmental transfers to local government	549 646	592 756	629 012	659 361	660 111	660 111	685 086	3.78	681 289	695 356

The transfer of the joint health facilities to the Provincial Department of Health is expected to be concluded by 30 June 2022. The related adjustments to the transfer payments to the City of Cape Town will be concluded during the 2022/23 Adjusted Estimates process.

9. Programme description

Programme 1: Administration

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

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

rendering of advisory, secretarial and office support services

Sub-programme 1.2: Management

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

Policy developments

None.

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

The completion of the Micro Design Process in 2022/23 in line with the new macros structure will have an impact on the reconfiguration of the Corporate and Strategic sectors within this Programme.

A Violence Prevention Unit has been established in Programme 1 to systematically identify and respond to acts of violence across the Province and in an integrated matter.

Expenditure trends analysis

Programme 1 is allocated 4.88 per cent of the Vote in 2022/23 in comparison to the 5.65 per cent allocated in the revised estimates of the 2021/22 budget. This amounts to a decrease of R173.305 million or 10.88 per cent. The decrease is mainly due to reduction in COVID-19 allocation in 2022/23 as well as the decentralisation of the majority of the PPE budget to facilities under the service delivery programmes.

Outcomes as per Strategic Plan

A high-performance provincial health system for people.

Outputs as per Annual Performance Plan

Technically efficient provincial health system.

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

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Office of the MEC	7 925	8 103	8 084	8 946	9 071	9 071	9 301	2.54	8 920	9 026
2. Management	758 181	752 157	1 175 267	1 512 934	1 583 451	1 583 451	1 409 916	(10.96)	1 050 309	1 094 702
Total payments and estimates	766 106	760 260	1 183 351	1 521 880	1 592 522	1 592 522	1 419 217	(10.88)	1 059 229	1 103 728

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2020.

Sub-programme 1.2: 2022/23: National conditional grant: National Tertiary Services: R8 135 000 (Compensation of employees R5 871 000, Goods and services R552 000 and Payments for capital assets R1 712 000).

Earmarked priority allocation:

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

Violence Prevention: R10 000 000 (2022/23); R15 000 000 (2023/24) and R18 000 000 (2024/25);

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

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	649 179	676 374	1 025 970	1 364 785	1 407 758	1 407 741	1 090 101	(22.56)	894 034	941 126
Compensation of employees	340 271	359 156	369 242	395 675	412 838	412 838	440 550	6.71	413 957	423 287
Goods and services	308 908	317 218	656 728	969 110	994 920	994 903	649 551	(34.71)	480 077	517 839
Transfers and subsidies to	66 987	69 803	135 578	137 122	134 522	134 522	302 474	124.85	144 819	141 505
Departmental agencies and accounts	469	500	854	594	594	594	619	4.21	619	619
Households	66 518	69 303	134 724	136 528	133 928	133 928	301 855	125.39	144 200	140 886
Payments for capital assets	49 940	13 938	21 803	19 973	50 242	50 256	26 642	(46.99)	20 376	21 097
Machinery and equipment	49 911	13 910	21 803	19 973	50 242	50 242	26 642	(46.97)	20 376	21 097
Software and other intangible assets	29	28				14		(100.00)		
Payments for financial assets		145				3		(100.00)		
Total economic classification	766 106	760 260	1 183 351	1 521 880	1 592 522	1 592 522	1 419 217	(10.88)	1 059 229	1 103 728

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited	Audited	Audited							
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	66 987	69 803	135 578	137 122	134 522	134 522	302 474	124.85	144 819	141 505
Departmental agencies and accounts	469	500	854	594	594	594	619	4.21	619	619
Departmental agencies (non-business entities)	469	500	854	594	594	594	619	4.21	619	619
South African Broadcasting Corporation (SABC)	469	500	854	594	594	594	619	4.21	619	619
Households	66 518	69 303	134 724	136 528	133 928	133 928	301 855	125.39	144 200	140 886
Social benefits	4 972	9 263	3 190	11 226	11 226	11 226	11 697	4.20	11 697	11 697
Other transfers to households	61 546	60 040	131 534	125 302	122 702	122 702	290 158	136.47	132 503	129 189

Programme 2: District Health Services

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

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

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

Sub-programme 2.2: Community Health Clinics

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

Sub-programme 2.3: Community Health Centres

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

Sub-programme 2.4: Community Based Services

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

Sub-programme 2.5: Other Community Services

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

Sub-programme 2.6: HIV/AIDS

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

Sub-programme 2.7: Nutrition

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

Sub-programme 2.8: Coroner Services

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

Sub-programme 2.9: District Hospitals

rendering of a hospital service at sub-district level

Sub-programme 2.10: Global Fund

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

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

Policy developments

No policy developments with a significant impact on the programme.

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

The COVID-19 pandemic has had a negative impact on routine primary care services. Policy priorities for 2022/23 include catch-up programmes for immunisation services, addressing the burden of mental health challenges, and TB testing and link to care.

Expenditure trends analysis

Programme 2 is allocated 41.18 per cent of the Vote in 2022/23 in comparison to the 40.95 per cent allocated in the revised estimates of the 2021/22 budget. This amounts to an increase of R439.168 million or 3.80 per cent from the revised estimate.

Sub-programmes 2.1 – 2.5, Primary Health Care Services including District management, is allocated 45.61 per cent of the Programme 2 allocation in 2022/23 in comparison to the 42.74 per cent that was allocated in the revised estimates of the 2021/22 budget. This amounts to an increase of R531.598 million or 10.78 per cent. The increase is due to certain of the HIV/AIDS components previously under sub-programme 2.6 moving to amongst others, sub-programmes 2.4 and 2.5 as directed by National Department of Health under the new District Health Programmes Grant.

Sub-programme 2.6: HIV and AIDS is allocated 16.23 per cent of the Programme 2 allocation in 2022/23 in comparison to the 19.80 per cent allocated in the revised estimates of the 2021/22 budget. This amounts to a decrease of R341.628 million or 14.94 per cent. The decrease is mainly due to certain components (e.g. COVID-19, Human Papillomavirus Vaccine and Community Outreach components) moving to other sub-programmes as directed by National Department of Health.

Sub-programme 2.7: Nutrition is allocated 0.50 per cent of the Programme 2 allocation in 2022/23 in comparison to the 0.51 per cent of the revised estimates of the 2021/22 budget. This amounts to a nominal increase of 3.19 per cent or R1.860 million.

Sub-programme 2.9: District hospitals are allocated 37.66 per cent of the Programme 2 allocation in 2022/23, in comparison to the 36.95 per cent allocated in the revised estimates of the 2021/22 budget. This amounts to an increase of 5.80 per cent or R247.338 million.

Sub-programme 2.10: Due to Global fund exit strategy, a nominal R1 000 was allocated from 2021/22 onwards to keep the sub-programme active in case of rollover/new funds.

Outcomes as per Strategic Plan

A provincial health system that by design supports wellness.

A high performance provincial health system for people.

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

People with long-term conditions are well managed.

Outputs as per Annual Performance Plan

Service Re-design

Women's Health Services

Child Health Services

HIV/AIDS, STI and Tuberculosis Services

Technically efficient provincial health system

Accessible health services

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

Sub-programme R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2021/22	2023/24	2024/25
	2018/19	2019/20	2020/21								
1. District Management	444 106	433 039	386 850	406 957	420 542	420 542	436 616	3.82	397 193	403 284	
2. Community Health Clinics	1 305 678	1 444 792	1 541 514	1 553 943	1 586 072	1 586 072	1 633 746	3.01	1 583 432	1 603 665	
3. Community Health Centres	2 145 480	2 349 089	2 395 152	2 580 247	2 677 090	2 677 090	2 720 384	1.62	2 598 827	2 639 029	
4. Community Based Services	227 339	268 757	224 574	247 566	249 526	249 526	475 608	90.60	472 984	483 546	
5. Other Community Services				1	1	1	198 475		1	1	
6. HIV/Aids	1 607 733	1 771 779	2 513 764	2 239 197	2 285 946	2 285 946	1 944 318	(14.94)	1 922 836	2 009 188	
7. Nutrition	50 153	51 123	52 622	57 048	58 366	58 366	60 226	3.19	59 491	60 396	
8. Coroner Services				1	1	1	1		1	1	
9. District Hospitals	3 457 401	3 745 781	4 270 164	4 081 057	4 265 722	4 265 722	4 513 060	5.80	4 099 053	4 224 880	
10. Global Fund	90 862	39 327	79	1	1	1	1		1	1	
Total payments and estimates	9 328 752	10 103 687	11 384 719	11 166 018	11 543 267	11 543 267	11 982 435	3.80	11 133 819	11 423 991	

Note: Sub-programme 2.2 and 2.9: 2022/23: National conditional grant: National Health Insurance – R41 609 000 (Compensation of employees).
Sub-programme 2.4; 2.5 and 2.6: 2022/23: National conditional grant: District Health Programmes – R2 268 294 000 (Compensation of employees R777 430 000, Goods and services R855 410 000, Transfers and Subsidies R634 358 000 and Payments for capital assets R1 096 000).

Sub-programmes 2.3 and 2.9: 2022/23: National conditional grant: Human Resources and Training: R245 873 000 (Compensation of employees).

Earmarked priority allocation:

Included in Sub programme 2.3 is earmarked allocations for:

Provincialisation of the City of Cape Town's (CoCT) Personal Primary Health Care (PPHC) Services: R18 094 000 (2022/23), R19 665 000 (2023/24) and R20 550 000 (2024/25);

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	8 146 720	8 843 643	10 016 678	9 789 833	10 109 941	10 107 861	10 517 109	4.05	9 685 910	9 945 370
Compensation of employees	5 032 114	5 533 601	5 915 546	6 050 475	6 365 952	6 365 952	6 520 440	2.43	5 836 832	5 978 396
Goods and services	3 114 606	3 310 042	4 101 132	3 739 358	3 743 989	3 741 909	3 996 669	6.81	3 849 078	3 966 974
Transfers and subsidies to	1 050 684	1 142 087	1 229 676	1 280 307	1 298 789	1 300 401	1 346 612	3.55	1 332 484	1 364 150
Provinces and municipalities	549 646	592 756	629 012	659 361	660 111	660 111	685 086	3.78	681 289	695 356
Departmental agencies and accounts		26								
Non-profit institutions	485 024	531 289	582 325	600 399	617 181	617 181	639 002	3.54	629 306	646 716
Households	16 014	18 016	18 339	20 547	21 497	23 109	22 524	(2.53)	21 889	22 078
Payments for capital assets	128 668	116 346	134 151	95 878	134 537	134 537	118 714	(11.76)	115 425	114 471
Buildings and other fixed structures			17 345			41		(100.00)		
Machinery and equipment	128 329	114 895	116 350	95 854	134 513	134 472	110 714	(17.67)	108 425	108 471
Software and other intangible assets	339	1 451	456	24	24	24	8 000	33 233.33	7 000	6 000
Payments for financial assets	2 680	1 611	4 214			468		(100.00)		
Total economic classification	9 328 752	10 103 687	11 384 719	11 166 018	11 543 267	11 543 267	11 982 435	3.80	11 133 819	11 423 991

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	1 050 684	1 142 087	1 229 676	1 280 307	1 298 789	1 300 401	1 346 612	3.55	1 332 484	1 364 150
Provinces and municipalities	549 646	592 756	629 012	659 361	660 111	660 111	685 086	3.78	681 289	695 356
Municipalities	549 646	592 756	629 012	659 361	660 111	660 111	685 086	3.78	681 289	695 356
Municipal bank accounts	549 646	592 756	629 012	659 361	660 111	660 111	685 086	3.78	681 289	695 356
Departmental agencies and accounts		26								
Departmental agencies (non-business entities)		26								
South African Broadcasting Corporation (SABC)		26								
Non-profit institutions	485 024	531 289	582 325	600 399	617 181	617 181	639 002	3.54	629 306	646 716
Households	16 014	18 016	18 339	20 547	21 497	23 109	22 524	(2.53)	21 889	22 078
Social benefits	15 238	17 871	18 187	19 965	20 915	22 231	21 921	(1.39)	21 286	21 475
Other transfers to households	776	145	152	582	582	878	603	(31.32)	603	603

Programme 3: Emergency Medical Services

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

Analysis per sub-programme

Sub-programme 3.1: Emergency Transport

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

Sub-programme 3.2: Planned Patient Transport

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

Policy developments

No policy developments with a significant impact on the programme.

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

The effect of the COVID-19 pandemic and the efforts to keep staff safe have materially affected operations. This includes the alternative placement of staff who have been deemed vulnerable due to comorbidities. This has materially affected the number of operational staff. In addition, the robust Occupational Health and Safety (OHS) and Infection Prevention and Control (IPC) measures have prolonged the mission times as staff decontaminate at the end of every call. This prolonged mission time has had a concomitant impact on the response time performance.

Expenditure trends analysis

Programme 3: Emergency Medical Services is allocated 4.47 per cent of the Vote in 2022/23 in comparison to the 4.40 per cent allocated in the 2021/22 revised estimates, resulting in an increase of R58.873 million or 4.75 per cent.

Outcomes as per Strategic Plan

A high-performance provincial health system for people.

Outputs as per Annual Performance Plan

Accessible health services.

Table 9.3 Summary of payments and estimates – Programme 3: Emergency Medical Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Emergency Transport	1 010 885	1 059 096	1 064 378	1 102 073	1 132 191	1 132 191	1 187 089	4.85	1 124 973	1 143 356
2. Planned Patient Transport	91 559	96 796	90 258	106 286	108 259	108 259	112 234	3.67	108 813	110 084
Total payments and estimates	1 102 444	1 155 892	1 154 636	1 208 359	1 240 450	1 240 450	1 299 323	4.75	1 233 786	1 253 440

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	1 005 404	1 046 340	1 051 097	1 106 910	1 132 001	1 131 743	1 183 209	4.55	1 117 672	1 137 326
Compensation of employees	672 280	720 603	729 515	732 875	764 966	764 966	777 215	1.60	721 738	735 071
Goods and services	333 124	325 737	321 582	374 035	367 035	366 777	405 994	10.69	395 934	402 255
Transfers and subsidies to	832	1 211	1 241	880	880	931	915	(1.72)	915	915
Provinces and municipalities	15	10	25	18	18	18	18		18	18
Departmental agencies and accounts						19		(100.00)		
Households	817	1 201	1 216	862	862	894	897	0.34	897	897
Payments for capital assets	94 211	106 488	101 169	100 569	107 569	107 518	115 199	7.14	115 199	115 199
Machinery and equipment	94 211	106 488	101 169	100 569	107 569	107 518	115 199	7.14	115 199	115 199
Payments for financial assets	1 997	1 853	1 129			258		(100.00)		
Total economic classification	1 102 444	1 155 892	1 154 636	1 208 359	1 240 450	1 240 450	1 299 323	4.75	1 233 786	1 253 440

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	832	1 211	1 241	880	880	931	915	(1.72)	915	915
Provinces and municipalities	15	10	25	18	18	18	18		18	18
Provinces	15	10	25	18	18	18	18		18	18
Provincial agencies and funds	15	10	25	18	18	18	18		18	18
Departmental agencies and accounts						19		(100.00)		
Departmental agencies (non- business entities)						19		(100.00)		
South African Broadcasting Corporation (SABC)						19		(100.00)		
Households	817	1 201	1 216	862	862	894	897	0.34	897	897
Social benefits	746	1 201	1 216	862	862	894	897	0.34	897	897
Other transfers to households	71									

Programme 4: Provincial Hospital Services

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

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

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

Sub-programme 4.2: Tuberculosis Hospitals

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

Sub-programme 4.3: Psychiatric/Mental Hospitals

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

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

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

Sub-programme 4.5: Dental Training Hospitals

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

Policy developments

No policy developments with a significant impact on the programme.

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

De-escalation of services to accommodate the COVID-19 demand has led to significant surgical backlogs. Reducing this backlog will be the priority for Regional Hospitals in 2022/23. TB hospitals will focus on improving link to TB hospital care. Psychiatric hospitals will focus on addressing the growing mental health burden.

Expenditure trends analysis

Programme 4: Provincial Hospital Services is allocated 15.33 per cent of the Vote during 2022/23 in comparison to the 15.18 per cent allocated in the revised estimates of the 2021/22 budget. This amounts to an increase of R181.438 million or 4.24 per cent.

Sub-programme 4.1: General (Regional) Hospitals is allocated 56.53 per cent of the Programme 4 budget 2022/23 in comparison to the 56.25 per cent allocated in the revised estimates of the 2021/22 budget. This amounts to an increase of R114.569 million or 4.76 per cent.

Sub-programme 4.2: TB Hospitals is allocated 8.72 per cent of the Programme 4 budget in 2022/23 in comparison to the 8.63 per cent that was allocated in the revised estimates of the 2021/22 budget. This is an increase of R19.828 million or 5.37 per cent.

Sub-programme 4.3: Psychiatric Hospitals are allocated 24.37 per cent of the Programme 4 budget in 2022/23 in comparison to the 24.56 per cent that was allocated in the revised estimates of the 2021/22 budget. This amounts to an increase of R35.928 million or 3.42 per cent.

Sub-programme 4.4: Rehabilitation Hospitals is allocated 5.90 per cent of the Programme 4 budget in 2022/23 in comparison to the 5.94 per cent that was allocated in the revised estimates of the 2021/22 budget. This amounts to an increase of R8.959 million or 3.53 per cent.

Sub-programme 4.5: Dental Training Hospitals is allocated 4.48 per cent of the Programme 4 budget for 2022/23 in comparison to the 4.62 per cent that was allocated in the revised estimates of the 2021/22 budget. This amounts to an increase of R2.154 million or 1.09 per cent.

Outcomes as per Strategic Plan

A high-performance provincial health system for people.

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

Outputs as per Annual Performance Plan

Child Health Services

Technically efficient provincial health system

Accessible health services

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

Programme 4 objectives are reported under Programme 2.

Table 9.4 Summary of payments and estimates – Programme 4: Provincial Hospital Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
1. General (Regional) Hospitals	1 995 181	2 181 082	2 288 523	2 330 364	2 407 585	2 407 585	2 522 154	4.76	2 368 176	2 417 109
2. Tuberculosis Hospitals	324 057	348 725	333 775	356 688	369 170	369 170	388 998	5.37	367 130	373 941
3. Psychiatric/Mental Hospitals	930 626	983 865	1 013 801	1 009 965	1 051 252	1 051 252	1 087 180	3.42	1 024 253	1 040 075
4. Sub-acute, Step down and Chronic Medical Hospitals	206 682	219 748	241 398	249 025	254 135	254 135	263 094	3.53	254 023	257 660
5. Dental Training Hospitals	166 296	176 238	179 035	194 058	197 770	197 770	199 924	1.09	191 148	194 091
Total payments and estimates	3 622 842	3 909 658	4 056 532	4 140 100	4 279 912	4 279 912	4 461 350	4.24	4 204 730	4 282 876

Note: Sub-programme 4.3: 2022/23: National conditional grant: National Health Insurance – R1 996 000 (Compensation of employees).
 Sub-programmes 4.1 - 4.5: 2022/23: National conditional grant: Human Resources and Training: R306 944 000 (Compensation of employees).

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Provincial Hospital Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	3 554 973	3 850 292	3 988 616	4 069 896	4 208 765	4 208 528	4 398 116	4.50	4 141 526	4 219 661
Compensation of employees	2 612 953	2 857 384	2 925 263	2 935 809	3 066 839	3 066 839	3 149 483	2.69	2 924 356	2 974 886
Goods and services	942 020	992 908	1 063 353	1 134 087	1 141 926	1 141 689	1 248 633	9.37	1 217 170	1 244 775
Transfers and subsidies to	13 798	18 732	15 181	20 537	20 557	20 564	21 454	4.33	21 424	21 435
Departmental agencies and accounts		20								
Non-profit institutions	3 232	3 407	3 528	3 695	3 695	3 695	3 850	4.19	3 850	3 850
Households	10 566	15 305	11 653	16 842	16 862	16 869	17 604	4.36	17 574	17 585
Payments for capital assets	53 680	40 392	52 419	49 667	50 590	50 614	41 780	(17.45)	41 780	41 780
Machinery and equipment	53 501	40 351	52 139	49 667	50 590	50 590	41 780	(17.41)	41 780	41 780
Software and other intangible assets	179	41	280			24		(100.00)		
Payments for financial assets	391	242	316			206		(100.00)		
Total economic classification	3 622 842	3 909 658	4 056 532	4 140 100	4 279 912	4 279 912	4 461 350	4.24	4 204 730	4 282 876

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate				
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25	
Transfers and subsidies to (Current)	13 798	18 732	15 181	20 537	20 557	20 564		21 454	4.33	21 424	21 435
Departmental agencies and accounts	20										
Departmental agencies (non-business entities)	20										
South African Broadcasting Corporation (SABC)	20										
Non-profit institutions	3 232	3 407	3 528	3 695	3 695	3 695		3 850	4.19	3 850	3 850
Households	10 566	15 305	11 653	16 842	16 862	16 869		17 604	4.36	17 574	17 585
Social benefits	10 566	15 203	11 653	16 842	16 862	16 862		17 604	4.40	17 574	17 585
Other transfers to households	102			7			(100.00)				

Programme 5: Central Hospital Services

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

Analysis per sub-programme

Sub-programme 5.1: Central Hospital Services

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

Sub-programme 5.2: Provincial Tertiary Hospital Services

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

Policy developments

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

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

De-escalation of services to accommodate the COVID-19 demand has led to significant surgical backlogs. Reducing this backlog will be the priority for Central Hospitals in 2022/23.

Expenditure trends analysis

Programme 5: Central Hospital Services is allocated 26.72 per cent of the Vote in 2022/23 in comparison to the 26.60 per cent of the Vote that was allocated in the revised estimates of the 2021/22 budget. This amounts to an increase of R274.964 million or 3.67 per cent.

Outcomes as per Strategic Plan

A high-performance provincial health system for people.

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

Outputs as per Annual Performance Plan

Child Health Services

Technically efficient provincial health system

Accessible health services

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

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
1. Central Hospital Services	5 663 751	6 049 874	6 300 327	6 371 169	6 539 784	6 539 784	3.63	6 776 954	6 429 448	6 545 012
2. Provincial Tertiary Hospital Services	853 494	894 634	934 311	938 207	958 452	958 452	3.94	996 246	951 014	966 448
Total payments and estimates	6 517 245	6 944 508	7 234 638	7 309 376	7 498 236	7 498 236	3.67	7 773 200	7 380 462	7 511 460

Note: Sub-programmes 5.1 and 5.2: 2022/23: National conditional grant: National Tertiary Services: R3 392 922 000 (Compensation of employees R2 008 763 000, Goods and services R1 370 721 000 and Payments for capital assets R13 438 000).

Sub-programmes 5.1 and 5.2: 2022/23: National conditional grant: Human Resources and Training: R346 625 000 (Compensation of employees).

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

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
Current payments	6 345 631	6 867 698	7 028 718	7 211 553	7 385 413	7 382 247	3.96	7 674 216	7 281 620	7 412 571
Compensation of employees	4 379 069	4 760 853	4 847 072	4 914 944	5 105 078	5 105 078	1.70	5 191 684	4 834 718	4 916 261
Goods and services	1 966 562	2 106 845	2 181 646	2 296 609	2 280 335	2 277 169	9.02	2 482 532	2 446 902	2 496 310
Transfers and subsidies to	30 246	44 090	39 139	35 663	35 663	35 663	4.94	37 426	37 284	37 331
Departmental agencies and accounts	15									
Non-profit institutions	12 467	13 205	13 707	14 159	14 159	14 159	4.20	14 754	14 754	14 754
Households	17 779	30 870	25 432	21 504	21 504	21 504	5.43	22 672	22 530	22 577
Payments for capital assets	140 256	32 241	166 364	62 160	77 160	79 902	(22.96)	61 558	61 558	61 558
Machinery and equipment	139 432	31 764	166 364	62 160	77 160	78 958	(22.04)	61 558	61 558	61 558
Software and other intangible assets	824	477				944	(100.00)			
Payments for financial assets	1 112	479	417	424			(100.00)			
Total economic classification	6 517 245	6 944 508	7 234 638	7 309 376	7 498 236	7 498 236	3.67	7 773 200	7 380 462	7 511 460

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	30 246	44 090	39 139	35 663	35 663	35 663	37 426	4.94	37 284	37 331
Departmental agencies and accounts		15								
Departmental agencies (non-business entities)		15								
South African Broadcasting Corporation (SABC)		15								
Non-profit institutions	12 467	13 205	13 707	14 159	14 159	14 159	14 754	4.20	14 754	14 754
Households	17 779	30 870	25 432	21 504	21 504	21 504	22 672	5.43	22 530	22 577
Social benefits	17 779	30 870	25 260	21 504	21 504	21 504	22 672	5.43	22 530	22 577
Other transfers to households			172							

Programme 6: Health Sciences and Training

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

Analysis per sub-programme

Sub-programme 6.1: Nurse Training College

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

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

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

Sub-programme 6.3: Bursaries

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

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

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

Sub-programme 6.5: Training (Other)

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

Policy developments

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

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

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

Expenditure trends analysis

Programme 6: Health Sciences and Training is allocated 1.37 per cent of the Vote in 2022/23 in comparison to the 1.33 per cent that was allocated in the revised estimates of the 2021/22 budget. This amounts to an increase of R21.974 million or 5.84 per cent.

Outcomes as per Strategic Plan

A high-performance provincial health system for people.

Outputs as per Annual Performance Plan

A capable workforce.

Table 9.6 Summary of payments and estimates – Programme 6: Health Sciences and Training

Sub-programme R'000	Outcome						Medium-term estimate				
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate	2022/23	2021/22	2023/24	2024/25
	Audited	Audited	Audited								
	2018/19	2019/20	2020/21								
1. Nurse Training College	56 688	64 816	61 870	75 881	79 376	79 376	95 867	20.78	91 609	93 031	
2. Emergency Medical Services (EMS) Training College	34 322	31 473	31 955	32 924	33 597	33 597	34 415	2.43	32 903	33 390	
3. Bursaries	67 509	58 087	53 824	59 591	63 301	63 301	62 094	(1.91)	62 094	62 212	
4. Primary Health Care (PHC) Training				1	1	1	1		1	1	
5. Training (Other)	163 124	176 493	170 165	192 182	199 683	199 683	205 555	2.94	186 820	194 270	
Total payments and estimates	321 643	330 869	317 814	360 579	375 958	375 958	397 932	5.84	373 427	382 904	

Note: Sub-programme 6.5: 2022/23: National conditional grant: Social Sector EPWP Incentive Grant for Provinces – R10 291 000 (Compensation of Employees).

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

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	181 728	211 643	202 143	240 147	248 421	241 528	272 035	12.63	249 202	256 679
Compensation of employees	137 402	153 558	158 015	167 328	171 614	171 614	190 609	11.07	173 856	177 981
Goods and services	44 326	58 085	44 128	72 819	76 807	69 914	81 426	16.47	75 346	78 698
Transfers and subsidies to	120 816	109 743	109 317	117 562	121 272	121 658	122 500	0.69	120 828	122 828
Departmental agencies and accounts	5 703	6 126	6 404	6 616	6 616	6 616	6 894	4.20	6 894	6 894
Non-profit institutions	60 014	56 995	62 055	62 065	62 065	62 065	64 672	4.20	63 000	65 000
Households	55 099	46 622	40 858	48 881	52 591	52 977	50 934	(3.86)	50 934	50 934
Payments for capital assets	16 123	8 464	4 693	2 870	6 265	7 405	3 397	(54.13)	3 397	3 397
Machinery and equipment	16 123	8 464	4 693	2 870	5 870	6 762	3 397	(49.76)	3 397	3 397
Software and other intangible assets					395	643		(100.00)		
Payments for financial assets	2 976	1 019	1 661			5 367		(100.00)		
Total economic classification	321 643	330 869	317 814	360 579	375 958	375 958	397 932	5.84	373 427	382 904

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	120 816	109 743	109 317	117 562	121 272	121 658	122 500	0.69	120 828	122 828
Departmental agencies and accounts	5 703	6 126	6 404	6 616	6 616	6 616	6 894	4.20	6 894	6 894
Departmental agencies (non-business entities)	5 703	6 126	6 404	6 616	6 616	6 616	6 894	4.20	6 894	6 894
Sector Education and Training Authority	5 703	6 126	6 404	6 616	6 616	6 616	6 894	4.20	6 894	6 894
Non-profit institutions	60 014	56 995	62 055	62 065	62 065	62 065	64 672	4.20	63 000	65 000
Households	55 099	46 622	40 858	48 881	52 591	52 977	50 934	(3.86)	50 934	50 934
Social benefits	788	674	431	596	596	982	621	(36.76)	621	621
Other transfers to households	54 311	45 948	40 427	48 285	51 995	51 995	50 313	(3.23)	50 313	50 313

Programme 7: Health Care Support Services

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

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

to render laundry and related technical support service to health facilities

Sub-programme 7.2: Engineering Services

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

Sub-programme 7.3: Forensic Services

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

Sub-programme 7.4: Orthotic and Prosthetic Services

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

Sub-programme 7.5: Cape Medical Depot

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

Policy developments

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

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

'Hub & Spoke' Maintenance model: Phased implementation of the Engineering Maintenance hub and spoke has commenced, with further roll-out planned to continue in 2022/23. Implementation of the Clinical Engineering 'hub and spoke', is also planned to commence in 2022/23. The 'hub & spoke' model will improve efficiencies in terms of both service delivery and utilisation of scarce skills resources.

Medical Depot

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

Forensic Pathology Services

The new Observatory Forensic Pathology Institute, on the grounds of Groote Schuur Hospital, will be operationalized in the 2022/23 financial year and will be offering a Provincial Toxicology Service to support all the Forensic Pathology Laboratories in the Province. This will assist in quicker turnaround times in cases requiring Toxicology examinations.

Expenditure trends analysis

Programme 7 is allocated 2.01 per cent of the Vote in 2022/23 in comparison to the 2.04 per cent allocated in the revised estimates of the 2021/22 budget. This amounts to an increase of R9.938 million or 1.73 per cent.

Sub-programme 7.1: Laundry Services is allocated 21.30 per cent of the 2022/23 Programme 7 budget in comparison to the 20.75 per cent that was allocated in the revised estimates of the 2021/22 budget. This is an increase of R5.301 million or 4.45 per cent.

Sub-programme 7.2: Engineering Services is allocated 22.21 per cent of the Programme 7 budget in 2022/23 in comparison to the 21.97 per cent that was allocated in the revised estimates of the 2021/22 budget. This is a nominal increase of R3.593 million or 2.85 per cent.

Sub-programme 7.3: Forensic Pathology Services is allocated 42.08 per cent of the Programme 7 budget in 2022/23 in comparison to the 42.95 per cent that was allocated in the revised estimates of the 2021/22 budget. This amounts to a decrease of R0.824 million or 0.33 per cent due to decrease in COVID-19 allocation.

Sub-programme 7.5: Cape Medical Depot is allocated 14.41 per cent of the Programme 7 budget in 2022/23 in comparison to the 14.33 per cent of the Programme 7 budget that was allocated in the revised estimates of the 2021/22 budget. This amounts to an increase of R1.868 million or 2.27 per cent.

Outcomes as per Strategic Plan

A high-performance health system for people.

Outputs as per Annual Performance Plan

Technically efficient provincial health system.

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

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2023/24	2024/25
	2018/19	2019/20	2020/21				2022/23	2021/22		
1. Laundry Services	104 649	110 862	123 696	116 105	119 176	119 176	124 477	4.45	120 135	121 938
2. Engineering Services	105 495	103 632	113 566	123 176	126 178	126 178	129 771	2.85	122 403	124 055
3. Forensic Services	185 309	199 893	214 615	242 151	246 686	246 686	245 862	(0.33)	233 125	236 770
4. Orthotic and Prosthetic Services				1	1	1	1		1	1
5. Cape Medical Depot	66 214	76 870	81 084	80 135	82 302	82 302	84 170	2.27	80 303	81 517
Total payments and estimates	461 667	491 257	532 961	561 568	574 343	574 343	584 281	1.73	555 967	564 281

Note: Sub-programme 7.2: 2022/23: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 106 000 (Compensation of employees).

Table 9.7.1 Summary of payments and estimates by economic classification – Programme 7: Health Care Support Services

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2023/24	2024/25
	2018/19	2019/20	2020/21				2022/23	2021/22		
Current payments	437 160	467 695	504 382	534 052	546 415	544 461	559 375	2.74	531 061	539 375
Compensation of employees	291 196	318 383	336 146	353 506	366 281	366 281	369 597	0.91	342 392	348 279
Goods and services	145 964	149 312	168 236	180 546	180 134	178 180	189 778	6.51	188 669	191 096
Transfers and subsidies to Provinces and municipalities	797	765	1 136	840	840	2 527	874	(65.41)	874	874
Households	797	763	1 136	840	840	2 527	874	(65.41)	874	874
Payments for capital assets	22 805	21 666	26 645	26 676	27 088	27 137	24 032	(11.44)	24 032	24 032
Machinery and equipment	22 805	21 666	26 645	26 676	27 088	27 137	24 032	(11.44)	24 032	24 032
Payments for financial assets	905	1 131	798			218		(100.00)		
Total economic classification	461 667	491 257	532 961	561 568	574 343	574 343	584 281	1.73	555 967	564 281

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	797	765	1 136	840	840	2 527	874	(65.41)	874	874
Provinces and municipalities		2								
Provinces		2								
Provincial agencies and funds		2								
Households	797	763	1 136	840	840	2 527	874	(65.41)	874	874
Social benefits	797	763	1 136	840	840	2 527	874	(65.41)	874	874

Programme 8: Health Facilities Management

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

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

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

Sub-programme 8.2: Emergency Medical Rescue Services

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

Sub-programme 8.3: District Hospital Services

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

Sub-programme 8.4: Provincial Hospital Services

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

Sub-programme 8.5: Central Hospital Services

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

Sub-programme 8.6: Other Facilities

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

Policy developments

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

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

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

Sub-programme 8.1: Community Health Facilities

It is envisaged that 11 capital infrastructure projects will be in planning² in 2022/23, with 12 projects in design/tender³. During this period the following seven projects are planned to be in construction:

- Avian Park Clinic – New clinic;
- Gansbaai Clinic – Upgrade and Additions;
- Gouda Clinic – Replacement;
- Ladismith Clinic – Replacement;
- Nyanga CDC – Pharmacy Compliance and General Maintenance;
- Sandy Point Satellite Clinic – Replacement; and
- Villiersdorp Clinic – Replacement.

Sub-programme 8.2: Emergency Medical Rescue Services

No Emergency Medical Rescue Services capital infrastructure projects are envisaged to be in planning in 2022/23. Four projects are planned to be in design/tender. One project will be in construction/handover⁴, the close-out of which is underway.

Sub-programme 8.3: District Hospital Services

It is planned for five district hospital capital infrastructure projects to be in planning in 2022/23 and 15 in design/tender. Five projects will be in construction/handover, with close-out of these underway.

Sub-programme 8.4: Provincial Hospital Services

In 2022/23, it is envisaged to have three provincial hospital capital infrastructure projects in planning and 7 in design/tender. No projects are planned to be in construction/handover during this period.

Sub-programme 8.5: Central Hospital Services

During 2022/23, it is planned to have 18 central hospital capital infrastructure projects in planning and 7 in design/tender. Four projects are planned to be in construction/handover during this period, with the following two in construction:

- Groote Schuur Hospital – BMS Upgrade; and
- Tygerberg Hospital – 11kV Generators Replacement.

Sub-programme 8.6: Other Facilities

Three capital infrastructure projects are planned to be in planning in 2022/23. Two projects are planned to be in design/tender. Three projects will be in construction/handover, with the following two projects in construction and close-out of the other still being finalised:

- Knysna Forensic Pathology Laboratory – Replacement; and
- Nelspoort Hospital – Repairs to Wards.

² Planning = Framework for Infrastructure Delivery and Procurement Management (FIDPM) Project Management Control Stage 1 or 2 (only projects with a budget allocation in 2022/23; stage as at time of reporting)

³ Design/Tender = FIDPM Project Management Control Stage 3 or 4 (only projects with a budget allocation in 2022/23; stage as at time of reporting)

⁴ Construction/Handover = FIDPM Project Management Control Stage 5 or 6 (stage as at time of reporting)

Expenditure trends analysis

Programme 8 is allocated 4.04 per cent of the Vote in 2022/23 in comparison to the 3.85 per cent that was allocated in the adjusted appropriation of the 2021/22 budget. This translates into an increase of R91.118 million or 8.39 per cent.

Outcomes as per Strategic Plan

A high-performance health system for people.

Outputs as per Annual Performance Plan

Technically efficient provincial health system.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Community Health Facilities	118 211	189 651	111 890	176 602	128 074	128 074	213 409	66.63	233 761	217 331
2. Emergency Medical Rescue Services	7 214	21 320	21 155	21 560	15 740	15 740	53 682	241.05	20 646	12 384
3. District Hospital Services	257 183	269 147	192 514	137 707	133 580	133 580	110 579	(17.22)	238 712	246 672
4. Provincial Hospital Services	93 878	96 231	106 704	148 558	87 237	87 237	132 625	52.03	208 258	244 295
5. Central Hospital Services	277 682	331 916	220 762	370 008	461 058	461 058	486 942	5.61	357 208	399 491
6. Other Facilities	168 726	168 875	445 864	269 582	259 786	259 786	179 356	(30.96)	156 388	138 323
Total payments and estimates	922 894	1 077 140	1 098 889	1 124 017	1 085 475	1 085 475	1 176 593	8.39	1 214 973	1 258 496

Note: Sub-programme 8.1 – 8.6: 2022/23: National conditional grant: Health Facility Revitalisation: R796 590 000 (Compensation of employees R48 951 000, Goods and services R135 381 000 and Payments for capital assets R612 258 000).

Earmarked priority allocation:

Included in Sub-programmes 8.1 to 8.6: R1 176 593 000 (2022/23); R1 214 973 000 (2023/24); R1 258 496 000 (2024/25) for infrastructure, of which:

Tygerberg Hospital (maintenance and capital): R182 942 000 (2022/23); R232 410 000 (2023/24) and R227 265 000 (2024/25)

of which:

Tygerberg Scheduled Maintenance: R82 892 000 (2022/23); R90 574 000 (2023/24) and R50 853 000 (2024/25)

Health Facility Revitalisation Grant: R796 590 000 (2022/23); R805 103 000 (2023/24) and R830 223 000 (2024/25)

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	414 192	397 012	505 452	499 091	549 528	549 528	472 946	(13.94)	422 753	449 848
Compensation of employees	50 107	55 059	57 639	66 030	61 464	61 464	60 543	(1.50)	61 324	62 423
Goods and services	364 085	341 953	447 813	433 061	488 064	488 064	412 403	(15.50)	361 429	387 425
Transfers and subsidies to	10 276	10 127	10 287							
Higher education institutions	10 209	10 000	10 000							
Households	67	127	287							
Payments for capital assets	498 357	670 001	583 150	624 926	535 947	535 947	703 647	31.29	792 220	808 648
Buildings and other fixed structures	342 006	372 777	338 832	356 119	214 610	214 610	395 196	84.15	667 895	719 460
Machinery and equipment	156 116	293 484	244 225	265 807	321 337	321 337	305 451	(4.94)	120 325	89 188
Software and other intangible assets	235	3 740	93	3 000			3 000		4 000	
Payments for financial assets	69									
Total economic classification	922 894	1 077 140	1 098 889	1 124 017	1 085 475	1 085 475	1 176 593	8.39	1 214 973	1 258 496

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	67	127	287							
Households	67	127	287							
Social benefits	67	127	287							
Transfers and subsidies to (Capital)	10 209	10 000	10 000							
Higher education institutions	10 209	10 000	10 000							

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF			
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 to 2024/25			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filed 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	% Cost of Total	
Salary level																				
1 – 7	23 432	5 741 410	23 264	6 275 406	24 493	6 363 864	25 562		25 562	6 926 144	25 700	7 049 804	24 069	6 291 846	24 130	6 384 165	(1.9%)	(2.7%)	41.7%	
8 – 10	5 936	3 348 894	6 027	3 672 816	6 095	3 776 609	6 076		6 076	3 902 540	6 102	3 975 912	5 705	3 642 970	5 718	3 694 158	(2.0%)	(1.8%)	23.8%	
11 – 12	3 700	4 347 505	3 927	4 727 631	4 158	5 117 244	4 194		4 194	5 397 399	4 303	5 585 611	4 116	5 291 091	4 213	5 451 442	0.2%	0.3%	34.0%	
13 – 16	64	77 583	64	82 744	60	80 721	66		66	88 949	65	88 794	61	83 266	63	86 819	(1.5%)	(0.8%)	0.5%	
Total	33 132	13 515 392	33 282	14 758 597	34 806	15 338 438	35 898		35 898	16 315 032	36 170	16 700 121	33 951	15 309 173	34 124	15 616 584	(1.7%)	(1.4%)	100.0%	
Programme																				
Administration	750	340 271	695	359 156	733	369 242	745		745	412 838	771	440 550	739	413 957	747	423 287	0.1%	0.8%	2.6%	
District Health Services	12 379	5 032 114	12 608	5 533 601	13 437	5 915 546	14 607		14 607	6 365 952	14 679	6 520 440	13 448	5 836 832	13 554	5 978 396	(2.5%)	(2.1%)	38.6%	
Emergency Medical Services	2 046	672 280	1 970	720 603	2 003	729 515	2 012		2 012	764 966	2 016	777 215	1 943	721 738	1 953	735 071	(1.0%)	(1.3%)	4.7%	
Provincial Hospital Services	6 425	2 612 953	6 500	2 857 384	6 604	2 925 263	6 637		6 637	3 066 839	6 684	3 149 483	6 345	2 924 356	6 339	2 974 886	(1.5%)	(1.0%)	18.9%	
Central Hospital Services	9 263	4 379 069	9 354	4 760 853	9 495	4 847 072	9 560		9 560	5 105 078	9 579	5 191 684	9 140	4 834 718	9 188	4 916 261	(1.3%)	(1.2%)	31.4%	
Health Sciences and Training	1 125	137 402	1 030	153 558	1 336	158 015	1 193		1 193	171 614	1 299	190 609	1 232	173 856	1 238	177 981	1.2%	1.2%	1.1%	
Health Care Support Services	1 064	291 196	1 032	318 383	1 099	336 146	1 061		1 061	366 281	1 059	369 597	1 009	342 392	1 019	348 279	(1.3%)	(1.7%)	2.2%	
Health Facilities Management	80	50 107	93	55 059	99	57 639	83		83	61 464	83	60 543	95	61 324	86	62 423	1.2%	0.5%	0.4%	
Total	33 132	13 515 392	33 282	14 758 597	34 806	15 338 438	35 898		35 898	16 315 032	36 170	16 700 121	33 951	15 309 173	34 124	15 616 584	(1.7%)	(1.4%)	100.0%	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs	11 097	2 961 638	10 936	3 188 804	11 129	3 287 027	11 380		11 380	3 484 467	11 772	3 594 299	11 048	3 294 927	11 105	3 361 089	(0.8%)	(1.2%)	21.5%	
Public Service Act appointees still to be covered by OSDs	37	19 579	37	19 206	38	19 614	40		40	21 780	43	23 066	40	21 145	40	21 570		(0.3%)	0.1%	
Professional Nurses, Staff Nurses and Nursing Assistants	12 945	4 755 706	13 065	5 078 967	13 728	5 250 025	14 127		14 127	5 670 182	14 114	5 678 310	13 249	5 205 368	13 317	5 309 893	(1.9%)	(2.2%)	34.2%	
Legal Professionals	1	1 020	1	1 153	1	1 204	1		1	1 249	1	1 323	1	1 213	1	1 237		(0.3%)	0.0%	
Social Services Professions	158	75 553	159	82 842	167	84 402	185		185	96 294	194	100 293	182	91 940	183	93 786	(0.4%)	(0.9%)	0.6%	
Engineering Professions and related occupations	250	115 682	273	131 954	281	135 989	279		279	137 913	298	146 054	280	133 889	281	136 578	0.2%	(0.3%)	0.9%	
Medical and related professionals	5 156	4 497 069	5 193	4 847 638	5 395	5 087 858	5 396		5 396	5 345 603	5 664	5 557 198	5 317	5 094 341	5 344	5 196 636	(0.3%)	(0.9%)	33.1%	
Therapeutic, Diagnostic and other related Allied Health Professionals	1 507	735 441	1 530	806 169	1 569	838 349	1 597		1 597	887 219	1 687	928 832	1 584	851 470	1 592	868 568	(0.1%)	(0.7%)	5.5%	
Others such as interns, EPWP, learnerships, etc	1 981	353 704	2 088	601 864	2 498	633 970	2 893		2 893	670 325	2 397	670 746	2 250	614 880	2 261	627 227	(7.9%)	(2.2%)	4.0%	
Total	33 132	13 515 392	33 282	14 758 597	34 806	15 338 438	35 898		35 898	16 315 032	36 170	16 700 121	33 951	15 309 173	34 124	15 616 584	(1.7%)	(1.4%)	100.0%	

Note: Staff numbers of current and future financial years are an estimation of headcounts as at 31 March of the applicable year.

Personnel numbers for 2021/22 and 2022/23 include COVID-19 contract posts. In 2023/24 and 2024/25, personnel numbers are reduced in line with a decrease in allocation.

Personnel numbers for 2021/22 and 2022/23 include COVID-19 Vaccine programme contract posts. No provision for further contracts posts are made from 2023/24 onwards.

Additional provision was made for an increase in Personnel from 2022/23 onwards in line with an increased allocation from the Statutory Human Resources component.

The staff numbers exclude NOA (nature of appointment) 3 (Sessional staff), 17 (Periodical appointments), 32 (extra-ordinary appointments) and Joint staff.

Training

Table 10.2 Information on training

Description	Outcome						Medium-term estimate			
	2018/19	2019/20	2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2022/23	2021/22	2023/24	2024/25
Number of staff	33 132	33 282	34 806	35 632	35 898	35 898	36 170	0.76	33 951	34 124
Number of personnel trained	16 279	18 486	18 816	19 146	19 146	19 146	19 146		19 146	20 006
of which										
Male	4 990	5 546	5 645	5 744	5 744	5 744	5 744		5 744	6 002
Female	11 289	12 940	13 171	13 402	13 402	13 402	13 402		13 402	14 004
Number of training opportunities	26 309	29 477	29 747	30 077	30 077	30 077	30 077		30 077	31 427
of which										
Tertiary	600	758	698	698	698	698	698		698	729
Workshops										
Seminars										
Other	25 709	28 719	29 049	29 379	29 379	29 379	29 379		29 379	30 698
Number of bursaries offered	1 800	1 686	1 465	1 500	1 500	1 500	1 500		1 500	1 567
Number of interns appointed	625	1 081	725	725	725	725	725		725	938
Number of learnerships appointed	130	194	200	180	180	180	180		180	130
Number of days spent on training										
Payments on training by programme										
1. Administration	1 281	1 502	361	2 384	1 814	1 814	1 924	6.06	2 107	2 122
2. District Health Services	13 232	13 249	5 113	18 112	17 922	17 076	23 964	40.34	20 079	20 562
3. Emergency Medical Services	488	1 002	634	1 438	1 438	1 450	1 498	3.31	1 498	1 513
4. Provincial Hospital Services	3 677	4 862	1 586	5 653	5 653	5 653	5 891	4.21	5 891	5 950
5. Central Hospital Services	5 384	5 721	1 682	5 817	3 817	3 817	6 062	58.82	6 062	6 123
6. Health Sciences And Training	321 643	330 869	317 814	360 579	375 958	375 958	397 932	5.84	373 427	382 904
7. Health Care Support Services	562	723	275	1 373	1 373	1 373	1 429	4.08	1 429	1 442
8. Health Facilities Management	871	543	127	1 433	918	474	600	26.58	636	567
Total payments on training	347 138	358 471	327 592	396 789	408 893	407 615	439 300	7.77	411 129	421 183

Reconciliation of structural changes

None.

Annexure A to Vote 6

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
Sales of goods and services other than capital assets	509 621	549 497	355 510	342 467	352 197	352 197	365 352	3.74	365 352	381 756
Sales of goods and services produced by department (excl. capital assets)	508 884	548 689	354 987	342 102	351 649	351 649	364 781	3.73	364 781	381 159
Sales by market establishments	4 318	4 715	4 807	4 978	5 582	5 582	5 206	(6.74)	5 206	5 440
Administrative fees	13 187	9 798	6 146	5 186	5 727	5 727	5 991	4.61	5 991	6 260
Inspection fees	1 143	1 177	201	219	219	219	229	4.57	229	239
Licences or permits	760	550	430	455	455	455	475	4.40	475	496
Registration	4 583									
Request for information	6 701	8 071	5 515	4 512	5 053	5 053	5 287	4.63	5 287	5 525
Other sales	491 379	534 176	344 034	331 938	340 340	340 340	353 584	3.89	353 584	369 459
<i>Of which</i>										
Academic services: Registration, tuition & examination fees		(254)	5 458	746	1 200	1 200	1 254	4.50	1 254	1 310
Boarding services	12 993	10 839	10 312	8 959	8 265	8 265	8 427	1.96	8 427	8 805
Commission on insurance	6 525	6 921	7 212	7 147	7 435	7 435	7 480	0.61	7 480	7 816
Hospital fees	452 026	494 856	299 883	294 351	300 377	300 377	312 925	4.18	312 925	326 975
Sales of goods	13 174	13 707	15 472	15 935	15 935	15 935	15 955	0.13	15 955	16 671
Vehicle repair service	285	293	308	361	46	46	35	(23.91)	35	37
Services rendered	6 349	7 771	5 236	4 437	6 753	6 753	7 064	4.61	7 064	7 381
Photocopies and faxes	27	43	153	2	329	329	444	34.95	444	464
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	737	808	523	365	548	548	571	4.20	571	597
Transfers received from:	105 045	94 668	36 491	36 070	15 976	15 976	16 693	4.49	16 693	17 443
Other governmental units (Excl. Equitable share and conditional grants)										
Higher education institutions	34 229	35 631	36 459	36 070	15 976	15 976	16 693	4.49	16 693	17 443
Foreign governments										
International organisations	70 816	55 136								
Public corporations and private enterprises		3 901	32							
Fines, penalties and forfeits										
Interest, dividends and rent on land	3 504	2 906	2 675	1 640	2 981	2 981	2 031	(31.87)	2 031	2 122
Interest	3 504	2 906	2 675	1 640	2 981	2 981	2 031	(31.87)	2 031	2 122
Sales of capital assets	10	4			350	350	(100.00)			
Land and sub-soil assets										
Other capital assets	10	4			350	350	(100.00)			
Financial transactions in assets and liabilities	59 211	39 017	16 796	16 640	25 313	25 313	12 741	(49.67)	12 741	13 313
Recovery of previous year's expenditure	51 710	32 698	12 414	13 907	18 311	18 311	9 706	(46.99)	9 706	10 142
Staff debt	4 586	3 777	1 859	708	5 328	5 328	1 331	(75.02)	1 331	1 391
Stale cheques										
Unallocated credits	2 911	1 792	1 858	1 423	1 090	1 090	1 139	4.50	1 139	1 190
Cash surpluses	4	3	3	1	1	1	1		1	1
Other		747	662	601	583	583	564	(3.26)	564	589
Total departmental receipts	677 391	686 092	411 472	396 817	396 817	396 817	396 817		396 817	414 634

Annexure A to Vote 6

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	20 734 987	22 360 697	24 323 056	24 816 267	25 588 242	25 573 637	26 167 107	2.32	24 323 778	24 901 956
Compensation of employees	13 515 392	14 758 597	15 338 438	15 616 642	16 315 032	16 315 032	16 700 121	2.36	15 309 173	15 616 584
Salaries and wages	11 943 906	13 052 155	13 552 015	13 769 856	14 462 909	14 457 744	14 774 039	2.19	13 412 536	13 641 639
Social contributions	1 571 486	1 706 442	1 786 423	1 846 786	1 852 123	1 857 288	1 926 082	3.70	1 896 637	1 974 945
Goods and services	7 219 595	7 602 100	8 984 618	9 199 625	9 273 210	9 258 605	9 466 986	2.25	9 014 605	9 285 372
of which										
Administrative fees	230	227	861	309	309	309	322	4.21	322	325
Advertising	16 744	20 646	20 798	20 070	20 219	22 675	36 070	59.07	23 352	23 759
Minor Assets	42 407	46 722	65 920	52 037	94 687	89 675	57 715	(35.64)	57 058	58 472
Audit cost: External	20 769	17 625	18 170	24 253	24 253	24 253	25 272	4.20	25 272	25 525
Bursaries: Employees	10 287	11 120	11 738	11 306	11 306	5 941	11 781	98.30	11 781	11 899
Catering: Departmental activities	4 983	5 105	1 777	4 988	4 805	5 820	5 350	(8.08)	5 189	5 337
Communication (G&S)	55 015	50 724	47 745	61 032	60 142	59 941	63 937	6.67	63 817	64 503
Computer services	91 548	102 837	135 630	125 742	108 902	109 567	133 414	21.76	128 014	130 620
Consultants and professional services: Business and advisory services	92 467	98 182	115 074	117 527	121 967	120 959	130 967	8.27	123 455	124 864
Infrastructure and planning	19 833	44 326	26 075	41 051	42 946	41 449	33 895	(18.22)	30 612	27 220
Laboratory services	703 818	767 037	924 443	1 047 492	1 130 700	1 128 509	1 040 127	(7.83)	911 865	953 706
Legal costs	28 809	16 257	12 260	20 598	14 598	14 598	20 048	37.33	20 048	20 248
Contractors	537 804	520 953	606 435	595 384	605 998	603 971	640 550	6.06	634 792	646 964
Agency and support / outsourced services	488 685	510 377	571 566	542 595	559 447	577 584	562 473	(2.62)	526 951	539 880
Entertainment	148	85	19	244	273	235	273	16.17	273	273
Fleet services (including government motor transport)	181 050	183 018	169 117	212 063	211 366	199 118	221 031	11.01	220 727	223 027
Inventory: Food and food supplies	55 881	56 237	63 061	66 535	65 331	65 924	68 413	3.78	68 275	69 629
Inventory: Medical supplies	1 526 635	1 670 081	2 023 102	2 018 340	2 061 966	2 046 993	2 131 031	4.11	1 982 546	2 065 216
Inventory: Medicine	1 471 997	1 587 469	1 800 646	1 908 183	1 816 761	1 812 752	1 876 983	3.54	1 868 637	1 921 946
Inventory: Other supplies	16 487	14 119	10 117	14 044	14 044	15 027	14 916	(0.74)	14 916	15 208
Consumable supplies	437 925	470 664	662 099	570 681	522 070	517 558	551 876	6.63	541 565	550 265
Consumable: Stationery, printing and office supplies	88 874	97 272	99 032	104 760	103 088	104 203	107 529	3.19	106 247	107 333
Operating leases	20 237	19 188	104 390	35 257	32 018	30 071	33 320	10.80	31 018	32 046
Property payments	1 176 800	1 145 192	1 337 475	1 422 527	1 466 503	1 461 069	1 506 875	3.14	1 441 810	1 486 222
Transport provided: Departmental activity	1 477	1 417	2 041	1 469	1 919	12 175	7 156	(41.22)	1 531	1 545
Travel and subsistence	39 766	43 088	73 480	46 424	53 419	54 759	48 166	(12.04)	46 225	47 466
Training and development	36 303	46 240	19 648	57 051	57 064	55 418	70 989	28.10	61 090	64 098
Operating payments	26 297	26 324	28 474	46 020	34 571	42 896	34 900	(18.64)	34 900	35 313
Venues and facilities	1 384	2 653	45	2 481	2 491	2 522	1 789	(29.06)	1 802	1 940
Rental and hiring	24 935	26 915	33 380	29 162	30 047	32 634	29 818	(8.63)	30 515	31 523
Transfers and subsidies to	1 294 436	1 396 558	1 541 555	1 592 911	1 612 523	1 616 266	1 832 255	13.36	1 658 628	1 689 038
Provinces and municipalities	549 661	592 768	629 037	659 379	660 129	660 129	685 104	3.78	681 307	695 374
Provinces	15	12	25	18	18	18	18		18	18
Provincial agencies and funds	15	12	25	18	18	18	18		18	18
Municipalities	549 646	592 756	629 012	659 361	660 111	660 111	685 086	3.78	681 289	695 356
Municipal bank accounts	549 646	592 756	629 012	659 361	660 111	660 111	685 086	3.78	681 289	695 356
Departmental agencies and accounts	6 172	6 687	7 258	7 210	7 210	7 229	7 513	3.93	7 513	7 513
Departmental agencies (non-business entities)	6 172	6 687	7 258	7 210	7 210	7 229	7 513	3.93	7 513	7 513
South African Broadcasting Corporation (SABC)	469	561	854	594	594	613	619	0.98	619	619
Sector Education and Training Authority (SETA)	5703	6126	6404	6616	6616	6616	6894	4.20	6894	6894
Higher education institutions	10 209	10 000	10 000							
Non-profit institutions	560 737	604 896	661 615	680 318	697 100	697 100	722 278	3.61	710 910	730 320
Households	167 657	182 207	233 645	246 004	248 084	251 808	417 360	65.75	258 898	255 831
Social benefits	50 953	75 972	61 360	71 835	72 805	76 226	76 286	0.08	75 479	75 726
Other transfers to households	116 704	106 235	172 285	174 169	175 279	175 582	341 074	94.25	183 419	180 105

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2018/19	2019/20	2020/21	appropriation	appropriation	estimate	2022/23	2021/22	2023/24	2024/25
Payments for capital assets	1 004 040	1 009 536	1 090 394	982 719	989 398	993 316	1 094 969	10.23	1 173 987	1 190 182
Buildings and other fixed structures	342 006	372 777	356 177	356 119	214 610	214 651	395 196	84.11	667 895	719 460
Buildings	342 006	372 777	356 177	356 119	214 610	214 651	395 196	84.11	667 895	719 460
Machinery and equipment	660 428	631 022	733 388	623 576	774 369	777 016	688 773	(11.36)	495 092	464 722
Transport equipment	180 853	192 178	203 517	197 823	198 150	198 176	213 205	7.58	213 205	213 205
Other machinery and equipment	479 575	438 844	529 871	425 753	576 219	578 840	475 568	(17.84)	281 887	251 517
Software and other intangible assets	1 606	5 737	829	3 024	419	1 649	11 000	567.07	11 000	6 000
Payments for financial assets	10 130	6 480	8 535			6 944		(100.00)		
Total economic classification	23 043 593	24 773 271	26 963 540	27 391 897	28 190 163	28 190 163	29 094 331	3.21	27 156 393	27 781 176

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
Current payments	649 179	676 374	1 025 970	1 364 785	1 407 758	1 407 741	1 090 101	(22.56)	894 034	941 126
Compensation of employees	340 271	359 156	369 242	395 675	412 838	412 838	440 550	6.71	413 957	423 287
Salaries and wages	297 153	313 610	321 139	346 029	363 192	361 873	387 594	7.11	361 310	368 359
Social contributions	43 118	45 546	48 103	49 646	49 646	50 965	52 956	3.91	52 647	54 928
Goods and services	308 908	317 218	656 728	969 110	994 920	994 903	649 551	(34.71)	480 077	517 839
of which										
Administrative fees	229	227	252	305	305	305	318	4.26	318	321
Advertising	9 390	9 551	11 662	10 640	10 640	10 644	11 087	4.16	11 087	11 197
Minor Assets	1 118	2 030	2 053	2 233	6 405	6 405	2 664	(58.41)	2 713	2 551
Audit cost: External	20 769	17 625	18 170	24 253	24 253	24 253	25 272	4.20	25 272	25 525
Catering: Departmental activities	488	652	141	745	745	745	755	1.34	760	763
Communication (G&S)	7 507	7 049	4 875	10 179	10 344	10 344	10 640	2.86	10 638	10 747
Computer services	81 989	95 768	122 302	116 412	99 197	99 197	123 693	24.69	118 309	120 816
Consultants and professional services: Business and advisory services	7 486	6 445	6 399	6 488	11 221	11 221	11 900	6.05	6 969	7 077
Laboratory services				250 000	341 000	341 000	193 163	(43.35)	66 006	91 703
Legal costs	28 809	16 257	12 260	20 598	14 598	14 598	20 048	37.33	20 048	20 248
Contractors	133 861	127 419	192 381	167 826	158 009	158 016	176 844	11.92	171 857	174 742
Agency and support / outsourced services			556	204	198	198	156	(21.21)	204	204
Entertainment	99	42	4	83	83	83	83		83	83
Fleet services (including government motor transport)	4 803	4 566	3 527	4 605	4 605	4 584	4 801	4.73	4 801	4 848
Inventory: Medical supplies	1	15 085	202 170	209 007	279 305	279 305	41 906	(85.00)	14 761	20 505
Inventory: Medicine		20		75 000						
Consumable supplies	286	522	21 447	45 539	6 238	6 221	564	(90.93)	562	570
Consumable: Stationery, printing and office supplies	2 512	3 279	2 949	5 084	5 044	5 044	5 270	4.48	5 299	5 344
Operating leases	621	477	462	1 565	1 565	1 575	1 631	3.56	1 631	1 648
Property payments	156	165	824	2 384	2 384	2 384	2 739	14.89	2 539	2 582
Travel and subsistence	6 140	6 736	53 461	8 098	11 489	11 489	8 417	(26.74)	8 437	8 518
Training and development	1 281	1 502	361	2 384	1 814	1 814	1 924	6.06	2 107	2 122
Operating payments	642	414	235	4 560	4 560	4 560	4 753	4.23	4 753	4 800
Venues and facilities	720	1 341		789	789	789	789		789	789
Rental and hiring	1	46	237	129	129	129	134	3.88	134	136
Transfers and subsidies	66 987	69 803	135 578	137 122	134 522	134 522	302 474	124.85	144 819	141 505
Departmental agencies and accounts	469	500	854	594	594	594	619	4.21	619	619
Departmental agencies (non-business entities)	469	500	854	594	594	594	619	4.21	619	619
South African Broadcasting Corporation (SABC)	469	500	854	594	594	594	619	4.21	619	619
Households	66 518	69 303	134 724	136 528	133 928	133 928	301 855	125.39	144 200	140 886
Social benefits	4 972	9 263	3 190	11 226	11 226	11 226	11 697	4.20	11 697	11 697
Other transfers to households	61 546	60 040	131 534	125 302	122 702	122 702	290 158	136.47	132 503	129 189
Payments for capital assets	49 940	13 938	21 803	19 973	50 242	50 256	26 642	(46.99)	20 376	21 097
Machinery and equipment	49 911	13 910	21 803	19 973	50 242	50 242	26 642	(46.97)	20 376	21 097
Transport equipment	7 368	7 322	9 730	11 242	11 242	11 242	11 791	4.88	11 791	11 791
Other machinery and equipment	42 543	6 588	12 073	8 731	39 000	39 000	14 851	(61.92)	8 585	9 306
Software and other intangible assets	29	28				14		(100.00)		
Payments for financial assets		145				3		(100.00)		
Total economic classification	766 106	760 260	1 183 351	1 521 880	1 592 522	1 592 522	1 419 217	(10.88)	1 059 229	1 103 728

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	8 146 720	8 843 643	10 016 678	9 789 833	10 109 941	10 107 861	10 517 109	4.05	9 685 910	9 945 370
Compensation of employees	5 032 114	5 533 601	5 915 546	6 050 475	6 365 952	6 365 952	6 520 440	2.43	5 836 832	5 978 396
Salaries and wages	4 426 465	4 869 107	5 218 120	5 342 352	5 657 705	5 653 108	5 779 851	2.24	5 110 264	5 221 793
Social contributions	605 649	664 494	697 426	708 123	708 247	712 844	740 589	3.89	726 568	756 603
Goods and services	3 114 606	3 310 042	4 101 132	3 739 358	3 743 989	3 741 909	3 996 669	6.81	3 849 078	3 966 974
of which										
Advertising	7 191	10 885	8 741	8 716	8 865	11 239	24 296	116.18	11 578	11 822
Minor Assets	12 082	14 426	11 012	19 097	20 478	20 492	21 982	7.27	20 919	21 132
Catering: Departmental activities	3 202	2 931	1 205	2 527	2 427	3 368	2 912	(13.54)	2 772	2 817
Communication (G&S)	25 659	24 062	24 174	29 544	28 544	28 198	31 016	9.99	30 862	31 184
Computer services	3 397	2 644	3 768	3 318	3 318	3 322	3 485	4.91	3 469	3 505
Consultants and professional services: Business and advisory services	10 064	11 461	11 013	7 304	6 987	6 675	10 952	64.07	8 371	8 589
Laboratory services	441 387	486 887	653 256	475 193	471 401	469 167	511 248	8.97	510 359	523 075
Contractors	93 786	92 467	94 361	96 830	115 558	115 558	117 268	1.48	116 497	120 063
Agency and support / outsourced services	290 286	301 844	360 470	338 896	342 537	357 417	346 640	(3.18)	321 913	330 507
Entertainment	27	31	3	103	103	100	103	3.00	103	103
Fleet services (including government motor transport)	29 297	29 040	26 728	35 661	35 731	33 584	37 223	10.84	36 919	37 383
Inventory: Food and food supplies	40 220	40 126	44 316	46 065	44 861	45 454	46 676	2.69	46 538	47 457
Inventory: Medical supplies	446 107	461 936	645 810	539 713	539 909	526 449	637 244	21.05	574 985	605 434
Inventory: Medicine	1 121 386	1 217 136	1 420 022	1 404 064	1 391 467	1 391 468	1 421 262	2.14	1 412 916	1 457 115
Inventory: Other supplies	2			554	554	506	589	16.40	589	599
Consumable supplies	124 490	128 286	225 616	155 887	158 152	158 185	162 273	2.58	153 678	157 952
Consumable: Stationery, printing and office supplies	48 654	51 243	53 371	54 203	53 392	53 522	55 344	3.40	54 033	54 609
Operating leases	11 961	9 995	37 409	19 423	14 355	12 637	19 358	53.19	17 056	17 950
Property payments	346 991	364 199	436 253	431 759	442 193	442 190	477 977	8.09	461 722	469 738
Transport provided: Departmental activity	1 261	1 197	995	1 241	1 241	1 347	1 293	(4.01)	1 293	1 305
Travel and subsistence	14 699	16 463	14 025	16 048	20 379	19 730	20 563	4.22	18 437	19 344
Training and development	13 232	13 249	5 113	18 112	17 922	17 076	23 964	40.34	20 079	20 562
Operating payments	9 617	7 580	6 008	20 162	8 667	8 330	7 869	(5.53)	7 869	8 015
Venues and facilities	297	824	21	182	192	195	194	(0.51)	193	196
Rental and hiring	19 311	21 130	17 442	14 756	14 756	15 700	15 538	(1.03)	15 928	16 518
Transfers and subsidies to	1 050 684	1 142 087	1 229 676	1 280 307	1 298 789	1 300 401	1 346 612	3.55	1 332 484	1 364 150
Provinces and municipalities	549 646	592 756	629 012	659 361	660 111	660 111	685 086	3.78	681 289	695 356
Municipalities	549 646	592 756	629 012	659 361	660 111	660 111	685 086	3.78	681 289	695 356
Municipal bank accounts	549 646	592 756	629 012	659 361	660 111	660 111	685 086	3.78	681 289	695 356
Departmental agencies and accounts	26									
Departmental agencies (non-business entities)	26									
South African Broadcasting Corporation (SABC)	26									
Non-profit institutions	485 024	531 289	582 325	600 399	617 181	617 181	639 002	3.54	629 306	646 716
Households	16 014	18 016	18 339	20 547	21 497	23 109	22 524	(2.53)	21 889	22 078
Social benefits	15 238	17 871	18 187	19 965	20 915	22 231	21 921	(1.39)	21 286	21 475
Other transfers to households	776	145	152	582	582	878	603	(31.32)	603	603
Payments for capital assets	128 668	116 346	134 151	95 878	134 537	134 537	118 714	(11.76)	115 425	114 471
Buildings and other fixed structures			17 345			41		(100.00)		
Buildings			17 345			41		(100.00)		
Machinery and equipment	128 329	114 895	116 350	95 854	134 513	134 472	110 714	(17.67)	108 425	108 471
Transport equipment	60 834	59 362	64 763	55 939	56 066	56 138	59 797	6.52	59 797	59 797
Other machinery and equipment	67 495	55 533	51 587	39 915	78 447	78 334	50 917	(35.00)	48 628	48 674
Software and other intangible assets	339	1 451	456	24	24	24	8 000	33233.33	7 000	6 000
Payments for financial assets	2 680	1 611	4 214			468		(100.00)		
Total economic classification	9 328 752	10 103 687	11 384 719	11 166 018	11 543 267	11 543 267	11 982 435	3.80	11 133 819	11 423 991

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

Economic classification R'000	Outcome						Medium-term estimate				
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate	2022/23	2021/22	2023/24	2024/25
Current payments	1 005 404	1 046 340	1 051 097	1 106 910	1 132 001	1 131 743	1 183 209	4.55	1 117 672	1 137 326	
Compensation of employees	672 280	720 603	729 515	732 875	764 966	764 966	777 215	1.60	721 738	735 071	
Salaries and wages	574 860	616 592	620 357	619 171	651 262	651 262	658 861	1.17	604 308	612 073	
Social contributions	97 420	104 011	109 158	113 704	113 704	113 704	118 354	4.09	117 430	122 998	
Goods and services	333 124	325 737	321 582	374 035	367 035	366 777	405 994	10.69	395 934	402 255	
of which											
Advertising						76		(100.00)			
Minor Assets	541	128	358	2 996	996	996	3 122	213.45	3 122	3 153	
Catering: Departmental activities	35	101	5	337	337	337	337		337	337	
Communication (G&S)	7 561	6 596	6 276	8 159	8 159	8 083	8 502	5.18	8 502	8 585	
Consultants and professional services:	76	132	147	103	103	103	107	3.88	107	108	
Business and advisory services											
Contractors	159 611	139 385	142 134	157 000	152 000	151 742	165 063	8.78	165 063	167 494	
Agency and support / outsourced services	620	327	499	737	737	737	766	3.93	766	775	
Entertainment				3	3	3	3		3	3	
Fleet services (including government motor transport)	125 565	131 591	119 717	148 886	148 886	138 803	155 138	11.77	155 138	156 688	
Inventory: Medical supplies	6 370	8 959	13 842	11 115	11 115	11 134	20 032	79.92	15 597	17 308	
Inventory: Medicine	926	835	937	1 605	1 605	1 605	1 704	6.17	1 704	1 739	
Consumable supplies	14 746	18 025	19 597	18 179	18 179	18 180	18 984	4.42	18 984	19 168	
Consumable: Stationery,printing and office supplies	1 285	1 093	1 318	1 657	1 657	1 657	1 725	4.10	1 725	1 742	
Operating leases	1 024	914	411	1 117	1 117	694	1 163	67.58	1 163	1 176	
Property payments	10 470	12 399	14 031	16 002	16 002	15 998	17 329	8.32	17 329	17 521	
Transport provided: Departmental activity			467			10 051	5 625	(44.04)			
Travel and subsistence	3 517	4 212	1 122	4 609	4 609	4 609	4 802	4.19	4 802	4 851	
Training and development	488	1 002	634	1 438	1 438	1 450	1 498	3.31	1 498	1 513	
Operating payments	44	14	55	57	57	61	59	(3.28)	59	59	
Venues and facilities	57	2		25	25	25	25		25	25	
Rental and hiring	188	22	32	10	10	433	10	(97.69)	10	10	
Transfers and subsidies to	832	1 211	1 241	880	880	931	915	(1.72)	915	915	
Provinces and municipalities	15	10	25	18	18	18	18		18	18	
Provinces	15	10	25	18	18	18	18		18	18	
Provincial agencies and funds	15	10	25	18	18	18	18		18	18	
Departmental agencies and accounts						19		(100.00)			
Departmental agencies (non-business entities)						19		(100.00)			
Households	817	1 201	1 216	862	862	894	897	0.34	897	897	
Social benefits	746	1 201	1 216	862	862	894	897	0.34	897	897	
Other transfers to households	71										
Payments for capital assets	94 211	106 488	101 169	100 569	107 569	107 518	115 199	7.14	115 199	115 199	
Machinery and equipment	94 211	106 488	101 169	100 569	107 569	107 518	115 199	7.14	115 199	115 199	
Transport equipment	82 807	91 573	88 949	95 267	95 267	95 216	103 268	8.46	103 268	103 268	
Other machinery and equipment	11 404	14 915	12 220	5 302	12 302	12 302	11 931	(3.02)	11 931	11 931	
Payments for financial assets	1 997	1 853	1 129			258		(100.00)			
Total economic classification	1 102 444	1 155 892	1 154 636	1 208 359	1 240 450	1 240 450	1 299 323	4.75	1 233 786	1 253 440	

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	3 554 973	3 850 292	3 988 616	4 069 896	4 208 765	4 208 528	4 398 116	4.50	4 141 526	4 219 661
Compensation of employees	2 612 953	2 857 384	2 925 263	2 935 809	3 066 839	3 066 839	3 149 483	2.69	2 924 356	2 974 886
Salaries and wages	2 300 436	2 519 441	2 574 506	2 571 464	2 703 296	2 702 849	2 772 681	2.58	2 552 594	2 587 724
Social contributions	312 517	337 943	350 757	364 345	363 543	363 990	376 802	3.52	371 762	387 162
Goods and services	942 020	992 908	1 063 353	1 134 087	1 141 926	1 141 689	1 248 633	9.37	1 217 170	1 244 775
of which										
Administrative fees	1			4	4	4	4		4	4
Advertising	46	79	156	162	162	164	169	3.05	169	170
Minor Assets	10 759	9 014	7 447	10 576	9 860	9 860	11 017	11.73	10 990	11 109
Catering: Departmental activities	345	425	373	416	416	425	416	(2.12)	416	416
Communication (G&S)	7 726	6 301	4 441	4 981	4 992	4 992	5 190	3.97	5 190	5 241
Computer services	943	1 348	1 365	1 621	1 621	1 662	1 687	1.50	1 687	1 704
Consultants and professional services: Business and advisory services	72 343	76 556	95 221	99 479	99 479	99 479	103 657	4.20	103 657	104 695
Laboratory services	70 248	77 026	72 385	81 378	81 378	81 421	85 197	4.64	84 981	85 904
Contractors	29 794	33 562	35 708	38 782	39 782	40 644	40 788	0.35	40 788	41 414
Agency and support / outsourced services	74 977	79 449	93 778	84 257	90 974	94 231	87 177	(7.49)	83 966	85 785
Entertainment	14	10	11	18	18	19	18	(5.26)	18	18
Fleet services (including government motor transport)	5 184	4 896	5 190	6 157	6 157	6 157	6 417	4.22	6 417	6 482
Inventory: Food and food supplies	6 008	5 966	8 230	9 601	9 601	9 601	10 195	6.19	10 195	10 399
Inventory: Medical supplies	233 201	260 073	249 153	271 917	271 428	271 428	334 435	23.21	308 061	322 353
Inventory: Medicine	77 617	87 116	83 009	98 315	96 690	93 684	104 408	11.45	104 408	106 492
Inventory: Other supplies	743	483	553	1 130	1 130	1 156	1 200	3.81	1 200	1 224
Consumable supplies	109 080	109 947	134 941	125 116	128 883	124 183	133 634	7.61	131 935	133 812
Consumable: Stationery,printing and office supplies	13 376	16 604	16 744	17 127	17 127	17 293	17 826	3.08	17 826	18 004
Operating leases	3 753	4 073	4 149	6 015	6 015	6 015	6 266	4.17	6 266	6 327
Property payments	216 619	208 280	237 701	257 063	255 580	255 580	278 120	8.82	277 877	281 620
Transport provided: Departmental activity	216	220	579	206	656	755	215	(71.52)	215	217
Travel and subsistence	3 730	4 912	1 638	4 644	4 644	7 551	4 842	(35.88)	4 842	4 891
Training and development	3 677	4 862	1 586	5 653	5 653	5 653	5 891	4.21	5 891	5 950
Operating payments	1 273	1 156	1 225	1 559	1 516	1 516	1 623	7.06	1 623	1 638
Venues and facilities	6	48	4	30	30	30	30		30	30
Rental and hiring	341	502	7 766	7 880	8 130	8 186	8 211	0.31	8 518	8 876
Transfers and subsidies to	13 798	18 732	15 181	20 537	20 557	20 564	21 454	4.33	21 424	21 435
Departmental agencies and accounts	20									
Departmental agencies (non-business entities)	20									
South African Broadcasting Corporation (SABC)	20									
Non-profit institutions	3 232	3 407	3 528	3 695	3 695	3 695	3 850	4.19	3 850	3 850
Households	10 566	15 305	11 653	16 842	16 862	16 869	17 604	4.36	17 574	17 585
Social benefits	10 566	15 203	11 653	16 842	16 862	16 862	17 604	4.40	17 574	17 585
Other transfers to households		102				7		(100.00)		
Payments for capital assets	53 680	40 392	52 419	49 667	50 590	50 614	41 780	(17.45)	41 780	41 780
Machinery and equipment	53 501	40 351	52 139	49 667	50 590	50 590	41 780	(17.41)	41 780	41 780
Transport equipment	10 400	11 525	11 958	10 982	10 982	10 982	11 905	8.40	11 905	11 905
Other machinery and equipment	43 101	28 826	40 181	38 685	39 608	39 608	29 875	(24.57)	29 875	29 875
Software and other intangible assets	179	41	280			24		(100.00)		
Payments for financial assets	391	242	316			206		(100.00)		
Total economic classification	3 622 842	3 909 658	4 056 532	4 140 100	4 279 912	4 279 912	4 461 350	4.24	4 204 730	4 282 876

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

Economic classification R'000	Outcome						Medium-term estimate				
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate	2022/23	2021/22	2023/24	2024/25
Current payments	6 345 631	6 867 698	7 028 718	7 211 553	7 385 413	7 382 247	7 674 216	3.96	7 281 620	7 412 571	
Compensation of employees	4 379 069	4 760 853	4 847 072	4 914 944	5 105 078	5 105 078	5 191 684	1.70	4 834 718	4 916 261	
Salaries and wages	3 918 801	4 265 033	4 328 357	4 376 224	4 559 554	4 559 554	4 634 680	1.65	4 286 138	4 345 844	
Social contributions	460 268	495 820	518 715	538 720	545 524	545 524	557 004	2.10	548 580	570 417	
Goods and services	1 966 562	2 106 845	2 181 646	2 296 609	2 280 335	2 277 169	2 482 532	9.02	2 446 902	2 496 310	
of which											
Advertising	38	36	25	39	39	39	41	5.13	41	41	
Minor Assets	9 362	7 080	9 910	10 277	11 277	11 168	10 719	(4.02)	10 713	10 822	
Catering: Departmental activities	39	129		90	90	90	90		90	90	
Communication (G&S)	3 360	3 564	4 547	3 770	3 770	4 015	3 929	(2.14)	3 929	3 968	
Computer services	3 541	1 243	3 411	1 637	1 637	2 207	1 706	(22.70)	1 706	1 724	
Consultants and professional services: Business and advisory services	2 270	2 719	1 954	2 498	2 498	1 792	2 603	45.26	2 603	2 629	
Laboratory services	191 632	202 745	198 443	239 825	235 825	235 825	249 377	5.75	249 377	251 871	
Contractors	106 957	112 904	123 790	118 258	122 958	119 792	123 186	2.83	123 186	124 672	
Agency and support / outsourced services	111 667	115 835	101 318	101 466	107 966	107 966	110 672	2.51	102 440	104 773	
Entertainment				2	2	2	2		2	2	
Fleet services (including government motor transport)	1 084	969	953	1 126	1 126	1 126	1 174	4.26	1 174	1 186	
Inventory: Food and food supplies	9 653	10 145	10 515	10 869	10 869	10 869	11 542	6.19	11 542	11 773	
Inventory: Medical supplies	833 108	913 331	887 898	975 819	949 882	949 882	1 082 681	13.98	1 055 324	1 084 690	
Inventory: Medicine	272 066	282 359	296 677	329 080	326 880	325 875	349 482	7.24	349 482	356 471	
Inventory: Other supplies	11 569	12 422	6 603	10 674	10 674	11 679	11 336	(2.94)	11 336	11 562	
Consumable supplies	129 712	147 251	172 272	157 614	155 414	155 414	165 696	6.62	165 681	167 342	
Consumable: Stationery,printing and office supplies	18 837	20 002	20 088	21 985	21 485	21 485	22 908	6.62	22 908	23 137	
Operating leases	1 760	2 754	2 293	2 339	2 339	2 763	2 437	(11.80)	2 437	2 462	
Property payments	247 482	258 611	332 798	295 710	304 073	303 649	318 853	5.01	318 833	322 857	
Transport provided: Departmental activity				22	22	22	23	4.55	23	23	
Travel and subsistence	1 662	2 211	661	1 358	1 358	1 358	1 415	4.20	1 415	1 429	
Training and development	5 384	5 721	1 682	5 817	3 817	3 817	6 062	58.82	6 062	6 123	
Operating payments	741	565	596	1 206	1 206	1 206	1 257	4.23	1 257	1 269	
Venues and facilities				60	60	60	60		60	60	
Rental and hiring	4 638	4 249	5 212	5 068	5 068	5 068	5 281	4.20	5 281	5 334	
Transfers and subsidies to	30 246	44 090	39 139	35 663	35 663	35 663	37 426	4.94	37 284	37 331	
Departmental agencies and accounts		15									
Departmental agencies (non-business entities)		15									
South African Broadcasting Corporation (SABC)		15									
Non-profit institutions	12 467	13 205	13 707	14 159	14 159	14 159	14 754	4.20	14 754	14 754	
Households	17 779	30 870	25 432	21 504	21 504	21 504	22 672	5.43	22 530	22 577	
Social benefits	17 779	30 870	25 260	21 504	21 504	21 504	22 672	5.43	22 530	22 577	
Other transfers to households			172								
Payments for capital assets	140 256	32 241	166 364	62 160	77 160	79 902	61 558	(22.96)	61 558	61 558	
Machinery and equipment	139 432	31 764	166 364	62 160	77 160	78 958	61 558	(22.04)	61 558	61 558	
Transport equipment	3 274	3 365	3 904	3 442	3 442	3 448	3 732	8.24	3 732	3 732	
Other machinery and equipment	136 158	28 399	162 460	58 718	73 718	75 510	57 826	(23.42)	57 826	57 826	
Software and other intangible assets	824	477				944		(100.00)			
Payments for financial assets	1 112	479	417			424		(100.00)			
Total economic classification	6 517 245	6 944 508	7 234 638	7 309 376	7 498 236	7 498 236	7 773 200	3.67	7 380 462	7 511 460	

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate		2023/24	2023/24
							2022/23	2021/22		
Current payments	181 728	211 643	202 143	240 147	248 421	241 528	272 035	12.63	249 202	256 679
Compensation of employees	137 402	153 558	158 015	167 328	171 614	171 614	190 609	11.07	173 856	177 981
Salaries and wages	127 920	143 254	147 048	151 193	155 479	156 352	170 649	9.14	154 098	157 436
Social contributions	9 482	10 304	10 967	16 135	16 135	15 262	19 960	30.78	19 758	20 545
Goods and services	44 326	58 085	44 128	72 819	76 807	69 914	81 426	16.47	75 346	78 698
of which										
Advertising	79	95	214	513	513	513	477	(7.02)	477	529
Minor Assets	455	1 257	104	746	746	781	777	(0.51)	777	785
Bursaries: Employees	10 287	11 120	11 738	11 306	11 306	5 941	11 781	98.30	11 781	11 899
Catering: Departmental activities	824	683	29	597	597	597	597		571	671
Communication (G&S)	720	664	897	841	841	843	876	3.91	876	885
Computer services	19	271	645	1 000	1 401	1 401	1 042	(25.62)	1 042	1 052
Consultants and professional services: Business and advisory services	12	593	242	443	443	443	462	4.29	462	467
Contractors	297	640	479	144	1 144	1 364	151	(88.93)	151	152
Agency and support / outsourced services	1 520	3 147	3 769	5 876	5 876	5 876	6 123	4.20	6 123	6 184
Entertainment				3	3	3	3		3	3
Fleet services (including government motor transport)	1 499	1 551	1 816	2 130	2 130	2 130	2 219	4.18	2 219	2 241
Inventory: Medical supplies	182	136	181	434	434	434	461	6.22	461	470
Inventory: Medicine	2	3	1	12	12	13	13		13	13
Consumable supplies	2 501	2 696	823	2 242	1 241	1 381	2 355	70.53	2 355	2 376
Consumable: Stationery,printing and office supplies	1 058	960	581	822	822	1 088	856	(21.32)	856	864
Operating leases	155	241	228	1 003	2 399	2 399	1 045	(56.44)	1 045	1 055
Property payments	6 403	9 819	11 137	14 722	13 626	12 505	17 246	37.91	17 246	17 485
Travel and subsistence	6 634	4 707	887	7 531	7 531	6 620	4 403	(33.49)	4 568	4 678
Training and development	10 808	18 638	9 870	20 841	24 129	23 761	29 621	24.66	23 388	25 819
Operating payments	446	259	447	148	148	356	154	(56.74)	154	156
Venues and facilities	259	438	20	1 395	1 395	1 395	691	(50.47)	705	840
Rental and hiring	166	167	20	70	70	70	73	4.29	73	74
Transfers and subsidies to	120 816	109 743	109 317	117 562	121 272	121 658	122 500	0.69	120 828	122 828
Departmental agencies and accounts	5 703	6 126	6 404	6 616	6 616	6 616	6 894	4.20	6 894	6 894
Departmental agencies (non-business entities)	5 703	6 126	6 404	6 616	6 616	6 616	6 894	4.20	6 894	6 894
Sector Education and Training Authority (SETA)	5 703	6 126	6 404	6 616	6 616	6 616	6 894	4.20	6 894	6 894
Non-profit institutions	60 014	56 995	62 055	62 065	62 065	62 065	64 672	4.20	63 000	65 000
Households	55 099	46 622	40 858	48 881	52 591	52 977	50 934	(3.86)	50 934	50 934
Social benefits	788	674	431	596	596	982	621	(36.76)	621	621
Other transfers to households	54 311	45 948	40 427	48 285	51 995	51 995	50 313	(3.23)	50 313	50 313
Payments for capital assets	16 123	8 464	4 693	2 870	6 265	7 405	3 397	(54.13)	3 397	3 397
Machinery and equipment	16 123	8 464	4 693	2 870	5 870	6 762	3 397	(49.76)	3 397	3 397
Transport equipment	2 570	2 960	3 130	2 870	2 870	2 869	3 111	8.43	3 111	3 111
Other machinery and equipment	13 553	5 504	1 563		3 000	3 893	286	(92.65)	286	286
Software and other intangible assets					395	643		(100.00)		
Payments for financial assets	2 976	1 019	1 661			5 367		(100.00)		
Total economic classification	321 643	330 869	317 814	360 579	375 958	375 958	397 932	5.84	373 427	382 904

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
Current payments	437 160	467 695	504 382	534 052	546 415	544 461	559 375	2.74	531 061	539 375
Compensation of employees	291 196	318 383	336 146	353 506	366 281	366 281	369 597	0.91	342 392	348 279
Salaries and wages	252 107	275 418	290 708	304 100	316 875	317 273	316 557	(0.23)	289 974	293 590
Social contributions	39 089	42 965	45 438	49 406	49 406	49 008	53 040	8.23	52 418	54 689
Goods and services	145 964	149 312	168 236	180 546	180 134	178 180	189 778	6.51	188 669	191 096
of which										
Minor Assets	1 495	1 153	1 230	2 380	2 380	2 380	2 480	4.20	2 480	2 506
Catering: Departmental activities	27	110	21	242	192	242	242		242	242
Communication (G&S)	2 356	2 324	2 384	3 403	3 286	3 286	3 545	7.88	3 545	3 580
Computer services	1 659	1 549	1 706	1 722	1 722	1 773	1 795	1.24	1 795	1 813
Consultants and professional services: Business and advisory services	216	276	73	1 202	1 202	1 202	1 252	4.16	1 252	1 265
Laboratory services	551	379	359	1 096	1 096	1 096	1 142	4.20	1 142	1 153
Contractors	13 386	14 373	17 030	16 543	16 543	16 851	17 246	2.34	17 246	17 423
Agency and support / outsourced services	9 615	9 775	11 176	11 159	11 159	11 159	11 539	3.41	11 539	11 652
Entertainment	2	1	1	9	9	9	9		9	9
Fleet services (including government motor transport)	13 618	10 403	11 186	13 493	12 731	12 731	14 059	10.43	14 059	14 199
Inventory: Medical supplies	5 218	7 012	7 688	9 679	9 679	8 057	11 848	47.05	10 739	11 301
Inventory: Medicine				107	107	107	114	6.54	114	116
Inventory: Other supplies	779	1 214	2 961	1 686	1 686	1 686	1 791	6.23	1 791	1 823
Consumable supplies	56 081	61 016	52 754	65 607	53 607	51 190	68 364	33.55	68 364	69 039
Consumable: Stationery, printing and office supplies	2 667	2 980	3 330	3 485	3 485	3 971	3 524	(11.26)	3 524	3 557
Operating leases	952	677	498	1 332	1 339	1 339	1 387	3.58	1 387	1 395
Property payments	20 289	15 729	32 427	23 658	35 768	35 768	25 216	(29.50)	25 216	25 559
Travel and subsistence	2 642	2 912	1 108	3 080	2 892	2 892	3 207	10.89	3 207	3 238
Training and development	562	723	275	1 373	1 373	1 373	1 429	4.08	1 429	1 442
Operating payments	13 514	16 334	19 738	18 297	18 297	18 297	19 065	4.20	19 065	19 256
Venues and facilities	45					28		(100.00)		
Rental and hiring	290	372	2 291	993	1 581	2 743	524	(80.90)	524	528
Transfers and subsidies	797	765	1 136	840	840	2 527	874	(65.41)	874	874
Provinces and municipalities		2								
Provinces		2								
Provincial agencies and funds		2								
Households	797	763	1 136	840	840	2 527	874	(65.41)	874	874
Social benefits	797	763	1 136	840	840	2 527	874	(65.41)	874	874
Payments for capital assets	22 805	21 666	26 645	26 676	27 088	27 137	24 032	(11.44)	24 032	24 032
Machinery and equipment	22 805	21 666	26 645	26 676	27 088	27 137	24 032	(11.44)	24 032	24 032
Transport equipment	13 600	16 071	21 083	18 081	18 281	18 281	19 601	7.22	19 601	19 601
Other machinery and equipment	9 205	5 595	5 562	8 595	8 807	8 856	4 431	(49.97)	4 431	4 431
Payments for financial assets	905	1 131	798			218		(100.00)		
Total economic classification	461 667	491 257	532 961	561 568	574 343	574 343	584 281	1.73	555 967	564 281

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	414 192	397 012	505 452	499 091	549 528	549 528	472 946	(13.94)	422 753	449 848
Compensation of employees	50 107	55 059	57 639	66 030	61 464	61 464	60 543	(1.50)	61 324	62 423
Salaries and wages	46 164	49 700	51 780	59 323	55 546	55 473	53 166	(4.16)	53 850	54 820
Social contributions	3 943	5 359	5 859	6 707	5 918	5 991	7 377	23.13	7 474	7 603
Goods and services	364 085	341 953	447 813	433 061	488 064	488 064	412 403	(15.50)	361 429	387 425
of which										
Administrative fees			609							
Minor Assets	6 595	11 634	33 806	3 732	42 545	37 593	4 954	(86.82)	5 344	6 414
Catering: Departmental activities	23	74	3	34	1	16	1	(93.75)	1	1
Communication (G&S)	126	164	151	155	206	180	239	32.78	275	313
Computer services		14	2 433	32	6	5	6	20.00	6	6
Consultants and professional services: Business and advisory services			25	10	34	44	34	(22.73)	34	34
Infrastructure and planning	19 833	44 326	26 075	41 051	42 946	41 449	33 895	(18.22)	30 612	27 220
Contractors	112	203	552	1	4	4	4		4	4
Entertainment	6	1		23	52	16	52	225.00	52	52
Fleet services (including government motor transport)		2		5		3		(100.00)		
Inventory: Medical supplies	2 448	3 549	16 360	656	214	304	2 424	697.37	2 618	3 155
Inventory: Other supplies	3 394									
Consumable supplies	1 029	2 921	34 649	497	356	2 804	6	(99.79)	6	6
Consumable: Stationery, printing and office supplies	485	1 111	651	397	76	143	76	(46.85)	76	76
Operating leases	11	57	58 940	2 463	2 889	2 649	33	(98.75)	33	33
Property payments	328 390	275 990	272 304	381 229	396 877	392 995	369 395	(6.01)	321 048	348 860
Travel and subsistence	742	935	578	1 056	517	510	517	1.37	517	517
Training and development	871	543	127	1 433	918	474	600	26.58	636	567
Operating payments	20	2	170	31	120	8 570	120	(98.60)	120	120
Rental and hiring		427	380	256	303	305	47	(84.59)	47	47
Transfers and subsidies	10 276	10 127	10 287							
Higher education institutions	10 209	10 000	10 000							
Households	67	127	287							
Social benefits	67	127	287							
Payments for capital assets	498 357	670 001	583 150	624 926	535 947	535 947	703 647	31.29	792 220	808 648
Buildings and other fixed structures	342 006	372 777	338 832	356 119	214 610	214 610	395 196	84.15	667 895	719 460
Buildings	342 006	372 777	338 832	356 119	214 610	214 610	395 196	84.15	667 895	719 460
Machinery and equipment	156 116	293 484	244 225	265 807	321 337	321 337	305 451	(4.94)	120 325	89 188
Other machinery and equipment	156 116	293 484	244 225	265 807	321 337	321 337	305 451	(4.94)	120 325	89 188
Software and other intangible assets	235	3 740	93	3 000			3 000		4 000	
Payments for financial assets	69									
Total economic classification	922 894	1 077 140	1 098 889	1 124 017	1 085 475	1 085 475	1 176 593	8.39	1 214 973	1 258 496

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers to municipalities by category										
Category A	549 646	592 756	629 012	659 361	660 111	660 111	685 086	3.78	681 289	695 356
City of Cape Town	549 646	592 756	629 012	659 361	660 111	660 111	685 086	3.78	681 289	695 356
Total transfers to local government				659 361	660 111	660 111	685 086	3.78	681 289	695 356

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Personal Primary Health Care Service										
Category A	313 451	330 377	346 235	352 467	352 467	352 467	361 420	2.54	361 420	361 420
City of Cape Town	313 451	330 377	346 235	352 467	352 467	352 467	361 420	2.54	361 420	361 420

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Integrated Nutrition										
Category A	5 637	5 332	4 621	6 664	6 664	6 664	6 832	2.52	6 832	6 832
City of Cape Town	5 637	5 332	4 621	6 664	6 664	6 664	6 832	2.52	6 832	6 832

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
HIV and Aids										
Category A	230 558	257 047	278 156	300 230	300 980	300 980	316 834	5.27	313 037	327 104
City of Cape Town	230 558	257 047	278 156	300 230	300 980	300 980	316 834	5.27	313 037	327 104

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Cape Town Metro	17 377 054	18 563 549	20 540 578	20 644 681	21 544 743	21 544 743	22 211 801	3.10	20 697 666	21 169 155
West Coast Municipalities	988 772	1 044 610	978 546	1 140 929	984 678	984 678	1 040 033	5.62	974 082	998 734
Matzikama	105 239	141 551	146 238	155 874	141 282	141 282	154 307	9.22	144 057	147 844
Cederberg	100 056	127 776	130 704	140 579	130 219	130 219	138 001	5.98	129 252	132 718
Bergrivier	64 693	80 544	85 226	88 919	84 962	84 962	89 925	5.84	83 659	85 848
Saldanha Bay	263 733	228 310	227 326	250 547	222 805	222 805	239 863	7.66	224 409	230 383
Swartland	212 814	278 260	209 842	301 899	205 716	205 716	222 015	7.92	208 339	213 837
Across wards and municipal projects	242 237	188 169	179 210	203 111	199 694	199 694	195 922	(1.89)	184 366	188 104
Cape Winelands Municipalities	2 113 553	2 299 998	2 427 018	2 483 837	2 500 258	2 500 258	2 618 284	4.72	2 461 885	2 517 373
Witzenberg	168 656	181 686	190 500	200 310	189 584	189 584	200 901	5.97	187 528	192 476
Drakenstein	705 552	775 772	853 354	832 156	852 074	852 074	924 945	8.55	872 597	891 721
Stellenbosch	192 776	204 876	212 334	226 215	217 582	217 582	223 785	2.85	208 495	213 981
Breede Valley	645 500	709 385	737 609	758 782	797 706	797 706	803 143	0.68	756 494	772 158
Langeberg	174 736	190 407	194 545	210 138	195 842	195 842	205 052	4.70	190 865	195 870
Across wards and municipal projects	226 333	237 872	238 676	256 236	247 470	247 470	260 458	5.25	245 906	251 167
Overberg Municipalities	603 454	713 096	711 087	780 036	724 195	724 195	755 724	4.35	708 546	726 649
Theewaterskloof	82 589	212 591	204 901	233 474	212 398	212 398	216 053	1.72	201 340	206 642
Overstrand	86 155	186 389	186 246	204 878	194 694	194 694	196 567	0.96	184 125	189 025
Cape Agulhas	158 298	66 387	72 280	72 865	64 460	64 460	76 304	18.37	72 118	74 115
Swellendam	154 953	79 185	83 347	87 355	81 937	81 937	87 889	7.26	82 275	84 468
Across wards and municipal projects	121 459	168 544	164 313	181 464	170 706	170 706	178 911	4.81	168 688	172 399
Garden Route Municipalities	1 666 772	1 822 842	1 959 961	1 982 301	2 098 085	2 098 085	2 100 056	0.09	1 966 350	2 012 343
Kannaland	48 109	54 545	50 891	60 135	58 056	58 056	53 588	(7.70)	49 892	51 201
Hessequa	102 720	108 501	110 285	119 861	110 883	110 883	116 292	4.88	108 282	111 107
Mossel Bay	197 470	216 187	324 433	238 700	383 403	383 403	342 093	(10.77)	318 301	326 589
George	673 538	744 330	767 407	796 576	790 184	790 184	835 301	5.71	786 582	802 862
Oudtshoorn	178 654	183 101	186 482	202 339	191 489	191 489	196 560	2.65	182 894	187 641
Bitou	35 819	37 649	38 527	41 574	44 402	44 402	40 562	(8.65)	37 765	38 757
Knysna	153 986	162 599	166 158	179 473	174 994	174 994	175 255	0.15	163 894	168 231
Across wards and municipal projects	276 476	315 930	315 778	343 643	344 674	344 674	340 405	(1.24)	318 740	325 955
Central Karoo Municipalities	293 988	329 176	346 350	360 113	338 204	338 204	368 433	8.94	347 864	356 922
Laingsburg	21 120	35 041	32 474	37 769	20 941	20 941	34 492	64.71	33 533	34 532
Prince Albert	20 184	20 950	21 385	23 146	20 429	20 429	22 532	10.29	20 969	21 519
Beaufort West	170 113	187 622	212 397	207 096	203 142	203 142	224 188	10.36	211 248	217 002
Across wards and municipal projects	82 571	85 563	80 094	92 102	93 692	93 692	87 221	(6.91)	82 114	83 869
Total provincial expenditure by district and local municipality	23 043 593	24 773 271	26 963 540	27 391 897	28 190 163	28 190 163	29 094 331	3.21	27 156 393	27 781 176

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

Outcome							Medium-term estimate			
Municipalities R'000				Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2022/23	2021/22	2023/24	2024/25
	Audited	Audited	Audited							
	2018/19	2019/20	2020/21							
Cape Town Metro	766 106	760 260	1 183 351	1 521 880	1 592 522	1 592 522	1 419 217	(10.88)	1 059 229	1 103 728
Total provincial expenditure by district and local municipality	766 106	760 260	1 183 351	1 521 880	1 592 522	1 592 522	1 419 217	(10.88)	1 059 229	1 103 728

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
Cape Town Metro	5 819 381	6 318 555	7 366 623	6 982 906	7 262 958	7 262 958	7 753 383	6.75	7 204 275	7 392 034
West Coast Municipalities	725 960	783 483	809 924	865 861	840 587	840 587	852 446	1.41	792 074	812 719
Matzikama	99 439	128 198	137 511	141 677	138 211	138 211	144 731	4.72	134 480	137 985
Cederberg	95 896	116 221	120 251	128 441	117 900	117 900	126 564	7.35	117 601	120 666
Bergrivier	61 127	78 442	83 361	86 690	84 709	84 709	87 738	3.58	81 524	83 649
Saldanha Bay	184 271	195 722	211 011	216 301	214 310	214 310	222 089	3.63	206 361	211 739
Swartland	138 846	179 233	179 314	198 078	187 867	187 867	188 728	0.46	175 362	179 933
Across wards and municipal projects	146 381	85 667	78 476	94 674	97 590	97 590	82 596	(15.36)	76 746	78 747
Cape Winelands Municipalities	990 848	1 053 975	1 124 356	1 164 793	1 170 471	1 170 471	1 183 386	1.10	1 099 578	1 128 234
Witzenberg	154 811	170 689	180 743	188 636	185 683	185 683	190 232	2.45	176 760	181 366
Drakenstein	218 415	228 435	270 764	252 453	280 579	280 579	284 980	1.57	264 797	271 698
Stellenbosch	188 715	200 755	206 334	221 863	216 113	216 113	217 167	0.49	201 787	207 046
Breede Valley	144 661	159 726	168 115	176 520	174 150	174 150	176 941	1.60	164 410	168 695
Langeberg	167 506	184 732	190 440	204 155	195 148	195 148	200 438	2.71	186 243	191 097
Across wards and municipal projects	116 740	109 638	107 960	121 166	118 798	118 798	113 628	(4.35)	105 581	108 332
Overberg Municipalities	515 492	570 207	589 594	630 160	618 660	618 660	620 549	0.31	576 601	591 628
Theewaterskloof	70 079	187 751	198 244	207 492	204 668	204 668	208 652	1.95	193 875	198 928
Overstrand	79 681	162 715	169 758	179 823	180 674	180 674	178 671	(1.11)	166 017	170 344
Cape Agulhas	157 769	58 149	61 156	64 263	59 349	59 349	64 367	8.46	59 808	61 367
Swellendam	153 371	75 156	77 111	83 058	80 269	80 269	81 159	1.11	75 412	77 377
Across wards and municipal projects	54 592	86 436	83 325	95 524	93 700	93 700	87 700	(6.40)	81 489	83 612
Garden Route Municipalities	1 030 898	1 116 746	1 231 675	1 234 164	1 369 476	1 369 476	1 296 340	(5.34)	1 204 531	1 235 924
Kannaland	46 427	52 182	49 958	57 669	55 492	55 492	52 581	(5.25)	48 857	50 130
Hessequa	99 566	105 278	106 735	116 347	109 675	109 675	112 339	2.43	104 383	107 103
Mossel Bay	188 011	207 488	315 431	229 304	380 087	380 087	331 992	(12.65)	308 479	316 519
George	163 883	178 737	178 557	197 530	190 342	190 342	187 931	(1.27)	174 622	179 173
Oudtshoorn	171 308	177 602	181 193	196 275	188 292	188 292	190 706	1.28	177 200	181 818
Bitou	35 307	37 103	37 848	41 004	44 075	44 075	39 835	(9.62)	37 014	37 979
Knysna	147 002	154 159	154 215	170 368	170 201	170 201	162 311	(4.64)	150 816	154 747
Across wards and municipal projects	179 394	204 197	207 738	225 667	231 312	231 312	218 645	(5.48)	203 160	208 455
Central Karoo Municipalities	246 173	260 721	262 547	288 134	281 115	281 115	276 331	(1.70)	256 760	263 452
Laingsburg	16 021	17 198	17 927	19 006	17 359	17 359	18 868	8.69	17 532	17 989
Prince Albert	19 913	20 818	20 990	23 007	20 429	20 429	22 092	8.14	20 527	21 062
Beaufort West	162 245	179 175	183 620	198 014	192 665	192 665	193 260	0.31	179 573	184 253
Across wards and municipal projects	47 994	43 530	40 010	48 107	50 662	50 662	42 111	(16.88)	39 128	40 148
Total provincial expenditure by district and local municipality	9 328 752	10 103 687	11 384 719	11 166 018	11 543 267	11 543 267	11 982 435	3.80	11 133 819	11 423 991

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Cape Town Metro	746 755	760 137	768 746	794 640	826 764	826 764	865 077	4.63	821 443	834 529
West Coast Municipalities	79 464	86 330	85 217	90 249	90 126	90 126	95 896	6.40	91 059	92 509
Across wards and municipal projects	79 464	86 330	85 217	90 249	90 126	90 126	95 896	6.40	91 059	92 509
Cape Winelands Municipalities	97 271	107 119	106 223	111 981	112 004	112 004	119 534	6.72	113 505	115 313
Across wards and municipal projects	97 271	107 119	106 223	111 981	112 004	112 004	119 534	6.72	113 505	115 313
Overberg Municipalities	64 506	72 395	70 110	75 681	74 850	74 850	78 895	5.40	74 916	76 109
Across wards and municipal projects	64 506	72 395	70 110	75 681	74 850	74 850	78 895	5.40	74 916	76 109
Garden Route Municipalities	80 888	91 601	86 907	95 759	95 184	95 184	97 797	2.75	92 864	94 344
Across wards and municipal projects	80 888	91 601	86 907	95 759	95 184	95 184	97 797	2.75	92 864	94 344
Central Karoo Municipalities	33 560	38 310	37 433	40 049	41 522	41 522	42 124	1.45	39 999	40 636
Across wards and municipal projects	33 560	38 310	37 433	40 049	41 522	41 522	42 124	1.45	39 999	40 636
Total provincial expenditure by district and local municipality	1 102 444	1 155 892	1 154 636	1 208 359	1 240 450	1 240 450	1 299 323	4.75	1 233 786	1 253 440

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Cape Town Metro	2 169 779	2 321 026	2 406 567	2 457 831	2 535 638	2 535 638	2 646 728	4.38	2 494 487	2 540 847
West Coast Municipalities	9 561	9 920	10 343	10 505	10 563	10 563	11 375	7.69	10 721	10 920
Swartland	9 561	9 920	10 343	10 505	10 563	10 563	11 375	7.69	10 721	10 920
Cape Winelands Municipalities	946 825	1 034 706	1 067 987	1 095 694	1 133 336	1 133 336	1 174 566	3.64	1 107 004	1 127 578
Drakenstein	463 407	510 805	525 618	540 913	552 995	552 995	578 072	4.53	544 820	554 946
Breede Valley	483 418	523 901	542 369	554 781	580 341	580 341	596 494	2.78	562 184	572 632
Garden Route Municipalities	496 677	544 006	571 635	576 070	600 375	600 375	628 681	4.71	592 518	603 531
Mossel Bay			1 872				2 059		1 940	1 977
George	491 117	538 224	563 989	569 948	594 222	594 222	620 272	4.38	584 593	595 458
Across wards and municipal projects	5 560	5 782	5 774	6 122	6 153	6 153	6 350	3.20	5 985	6 096
Total provincial expenditure by district and local municipality	3 622 842	3 909 658	4 056 532	4 140 100	4 279 912	4 279 912	4 461 350	4.24	4 204 730	4 282 876

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

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Cape Town Metro	6 517 245	6 944 508	7 234 638	7 309 376	7 498 236	7 498 236	7 773 200	3.67	7 380 462	7 511 460
Total provincial expenditure by district and local municipality	6 517 245	6 944 508	7 234 638	7 309 376	7 498 236	7 498 236	7 773 200	3.67	7 380 462	7 511 460

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

Municipalities R'000	Outcome						Medium-term estimate			
				Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	285 534	290 587	275 222	316 680	365 346	365 346	344 603	(5.68)	323 382	331 589
West Coast Municipalities	7 401	9 662	8 886	10 530	1 757	1 757	11 125	533.18	10 441	10 705
Matzikama	278	774	969	844	19	19	1 213	6284.21	1 139	1 167
Cederberg	1 182	1 725	1 354	1 880	37	37	1 695	4481.08	1 591	1 631
Bergrivier	631	783	1 049	853	38	38	1 313	3355.26	1 233	1 264
Saldanha Bay	1 522	1 978	1 476	2 156	37	37	1 848	4894.59	1 734	1 778
Swartland	394	981	1 315	1 069	36	36	1 646	4472.22	1 545	1 584
Across wards and municipal projects	3 394	3 421	2 723	3 728	1 590	1 590	3 410	114.47	3 199	3 281
Cape Winelands Municipalities	13 058	13 175	15 116	14 359	4 909	4 909	18 926	285.54	17 763	18 212
Witzenberg	950	1 115	1 021	1 215	37	37	1 278	3354.05	1 200	1 230
Drakenstein	5 407	4 027	4 234	4 389	1 147	1 147	5 301	362.16	4 975	5 101
Stellenbosch	775	1 130	1 066	1 231	37	37	1 335	3508.11	1 253	1 284
Breede Valley	3 507	2 044	2 992	2 228	1 246	1 246	3 746	200.64	3 516	3 605
Langeberg	983	1 322	1 205	1 441	36	36	1 509	4091.67	1 416	1 452
Across wards and municipal projects	1 436	3 537	4 598	3 855	2 406	2 406	5 757	139.28	5 403	5 540
Overberg Municipalities	3 894	5 155	6 442	5 618	1 295	1 295	8 066	522.86	7 569	7 762
Theewaterskloof	1 596	1 314	1 502	1 432	73	73	1 881	2476.71	1 765	1 810
Overstrand	661	817	917	890	37	37	1 148	3002.70	1 077	1 105
Cape Agulhas		119	148	130			185		174	178
Swellendam	230	232	191	253			239		224	230
Across wards and municipal projects	1 407	2 673	3 684	2 913	1 185	1 185	4 613	289.28	4 329	4 439
Garden Route Municipalities	11 236	10 910	10 891	11 888	2 393	2 393	13 638	469.91	12 796	13 122
Kannaland		4	43	4			54		51	52
Hessequa	457	673	669	733	19	19	838	4310.53	786	806
Mossel Bay	1 661	2 098	1 938	2 286	94	94	2 427	2481.91	2 277	2 335
George	6 381	3 262	2 046	3 555	229	229	2 562	1018.78	2 404	2 465
Oudtshoorn	304	370	613	403	19	19	768	3942.11	720	739
Knysna	294	370	500	403	19	19	626	3194.74	587	602
Across wards and municipal projects	2 139	4 133	5 082	4 504	2 013	2 013	6 363	216.10	5 971	6 123
Central Karoo Municipalities	520	1 380	1 257	1 504	258	258	1 574	510.08	1 476	1 514
Laingsburg			76				95		89	91
Prince Albert		21	89	23			112		104	107
Beaufort West	5	45	279	49			349		328	336
Across wards and municipal projects	515	1 314	813	1 432	258	258	1 018	294.57	955	980
Total provincial expenditure by district and local municipality	321 643	330 869	317 814	360 579	375 958	375 958	397 932	5.84	373 427	382 904

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

Municipalities R'000	Outcome						Medium-term estimate				
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate	2022/23	2021/22	2023/24	2024/25
	Audited 2018/19	Audited 2019/20	Audited 2020/21								
Cape Town Metro	396 001	422 074	463 345	482 483	504 804	504 804	507 962	0.63	483 346	490 574	
West Coast Municipalities	16 766	18 197	18 696	20 802	16 627	16 627	20 496	23.27	19 503	19 795	
Matzikama	2 299	2 268	2 226	2 593	2 170	2 170	2 440	12.44	2 322	2 357	
Saldanha Bay	1 488	1 482	1 484	1 694	1 554	1 554	1 627	4.70	1 548	1 571	
Swartland	2 550	2 864	2 433	3 274	2 532	2 532	2 667	5.33	2 538	2 576	
Across wards and municipal projects	10 429	11 583	12 553	13 241	10 371	10 371	13 762	32.70	13 095	13 291	
Cape Winelands Municipalities	19 742	20 342	20 368	23 254	21 848	21 848	22 329	2.20	21 246	21 565	
Witzenberg	2 114	1 471	1 445	1 682	1 375	1 375	1 584	15.20	1 507	1 530	
Drakenstein	4 823	4 827	4 870	5 518	4 954	4 954	5 339	7.77	5 080	5 156	
Breede Valley	4 906	5 091	4 775	5 820	4 842	4 842	5 235	8.12	4 981	5 056	
Across wards and municipal projects	7 899	8 953	9 278	10 234	10 677	10 677	10 171	(4.74)	9 678	9 823	
Overberg Municipalities	3 873	3 956	3 678	4 523	4 090	4 090	4 033	(1.39)	3 837	3 894	
Overstrand	2 911	3 141	2 965	3 591	3 134	3 134	3 251	3.73	3 093	3 139	
Swellendam	962	815	713	932	956	956	782	(18.20)	744	755	
Garden Route Municipalities	20 973	22 586	22 892	25 817	23 152	23 152	25 096	8.40	23 881	24 237	
Hessequa	1 234	1 212	1 174	1 385	1 189	1 189	1 287	8.24	1 225	1 243	
Mossel Bay	2 242	2 229	2 170	2 548	2 229	2 229	2 379	6.73	2 264	2 297	
George	3 987	3 888	4 193	4 444	3 972	3 972	4 597	15.74	4 374	4 439	
Oudtshoorn	3 309	3 100	3 141	3 544	3 177	3 177	3 443	8.37	3 277	3 326	
Knysna	2 861	2 826	2 574	3 230	2 573	2 573	2 822	9.68	2 685	2 725	
Across wards and municipal projects	7 340	9 331	9 640	10 666	10 012	10 012	10 568	5.55	10 056	10 207	
Central Karoo Municipalities	4 312	4 102	3 982	4 689	3 822	3 822	4 365	14.21	4 154	4 216	
Laingsburg	1 723	1 442	1 396	1 648	1 154	1 154	1 530	32.58	1 456	1 478	
Beaufort West	2 589	2 660	2 586	3 041	2 668	2 668	2 835	6.26	2 698	2 738	
Total provincial expenditure by district and local municipality	461 667	491 257	532 961	561 568	574 343	574 343	584 281	1.73	555 967	564 281	

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

Municipalities R'000	Outcome						Medium-term estimate			
				Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
	Audited 2018/19	Audited 2019/20	Audited 2020/21							
Cape Town Metro	676 253	746 402	842 086	778 885	958 475	958 475	901 631	(5.93)	931 042	964 394
West Coast Municipalities	149 620	137 018	45 480	142 982	25 018	25 018	48 695	94.64	50 284	52 086
Matzikama	3 223	10 311	5 532	10 760	882	882	5 923	571.54	6 116	6 335
Cederberg	2 978	9 830	9 099	10 258	12 282	12 282	9 742	(20.68)	10 060	10 421
Bergrivier	2 935	1 319	816	1 376	215	215	874	306.51	902	935
Saldanha Bay	76 452	29 128	13 355	30 396	6 904	6 904	14 299	107.11	14 766	15 295
Swartland	61 463	85 262	16 437	88 973	4 718	4 718	17 599	273.02	18 173	18 824
Across wards and municipal projects	2 569	1 168	241	1 219	17	17	258	1417.65	267	276
Cape Winelands Municipalities	45 809	70 681	92 968	73 756	57 690	57 690	99 543	72.55	102 789	106 471
Witzenberg	10 781	8 411	7 291	8 777	2 489	2 489	7 807	213.66	8 061	8 350
Drakenstein	13 500	27 678	47 868	28 883	12 399	12 399	51 253	313.36	52 925	54 820
Stellenbosch	3 286	2 991	4 934	3 121	1 432	1 432	5 283	268.92	5 455	5 651
Breede Valley	9 008	18 623	19 358	19 433	37 127	37 127	20 727	(44.17)	21 403	22 170
Langeberg	6 247	4 353	2 900	4 542	658	658	3 105	371.88	3 206	3 321
Across wards and municipal projects	2 987	8 625	10 617	9 000	3 585	3 585	11 368	217.10	11 739	12 159
Overberg Municipalities	15 689	61 383	41 263	64 054	25 300	25 300	44 181	74.63	45 623	47 256
Theewaterskloof	10 914	23 526	5 155	24 550	7 657	7 657	5 520	(27.91)	5 700	5 904
Overstrand	2 902	19 716	12 606	20 574	10 849	10 849	13 497	24.41	13 938	14 437
Cape Agulhas	529	8 119	10 976	8 472	5 111	5 111	11 752	129.94	12 136	12 570
Swellendam	390	2 982	5 332	3 112	712	712	5 709	701.83	5 895	6 106
Across wards and municipal projects	954	7 040	7 194	7 346	971	971	7 703	693.31	7 954	8 239
Garden Route Municipalities	26 100	36 993	35 961	38 603	7 505	7 505	38 504	413.04	39 760	41 185
Kannaland	1 682	2 359	890	2 462	2 564	2 564	953	(62.83)	984	1 019
Hessequa	1 463	1 338	1 707	1 396			1 828		1 888	1 955
Mossel Bay	5 556	4 372	3 022	4 562	993	993	3 236	225.88	3 341	3 461
George	8 170	20 219	18 622	21 099	1 419	1 419	19 939	1305.14	20 589	21 327
Oudtshoorn	3 733	2 029	1 535	2 117	1	1	1 643	164200.00	1 697	1 758
Bitou	512	546	679	570	327	327	727	122.32	751	778
Knysna	3 829	5 244	8 869	5 472	2 201	2 201	9 496	331.44	9 806	10 157
Across wards and municipal projects	1 155	886	637	925			682		704	730
Central Karoo Municipalities	9 423	24 663	41 131	25 737	11 487	11 487	44 039	283.38	45 475	47 104
Laingsburg	3 376	16 401	13 075	17 115	2 428	2 428	13 999	476.57	14 456	14 974
Prince Albert	271	111	306	116			328		338	350
Beaufort West	5 274	5 742	25 912	5 992	7 809	7 809	27 744	255.28	28 649	29 675
Across wards and municipal projects	502	2 409	1 838	2 514	1 250	1 250	1 968	57.44	2 032	2 105
Total provincial expenditure by district and local municipality	922 894	1 077 140	1 098 889	1 124 017	1 085 475	1 085 475	1 176 593	8.39	1 214 973	1 258 496

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						22/23	23/24
1. Maintenance and Repairs													
	Maint - Day-to-day - 8.5 Various Facilities	Stage 4: Design Documentation			01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	12 183	21 800	0	0
	Maintenance - Schedule - 8.3 Various Facilities	Stage 4: Design Documentation			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	8 050	800	560	280
	Maintenance - Schedule - 8.6 Various Facilities	Stage 5: Works			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	155	56	56	42
	Maintenance - Schedule - 8.4 Various Facilities	Stage 4: Design Documentation			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	25 928	2 000	200	150
	Maint - Routine - 8.4 Various Facilities	Stage 4: Design Documentation	City of Cape Town		01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	73 483	10 065	10 468	10 887
	Maint - Routine - 8.2 Various Facilities	Stage 4: Design Documentation	City of Cape Town		01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	6 516	3 039	3 161	3 287
	Maint - Routine - 8.5 Various Facilities	Stage 4: Design Documentation	City of Cape Town		01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	70 356	6 973	7 252	7 542
	Maint - Routine - 8.6 Various Facilities	Stage 4: Design Documentation	City of Cape Town		01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	18 227	7 707	8 015	8 336
	Maint - Day-to-Day - 8.2 Various Facilities	Stage 4: Design Documentation			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	4 333	5 576	5 888	6 218
	Maint - Day-to-day - 8.3 Various Facilities	Stage 4: Design Documentation	City of Cape Town		01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	69 092	8 728	22 187	18 653
	Maint - Day-to-day - 8.4 Various Facilities	Stage 4: Design Documentation			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	34 804	22 225	12 470	12 470
	Maintenance - Schedule - 8.2 Various Facilities	Stage 5: Works			01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	19 176	6 415	391	80
	Maintenance - Schedule - 8.5 Various Facilities	Stage 4: Design Documentation			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	252 529	94 597	99 767	55 758
	Maint - Prof Day-to-day - 8.5 Various Facilities	Stage 4: Design Documentation	City of Cape Town		01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	134 997	29 000	0	0
	Maint - Routine - 8.3 Various Facilities	Stage 4: Design Documentation	City of Cape Town		01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	72 281	15 866	16 501	17 161
	Maint - Emergency - 8.1 Various Facilities	Stage 4: Design Documentation	City of Cape Town		01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	4 353	1 731	1 827	1 930
	Maint - Emergency - 8.2 Various Facilities	Stage 4: Design Documentation	City of Cape Town		01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	359	34	36	38
	Maint - Emergency - 8.3 Various Facilities	Stage 4: Design Documentation	City of Cape Town		01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	11 592	4 906	5 181	5 471
	Maint - Emergency - 8.4 Various Facilities	Stage 4: Design Documentation	City of Cape Town		01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	7 178	5 362	2 494	2 634
	Maint - Emergency - 8.5 Various Facilities	Stage 4: Design Documentation	City of Cape Town		01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	7 127	3 586	6 787	9 880
	Maint - Emergency - 8.6 Various Facilities	Stage 4: Design Documentation	City of Cape Town		01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	3 211	763	805	851
	Maintenance - Schedule - 8.1 Various Facilities	Stage 4: Design Documentation			06/May/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	676	294	280	140
	Maintenance - Schedule - 8.3 Various Facilities	Stage 4: Design Documentation			01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	137 978	16 033	19 675	23 035
	Maintenance - Schedule - 8.4 Various Facilities	Stage 4: Design Documentation			01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	161 675	32 550	39 196	70 189
	Maintenance - Schedule - 8.6 Various Facilities	Stage 5: Works			01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	20 465	1 581	9 702	19 844
	Maintenance - Schedule - 8.1 Various Facilities	Stage 4: Design Documentation			06/May/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	317 613	31 065	36 222	18 774
	Maint - Routine - 8.1 Various Facilities	Stage 4: Design Documentation	City of Cape Town		01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	37 488	6 641	6 907	7 183
	Maint - Day-to-day - 8.5 Various Facilities	Stage 4: Design Documentation			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	42 046	35 050	0	34 831
	Maintenance - Schedule - 8.5 Various Facilities	Stage 4: Design Documentation			01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	72 175	18 054	19 441	12 899
	Maint - Day-to-day - 8.1 Various Facilities	Stage 4: Design Documentation	City of Cape Town		01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	55 221	8 562	13 836	25 030
	Maint - Day-to-day - 8.6 Various Facilities	Stage 4: Design Documentation			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	26 251	2 231	2 355	2 487

Western Cape
Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	23/24
	Various Facilities	Documentation						Facilities Management				
TOTAL: Maintenance and Repairs(31 projects)												
2. New or Replaced Infrastructure												
	Caledon - Caledon Clinic - Replacement	Packaged Programme	Overberg	Theewaterskloof	30/Dec/22	31/Oct/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	0	866
	Parow - Cape Medical Depot - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Sep/18	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 566	4 934	874	0
	Knysna - Hornlee Clinic - Replacement	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	27/Sep/21	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	35 000	0	20 000	6 000
	Maitland - Maitland CDC - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	13/Dec/17	31/Jan/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	160 369	3 638	577	0
	Parow - Ravensmead CDC - Replacement	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Aug/15	30/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	79 688	6 882	8 174	16 468
	Mossel Bay - George Road Sat Clinic (Rep) - Replacement	Stage 4: Design Documentation	Garden Route	Mossel Bay	15/Feb/21	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 000	0	1 753	736
	Phillipi - Weltevreden CDC - New	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Nov/17	31/Jan/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	130 338	6 889	2 564	10 000
	Parow - Tygerberg Hospital - Replacement (PPP)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/12	30/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 500 000	10 582	1 000	0
	Elsies River - Elsie's River CHC - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	25/May/16	31/Jul/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	213 438	2 808	4 001	0
	Robertson - Robertson CDC - New	Packaged Programme	Cape Winelands	Langeberg	31/Dec/23	28/Feb/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	70 000	0	0	1 515
	Observatory - Observatory FPL - Replacement	Stage 6: Handover	City of Cape Town	City of Cape Town	12/Sep/14	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	306 282	281 108	2 802	0
	Delft - Symphony Way CDC - New	Stage 7: Close out	City of Cape Town	City of Cape Town	26/Jan/11	29/Apr/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	56 498	9 901	81	0
	Observatory - Valkenberg Hospital - Forensic Precinct Enabling Work	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/10	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	435	1	10 144
	Strand - Rusthof CDC - Replacement	Packaged Programme	City of Cape Town	City of Cape Town	01/Jul/23	30/Sep/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	2 532
	Villiersdorp - Villiersdorp Ambulance Station - Replacement	Stage 4: Design Documentation	Overberg	Theewaterskloof	26/Jun/17	31/Oct/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 450	932	925	288
	Ladismith - Ladismith Clinic - Replacement	Stage 5: Works	Garden Route	Kamaland	16/Mar/17	29/Feb/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	24 884	1 954	16 240	814
	Kraaifontein - Bloekombos CHC - New	Packaged Programme	City of Cape Town	City of Cape Town	30/Jun/23	31/May/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	1 200
	Lotus River - Lotus River CDC - Replacement	Packaged Programme	City of Cape Town	City of Cape Town	30/Jun/23	31/May/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	150 000	0	0	4 329
	Blackheath - Kleinvei CDC - CoCT CDC	Packaged Programme	City of Cape Town	City of Cape Town	30/Dec/23	30/Sep/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	0	4 329
	St Helena Bay - Sandy Point Satellite Clinic - Replacement	Stage 5: Works	West Coast	Saldanha Bay	05/May/15	31/Aug/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 958	1 193	5 369	0
	Hout Bay - Hout Bay CDC - Replacement and Consolidation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Jun/18	31/Jul/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	74 000	3 374	0	0
	George - WCCN Southern Cape Karoo - Residential accommodation - New	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	28/Feb/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	541
	De Doorns - De Doorns Ambulance Station - Replacement	Stage 6: Handover	Cape Winelands	Breede Valley	01/Sep/14	21/Jun/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 660	17 236	685	0
	Villiersdorp - Villiersdorp Clinic - Replacement	Stage 5: Works	Overberg	Theewaterskloof	30/Jun/17	31/Jan/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 273	3 061	16 607	1 192
	Malmesbury - Swartland Hospital - Replacement	Packaged Programme	West Coast	Swartland	30/Mar/22	30/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	600 000	0	0	11 802
	Manenberg - Klipfontein Regional Hospital - Replacement Ph1	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	03/Dec/18	15/Dec/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 201 598	0	5 510	15 056

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					22/23	23/24	24/25
	Gouda - Gouda Clinic - Replacement	Stage 5: Works	Cape Winelands	Drakenstein	01/Mar/17	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	23 713	2 086	13 284	1 287	849
	Worcester - Avian Park Clinic - New	Stage 5: Works	Cape Winelands	Breede Valley	01/Jul/15	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	37 087	27 635	465	699	0
	Khayelitsha - Zakhele CDC - New	Packaged Programme	City of Cape Town	City of Cape Town	30/Jun/23	30/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	0	0	25
	Matjiesfontein - Matjiesfontein Satellite Clinic - Replacement	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Laingsburg	19/Dec/14	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	0	0	108
	Observatory - Observatory FPL - Completion works	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	18/Nov/21	31/May/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 011	0	2 133	78	0
	Parow - Cape Medical Depot - Replacement	Packaged Programme	City of Cape Town	City of Cape Town	31/Dec/23	30/Apr/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	0	3 200	2 667
	Maitland - EMS Head Office (Repl) - Replacement	Packaged Programme	City of Cape Town	City of Cape Town	01/Mar/22	31/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	20 000	0	18 000	1 500	0
	Knysna - Knysna FPL - Replacement	Stage 5: Works	Garden Route	Knysna	01/Nov/14	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	34 216	2 521	17 837	883	977
	Beaufort West - Beaufort West FPL - Replacement	Stage 7: Close out	Central Karoo	Beaufort West	01/Apr/09	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 461	149	2	0	0
	Hanover Park - Hanover Park CHC - Replacement	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Jun/16	31/Jan/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	233 299	11 255	6 403	1	10 000
	Ceres - Ceres Clinic - Acquisition of building	Packaged Programme	Cape Winelands	Witzenberg	01/Feb/22	20/Mar/23	Equitable Share	Programme 8 - Health Facilities Management	13 225	0	13 225	0	0
	Paarl - Paarl CDC - New	Stage 4: Design Documentation	Cape Winelands	Drakenstein	28/Feb/17	30/Nov/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	85 589	4 674	4 347	27 817	33 057
	Saldanha - Diazville Clinic - Replacement	Stage 3: Design Development	West Coast	Saldanha Bay	21/Nov/17	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	38 818	1 053	1 710	0	0
	Vredenburg - Vredenburg CDC - New	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	23/Oct/17	31/Jan/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	70 000	1 192	1 939	4 848	0
	Gugulethu - Gugulethu 2 CDC - New	Packaged Programme	City of Cape Town	City of Cape Town	30/Sep/22	31/May/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	0	4 329	3 934
	Mitchells Plain - Mitchells Plain Hospital - New	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Apr/05	30/Jun/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	528 378	4 391	1	0	0
	Belhar - Belhar Regional Hospital - New	Packaged Programme	City of Cape Town	City of Cape Town	30/Apr/22	31/May/33	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 900 000	0	0	1 680	37 139
	Masiphumelele - Masiphumelele CDC - New	Packaged Programme	City of Cape Town	City of Cape Town	01/Aug/23	30/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	80 000	0	0	0	1 732
TOTAL: New or Replaced Infrastructure(44 projects)									19 846 799	409 881	166 509	151 912	178 300
3. Rehabilitation, Renovations & Refurbishment													
	Parow - Tygerberg Hospital - Replacement - Enabling work	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Mar/22	31/Jul/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	265 000	0	0	0	3 761
	Porterville - LAPA Munnik Hospital - Rehabilitation (Alpha)	Packaged Programme	West Coast	Bergivier	30/Sep/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	541	1 850
	George - George Hospital - Wards R, R and R (Alpha)	Stage 2: Concept/ Feasibility	Garden Route	George	10/Jul/19	30/Aug/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	287	104	782	1 031
	Green Point - Green Point CDC - Pharmacy refurbishment and general maintenance	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Dec/18	30/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 200	406	167	560	4 520
	Mitchels Plain - Mitchells Plain Hospital - Fire doors	Stage 3: Design Development	City of Cape Town	City of Cape Town	13/Aug/19	30/Sep/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 030	293	4 511	1 117	314
	Observatory - Groote Schuur Hospital - R & R to Maternity Ward	Packaged Programme	City of Cape Town	City of Cape Town	30/Dec/22	30/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	80 000	0	0	0	3 305
	Nyanga - Nyanga CDC - Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Apr/21	30/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	0	331	195
	Mitchells Plain - Lentegeur Hospital - Wards rehabilitation framework	Packaged Programme	City of Cape Town	City of Cape Town	30/Jun/22	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	0	993	902
	Zoar - Amalienstein Clinic - R, R and R (Alpha)	Stage 4: Design Documentation	Garden Route	Kannaland	30/Jul/18	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 671	0	948	257	132

Western Cape
Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	23/24
	Observatory - Valkenberg Hospital - Renovations to historical admin building Ph2	Stage 7: Close out	City of Cape Town	City of Cape Town	13/Aug/09	29/Apr/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	68 804	64 547	1	0
	Khayelitsha - Nolutigile CDC - Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Mar/21	31/Aug/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	22 000	0	104	961
	Gugulethu - Gugulethu CHC - MOU rehabilitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Sep/21	30/Nov/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	32 000	0	0	693
	Brooklyn - Brooklyn Chest Hospital - Rehabilitation (Alpha)	Packaged Programme	City of Cape Town	City of Cape Town	31/Mar/23	28/Feb/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	500	500
	Belville - Stikland Hospital - Rehabilitation of water reticulation system	Packaged Programme	City of Cape Town	City of Cape Town	30/Mar/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	0	434
	Parow - Tygerberg Hospital - Rehabilitation of various wards (Alpha) - Block C	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Nov/21	31/Dec/28	Equitable Share	Programme 8 - Health Facilities Management	100 000	0	1 586	1 446
	Parow - Tygerberg Hospital - Rehab of various wards - Block A (LG) Psychiatry OPD	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	02/Jun/19	31/Aug/25	Equitable Share	Programme 8 - Health Facilities Management	42 300	1 285	1 918	14 257
	Retreat - Retreat CHC - Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Jan/21	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	0	2 066
	Parow - Tygerberg Hospital - Rehabilitation of various wards (Alpha) - Block A	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	02/Jun/19	30/Apr/32	Equitable Share	Programme 8 - Health Facilities Management	615 000	11 551	6 060	16 080
	Parow - Tygerberg Hospital - External and Internal Logistics - Pharmacy priorities (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/May/21	31/Dec/27	Equitable Share	Programme 8 - Health Facilities Management	15 000	0	0	298
	Parow - Tygerberg Hospital - Enabling work ward decanting (exist biding) - Minor work various ward	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	05/Jun/19	31/Jul/26	Equitable Share	Programme 8 - Health Facilities Management	29 200	869	1 039	1
	Parow - Tygerberg Hospital - External and Internal Logistics - Central Stores fire safety	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	14/May/19	31/Mar/27	Equitable Share	Programme 8 - Health Facilities Management	10 000	0	0	199
	Somerset West - Helderberg Hospital - EC Upgrade and Additions	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/13	15/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 873	54 706	294	0
	Various Pharmacies upgrade 8.1 - Pharmacies rehabilitation	Stage 2: Concept/ Feasibility			30/Jun/15	30/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 000	415	314	3 062
	Various Pharmacies upgrade 8.3	Stage 2: Concept/ Feasibility			18/Jun/15	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	115	330	2 598
	Ladismith - Ladismith (Alan Blyth) Hospital - R, R & R (Beta)	Stage 4: Design Documentation	Garden Route	Kamaland	30/Jul/18	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 000	0	1 889	7 495
	Calitzdorp - Calitzdorp Clinic - R, R and R (Alpha)	Stage 4: Design Documentation	Garden Route	Kamaland	30/Jul/18	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 863	0	988	358
	Worcester - Worcester Hospital - Fire compliance	Stage 5: Works	Cape Winelands	Breede Valley	01/Apr/15	30/Sep/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	31 030	2 935	15 435	3 419
	Parow - Tygerberg Hospital - Repair and remedial works to Theatres Block C	Packaged Programme	City of Cape Town	City of Cape Town	30/Apr/22	30/Apr/25	Equitable Share	Programme 8 - Health Facilities Management	50 000	0	16 000	21 418
	Parow - Tygerberg Hospital - Fire Safety - South-eastern Block incl mechanical work	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	15/Apr/19	01/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	110 000	0	3 147	19 209
	Vredenburg - Vredenburg Hospital - Ph2B Completion project	Stage 6: Handover	West Coast	Saldanha Bay	31/Mar/15	29/Apr/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	176 000	171 804	1	0
	Stellenbosch - Cloetesville CDC - Rehabilitation (Alpha)	Packaged Programme	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	0	0
	Observatory - Groote Schuur	Packaged Programme	City of Cape Town	City of Cape Town	01/Dec/23	30/Nov/28	Health Facility	Programme 8 - Health Facilities Management	15 000	0	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					22/23	23/24	24/25
	Hospital - Creche Rehabilitation (Alpha)						Revitalisation Grant	Facilities Management					
	Montagu - Montagu Hospital - Rehabilitation	Stage 3: Design Development	Cape Winelands	Langeberg	01/Mar/19	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	28 600	999	1 081	0	0
	Ceres - Ceres FPL - Rehabilitation to accommodate dissecting area	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Feb/24	28/Feb/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	0	197
	Vredenburg - Vredenburg FPL - Rehabilitation (Alpha)	Packaged Programme	West Coast	Saldanha Bay	01/Dec/23	31/Jul/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 249	0	0	165	562
	Observatory - Groote Schuur Hospital - Parking deck waterproofing	Packaged Programme	City of Cape Town	City of Cape Town	01/Feb/24	30/Nov/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	0	216
	Parow - Tygerberg Hospital - Public Entrance upgrade	Packaged Programme	City of Cape Town	City of Cape Town	01/Oct/23	31/May/28	Equitable Share	Programme 8 - Health Facilities Management	30 000	0	0	0	884
	Dysseisdorp - Dysseisdorp Clinic - R, R and R (Alpha)	Stage 4: Design Documentation	Garden Route	Oudtshoorn	31/Jul/18	14/Nov/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 888	0	0	2 888	0
	Bredasdorp - Otto du Plessis Hospital - Acute Psychiatric Ward	Stage 6: Handover	Overberg	Cape Agulhas	30/Apr/16	02/Jun/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 305	12 345	445	0	0
	Caledon - Caledon Hospital - Acute Psychiatric Unit and R and R	Stage 4: Design Documentation	Overberg	Theewaterskloof	03/Jul/17	30/Jun/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 708	741	161	719	3 583
	Green Point - New Somerset Hospital - Upgrading of Theatres and Ventilation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	23/Feb/15	31/Jul/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	92 700	4 137	4 047	19 037	12 848
	Nyanga - Nyanga CDC - Pharmacy Compliance and General Maintenance	Stage 5: Works	City of Cape Town	City of Cape Town	01/Jun/16	14/Oct/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 965	3 442	583	160	0
	Observatory - Groote Schuur Hospital - BMS Upgrade	Stage 5: Works	City of Cape Town	City of Cape Town	01/Jun/16	19/Aug/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	21 000	19 515	1 285	0	0
	Piketberg - Radie Kotze Hospital - Hospital layout improvement	Stage 3: Design Development	West Coast	Bergivier	01/Jun/16	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 300	1 587	786	10 564	2 620
	Belville - Karl Bremer Hospital - Hospital Repairs and Renovations	Stage 3: Design Development	City of Cape Town	City of Cape Town	19/Dec/17	31/Oct/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	217 200	5 558	3 446	10 022	39 082
	Ceres - Ceres Hospital - Hospital and nurses home repairs and renovations	Stage 2: Concept/ Feasibility	Cape Winelands	Witzenberg	28/Feb/18	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	29 265	958	1 157	9 459	11 269
	Fish Hoek - False Bay Hospital - Fire Compliance completion and changes to internal spaces	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	24/Dec/18	30/Sep/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 132	693	261	2 891	0
	Green Point - New Somerset Hospital - Repairs and renovation incl stores upgrade	Packaged Programme	City of Cape Town	City of Cape Town	30/Dec/22	30/Nov/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	866	1 763
	Maitland - Alexandra Hospital - Repairs and renovation (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	18/Mar/18	30/Sep/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	62 000	2 571	2 142	16 069	27 721
	Parow - Tygerberg Hospital - External and Internal Logistics - Signage	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	14/May/19	28/Feb/25	Equitable Share	Programme 8 - Health Facilities Management	10 000	0	176	7 084	740
	Mowbray - Mowbray Maternity Hospital - Rehabilitation (Alpha)	Packaged Programme	City of Cape Town	City of Cape Town	30/Jun/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	866	787
	Nelspoort - Nelspoort Hospital - Repairs to wards	Stage 5: Works	Central Karoo	Beaufort West	22/Aug/17	31/Oct/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	17 300	16 217	473	0	0
	Observatory - Groote Schuur Hospital - Ventilation and AC refurb incl mech installation (Beta)	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	28/Feb/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	137 600	0	16 196	14 749	20 732

Western Cape
Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					22/23	23/24	24/25
	Somerset West - Heiderberg Hospital - Repairs and renovation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	26/Oct/17	30/Sep/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	38 486	2 861	88	10 174	10 092
	Stellenbosch - Stellenbosch Hospital - Hospital and stores repairs and renovation	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	26/Oct/17	31/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	38 486	3 458	12 063	14 269	0
	Swellendam - Swellendam Hospital - Acute Psychiatric Ward	Stage 3: Design Development	Overberg	Swellendam	01/Jun/16	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 680	80	1 017	2 242	158
	Worcester - Worcester Hospital - Relocation of MOU	Stage 4: Design Documentation	Cape Winelands	Breede Valley	14/Feb/18	30/Jun/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 980	1 250	6 675	2 290	337
	Beaufort West - Beaufort West Hospital - Rationalisation	Stage 2: Concept/ Feasibility	Central Karoo	Beaufort West	09/Oct/18	31/Dec/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	76 900	2 578	1 369	1 011	0
	Observatory - Groote Schuur Hospital - R and R to OPD	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	09/Feb/21	31/Jul/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	120 000	0	1 583	1 039	0
	Maitland - Alexandra Hospital - Wards renovations to enable Valkenberg Hospital Forensic Precint dec	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Mar/18	30/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 266	484	408	6 141	3 096
	Rondebosch - Red Cross War Memorial Children Hospital - Nurses Home refurbishment (Alpha)	Packaged Programme	City of Cape Town	City of Cape Town	31/Dec/23	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	0	0	325	661
	Belville - Karl Bremer Hospital - Demolitions and parking	Stage 3: Design Development	City of Cape Town	City of Cape Town	19/Dec/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 000	2 877	1	1	11 929
	Observatory - Groote Schuur Hospital - Ventilation and AC refurb incl mech installation (Alpha)	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	30/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	137 600	0	16 788	15 296	21 500
	Observatory - Groote Schuur Hospital - Urgent stabilisation work to Creche	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	25/Mar/21	30/Nov/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	88	0	0
	Worcester - Brewelskloof Hospital - R & R (Alpha)	Packaged Programme	Cape Winelands	Breede Valley	01/May/24	31/Aug/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	0	0	1 240
	Parow - Tygerberg Hospital - 11kV Generator Panel Upgrade	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Oct/16	21/Jun/22	Equitable Share	Programme 8 - Health Facilities Management	13 450	12 336	470	0	0
	Parow - Tygerberg Hospital - 11kV Main Substation Upgrade	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Oct/16	21/Jun/22	Equitable Share	Programme 8 - Health Facilities Management	28 980	25 643	894	0	0
	Observatory - Groote Schuur Hospital - EC upgrade and additions	Stage 3: Design Development	City of Cape Town	City of Cape Town	03/Jul/10	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	205 800	7 976	4 801	25 502	55 000
	Parow - Tygerberg Hospital - Fire Safety	Stage 3: Design Development	City of Cape Town	City of Cape Town	15/Apr/19	30/Jun/29	Equitable Share	Programme 8 - Health Facilities Management	312 000	8 699	3 721	1	2 701
	Parow - Tygerberg Hospital - Hot water system upgrade	Stage 3: Design Development	City of Cape Town	City of Cape Town	28/Feb/19	31/Dec/25	Equitable Share	Programme 8 - Health Facilities Management	28 100	2 674	1 923	11 518	6 260
	Parow - Tygerberg Hospital - Medical Gas Upgrade	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	02/May/17	30/Nov/26	Equitable Share	Programme 8 - Health Facilities Management	36 000	1 130	2 258	8 144	11 580
TOTAL: Rehabilitation, Renovations & Refurbishment(71 projects)									3 971 911	450 022	141 722	292 567	359 951
4. Upgrading and Additions													
	De Doorns - De Doorns CDC - Upgrade and Additions	Stage 4: Design Documentation	Cape Winelands	Breede Valley	09/Apr/14	30/Apr/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 600	1 314	3 297	14 734	0
Primary	Eerste River - Eerste River Hospital - Acute Psychiatric Unit	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	23/Feb/15	28/Feb/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	69 200	4 540	5 658	22 631	17 360
	Gansbaai - Gansbaai Clinic - Upgrade and Additions (Alpha)	Stage 5: Works	Overberg	Overstrand	31/Jul/14	31/May/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	31 915	26 032	436	96	0
	Green Point - New Somerset	Stage 4: Design	City of Cape Town	City of Cape Town	23/Feb/15	31/May/25	Health Facility	Programme 8 - Health Facilities Management	41 000	6 582	8 710	31 771	19 390

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
	Hospital - Acute Psychiatric Unit	Documentation					Revitalisation Grant	Facilities Management					
	Khayelitsha - Khayelitsha Hospital - Acute Psychiatric Unit	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	23/Feb/15	28/Feb/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	65 000	4 354	5 302	21 199	16 267
	Khayelitsha - Khayelitsha (Site B) CHC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	31/May/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	45 000	0	0	974	1 764
	Mamre - Mamre CDC - Upgrade and Additions (Alpha)	Packaged Programme	City of Cape Town	City of Cape Town	01/May/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	0	216
	Mitchells Plain - Mitchells Plain Hospital - Acute Psychiatric Unit	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Mar/13	29/Apr/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 180	1 436	1	0	0
	Observatory - Valkenberg Hospital - Forensic Precinct - Admission, Assessment, High Security	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	13/Aug/09	30/Sep/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	243 000	7 326	400	5 533	0
	Thornton - Orthotic and Prosthetic Centre - Upgrade	Stage 3: Design Development	City of Cape Town	City of Cape Town	17/Dec/14	31/Aug/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 305	2 901	7 955	9 643	919
	Worcester - Boland Nurse College - Training facility at Keerom	Stage 4: Design Documentation	Cape Winelands	Breede Valley	01/Apr/12	31/Jan/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	45 100	2 015	1 660	0	0
	Wynberg - Victoria Hospital - New EC	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/12	31/Jul/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	72 200	87 988	563	0	0
	Mitchells Plain - Lentegeur Regional Laundry - Upgrade & Extension	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Apr/05	29/Apr/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	47 853	1 337	1	0	0
	Laingsburg - Laingsburg Ambulance Station - Upgrades and Additions (Alpha)	Stage 4: Design Documentation	Central Karoo	Laingsburg	15/Jul/19	31/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 270	423	2 158	119	0
	Piketberg - Piketberg Clinic - Upgrade and Additions (Alpha)	Packaged Programme	West Coast	Bergrivier	30/Dec/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	216	441
	Riebeeck West - Riebeeck West Clinic - Upgrade and Additions (Alpha)	Packaged Programme	West Coast	Swartland	01/Dec/23	31/Jan/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	0	0	248
	Robertson - Robertson Hospital - Acute Psychiatric Ward and New EC	Stage 3: Design Development	Cape Winelands	Breede Valley	02/Oct/18	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	64 300	2 261	2 418	10 681	32 467
	Stellenbosch - Kayamandi Clinic - Upgrade and additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	31/Mar/22	30/Nov/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	0	826	488
	Vredendal - Vredendal North Clinic - Upgrade and additions (Alpha)	Packaged Programme	West Coast	Matzikama	30/Dec/23	28/Feb/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	0	0	0	325
	Mossel Bay - Mossel Bay Hospital - Entrance, Admissions and EC	Stage 3: Design Development	Garden Route	Mossel Bay	15/Oct/18	30/Nov/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	47 155	2 771	1	0	0
	Bothasig - Bothasig CDC - Upgrade and Additions	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	26/Apr/17	30/Sep/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 730	1 241	3 329	6 728	511
	Ceres - Ceres Hospital - New Acute Psychiatric Ward	Stage 4: Design Documentation	Cape Winelands	Witzenberg	01/Jun/16	30/Nov/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 141	346	3 335	166	0
	Darling - Darling Ambulance Station - Upgrade and Additions incl wash bay	Stage 3: Design Development	West Coast	Swartland	01/Jun/16	30/Sep/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 092	117	830	0	48
	Paarl - Windmeul Clinic - Upgrade and Additions (Alpha)	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Jun/16	30/Jun/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 697	167	370	4 436	230
	Hermanus - Hermanus Hospital - New Acute Psychiatric Ward	Stage 5: Works	Overberg	Overstrand	01/Jun/16	31/Aug/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 700	3 494	70	0	0

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Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					22/23	23/24	24/25
	Parow - Tygerberg Hospital - Balance of 11kV(MV), 400V(LV) network upgr. incl earthing, lightning	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	29/Mar/19	31/Mar/27	Equitable Share	Programme 8 - Health Facilities Management	150 000	5 823	2 069	17 900	20 313
	Parow - Tygerberg Hospital - Consolidated Security Control Centre	Stage 3: Design Development	City of Cape Town	City of Cape Town	12/Dec/19	31/Aug/26	Equitable Share	Programme 8 - Health Facilities Management	61 487	959	1 958	3 566	28 515
	Atlantis - Wesfleur Hospital - Record Room extension	Stage 3: Design Development	City of Cape Town	City of Cape Town	24/Dec/18	28/Feb/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	746	1 046	13 297	4 410
	Eerste River - Eerste River Hospital - Upgrade of Linen Bank and Waste Management Area	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	14/Oct/19	31/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	40	135	1 244	125
	Mitchells Plain - Lentegour Laundry - Upgrade and Additions to Dirty Linen Area	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	15/Oct/19	31/Jan/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 750	597	461	8 193	2 374
	Murraysburg - Murraysburg Ambulance Station - Upgrade and Additions incl wash bay	Stage 4: Design Documentation	Central Karoo	Beaufort West	01/Sep/19	31/Oct/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 600	386	2 120	199	0
	Various Facilities 8.3 - Fencing	Stage 4: Design Documentation			02/May/19	28/Jun/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 492	506	4 021	768	0
	Various Facilities 8.4 - Fencing	Stage 2: Concept/ Feasibility			02/May/19	31/Oct/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 317	129	840	110	0
	Grabouw - Grabouw CHC - Entrance and records upgrade	Stage 2: Concept/ Feasibility	Overberg	Theewaterskloof	30/Aug/19	28/Feb/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 500	20	324	1 054	4 411
	Parow - Tygerberg Hospital - 11kV Generators Replacement	Stage 5: Works	City of Cape Town	City of Cape Town	18/Dec/19	28/Feb/23	Equitable Share	Programme 8 - Health Facilities Management	23 500	17 570	2 957	859	0
	Parow - Tygerberg Hospital - Repurposing of Bank and Post Office Building	Stage 3: Design Development	City of Cape Town	City of Cape Town	13/Nov/20	30/Sep/25	Equitable Share	Programme 8 - Health Facilities Management	15 000	735	442	9 664	1 390
	Belville - Karl Bremer Hospital - New Acute Psychiatric Ward	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Mar/22	30/Apr/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	70 000	0	0	1 515	1 377
	Kraaifontein - Scottsdene CDC - Upgrade and Additions (Alpha)	Packaged Programme	City of Cape Town	City of Cape Town	30/Sep/22	30/Nov/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	0	394	1 485
	Paarl - Paarl CDC - Enabling work incl fencing to secure new site	Stage 4: Design Documentation	Cape Winelands	Drakenstein	28/Feb/17	31/Oct/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 316	1 309	8 690	1	462
	Paarl - Paarl Hospital - New Obstetric Theatre in Maternity Unit	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	04/Nov/19	31/May/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 200	244	5 757	1 917	265
	Bonteheuwel - Vanguard CHC - Upgrade and Additions (Alpha)	Packaged Programme	City of Cape Town	City of Cape Town	30/Jun/22	31/Jan/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	541	958
	George - Harry Comay Hospital - Kitchen upgrade and additions	Packaged Programme	Garden Route	George	30/Sep/23	31/Aug/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	0	216
	Green Point - New Somerset Hospital - Relocation of helistop	Packaged Programme	City of Cape Town	City of Cape Town	30/Dec/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	87	176
	Parow - Tygerberg FPL - Major extensions (Alpha)	Packaged Programme	City of Cape Town	City of Cape Town	30/Jun/23	31/May/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	110 000	0	0	0	1 510
	Franschoek - Groendal Clinic - Upgrade and Additions (Alpha)	Packaged Programme	Cape Winelands	Stellenbosch	01/Sep/23	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	0	0	526
	Paarl - Paarl Ambulance Station - Upgrade and additions incl wash bay	Packaged Programme	Cape Winelands	Drakenstein	01/Dec/22	31/May/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	197	2 125
	Paarl - Sonstraal Hospital -	Packaged Programme	West Coast	Swartland	01/Apr/25	30/Jun/30	Health Facility	Programme 8 - Health	20 000	0	0	0	433

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					22/23	23/24	24/25
	Upgrade and Additions (Alpha)						Revitalisation Grant	Facilities Management					
	Stellenbosch - Klapmuts Clinic - Upgrade and Additions (Alpha)	Packaged Programme	Cape Winelands	Stellenbosch	31/Dec/22	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	0	331	491
	Athlone - Dr Abdurahman CDC - Upgrade and additions (Alpha)	Packaged Programme	City of Cape Town	City of Cape Town	31/Dec/23	28/Feb/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	70	0	0	649
	Hanover Park - Hanover Park CHC - Demolitions	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Jun/16	31/Aug/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 560	467	3 090	159	0
	Observatory - Groote Schuur Hospital - OMB SL16 and SL19, New Workshop lift upgrade and Hoist	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Sep/21	31/May/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	24 000	170	665	7 572	1 114
	Observatory - Groote Schuur Hospital - NMB lift upgrade H1 and Hoist	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Sep/21	31/May/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 000	260	1 020	6 764	6 796
	Observatory - Groote Schuur Hospital - NMB lift upgrade H2 and H3	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Sep/21	31/May/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	27 000	314	961	7 134	7 154
	Maitland - Maitland CDC - Fencing to secure new site	Packaged Programme	City of Cape Town	City of Cape Town	01/Feb/22	31/May/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	1	1	1
	Wynberg - Victoria Hospital - Records Room upgrade	Packaged Programme	City of Cape Town	City of Cape Town	27/Feb/23	31/Oct/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	0	216
	Lotus River - Lotus River CDC - Fencing to secure new site	Packaged Programme	City of Cape Town	City of Cape Town	14/Apr/22	31/Aug/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	1	1	50
	Parow - Tygerberg Hospital - Perimeter security upgrade - Southern boundary	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	15/Apr/19	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	20 000	0	3 910	9 646	1 924
	Eisies River - Eisies River CHC - Enabling work incl fencing	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Feb/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	1	1	1
	Gugulethu - Gugulethu 2 CDC - Fencing to secure new site	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	15/Apr/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	1	1	1
	Mfuleni - Mfuleni CDC - Fencing to secure new site	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	14/Apr/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	1	1	1
	Parow - Tygerberg Hospital - Perimeter security upgrade - North-western boundary	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	16/Apr/19	01/Mar/27	Equitable Share	Programme 8 - Health Facilities Management	26 500	0	0	546	1 066
TOTAL: Upgrading and Additions(61 projects)									1 750 160	186 991	86 965	223 416	181 209
5. Non-Infrastructure													
	Piketberg - Radie Kotze Hospital - HT - Hospital layout improvement	Stage 2: Concept/ Feasibility	West Coast	Bergivier	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	1 000	2 000
	Calitzdorp - Calitzdorp Clinic - HT - R, R and R (Alpha)	Stage 2: Concept/ Feasibility	Garden Route	Kamaland	01/Apr/22	30/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	270	0	0
	Various Facilities 8.4 - HT - Laundry upgrades and additions (West Coast)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	04/Jan/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	1 000	0
	Goodwood - Goodwood Clinical Engineering Workshop - HT - HT Hub impl at Paarl, George, Worcester	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	04/Jan/22	30/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	2 000	500	0
	De Doorns - De Doorns CDC - HT - Upgrade and Additions	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Apr/22	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	1 000	1 500	0
	Eerste River - Eerste River Hospital - HT - Acute Psychiatric Unit	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	0	1 000
	Grabouw - Grabouw CHC -	Stage 1: Initiation/ Pre-	Overberg	Theewaterskloof	30/Mar/23	31/Mar/24	Health Facility	Programme 8 - Health	2 000	0	0	2 000	0

Western Cape
Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	
	HT - Entrance and records upgrade	feasibility					Revitalisation Grant	Facilities Management				
	Khayelitsha - Khayelitsha Hospital - HT - Acute Psychiatric Unit	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	1 500
	Knysna - Knysna FPL - HT - Replacement	Stage 2: Concept/ Feasibility	Garden Route	Knysna	01/Apr/22	31/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 600	0	1 100	0
	Kraaifontein - Kraaifontein CHC - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 500	0	1 000	2 500
	Ladismith - Ladismith Clinic - HT - Replacement	Stage 2: Concept/ Feasibility	Garden Route	Kannaland	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 500	0	1 000	0
	Maitland - Alexandra Hospital - HT - Wards renovations to enable Valkenberg Hospital Forensic Precin	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	2 000	4 000
	Maitland - Maitland CDC - OD QA - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	13/Dec/17	30/Sep/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	260	0	130	130
	Mitchells Plain - Lentegeur Hospital - HT - General maintenance to Ward 5	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	0	1 000
	Nolungile - Nolungile CDC - HT - Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	30/Sep/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 500	0	500	1 000
	Paarl - Paarl CDC - HT - New	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 680	0	1 680	4 831
	Phillipi - Weltevreden CDC - HT - New	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 500	0	0	4 454
	Saldanha - Diazville Clinic - OD QA - Replacement	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	21/Nov/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50	0	10	40
	Stellenbosch - Stellenbosch Hospital - HT - Hospital and Stores Repairs and Renovation	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	01/Apr/22	30/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	2 000	0
	Stellenbosch - Kayamandi Clinic - OD QA - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	31/Oct/21	30/Nov/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50	0	35	15
	Stikland - Stikland Hospital - HT - General maintenance to wards	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	31/Dec/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 500	0	1 000	1 500
	Strand - Gustrouw CDC - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	1 100	0
	Villiersdorp - Villiersdorp Ambulance Station - HT - Replacement	Stage 2: Concept/ Feasibility	Overberg	Theewaterskloof	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	300	0	300	0
	Villiersdorp - Villiersdorp Clinic - HT - Replacement	Stage 2: Concept/ Feasibility	Overberg	Theewaterskloof	01/Apr/22	30/Nov/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 300	0	1 300	0
	Moorreesburg - Moorreesburg Clinic - HT - General upgrade and maintenance (Alpha)	Stage 5: Works	West Coast	Swartland	01/Apr/19	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 531	1 154	1 000	1 376
	Green Point - Green Point CDC - HT - Pharmacy refurbishment and general maintenance	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	600	0	0	200
	Worcester - Avian Park Clinic - OD QA - New	Stage 5: Works	Cape Winelands	Breede Valley	01/Aug/14	31/Jan/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100	8	0	0
	Gouda - Gouda Clinic - HT - Replacement	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/19	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 050	0	1 550	0
	Maitland - EMS Head Office (Repl) - HT - Replacement	Packaged Programme	City of Cape Town	City of Cape Town	01/Oct/22	30/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	2 000	0
	Darling - Darling Ambulance Station - HT - Upgrade and	Stage 4: Design Documentation	West Coast	Swartland	01/Apr/22	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	300	0	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						22/23	23/24
	Additions incl wash bay												
	Knysna - Hornlee Clinic - OD QA - Replacement	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	30/Sep/21	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100	0	50	50	0
	Citrusdal - Citrusdal Hospital - HT - Laundry - Electrification	Stage 5: Works	West Coast	Cederberg	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 209	100	1 149	0	0
	Ceres - Ceres Hospital - HT - New Acute Psychiatric Ward	Stage 2: Concept/ Feasibility	Cape Winelands	Witzenberg	28/Feb/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	137	363	0	0
	Riversdale - Riversdale Clinic - HT - R, R and R (Alpha)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessqua	01/Apr/23	31/Oct/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	0	500	0
	Murraysburg - Murraysburg Ambulance Station - HT - Upgrade and addition incl wash bay	Stage 2: Concept/ Feasibility	Central Karoo	Beaufort West	01/Apr/22	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	300	0	300	0	0
	Observatory - Groote Schuur Hospital - HT - Oncology Linac replacement (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	04/Jan/22	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	60	0	30 000	0	0
	Ceres - Ceres CDC - HT - Enabling work for Hospital OPD	Stage 4: Design Documentation	Cape Winelands	Witzenberg	01/Apr/19	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 066	856	0	1 000	650
	Cape Town - Infra Man CD - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	25 230	6 006	6 105	6 201
	Caledon - Caledon Hospital - HT - Acute Psychiatric Unit and R & R	Stage 2: Concept/ Feasibility	Overberg	Theewaterskloof	01/Apr/19	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 050	0	100	900	0
	Parow - Tygerberg Hospital - HT - Oncology Linac replacement (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	04/Jan/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	60 000	0	30 000	0	0
	Swellendam - Railton Clinic - HT - General maintenance (Alpha)	Packaged Programme	Overberg	Swellendam	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	400	0	400	0	0
	Various Facilities 8.1 - HT - CCTV systems	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	04/Jan/22	30/Mar/34	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	1 000	1 000	0
	Various Pharmacies Upgrade 8.3 - HT	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	04/Jan/22	30/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	2 000	2 000	0
	Belville - HT Unit - SCM Support	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	16 933	4 868	4 734	5 063
	Belville - Karl Bremer Hospital - HT - Hospital Repairs and Renovation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	1	1
	Ceres - Ceres Hospital - HT - Hospital and Nurses Home Repairs and Renovation	Stage 2: Concept/ Feasibility	Cape Winelands	Witzenberg	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	0	2 000
	Mitchells Plain - Lentegour Laundry - HT - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	500	1 500
	Somerset West - Helderberg Hospital - HT - Repairs and Renovation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	0	0	3 500
	Worcester - Worcester CDC - HT - Upgrade of MOU area	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Apr/23	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	1 000	1 000
	Saron - Saron Clinic - HT - General maintenance and upgrade (Alpha)	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/18	29/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 500	437	600	463	0
	Parow - Tygerberg Laundry - HT - Laundry Line Replacement	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	115 000	51 582	37 000	0	0
	Belville - HT Unit - Asset Management - Implementation	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 000	0	3 000	4 000	0
	Paarl - Paarl Hospital - HT - New Obstetric Theatre in Maternity Unit	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	353	1 000	0	0

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Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
	Worcester - Worcester Ambulance Station Workshop - HT - General maintenance (Alpha)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breede Valley	04/Jan/22	30/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	500	0	0
	Caledon - Caledon Hospital - HT - Theatre upgrade and maintenance	Stage 5: Works	Overberg	Theewaterskloof	02/Apr/18	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 633	3 926	2 503	2 204	0
	Belville - Karl Bremer Hospital - HT - Nurses Home repairs and renovation	Stage 5: Works	City of Cape Town	City of Cape Town	02/Apr/18	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	931	426	0	0
	Paarl - Windmeul Clinic - HT - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Apr/19	31/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 200	0	500	700	0
	Fish Hoek - False Bay Hospital - HT - Fire Compliance Completion and changes to internal spaces	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	0	0	1 500
	Grabouw - Grabouw Ambulance Station - HT - Rehabilitation (Alpha)	Packaged Programme	Overberg	Theewaterskloof	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	300	0	0	300	0
	Mossel Bay - George Road Sat Clinic (Repl) - HT - Replacement	Stage 2: Concept/ Feasibility	Garden Route	Mossel Bay	01/Apr/22	30/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 200	0	600	600	0
	Observatory - Observatory FPL - HT - Replacement	Stage 5: Works	City of Cape Town	City of Cape Town	30/Apr/18	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	72 990	35 046	21 585	6 970	0
	Observatory - Groote Schuur Hospital - HT - Refurbishment	Stage 5: Works	City of Cape Town	City of Cape Town	02/Apr/18	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	300 000	158 722	37 000	0	0
	Mitchells Plain - Mitchells Plain Hospital - HT - Waste Management	Stage 5: Works	City of Cape Town	City of Cape Town	02/Apr/18	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 800	0	1	0	0
	Green Point - New Somerset Hospital - HT - Acute Psychiatric Unit	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Mar/23	30/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	0	800	1 700
	Various Facilities 8.3 - HT - Laundry upgrades and additions (West Coast)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	04/Jan/22	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	1 000	0
	Eerste River - Eerste River Hospital - HT - Upgrade of Linen Bank and Waste Management Area	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	04/Jan/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	600	0	0	500	100
	George - Parkdene Clinic - HT - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	568	0	0	200	368
	George - Rosemoor Clinic - HT - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	Garden Route	George	01/Apr/24	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	0	0	500
	Gansbaai - Gansbaai Clinic - HT - Upgrade and Additions	Stage 5: Works	Overberg	Overstrand	01/Apr/19	31/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 460	1 949	444	0	0
	Parow - Tygerberg Hospital - HT - Refurbishment	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/15	31/Mar/38	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500 000	129 521	37 000	0	0
	Belville - HT Unit - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	29 765	5 567	5 667	5 770
	Kraaifontein - Scottsdene CDC - HT - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Jan/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	0	2 000
	Ladismith - Ladismith (Alan Blyth) Hospital - HT - R, R and R (Beta)	Stage 2: Concept/ Feasibility	Garden Route	Kannaland	04/Jan/22	30/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	1 000	1 000
	Cape Town - Infra Man CD - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	17 918	3 669	3 708	3 776
	Cape Town - Infra Prog Delivery - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	11 141	990	1 012	1 030

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					22/23	23/24	24/25
	Riversdale - Riversdale Hospital - HT - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	Garden Route	Hessequa	01/Apr/21	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	1 000	1 000	0
	Maitland - Alexandra Hospital - OD QA - Repairs and Renovation (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	18/Mar/18	30/Sep/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200	0	0	0	100
	Cape Town - Infra Planning - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	6 614	793	813	831
	Belville - HT Unit - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	12 741	1 790	1 831	2 280
	Belville - Engineering and Technical Services - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	5 687	289	294	300
	Belville - Bellville Engineering Workshop - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	4 196	4 305	4 088	4 174
	Thornton - Orthotic and Prosthetic Centre - HT - Upgrade	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	0	2 000	6 000
	St Helena Bay - Sandy Point Satellite Clinic - HT - Replacement	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 400	435	497	200	0
	Stellenbosch - Cloetesville CDC - OD QA - Rehabilitation (Alpha)	Packaged Programme	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100	0	0	50	50
	Parow - Ravensmead CDC - OD QA - Replacement	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Aug/15	30/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	260	0	130	130	0
	Knysna - Hornlee Clinic - HT - Replacement	Stage 2: Concept/ Feasibility	Garden Route	Knysna	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	1 500	2 500
	Hout Bay - Hout Bay CDC - OD QA - Replacement and Consolidation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Jun/18	31/Jul/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	260	0	0	0	130
	Stellenbosch - Kayamandi Clinic - HT - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	0	0	2 500
	Various Pharmacies upgrade 8.1 - HT - Pharmacies rehabilitation	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	2 000	2 000	0
	Parow - Tygerberg Hospital - Replacement - Project Support	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	13 154	2 467	2 744	2 558
	Vredenburg - Vredenburg Hospital - HT	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/12	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	45 000	17 340	100	0	0
	Vredenburg - Vredenburg Hospital - Project Support	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	4 572	403	411	418
	Observatory - Valkenberg Hospital - Project Support	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	5 950	562	572	582
	Albertinia - Albertinia Clinic - HT - R, R and R (Alpha)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	300	0	0	300	200
	Observatory - Valkenberg Hospital - Commissioning Support	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	7 328	1 081	1 102	1 119
	Cape Town - Infra Prog Delivery - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	49 873	9 725	9 902	10 079
	Dysseidsdorp - Dysseidsdorp Clinic - HT - R, R and R (Alpha)	Stage 2: Concept/ Feasibility	Garden Route	Oudtshoorn	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	866	0	0	866	0
	Belville - Engineering and Technical Services - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	806	1 075	1 096	1 113
	Paarl - West Coast Maintenance Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 472	6 458	6 706

Western Cape
Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	23/24	24/25
	Paarl - Paarl Ambulance Station - HT - Upgrade and additions incl wash bay	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	0	0	300
	Paarl - Paarl HT Maintenance Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 167	3 080	3 267
	George - Rural DHS Head Office HT Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Garden Route	George	01/Sep/22	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	866	1 554	1 714
	Worcester - Worcester HT Maintenance Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 198	2 565	2 743
	Worcester - Winelands & Overberg Maintenance Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 118	4 358	4 568
	Ladismith - Ladismith Clinic - OD QA - Replacement	Stage 4: Design Documentation	Garden Route	Kannaland	16/Mar/17	29/Feb/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	70	0	70	0	0
	Paarl - Dalevale Clinic - HT - General maintenance (Alpha)	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	800	1 200	0
	Various Facilities 8.1 - HT - Replacement of specialised imaging systems	Stage 5: Works	City of Cape Town	City of Cape Town	01/Sep/21	31/Mar/40	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	2 982	2 000	0
	Paarl - Paarl CDC - OD QA - New	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Feb/17	30/Nov/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	260	0	130	130	0
	Green Point - New Somerset Hospital - HT - Upgrading of theatres and ventilation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	0	806	1 500
	Parow - Ravensmead CDC - HT - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Jan/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	0	3 000	5 000
	Pearly Beach - Pearly Beach Satellite Clinic - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	Overberg	Overstrand	01/Apr/21	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	650	0	600	0	0
	George - Garden Route & Central Karoo Maintenance Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Garden Route	George	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 552	5 683	5 917
	Villiersdorp - Villiersdorp Clinic - OD QA - Replacement	Stage 2: Concept/ Feasibility	Overberg	Theewaterskloof	30/Jun/17	31/Jan/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100	0	50	0	0
	Vredendal - Vredendal Hospital - HT - General upgrade and maintenance (Alpha)	Stage 2: Concept/ Feasibility	West Coast	Matzikama	01/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	0	2 000
	Worcester - Avian Park Clinic - HT - New	Stage 5: Works	Cape Winelands	Breede Valley	01/Apr/21	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	987	200	0	0
	Worcester - Worcester Hospital - HT - Relocation of MOU	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	1 000	2 000
	George - George HT Maintenance Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Garden Route	George	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	912	1 660	1 824
	Laingsburg - Laingsburg Ambulance Station - HT - Upgrade and Additions (Alpha)	Stage 3: Design Development	Central Karoo	Laingsburg	01/Apr/21	30/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	300	0	300	0	0
	Various Facilities 8.6 - HT - Refurbishment and replacement of equipment	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/19	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	11 848	0
	Red Cross War Memorial Children Hospital - HT - Refurbishment	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	15 414	46 500	0	0
	Various Facilities 8.4 - HT - Refurbishment and replacement of equipment	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/19	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	9 666	1 150	5 000	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						22/23	23/24
	Belville - Bellville Engineering Workshop - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	42 580	7 838	7 980	8 121
	Various Facilities 8.3 - HT - Refurbishment and replacement of equipment	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/19	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	1 145	0	5 000	0
	Cape Town - Infra Planning - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	75 357	13 535	13 785	14 039
	Various Facilities 8.2 - HT - Refurbishment and replacement of equipment	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/19	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	12 500	2 000	0
	George - Blanco Clinic - HT - Upgrade and Additions (Alpha)	Stage 5: Works	Garden Route	George	01/Dec/19	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	833	0	0	833	0
	Various Facilities 8.1 - HT - Refurbishment and Replacement of equipment	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	4 891	8 960	5 118
	Various Facilities 8.4 - HT - Replacement of specialised imaging systems	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	3 688	6 100	5 000	0
	Various Facilities 8.3 - HT - Replacement of specialised imaging systems	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	8 808	2 750	0	0
	Stellenbosch - Cloetesville CDC - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	18/Oct/18	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 176	0	3 176	0	0
	Tulbagh - Tulbagh Clinic - HT - Structural repair	Stage 5: Works	Cape Winelands	Witzenberg	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 539	1 537	372	0	0
TOTAL1: Non-Infrastructure(131 projects)									2 463 071	773 587	378 107	195 418	162 956
TOTAL: Health(338 projects)									28 031 941	3 528 000	1 176 593	1 214 973	1 258 496