

Vote 03

Department: Health

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2023/24	R 28 139 339 000
Responsible MEC	MEC of Health
Administrating Department	Department of Health
Accounting Officer	Head of Department

1. Overview

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities

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

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

- Improving the quality and continuum of primary healthcare (including community-based and hospital services) by implementing a resourced package of services and improving clinical governance systems and processes; and

- Reducing morbidity and mortality due to communicable diseases and non-communicable illnesses and conditions by implementing high impact strategies to address prevention, detection, management and support at all levels of care.

1.4 Main Services

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

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

1.5 Demands for and expected changes in the services

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

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

The implementation phase of the National Health Insurance (NHI) has been extended by three years to 2026. There is a steady improvement towards NHI readiness. All eight districts in the province are implementing NHI programmes and will continue to prioritise the re-engineering of Primary Health Care programme, in particular the number of Ward-Based Outreach Teams (WBOT) with Community Health Workers providing outreach preventive healthcare. This programme will be further strengthened by the integration with other departments through Operation Masiphathisane whose goal is to improve integrated service delivery and pooling of resources at the community level.

1.6 The Acts, rules and regulations

The legislative mandate of the department is derived from the Constitution of the Republic of South Africa section 27 and several pieces of legislation passed by Parliament. In carrying out its functions, the department is governed mainly by the following Acts and regulations: Allied Health Professions Act (of 1982), Births and Death Registration Act (of 1992), Chiropractors, Homeopaths and Allied Health Service Professions Act (of 1982), Choice of Termination of Pregnancy Act (of 1996, as amended), Dental Technicians Act (of 1979), Foodstuffs, Cosmetics and Disinfectants Act (of 1972), Health Act (of 1977), Health Professions Act (of 1974), Human Tissue Act (of 1983), International Health Regulations Act (of 1974), Medical Schemes Act (of 1997) Medicines and Related Substances Act (of 1965, as amended), Mental Health Care Act (of 2002), National Health Act (of 2003), National Health Laboratories Services Act (of 2000), Nursing Act (of 2005), Pharmacy Act (of 1974, as amended), Prevention and Treatment of Drug Dependency Act (of 1992), and South African Medical Research Council Act (of 1991) and the National Roads Traffic Act, (of 1996).

1.7 Budget decisions

The department continues to operate within a fragile space bedded within intractable service pressures with resource limitations. This fragility is fuelled by the escalating burden of disease, including the multi-morbidity from chronic diseases, mental illness and others. While the pace and scale of progress has been

constrained primarily through reduced budgets and the magnitude of historical medico legal claims brought against the department, the need to ensure uninterrupted service provision continues.

The department received an additional allocation of R1.331 billion for wage agreement and to support the department for the compensation of employees, service backlogs including antiretroviral therapy and TB, medicine and other goods and services, capacitate legal services and provision of energy due to load shedding in some facilities. Within this additional allocation, there is ring-fenced amount of R30 million in 2023/24, in support of the constitutional health defences of undertakings to pay. The department's baseline over the MTEF has been reduced by the Microsoft Licenses function shift to the Office of the Premier. Budget decisions were based on the available budget.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The departmental budget is aligned directly to the achievement of the output targets related to Outcome 2 of the National Development Plan (NDP): "a long and healthy life for all South Africans" and indirectly to Outcomes 1, 8 and 12.

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

- Optimising the service delivery platform to improve service delivery efficiencies and effectiveness;
- Improved management especially at institutional level;
- Improved patient administration through the implementation of the Health Patient Registration Systems (HPRS) which will identify patients accessing services, assist with planning for provision of services based on catchment area population needs, and the tracking of patients across facilities and different levels of care; and
- Continuing to implement the department's e-Health Strategy for improved patient administration and billing in the department's facilities.
- Improved management of community-based outreach data including profiling and registration of community members at the household level using M-Health;
- Focus on maternal and infant health care in order to reduce maternal and infant mortality; and
- More and better trained health professionals'

2. Review of the current financial year (2022/23)

2.1 Key achievements

District Health Services

The Eastern Cape Department of Health (ECDOH) provides comprehensive integrated health services that are based on the Primary Health Care (PHC) model, driven through the District Health System. Various programmes are implemented in order to meet the strategic goals of the Department through

community-based outreach services, clinics, community health centers and hospitals. During the reporting period PHC supervision visit rate achieved increased to 65.8 per cent, 510 facilities, the performance marked 25 per cent increase from the previous year.

The improved performance is attributed to the districts COVID-19 recovery efforts to catch-up with routine services due to reduction in COVID-19 infection rate. Fixed PHC facility supervisor coverage is at 70 per cent provincially with the most affected district at 27 per cent Alfred Nzo followed by Chris Hani district at 56.6 per cent.

There are 775 PHC facilities across the province, which are made up of 734 Clinics and 41 Community Health Centers (CHCs) complemented by 152 non fixed facilities and 66 district hospitals. PHC facilities are the entry points to the health systems and provide PHC package relevant for each level; and are referral points for the community-based services. In 2022/23, in improving community engagement Clinics and CHC committees for all public health facilities were established and trained.

National Health Insurance (NHI)

The implementation phase of the NHI has been extended by three years to 2026. There is a steady improvement towards NHI readiness.

The province has established ward-based community outreach teams consisting of 3 823 community healthcare workers appointed during 2022/23. These Community Health Workers (CHW) have contributed to primary healthcare by tracing 1 994 HIV non-adherence clients, traced 9 535 TB patients and conducted counselling on treatment adherence of about 1 675.

The 184 Professional Nurses appointed to the Integrated School Health Programme (ISHP) teams expand the service by giving health education to learners on sexual reproductive health, disadvantages of teenage pregnancy, family planning, non-communicable diseases and dangers of drug abuse. During 2022/23 to date, 1 505 Grade 1 and 1 246 Grade 8 learners were screened. Learners with problems like developmental delays, hearing and visual impairment that were detected during these assessments have been referred to the relevant caregivers. The ISHP teams achieved 100 per cent of administering the second dose of Human Papilloma Virus (HPV) and yet another cohort of young girls are now protected against developing cervical cancer, one of the commonest cancers amongst women in the province.

By the end of 2022, the province had contracted 39 private General Practitioners (GP) to supplement the medical workforce and provided services to 77 primary healthcare services, increasing access to doctors in those communities.

Non-Communicable Diseases

District Golden Games took place in Nelson Mandela Bay in October 2022 to enhance active aging among older persons. The department rendered a comprehensive package of health services on the day of the event such as screening for non-communicable diseases, health education, physiotherapy services. There were 500 older persons benefited.

The department in partnership with South African National Council for the blind conducted 55 Cataract Surgeries at St Elizabeth Hospital in November 2022. Furthermore, the department distributed 800 Reading Spectacles to Chris Hani District to be made available to all eligible persons.

Highlights of maternal and child health outcomes

The department achieved a significant reduction in maternal mortality rates in the third quarter to 85.8 per 100 000 live births compared to around 157 deaths per 100 000 live births during COVID-19 and around 108 per 100 000 pre-COVID-19.

Significant reduction in Child Under 5 Years Deaths and a reduction in deaths due to Diarrhoea, Severe Acute Malnutrition and Pneumonia in children under 5 years with Immunization Under 1-year coverage remaining above 82 per cent, in the main due to the catch-up campaigns launched

COVID-19

The goal of the vaccination programme is to reach 70 per cent of the population. Total COVID-19 doses administered is 4 310 789. Total first doses administered is 258 855 or 52.3 per cent. Total persons fully vaccinated is 2 194 941 or 44.4 per cent. Total general boosters is 427 269 or 19.5 per cent. The largest number of second doses required in the OR Tambo District contributes 24.8 per cent to the provincial shortfall falling further behind. Four districts demonstrated a week on week increase in the number of persons requiring a second dose indicating that we are still reaching first time vaccinations

Digitalisation and eHealth

The department has rolled out Health Management System HMS2 to 19 hospitals, registered over 5 million patients; admitted more than 300,000 patient to wards and processed over 600,000 out-patients. The system also includes the eLiability and ePAIA systems so that facilities have live data pertaining to the medico-legal risk.

The department is in the process to rollout the Computer Aided Design (CAD) solution. The equipment for the solution and the customization of the software has been completed. The department is currently addressing the network connectivity in the selected call centres. Call taking agents have been appointed in the financial year as part of addressing human capacity gaps in the call centres. A technical advisor has been appointed to lead the technology support on the project.

Medico legal claims

The department continued to work on the strategies to deal with medico legal claims. There are steering committees with the State Legal Unit (SLU). The recent 7 February 2023 landmark judgement of the EC High Court gives us a glimmer of hope, as Judge Griffiths ruled to make it common law that reparation for medical negligence claims can be expanded to not only be the once and for all, lump sum cash settlements, but also include that services and supplies can be provided by the department of Health. The judgement also makes provision for the novel “undertaking to pay” defense which allows the State to undertake to provide for those services and supplies it may not have, as and when needed. The Court wisely ensures

that the Bill of Rights of the child with cerebral palsy is protected whilst also protecting the Bill of Rights of all other citizens that depend on the public sector for healthcare.

Infrastructure

The mega investments in Alfred Nzo Districts of Sipetu Hospital, Meje CHC and Khutsong Hospitals have reached practical completion and the Department is currently preparing to move staff and patients into the new units. There is notable progress in various projects in the districts.

2.2 Key challenges

Emergency Medical Services (EMS)

The Department has experienced instability in the provision of Emergency Medical Services due to disruptive labour unrest at Amathole District and Buffalo City Metropolitan Municipality. The Department has consistently conducted intensive engagements with affected unions to find solutions to the matters in dispute which include delays in overtime payment.

The EMS experienced violent incidents of attacks to EMS vehicles by community members in the Nelson Mandela Metro. The Department has through cluster system of government established relations with crime prevention cluster to combat crime against Emergency Medical Services. There has been increased number of prank calls which results to wastage of limited resources. The EMS vehicles get broken-down frequently due to poor roads infrastructure. The broken-down vehicles stay longer at vehicle repair merchants which results to limited number of operational vehicles to attend to calls.

Network connectivity and copper cable theft have been reported in various parts of the province which makes it difficult for the communities to access emergency medical services. The department continues to engage with telephony service providers to improve network connectivity and also assist with diversion of calls to a stable phone line elsewhere in the province as may be required.

Infrastructure and IT infrastructure

Connectivity in the PHC facilities is weak with frequent downtimes and affect the timeliness and submission of data to the next level negatively. Improving connectivity to all health facilities is key in driving efficiencies within the department, the aim is to create a digitised organisation that will help standardise business processes and produce consistent information while reducing the cost of providing a world-class patient care.

Medico legal claims

The department has in the past and still continues to sustain high financial losses due to the scourge of Medico-legal Cases. Medico-legal claims account for the highest numbers of current contingent liability thereby making it the highest risk area.

Eastern Region (OR Tambo and Alfred Nzo Districts) has the highest litigation cases in the Province due to various reasons, which amongst other includes maternity related challenges, orthopaedic and other clinical challenges. These are also exacerbated by poor staffing, inadequate skills, other social determinants of health, e.g. poor road infrastructure thus affecting response by the EMS teams in certain areas, employment status, access to health care. Funds that are utilised in the payment of these claims deprive the Department of its ability to procure necessary materials, commodities and equipment's, and other clinical essential that contribute to the delivery of quality healthcare in the Province.

Whilst the department is faced with these challenges, it needs to be mentioned that, poor records is another challenge, which affects not only smooth running and accountability for operations, but affects the quality of defence when cases are presented in court. This challenge is also due to poor staffing at records management units and lack of focus on patient records management as a function separate from patient administration. The Department has made several appointments in the 2022/23 financial year to strengthen rehabilitation services, including critical operational and management posts at the three identified Rehabilitation Centres of Excellence at Nelson Mandela Academic Central Hospital (NMACH), Cecilia Makiwane and Frere Hospital academic complex; and Dora Nginza Hospital.

Impact of load shedding on health facilities

Since Eskom has escalated load-shedding to stage 6, more facilities are under strain to ensure continuity of healthcare services and mitigate any potential clinical risks to both patients and staff. The department had to dig deep into the already strained finances in order to provide electricity power supply-essentially through back-up generators. The higher the stage of load-shedding, the greater the dependence on generators for electrical supply, which leads to greater cost.

The increase in load-shedding also affects sensitive medical machinery and equipment. With suppliers of generators and medical equipment generally located outside of the provinces, and parts often sourced from overseas, there has been delays in repairs and this has affected the continuity of service delivery. Contingency measures the department introduced include transferring patients out of facilities, diverting patients requiring emergency care to other facilities, and increasing the patient loads at those already strained facilities.

Another challenge, especially at stage 6, is interruption in water supply. There are hospitals that receive water supply through electrical pumps from rivers in rural areas. When water supply is affected during high stages of load-shedding, the department had to arrange water to the affected facilities and install water tanks to supplement the system. The department also had to dig boreholes and, in some instances, install water purification systems so that the water from the bore-hole can be utilised.

With frequent load-shedding continuing unabated, the Uninterrupted Power Supply (UPS) devices do not get enough chance to recharge adequately and when the next phase of load-shedding kicks in, the UPS cannot fully support machines used in hospitals. Due to interruptions of power supply, elective surgeries had to be put on hold in some facilities, adding to the post-COVID-19 backlog.

3. Outlook for the coming financial year (2023/24)

The department will continue to relook the service delivery platform so that it is able to deliver within the available resources through implementation of the turnaround strategy to guide the department towards the goal of quality health services, digitally enabled, data driven health care service. The interventions include:

Integrated Medical Legal Strategy

Towards Financial Sustainability: Continue to implement of medico legal strategy to stop haemorrhage of funds from the budget through strengthening of health systems for improved quality of care.

The improvement of maternal and child health services to improve clinical quality care is prioritized to reduce the new cases of medico legal liability. In the year under review, the department focused on the implementation of the Integrated Medico Legal Strategy, ensuring interventions focusing on administrative, clinical and defence capacities are put in place. This is also complemented by support from both Office of the Premier and the Provincial Treasury.

The Department of Health is implementing the following strategies to address medico-legal cases:

- Package interventions to prevent cerebral palsy.
- Implementation of an electronic patient records management system.
- Promotion of early intervention strategies.
- Designated district hospitals to have the full package of services.
- Rationalization of contingent liability records. Anti-corruption and Fraud Multi Group (AFMG) on Medico Legal Claims Double Dipping Prevention Task Team (DDPT)

Service Delivery Optimization

The service delivery optimization (SDO) pillar aims to deal with such inefficiencies and optimally utilize existing infrastructure and human resource capabilities in a district. The SDO will improve organizational performance and will ensure prudent use of scarce resources. It is an exercise that will also promote policy alignment with key policies. The SMS rationalisation – Transitional arrangements letters issued to affected staff. The department is mapping the Service Delivery Platform – facilities and referral systems while also understanding capability of the organisation in terms of organisational structure; human resource; infrastructural condition; budget and decentralised delegations political leadership will be pivotal in engaging with our key stakeholders to explain the rationale of the proposed SDO plan and prevail on the

support of our stakeholders to improve the quality of care we can provide through consolidation and equitable redistribution of health resources.

Implementation of the measles vaccination

South Africa is faced with localised measles outbreak, The Department has undertaken another big task of vaccinating all children from 6 months to under 15 years, in and out of school, regardless of their measles vaccination status. HPV vaccination will only be administered to grade 5 girl learners aged 9 years and older in schools. For Vitamin A, the target is all children missing their routine doses (catch-up) up to 59 months.

Health system strengthening and improved patient experience of care

Support the “hub and spoke” model to ensure that not all district hospitals are providing all services, but that referral pathways are set up and supported by districts and EMS. The focus will be on 8-10 priority hospitals ensuring staff, infrastructure and equipment is available. Suggested: St Patricks, Uitenhage, Butterworth, St Barnabas, Taylor Bequest (Matatiele), Holy Cross, All Saints, Madwaleni, Zithulele, Madzikane kaZulu. Consider Aliwal North (not as high inpatient load but strategic for Joe Gqabi). Appoint family physicians in these first priority hospitals to support skills development. Surgical procedures to focus on: wound washouts, below knee amputations, orchidectomy, skin grafts, lymph node biopsy, drainage abscess, tendon repairs, ectopic. Next level: hernia repairs, appendectomy. Ensure budget issues are addressed for these district hospitals to be providing expanded services

Emergency Medical Services

The department has maintained the total fleet of 808 vehicles which include 447 ambulances, 181 patient transport vehicles, 118 response vehicles, 41 rescue vehicles, and 21 administration vehicles. The department has on average of between 60 – 70 per cent operational fleet while the vehicles are often grounded with a long turnaround time at local merchants. Emergency Medical Services replaced ageing fleet that was non-compliant and had high mileages exceeding 300 000km per 40 months. A total of 57 replacement ambulances were received in this financial year. A total of 115 frontline supervisors were trained in management development programme. Emergency Medical Services signed a Service Level Agreement (SLA) with Livingstone Hospital Emergency Department. This collaboration will assist in strengthening continuum of quality care and later rollout to Central and Eastern Region. Preparations for the rollout of the Call taking and Dispatch system included procurement of equipment, readiness assessment of sites in Gqeberha, East London and Komani, 600 handheld radios supplied to staff to improve communication while in transit. Aero medical services resumed in the province .

Disaster Management

An Internal Disaster Management Committee was established in the previous financial year and will continue monitoring the flood situation in the province. The Department has a representative that forms part of the Provincial Disaster Management Centre with COGTA, playing the lead role in the management of disasters in the province. The Department has a disaster preparedness plan that it will implement in case of disasters.

Improve medicine availability

The department continues to prioritise the medicine availability in all facilities. During the third quarter the availability of medicines at facility level was recorded at 84.6 per cent, which exceeded the quarterly target for medicine availability by 4.6 per cent. The PPE availability was recorded at 89.4 per cent, also exceeding the quarterly target by 9.4 per cent. Interventions to bridge the gaps are planned to provide drugs and other related supplies in clinics. In the long term, district pharmacists are needed in the organogram and pharmacist assistants in all clinics.

Infrastructure plans 2023/24

The main focus in the coming year will be on buildings maintenance of existing, rather construction of new facilities. The department will be collaborating with the private sector to ensure there is sufficient capacity within Health Infrastructure to achieve objective. The department will allocate more than 60 per cent of its budget to maintenance with a few exceptions including St Elizabeth Hospital Core Block. The Provincial Government has resolved to commence construction of St Elizabeth Core Block project with our limited funds while awaiting additional funding from National Treasury. The designs are complete and the contractor is expected on site before the end of the financial year. The project is expected to be over a billion rand on completion. The Contractor for the oncology project has completed the designs under the “design and built” approach and construction work is expected to commence in the first quarter of the financial year. The department is investing over R80 million on upgrading of security at health facilities to protect patients and staff at facilities. The department has already started negotiations with relevant stakeholders to find ways to mitigate the impacts of load shedding. Amongst the interventions will be the installation of roof top solar systems at various facilities across the province, use of energy saving and planning techniques and procurement and replacement of obsolete generators starting with district hospitals. The recent declaration of Energy crisis as a disaster will enable the department make use of per cent Infrastructure budget for this purpose.

eHealth Project Implementation

The solution also makes provision for the stabilisation and replacement of dilapidated server infrastructure. The e-Health systems project aims to support the strategic objectives of the department through the use of information communication technologies to promote, support and strengthen healthcare in the province. The Eastern Cape Department of Health is at a turning point where enterprise architecture is now in place and aligned to the National Department of Health e-Health strategy. The e-Health systems project for the department aims to support the outcomes of the Department through the use of information communication technologies to promote, support and strengthen healthcare in the Province of the Eastern Cape.

Health Facilities' Access to Broadband

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

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

4. Reprioritisation

The department has reprioritised its budget to core items to improve service delivery. The department is maintaining an organizational structure that was created to execute a housing mandate, which is not in line with the expectations of leading an agenda for creation of integrated and sustainable Human Settlements. The department continues to reprioritize within its baseline to accommodate budget challenges.

5. Procurement

In 2022/23, Goods and Services required as per procurement plans to be sourced from the national contracts in respect of inventories (medicine and medical supplies) and the provisional transport trading entity for fleet services. National agreements are already in place with the National Health Laboratory Services (NHLS), South African National Blood Services (SANBS) and Telkom. The department will continue to improve the Local Economic Development (LED strategy) focusing on local procurement for services.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Equitable share	21 362 716	22 608 550	22 158 251	21 508 576	22 386 583	22 404 497	22 575 781	23 677 841	24 719 253	0.8
Conditional grants	4 826 024	5 385 668	5 420 478	5 822 475	5 822 475	5 822 475	5 563 558	5 601 012	5 851 937	(4.4)
District Health Programme Grant	2 397 703	3 157 302	3 116 477	3 221 279	3 221 279	3 221 279	2 963 416	3 096 501	3 235 224	(8.0)
Health Facility Revitalisation Grant	990 988	669 533	685 588	730 829	730 829	730 829	773 491	716 990	749 111	5.8
Health Professions, Training And Development Grant	253 131	–	–	–	–	–	–	–	–	–
National Tertiary Services Grant	995 438	1 080 846	1 101 960	1 148 953	1 148 953	1 148 953	1 127 765	1 147 745	1 199 164	(1.8)
National Health Insurance Grant	45 333	25 262	41 272	128 484	128 484	128 484	106 065	83 172	86 898	(17.4)
Human Papillomavirus Vaccine Grant	32 405	–	–	–	–	–	–	–	–	–
Expanded Public Works Programme- Integrated	2 439	2 020	1 960	1 906	1 906	1 906	2 153	–	–	13.0
Expanded Public Works Programme- Social Sector	13 179	14 861	14 033	12 268	12 268	12 268	14 183	–	–	15.6
2019/20 Provincial Disaster Relief Grant	–	44 551	–	–	–	–	–	–	–	–
Human Resources And Training Grant	95 408	391 293	459 188	578 756	578 756	578 756	576 485	556 604	581 540	(0.4)
Departmental receipts	26 188 740	27 994 218	27 578 729	27 331 051	28 209 058	28 226 972	28 139 339	29 278 853	30 571 190	(0.3)
of which										
Total receipts	246 559	145 241	73 578	297 412	297 412	297 412	310 796	324 782	339 722	4.5

Table 2 above shows the summary of departmental receipts from 2019/20 to 2022/23 and over the 2023 of MTEF. Total receipts grew from R26.188 billion in 2019/20 to a revised estimate of R28.226 billion in 2022/23 mainly to fund the provision of accessible, comprehensive and integrated health care services. Total receipts are expected to decrease by 0.3 per cent from the R28.226 billion to R28.139 billion in 2023/24.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services other than capital assets	238 640	140 402	67 433	279 878	279 878	288 307	292 573	305 600	319 680	1.5
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land	236	304	255	304	304	293	304	458	479	3.8
Sales of capital assets						4				(100.0)
Transactions in financial assets and liabilities	7 683	4 535	5 890	17 230	17 230	4 622	17 919	18 724	19 563	287.7
Total departmental receipts	246 559	145 241	73 578	297 412	297 412	297 412	310 796	324 782	339 722	4.5

Table 3 depicts the summary of departmental own receipts. It shows that receipts increased from R246.559 million to a revised estimate of R297.412 million. Departmental revenue is expected to grow by 4.5 per cent from R297.412 million in 2022/23 to R310.796 million in 203/24 due to review and patients utilising health care facilities more frequently. A focus area for revenue collection will be on medical aid schemes, Road Accident Fund (RAF) and the rolling out of an efficient revenue system to all health

institutions. The department has had challenges in receiving payments for services rendered to RAF and settle amounts owing.

6.3 Official development assistance (Donor Funding)

Table 4 : Summary of departmental funding receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26	
Donor organisations										
HWSETA	11 684	-	5 289	-	-	-	-	-	-	
Tirello Bosch - Occupational Therapy	-	-	-	-	-	-	-	-	-	
Tirello Bosch - Information Technology	-	-	-	-	-	-	-	-	-	
IDZ Stem Cell	-	-	-	-	-	-	-	-	-	
European Union	-	-	-	-	-	-	-	-	-	
Total receipts	11 684	-	5 289	-	-	-	-	-	-	

Table 4 above shows the summary of donor funding receipts from various institutions. The department received R5.289 million from HWSETA in 2021/22 for Health and Welfare Sector Education and Training Authority (HWSETA) fund for skills Levy related training activities.

Table 5 : Summary of departmental donor funding payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26	
Donor organisations										
HWSETA	8 484	-	1 985	3 538	3 538	1 163	-	-	-	(100.00)
Tirello Bosch - Occupational Therapy	-	-	-	-	-	-	-	-	-	
Tirello Bosch - Information Technology	-	-	-	-	-	-	-	-	-	
IDZ Stem Cell	-	-	-	-	-	-	-	-	-	
European Union	1 110	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	0.0
	-	-	-	-	-	-	-	-	-	0.0
Total payments	9 594	-	1 985	3 538	3 538	1 163	-	-	-	(100.00)

Table 5 above shows the summary of donor funding payments. Donor funding payments decreased from R9.594 million in 2019/20 to R1.163. million revised estimate.

7. Payment summary

7.1 Key assumptions

- The department has made provision for pay progression at 1.5 per cent.
- The revised projections for Consumer Price Index (CPI) inflation utilised for the determination of baselines over the 2023 MTEF are 4.42 per cent in 2023/24, 4.45 per cent in 2024/25 and 4.48 per cent in 2025/26;
- 2023 MTEF Baseline adjustments were effected as follows:
 - An additional of R380.415 million in 2023/24; R390.194 million in 2024/25 and R395.902 million in 2025/26 for cost of living adjustments ;
 - Adjustments to baseline relating to data in the PES formula resulted to an additional amount of R58.502 million, R105.189 million and R99.258 million in 2023/24, 2024/25 and 2025/26 respectively.
 - An additional of R967.768 million in 2023/24; R1.005 billion in 2024/25 and R1.039 billion in 2025/26 for Health Pressures such as CoE, service backlogs including ART and TB, medicine & other goods and services; of which R30 million is ring-fenced in 2023/24, R35 million in 2024/25 and R40 million in 2025/26 for the constitutional of care defences for the undertaking to pay.
 - An additional of R5.150 million in 2023/24 for the capacitation of legal services and an amount of R42 million for energy (diesel) costs for the facilities not exempted from load shedding; R5.150 million in 2024/25 for the capacitation of legal services and R827.403 million in 2025/26 for the carry through costs of COE shortfall; and
 - Microsoft licenses function shift from the department to the Office of the Premier amounting to R63.477 million in 2023/24; R66.333 million in 2024/25 and R69.318 million in 2025/26.

7.2 Programme summary

Table 6: Summary of payments and estimates by programme

Rthousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Administration	589 052	550 629	716 793	738 303	807 753	722 089	798 917	883 000	926 618	10.6
2. District Health Services	13 640 040	15 075 401	15 094 877	14 402 516	14 836 712	14 932 932	14 188 408	15 081 608	15 588 348	(5.0)
3. Emergency Medical Services	1 277 761	1 272 046	1 363 522	1 353 075	1 378 643	1 532 182	1 507 673	1 563 509	1 635 539	(1.6)
4. Provincial Hospital Services	4 026 399	3 980 365	3 686 363	3 548 055	3 686 851	3 880 924	3 886 714	4 056 842	4 302 755	(0.1)
5. Central Hospital Services	4 329 290	4 845 403	4 751 526	4 751 404	4 910 397	5 131 789	4 943 073	5 017 853	5 377 246	(3.7)
6. Health Sciences And Training	728 562	720 097	774 759	1 025 626	1 138 363	733 534	1 245 542	1 035 217	1 081 588	69.8
7. Health Care Support Services	101 329	152 387	112 986	171 088	172 848	143 764	175 171	175 598	136 463	21.8
8. Health Facilities Management	1 496 307	1 357 890	1 087 913	1 340 974	1 277 491	1 139 758	1 393 841	1 465 226	1 512 632	22.3
Total payments and estimates	26 188 740	27 994 218	27 578 729	27 331 051	28 209 058	28 226 972	28 139 339	29 278 853	30 571 190	(0.3)

7.3 Summary of economic classification

Table 7: Summary of payments and estimates by economic classification

Rthousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	23 817 536	25 537 621	26 074 390	25 570 111	26 099 344	26 072 523	26 535 072	27 601 572	28 706 486	1.7
Compensation of employees	17 154 718	17 991 168	18 479 937	18 211 333	18 859 032	18 859 032	19 022 415	19 663 907	20 236 787	0.9
Goods and services	6 638 291	7 491 027	7 589 769	7 368 778	7 240 312	7 182 054	7 482 657	7 947 665	8 409 708	4.2
Interest and rent on land	24 527	55 426	4 684			31 437				(100.0)
Transfers and subsidies to:	957 621	1 028 660	332 597	285 338	589 646	634 381	270 589	311 129	337 028	(57.3)
Provinces and municipalities										
Departmental agencies and accounts	12 263		13 076	27 457	32 073	32 073	14 970	20 009	20 905	(53.3)
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions	9 080	8 495		5 000	19 212	19 212	35 541	15 938	16 662	65.0
Households	936 298	1 020 165	319 522	252 901	538 361	583 066	220 058	275 182	299 471	(62.3)
Payments for capital assets	1 413 583	1 427 937	1 171 742	1 475 582	1 520 068	1 520 068	1 363 688	1 366 152	1 527 666	(10.3)
Buildings and other fixed structures	1 080 483	933 763	575 252	692 242	592 363	592 363	533 635	619 861	772 005	(9.9)
Machinery and equipment	353 100	494 174	596 490	783 340	927 705	927 705	830 053	746 291	755 661	(10.5)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	26 188 740	27 994 218	27 578 729	27 331 051	28 209 068	28 226 972	28 139 339	29 278 853	30 571 190	(0.3)

Tables 6 and 7 above shows the summary of payments and budget estimates per programme and economic classification from 2019/20 to 2025/26. The total payments increased from R26.188 billion in 2019/20 to a revised estimate of R28.226 billion in 2022/23. In 2023/24, the budget is declining by 0.3 per cent from R28.226 billion in 2022/23 to R28.139 billion as a result of high revised estimate.

Compensation of employees shows an increase of 0.9 per cent from R18.859 billion to R19.022 billion in 2023/24 when compared to revised estimate as a result of PES formula and allocation for cost of living adjustments.

Good and Services show a positive growth of 4.2 per cent from R7.182 billion to R7.482 billion in 2023/24 when compared to the revised estimate due to additional funding to fund shortfalls in core items.

Transfers and subsidies show a negative growth of 57.3 per cent from R634.381 million to R270.569 million when compared to the 2022/23 revised estimate due to high revised estimate as a result of payment of medico legal claims.

Payments for capital assets show a negative growth of 10.3 per cent from R1.520 billion to R1.363 billion when compared to the 2022/23 revised estimate due to high revised estimate.

7.4 Payments to local government by district and local municipality

Table 8: Departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26	
Buffalo City	3 798 647	4 026 425	4 054 779	4 063 569	4 158 363	4 123 038	3 837 769	4 004 876	4 185 095	(6.9)
Nelson Mandela Bay	5 806 286	6 147 029	5 780 946	5 799 027	5 896 447	5 792 027	5 804 767	6 060 192	6 332 901	0.2
Sarah Baartman District Municipality	1 889 663	2 007 947	2 162 276	1 854 604	1 960 486	1 859 654	1 851 409	1 934 538	2 021 592	(0.4)
Dr Beyers Naude	475 206	504 951	740 908	466 263	465 674	465 813	465 586	486 491	508 383	(0.0)
Blue Crane Route	475 206	504 951	477 304	466 264	466 164	411 264	465 586	486 491	508 383	13.2
Makana	571 390	607 157	573 817	560 638	560 169	560 638	559 823	584 960	611 283	(0.1)
Kouga	334 517	355 456	336 164	328 222	428 222	388 222	327 745	342 461	357 872	(15.6)
Kou-Kamma	33 344	35 431	34 084	33 217	40 256	33 717	32 669	34 136	35 672	(3.1)
Amatole District Municipality	6 797 209	7 212 683	6 756 076	6 669 312	6 769 173	6 612 302	6 775 629	7 074 646	7 393 006	2.5
Mbashe	338 616	359 812	340 054	332 244	332 244	287 244	331 762	346 658	362 257	15.5
Mnquma	496 047	527 097	448 154	486 713	486 455	476 713	486 005	507 827	530 679	1.9
Great Kei	21	22	21	30	20	20	20	21	22	(0.1)
Amehlahi	989 985	1 051 953	994 189	971 356	1 071 356	969 356	969 944	1 013 495	1 059 102	0.1
Ngqushwa	25 431	27 023	25 539	24 952	25 081	24 952	24 916	26 035	27 206	(0.1)
Raymond Mhlaba	4 947 109	5 246 775	4 948 119	4 854 017	4 854 017	4 854 017	4 962 982	5 180 611	5 413 739	2.2
Chris Hani District Municipality	1 554 781	1 652 103	1 861 384	1 751 412	1 951 412	1 717 301	1 523 307	2 034 750	2 126 313	(11.3)
Inxuba Yethemba	236 386	276 155	260 991	254 997	354 997	254 997	254 626	266 059	278 032	(0.1)
Intsika Yethu	217 256	205 883	194 578	207 485	207 485	206 485	189 833	314 558	328 714	(8.1)
Emalahleni	242 788	257 985	243 819	255 595	255 595	233 595	237 873	248 554	259 739	1.8
Engobo	379 422	403 172	381 033	546 042	546 042	534 931	371 741	564 980	590 405	(30.5)
Sakhisizwe	203 354	216 083	204 217	216 903	316 903	216 903	199 237	208 183	217 551	(8.1)
Enoch Mgijima	275 575	292 825	576 745	270 389	270 389	270 389	269 996	432 415	451 874	(0.1)
Joe Gqabi District Municipality	659 198	700 460	661 997	664 169	763 719	702 169	761 873	991 461	1 036 077	8.5
Elundini	225 710	239 838	226 669	221 463	321 463	271 463	337 161	421 634	440 608	24.2
Senqu	355 542	377 797	357 052	366 228	366 078	354 228	348 345	490 030	512 082	(1.7)
Walter Sisulu	77 946	82 825	78 277	76 479	76 179	76 479	76 368	79 797	83 388	(0.1)
O.R. Tambo District Municipality	4 317 236	4 801 662	4 933 391	4 647 931	4 788 374	4 753 934	4 634 871	4 138 559	4 324 794	(2.5)
Ngquba Hill	851 534	904 837	852 651	835 511	835 511	835 511	834 296	987 776	1 032 226	(0.1)
Port St Johns	3 055	3 246	2 668	2 997	2 947	2 997	2 993	3 127	3 268	(0.1)
Nyandeni	629 404	668 802	631 677	617 560	617 550	617 560	616 662	644 351	673 347	(0.1)
Mhlontlo	517 968	550 390	519 212	699 357	698 457	699 357	623 502	646 288	675 371	(10.8)
King Sabata Dalindyebo	2 315 275	2 674 388	2 927 184	2 492 506	2 633 909	2 598 509	2 557 417	1 857 016	1 940 582	(1.6)
Alfred Nzo District Municipality	1 343 929	1 428 052	1 349 309	1 866 438	1 886 269	1 899 638	1 403 384	1 558 398	1 600 228	(26.1)
Matatiele	309 344	328 707	310 589	303 523	250 000	303 523	303 082	316 690	318 315	(0.1)
Umtzimvubu	827 495	879 292	830 429	804 924	811 924	806 924	897 405	853 100	875 818	11.2
Mbizana	204 950	217 779	206 143	755 892	822 374	787 374	200 801	386 417	403 806	(74.5)
Ntabankulu	2 139	2 273	2 149	2 099	1 972	1 818	2 096	2 190	2 289	15.3
Unallocated	21 793	17 856	18 569	14 589	34 814	766 908	1 546 330	1 481 433	1 551 184	101.6
Total Payments	26 188 740	27 994 218	27 578 729	27 331 051	28 209 058	28 226 972	28 139 339	29 278 853	30 571 190	(0.3)

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

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 9: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Existing infrastructure assets	829 483	816 704	385 126	982 049	883 330	767 657	1 191 825	1 124 692	1 329 170	55.3
Maintenance and repairs	353 692	231 402	55 537	456 131	502 861	441 670	738 085	583 156	808 074	67.1
Upgrades and additions	89 588	178 708	53 501	220 295	155 796	157 784	104 850	230 367	305 373	(33.5)
Refurbishment and rehabilitation	386 203	406 594	276 088	305 622	234 672	168 203	348 890	311 168	215 723	107.4
New infrastructure assets	586 617	350 112	245 659	212 884	244 527	255 432	95 135	265 988	118 715	(62.8)
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	153 576	257 315	510 342	432 980	486 572	541 340	326 261	201 494	215 620	(39.7)
Total department infrastructure	1 569 676	1 424 131	1 141 127	1 627 913	1 624 429	1 564 429	1 613 221	1 592 175	1 663 504	3.1

Table 9 above shows summary of infrastructure expenditure per category from 2019/20 to 2023 MTEF. Infrastructure spending shows a decrease from R1.569 billion in 2019/20 to a revised estimate of R1.564 billion in 2022/23. Overall, the budget shows a positive growth of 3.1 per cent from R1.564 billion to R1.613 billion due to additional funding allocation on the Health Facilities Revitalisation Grant. The bulk of the budget is in the existing infrastructure for maintenance and repairs

7.5.2 Maintenance

In terms of the norms for infrastructure maintenance, a minimum of 2.5 per cent of the replacement value of assets should be allocated for maintenance annually or 20 per cent of the overall Infrastructure allocation. In 2023/24, the department has allocated 36 per cent which is R738.085 million of the overall Infrastructure allocation for maintenance.

7.5.3 Non-infrastructure items

The budget for non-Infrastructure is allocated under goods and services for the maintenance of water and sanitation systems, commissioning and recommissioning of existing facilities. In 2023/24, a total budget of R326.261 million is allocated.

7.6 Departmental Public-Private Partnership (PPP) projects

Table 10: Summary of departmental Public-Private Partnership (PPP) projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Projects signed in terms of Treasury Regulation 16	61 380	64 589	64 836	7 883	6 275	6 275	10 870	11 358	11 857	73.2
PPP unitary charge ¹	60 000	60 000	63 300	6 275	6 275	6 275	9 191	9 604	10 034	46.5
of which:										
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-	
for services provided by the operator	-	-	-	-	-	-	-	-	-	
Advisory fees ²	-	-	-	-	-	-	-	-	-	
Project monitoring cost ³	1 380	4 589	1 536	1 608	-	-	1 679	1 754	1 833	
Revenue generated (if applicable) ⁴	-	-	-	-	-	-	-	-	-	
Contingent liabilities (information) ⁵	-	-	-	-	-	-	-	-	-	
Projects in preparation, registered in terms of Treasury Regulation 16⁶	67 583	69 196	73 001	5 069	5 069	5 069	5 292	5 530	5 778	4.4
Advisory fees	4 350	4 589	4 841	5 069	5 069	5 069	5 292	5 530	5 778	4.4
Project team cost	63 233	64 607	68 160	-	-	-	-	-	-	
Site acquisition	-	-	-	-	-	-	-	-	-	
Capital payment (where applicable) ⁶	-	-	-	-	-	-	-	-	-	
Other project costs	-	-	-	-	-	-	-	-	-	
Total	128 963	133 785	137 837	12 952	11 344	11 344	16 162	16 888	17 645	42.5

Table 10 above shows the summary of expenditure on PPP projects. PPP spending decreased from R128.963 million in 2019/20 to R11.344 million in 2022/23 on the three on-going Port Alfred, Settlers Hospital and Humansdorp Hospital PPP projects. The budget shows a positive growth of 42.5 per cent from R11.344 million to R16.162 million when compared to the 2023/24 revised estimate.

The private party has given notice to the department of the termination of the colocation PPP within the Port Alfred and Settlers Districts Hospitals. Legal processes are continuing.

7.7 Conditional Grants Payments

7.7.1 Conditional grant payments by grant

Table 11: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
District Health Programme Grant	2 398 114	3 155 239	3 116 477	3 221 279	3 221 279	3 221 279	2 963 416	3 096 501	3 235 224	(8.0)
Health Facility Revitalisation Grant	980 133	680 708	685 588	730 829	730 829	730 829	773 491	716 990	749 111	5.8
Health Professions, Training and Development Grant	253 330	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	988 420	1 092 006	1 101 960	1 148 953	1 202 821	1 202 821	1 127 765	1 147 745	1 199 164	(6.2)
National Health Insurance Grant	45 333	25 249	41 272	128 484	188 484	188 484	106 065	83 172	86 898	(43.7)
Human Papillomavirus Grant	32 405	-	-	-	-	-	-	-	-	-
Expanded Public Works Programme- Integrated	13 179	1 895	1 960	1 906	1 906	1 906	2 153	-	-	13.0
Expanded Public Works Programme- Social Sector	2 439	14 861	14 033	12 268	12 268	12 268	14 183	-	-	15.6
2019/20 Provincial Disaster Relief Grant	-	44 539	-	-	-	-	-	-	-	-
Human Resources and Training Grant	95 408	391 820	459 188	578 756	578 756	578 756	576 485	556 604	581 540	(0.4)
Total	4 808 761	5 406 317	5 420 478	5 822 475	5 936 343	5 936 343	5 563 558	5 601 012	5 851 937	(6.3)

Table 12: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	3 757 726	4 610 110	4 594 349	4 935 925	5 049 281	5 049 281	4 825 959	4 758 282	4 971 452	(4.4)
Compensation of employees	1 370 033	1 459 937	1 595 480	1 773 875	2 009 155	2 009 155	1 758 937	1 777 925	1 864 307	(12.5)
Goods and services	2 387 693	3 150 173	2 998 869	3 162 050	3 040 125	3 040 125	3 067 022	2 980 357	3 107 145	0.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 397	7 231	385	20 456	34 082	34 082	35 841	16 374	17 108	5.2
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	80	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 640	7 004	-	19 606	33 832	33 832	35 541	16 374	17 108	5.1
Households	757	227	305	850	250	250	300	-	-	20.0
Payments for capital assets	1 038 638	788 976	825 744	866 093	852 980	852 980	701 758	826 356	863 377	(17.7)
Buildings and other fixed structures	866 472	633 752	538 142	571 395	449 854	449 854	496 022	554 547	579 391	10.3
Machinery and equipment	172 166	155 224	287 602	294 698	403 126	403 126	205 736	271 809	283 986	(49.0)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	4 808 761	5 406 317	5 420 478	5 822 475	5 936 343	5 936 343	5 563 558	5 601 012	5 851 937	(6.3)

Table 11 and 12 above shows the summary of payments and estimates of conditional grants per grant and per economic classification from 2019/20 to 2023 MTEF. Spending on conditional grants increased from R4.808 billion to R5.936 billion in 2022/23. In 2023/24, conditional grants show a decline of 6.3 per cent from R5.936 billion to R5.563 billion when compared to the 2022/23 revised estimate due to revised estimate including rollovers of the previous financial year.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

None.

7.8.3 Transfers to local government

None.

7.8.4 Transfers to local government by grant name

None.

8. Programme description

8.1 Programme 1: Administration

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

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

Table 13: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Office Of The MEC	7 800	7 299	7 576	8 644	10 185	9 425	8 937	9 221	9 636	(5,2)
2. Management	581 252	583 330	709 217	729 659	797 568	712 664	789 980	873 779	916 982	10,8
Total payments and estimates	589 052	590 629	716 793	738 303	807 753	722 089	798 917	883 000	926 618	10,6

Table 14: Summary of departmental payments and estimates by economic classification:

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	578 886	589 302	657 247	710 683	736 746	606 358	728 756	809 358	850 398	20,2
Compensation of employees	426 063	423 044	397 632	440 191	455 021	399 934	468 796	492 920	499 190	17,2
Goods and services	152 323	166 669	257 042	270 502	281 725	203 599	259 960	316 438	361 208	27,7
Interest and rent on land	500	589	2 573			2 826				(100,0)
Transfers and subsidies to:	3 979	-2 938	10 257	1 985	2 369	3 744	2 072	2 107	2 201	(44,7)
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	3 979	-2 938	10 257	1 985	2 369	3 744	2 072	2 107	2 201	(44,7)
Payments for capital assets	6 187	4 265	49 289	25 625	68 638	111 987	68 089	71 535	74 019	(39,2)
Buildings and other fixed structures										
Machinery and equipment	6 187	4 265	49 289	25 625	68 638	111 987	68 089	71 535	74 019	(39,2)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	589 052	590 629	716 793	738 303	807 753	722 089	798 917	883 000	926 618	10,6

Tables 13 and 14 above shows the summary of payments and estimates from 2019/20 to 2022/23 and over the 2023 MTEF period per sub-programme and economic classification. The programme's total expenditure increased from R589.052 million in 2019/20 to a revised estimate of R722.089 million in 2022/23. In 2023/24, the budget increases by 10.6 per cent from R722.089 million to R798.917 million when compared to the 2022/23 revised estimate due to additional funding for is this true – in terms of the national allocation letter, its mostly for COE and goods and services.

Compensation of employees and goods and services, which make up current payments, are the major cost drivers of the programme. Compensation of employees shows a positive growth of 17.2 per cent from R399.934 million to R468.796 million when compared to the 2022/23 revised estimate due provision of critical vacant funded posts, pay progression and additional funding for the cost of living adjustments

Goods and services shows a positive growth 27.7 per cent from R203.599 million to R259.960 million when compared to the 2022/23 revised estimate due internal reprioritisation and additional funding as a result of PES formula.

Transfers and subsidies show a negative growth of 44.7 per cent from R3.744 million to R2.072 million when compared to the 2022/23 revised estimate due to reduction in the payment of leave gratuities.

Payments for capital assets show a negative growth of 39.2 per cent from R111.987 million to R68.089 million when compared to the 2022/23 revised estimate due to Microsoft licenses function shift to the Office of the Premier.

8.2 Programme 2: District Health Services

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

- **District Management:** Planning and administration of services, managing personnel- and financial administration and the co-ordinating and management of the Day Hospital Organisation and Community Health Services rendered by Local Authorities and Non-Governmental Organisations within the Metro and determining working methods and procedures and exercising district control;
- **Community Health Clinics:** Rendering a nurse driven primary health care service at clinic level including visiting points, mobile- and local authority clinics;
- **Community Health Centres:** Rendering a primary health service with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable diseases, mental health, etc.;
- **Community Based Services:** Rendering a community-based health service at non –health facilities in respect of home-based care, abuse victims, mental- and chronic care, school health, etc.;

Department: Health

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

Table 15: Summary of payments and estimates: P2 - District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. District Management	1 012 920	1 233 777	1 107 030	973 604	1 029 490	1 071 336	980 928	1 075 807	1 082 926	(8.4)
2. Community Health Clinics	2 862 890	2 956 236	3 196 102	2 707 170	2 728 764	2 954 606	2 776 786	3 102 515	3 135 995	(6.0)
3. Community Health Centres	1 254 401	1 276 808	1 417 103	1 389 761	1 423 538	1 414 788	1 376 780	1 485 939	1 554 088	(2.7)
4. Community Based Services	562 012	471 870	585 025	811 752	834 764	744 467	823 646	827 569	863 953	10.6
5. Other Community Services	72 687	54 342	77 412	318 099	311 846	204 159	48 700	77 019	81 888	(76.1)
6. Hiv/Aids	2 398 092	3 082 132	2 851 055	2 762 848	2 762 178	2 762 178	2 743 167	2 868 138	2 993 192	(0.7)
7. Nutrition	27 281	36 816	30 100	41 874	41 874	27 554	40 067	40 752	42 579	45.4
8. Coroner Services	117 315	124 823	137 156	112 979	116 411	131 510	115 226	119 288	124 567	(12.4)
9. District Hospitals	5 332 442	5 838 597	5 693 894	5 284 429	5 587 847	5 622 334	5 283 108	5 484 581	5 719 160	(6.0)
Total payments and estimates	13 640 040	15 075 401	15 094 877	14 402 516	14 836 712	14 932 932	14 188 408	15 081 608	15 598 348	(5.0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	13 082 349	14 468 614	14 810 440	14 164 021	14 382 493	14 454 129	13 895 685	14 860 164	15 366 984	(3.9)
Compensation of employees	9 328 322	9 835 966	10 117 843	9 941 573	10 322 046	10 205 154	10 025 841	10 501 173	10 789 537	(1.8)
Goods and services	3 745 787	4 602 676	4 691 268	4 222 448	4 060 447	4 233 177	3 869 844	4 358 991	4 577 447	(8.6)
Interest and rent on land										
Transfers and subsidies to:	462 964	462 984	113 039	102 644	315 205	339 789	118 094	97 955	102 343	(65.2)
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	453 904	454 489	113 039	82 438	280 787	305 371	82 553	82 017	85 691	(73.0)
Payments for capital assets	94 727	143 803	171 398	135 851	139 014	139 014	174 629	123 489	129 021	25.6
Buildings and other fixed structures										
Machinery and equipment	94 727	143 803	171 398	135 851	139 014	139 014	174 629	123 489	129 021	25.6
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	13 640 040	15 075 401	15 094 877	14 402 516	14 836 712	14 932 932	14 188 408	15 081 608	15 598 348	(5.0)

Tables 15 and 16 above show the summary of payments and estimates for District Health Services per sub-programme and economic classification. The programme's total expenditure increased from R13.640 billion in 2019/20 to a revised estimate of R14.932 billion in 2022/23. In 2023/24, the budget decreases by 5.0 per cent from R14.932 billion to R14.188 billion when compared to the 2022/23 revised estimate.

Compensation of employees and goods and services, which make up current payments, are the major cost drivers of the programme. Compensation of employees shows a negative growth of 1.8 per cent from

R10.205 billion to R10.025 billion when compared to the 2022/23 revised estimate due to a high revised estimate as a result of a 2022/23 additional allocation to deal with the COVID-19 pandemic.

Goods and services shows a negative growth 8.6 per cent from R4.233 billion to R3.869 billion when compared to the 2022/23 revised estimate due to reprioritisation to fund medical equipment within the programme.

Transfers and subsidies show a negative growth of 65.2 per cent from R339.789 million to R118.094 million when compared to the 2022/23 revised estimate due to high revised estimates in 2023/24 as a result of payment of medico legal claims.

Payments for capital assets show a positive growth of 25.6 per cent from R139.014 million to R174.629 million when compared to the 2022/23 due to funds reprioritised for medical equipment to monitor high risk pregnancies, new-borns and children such as incubators, CPAP compressors and diagnostic sets.

8.2.1 Service Delivery Measures

Table 17: Selected of service delivery measures for the programme: P2 - District Health Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Ideal clinic (IC) status rate	6%	31%	39%	49%
Patient experience of care satisfaction rate	86%	86%	87%	88%
Hypertension new client 18 years and older detection rate	0.8%	1.7%	1.8%	1.9%
ART adult remain in care rate (12 months)	66%	95%	95%	95%
ART child remain in care rate (12 months)	80.5%	95%	95%	95%
TB/HIV co-infected client on ART rate	93%	95%	95%	95%
Immunisation under 1 year coverage	83%	89%	90%	90%
Child under 5 years diarrhoea case fatality rate	1%	2.3%	2.3%	2.3%

Table 17 above shows high level of service delivery measures for District Health Services, which is the main service delivery programme of the department. Due to the nature of services provided, various performance criteria, such as the utilisation rate of facilities and provincial expenditure per uninsured persons are used. To assess progress made in the reduction of HIV/AIDS, total patients on ART are monitored. The performance of district hospitals is measured by expenditure per day equivalent (PDE), average length of stay and bed utilisation rates.

8.3 Programme 3: Emergency Medical Services

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

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

Department: Health

Table 18: Summary of payments and estimates: P3 - Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Emergency Transport	1 034 403	1 041 760	1 089 966	1 235 729	1 255 684	1 264 426	1 244 784	1 291 296	1 351 518	(1,6)
2. Planned Patient Transport	243 358	230 286	263 556	117 346	122 959	267 756	262 889	272 213	284 021	(1,8)
Total payments and estimates	1 277 761	1 272 046	1 353 522	1 353 075	1 378 643	1 532 182	1 507 673	1 563 509	1 635 539	(1,6)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	1 174 650	1 173 637	1 210 602	1 209 457	1 235 025	1 323 031	1 383 492	1 437 203	1 503 574	4,6
Compensation of employees	913 266	980 226	998 795	881 482	907 050	1 046 116	1 079 637	1 140 669	1 166 655	3,2
Goods and services	261 384	193 411	211 807	327 975	327 975	276 915	303 855	296 534	336 919	9,7
Interest and rent on land										
Transfers and subsidies to:	3 128	1 921	3 971	3 970	3 970	3 982	4 145	4 216	4 405	4,1
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	3 128	1 921	3 971	3 970	3 970	3 982	4 145	4 216	4 405	4,1
Payments for capital assets	99 983	96 488	138 949	139 648	139 648	205 169	120 036	122 090	127 560	(41,5)
Buildings and other fixed structures										
Machinery and equipment	99 983	96 488	138 949	139 648	139 648	205 169	120 036	122 090	127 560	(41,5)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 277 761	1 272 046	1 353 522	1 353 075	1 378 643	1 532 182	1 507 673	1 563 509	1 635 539	(1,6)

Tables 18 and 19 above show the summary of payments and estimates for Emergency Medical Services per sub-programme and economic classification. The programme's total expenditure increased from R1.277 billion in 2019/20 to a revised estimate of R1.532 billion in 2022/23. In 2023/24, the budget decreased by 1.6 per cent from R1.532 billion to R1.507 billion when compared to the 2022/23 revised estimate.

Compensation of employees shows a positive growth of 3.2 per cent from R1.046 billion to R1.079 billion when compared to the 2022/23 revised estimate due to additional funding of the compensation of employees cost of living adjustments.

Goods and services show a positive growth 9.7 per cent from R276.915 million to R303.855 million when compared to the 2022/23 revised estimate due to the reprioritisation of funds to fleet management from finance lease under payments of capital assets.

Transfers and subsidies show a positive growth of 4.1 per cent from R3.982million to R4.145 million when compared to the 2022/23 revised estimate due to provision for payment of leave gratuities.

Payments for capital assets show a negative growth of 41.5 per cent from R205.169 million to R120.036 million when compared to the 2022/23 revised estimate due to payments made to fleet

management from finance lease under payments of capital assets to alleviate current pressures under goods and services.

8.3.1. Service Delivery Measures

Table 20: Selected service delivery measures for the programme: P3 - Emergency Medical Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
EMS P1 urban response under 30 minutes rate	53%	50%	53%	55%	
EMS P1 rural response under 60 minutes rate	63%	65%	66%	67%	
Number of Patients transported on the PTV services	59 059	60 000	60 000	60 000	

Table 20 above shows high level of service delivery measures for the Emergency Medical Services programme. Performance is measured by the number of emergency vehicles in operation as well as response rates in both urban and rural areas.

Programme 4: Provincial Hospital Services

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

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

Table 21: Summary of payments and estimates: Programme 4 - Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. General (Regional) Hospitals	3 152 971	3 093 261	2 748 880	2 519 839	2 622 831	2 876 138	2 719 261	2 875 755	3 126 651	(5,5)
2. Tb Hospitals	310 434	348 096	382 771	439 934	447 634	389 477	489 100	474 039	496 472	25,6
3. Psychiatric/Mental Hospitals	562 994	539 008	554 702	588 282	616 386	625 309	678 363	707 048	679 633	8,5
Total payments and estimates	4 026 399	3 980 365	3 686 353	3 548 055	3 686 851	3 890 924	3 886 714	4 056 842	4 302 756	(0,1)

Table 22: Summary of payments and estimates by economic classification: P4 - Provincial Hospital

Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	3 726 914	3 650 814	3 646 550	3 498 066	3 581 063	3 766 207	3 835 937	4 009 168	4 252 947	1,9
Compensation of employees	2 844 562	2 829 001	2 979 731	2 746 585	2 860 698	3 068 318	2 951 602	3 010 219	3 211 595	(3,8)
Goods and services	869 098	801 650	666 224	751 481	720 365	686 170	884 335	988 949	1 041 362	28,9
Interest and rent on land	13 254	20 163	595			11 719				(100,0)
Transfers and subsidies to:	286 900	318 371	25 773	36 635	92 434	110 540	38 426	35 101	36 673	(65,2)
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	286 900	318 371	25 773	36 635	92 434	110 540	38 426	35 101	36 673	(65,2)
Payments for capital assets	12 585	11 180	14 030	13 354	13 354	14 177	12 351	12 573	13 136	(12,9)
Buildings and other fixed structures										
Machinery and equipment	12 585	11 180	14 030	13 354	13 354	14 177	12 351	12 573	13 136	(12,9)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	4 026 399	3 980 365	3 686 353	3 548 055	3 686 851	3 890 924	3 886 714	4 056 842	4 302 756	(0,1)

Tables 21 and 22 above shows the summary of payments and estimates for Provincial Hospital Services per sub-programme and economic classification. The programme's total expenditure decreased from R4.026 billion in 2019/20 to a revised estimate of R3.890 billion in 2022/23. In 2023/24, the budget decreases by 0.1 per cent from R3.890 billion to R3.886 billion when compared to the 2022/23 revised estimate.

Compensation of employees shows a negative growth of 3.8 per cent from R3.068 billion to R2.951 billion when compared to the 2022/23 revised estimate due to COVID-19 (vaccination programme) expiry of contracts that will not be renewed.

Goods and services show a positive growth of 28.9 per cent from R686.170 million to R884.335 million when compared to the 2022/23 revised estimate due to additional funding of core items and internal reprioritisation to fund cost pressures for National Health laboratory services, medical supplies, municipal services and Chronic Psychiatric care.

Transfers and subsidies show a negative growth of 65.2 per cent from R110.540 million to R38.426 million when compared to the 2022/23 revised estimate due to a high revised estimate as a result of payment of Medico Legal Claims.

Payments for capital assets show a negative growth of 12.9 per cent from R14.177 million to R12.351 million when compared to the 2022/23 revised estimate, due to reprioritisation to fund pressures under goods and services.

8.4.1. Service Delivery Measures

Table 23: Selected service delivery measures for the programme: P4 - Provincial Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
Patient experience of care satisfaction rate	70%	71%	72%	73%	
Severity assessment code 1 incident reported within 24 hours rate	94%	80%	80%	80%	
Patient Safety Incident case closure rate	88%	80%	80%	80%	
Average length of stay	6.1 days	5.5 days	5.5 days	5.5 days	
Inpatient bed utilisation rates	68.8%	75%	77%	78%	
Expenditure per PDE	R3.96	R4.00	R4.00	R4.00	
Number of maternal deaths in facility	8	33	30	28	
Child under 5 years diarrhoea case fatality rate	0.54%	2.6%	2.5%	2.4%	

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

8.5 Programme 5: Central Hospital Services

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

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

Table 24: Summary of payments and estimates: P5 - Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Central Hospital Services	1 350 353	1 636 775	1 521 690	1 655 539	1 755 366	1 836 426	1 498 009	1 594 928	1 675 800	(18.4)
2. Provincial Tertiary Services	2 978 937	3 208 628	3 229 836	3 095 865	3 155 031	3 295 363	3 445 064	3 422 925	3 701 446	4.5
Total payments and estimates	4 329 290	4 845 403	4 751 526	4 751 404	4 910 397	5 131 789	4 943 073	5 017 853	5 377 246	(3.7)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	4 150 526	4 564 702	4 657 936	4 518 415	4 526 307	4 747 699	4 761 070	4 802 336	5 141 207	0.3
Compensation of employees	3 005 961	3 277 916	3 409 840	3 317 810	3 306 409	3 527 801	3 463 701	3 566 223	3 689 481	(1.8)
Goods and services	1 142 641	1 282 084	1 247 909	1 200 605	1 219 898	1 218 803	1 297 369	1 236 113	1 451 726	6.4
Interest and rent on land	1 924	4 702	187			1 095				(100.0)
Transfers and subsidies to:	107 343	173 977	23 202	45 141	103 984	103 984	16 452	44 868	57 855	(84.2)
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	107 343	173 977	23 202	45 141	103 984	103 984	16 452	44 868	57 855	(84.2)
Payments for capital assets	71 421	106 724	70 368	187 848	280 106	280 106	165 551	170 649	178 184	(40.9)
Buildings and other fixed structures		3 840			98 000	98 000	15 960			(63.7)
Machinery and equipment	71 421	102 875	70 368	187 848	182 106	182 106	149 592	170 649	178 184	(17.9)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	4 329 290	4 845 403	4 751 526	4 751 404	4 910 397	5 131 789	4 943 073	5 017 853	5 377 246	(3.7)

Tables 24 and 25 above show the summary of payments and estimates for Central Hospital Services per sub-programme and economic classification. The programme's total expenditure increased from R4.329 billion in 2019/20 to a revised estimate of R5.131 billion in 2022/23. In 2023/24, the budget decreases by 3.7 per cent from R5.131 billion to R4.943 billion when compared to the 2022/23 revised estimate.

Compensation of employees shows a negative growth of 1.8 per cent from R3.527 billion to R3.463 billion when compared to the 2022/23 revised estimate due to COVID-19 (vaccination programme) contracts that will not be renewed.

Goods and services show a positive growth 6.4 per cent from R1.218 billion to R1.297 billion when compared to the 2022/23 revised estimate due to additional funding received for cost pressures and internal reprioritisation to fund cost pressures.

Transfers and subsidies show a negative growth of 84.2 per cent from R103.984 million to R16.452 million when compared to the 2022/23 revised estimate due to a high revised estimate as a result of payment of Medico Legal Claims.

Payments for capital assets show a negative growth of 40.9 per cent from R280.106 million to R165.551 million when compared to the 2022/23 revised estimate due to reprioritisation to fund procurement of medical equipment in Provincial Tertiary Hospitals.

8.5.1. Service Delivery Measures

Table 26: Selected service delivery measures for the programme: P5 - Central Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
Patient experience of care satisfaction rate	84%	85%	86%	87%	
Severity assessment code1 incident reported within 24 hours rate	96%	80%	84%	85%	
Patient Safety Incident case closure rate	98%	80%	80%	80%	
Average length of stay	8.5 days	8days	8 days	8 days	
Inpatient bed utilisation rates	73.1%	83%	83%	83%	
Expenditure per PDE	R5.98	R4.95	R4.95	R4.95	
Number of maternal deaths in facility	6.	39.	37.	35.	
Child under 5 years diarrhoea case fatality rate	2.6%	9.3%	8.9%	8.6%	

Table 26 shows the selected service delivery measures for Central Hospital Services. As the services provided here are of a specialised nature, measures such as patient satisfaction are important. Over and above that, the client satisfaction rate and average length of stay are all measures of how well the institutions are performing

Programme 6: Health Sciences and Training

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

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

Department: Health

Table 27: Summary of payments and estimates: P6 - Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Nursing Training Colleges	274 293	275 481	259 301	328 185	333 469	238 971	335 232	351 563	367 180	40.3
2. Ems Training College	10 441	9 892	11 960	15 109	15 254	11 719	15 110	15 369	16 055	28.9
3. Bursaries	81 139	72 463	179 132	88 379	88 379	86 158	89 008	112 907	117 965	3.3
4. Other Training	362 689	362 261	324 366	593 953	701 261	396 686	806 192	555 378	580 388	103.2
Total payments and estimates	728 562	720 097	774 759	1 025 626	1 138 363	733 534	1 245 542	1 035 217	1 081 588	69.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	625 048	639 598	606 611	902 214	1 045 166	639 746	1 125 307	891 547	930 497	75.9
Compensation of employees	544 030	561 706	483 560	749 386	886 179	516 509	904 809	808 134	844 017	75.2
Goods and services	81 018	77 892	123 051	152 818	148 987	123 237	220 498	83 413	86 480	78.9
Interest and rent on land										
Transfers and subsidies to:	93 233	74 263	156 311	94 883	71 584	72 175	91 130	126 882	133 551	26.3
Provinces and municipalities										
Departmental agencies and accounts	12 263		13 075	12 251	16 867	16 867	14 970	20 000	20 005	(11.2)
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	80 970	74 263	143 236	82 632	54 717	55 308	76 160	106 873	112 646	37.7
Payments for capital assets	10 281	6 236	11 837	28 529	21 613	21 613	29 105	16 788	17 540	34.7
Buildings and other fixed structures										
Machinery and equipment	10 281	6 236	11 837	28 529	21 613	21 613	29 105	16 788	17 540	34.7
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	728 562	720 097	774 759	1 025 626	1 138 363	733 534	1 245 542	1 035 217	1 081 588	69.8

Tables 27 and 28 above show the summary of payments and estimates for Health Sciences and Training per sub-programme and economic classification. The programme's total expenditure increased from R728.562 million in 2019/20 to a revised estimate of R733.534 million in 2022/23. In 2023/24, the budget increases by 69.8 per cent from R733.534 million to R1.245 billion when compared to the 2022/23 revised estimate.

Compensation of employees shows a positive growth of 75.2 per cent from R516.509 million to R904.809 million when compared to the 2022/23 revised estimate due to additional funding for the personnel and reprioritisation of funds for medical interns.

Goods and services show a positive growth of 78.9 per cent from R123.237 million to R220.498 million when compared to the 2022/23 revised estimate due to internal reprioritisation for the reimbursement of Walter Sisulu University Joint Staff Establishment and Health Resource Centres.

Transfers and subsidies show a positive growth of 26.3 per cent from R72.175 million to R91.130 million when compared to the 2022/23 revised estimate due to reprioritisation of funds to cater for Cuban Program.

Payments for capital assets show a positive growth of 34.7 per cent from R21.613 million to R29.105 million when compared to the 2022/23 revised estimate due to reprioritisation to fund medical equipment.

8.6.1. Service Delivery Measures

Table 29: Selected service delivery measures for the programme: P6 - Health Sciences and Training

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of students completed the 4 - year comprehensive course	420	380	290	
Number of EMS Practitioners completed Emergency Care Qualification	14	36		
Number of bursary students completed training	131	65		56
Number of youth placed on youth programs	1 360	1 250	1 350	1 450

Table 29 shows the selected service delivery measures for Health Science and Training. Performance in this programme is measured by the number of professionals trained and students with bursaries in the province.

8.7 Programme 7: Health Care Support Services

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

- **Orthotic and prosthetic services:** Rendering specialised orthotic and prosthetic services; and
- **Medicine Trading Account (Pharmaceuticals Depot Management):** Managing the supply of pharmaceuticals and medical sundries to hospitals, community health centres and local authorities.
- **Table 30: Summary of payments and estimates: P7 - Health Care Support Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Orthotic & Prosthetic Services	36 740	92 668	50 920	95 525	101 538	84 106	101 934	99 315	56 792	21,2
2. Medicine Trading Account	64 589	59 719	62 066	75 573	71 310	59 658	73 237	76 283	79 671	22,8
Total payments and estimates	101 329	152 387	112 986	171 098	172 848	143 764	175 171	175 598	136 463	21,8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	100 819	151 460	110 469	170 255	157 660	128 562	169 473	175 268	136 118	31,8
Compensation of employees	64 231	64 908	69 782	80 996	79 305	71 384	71 669	77 332	80 752	0,4
Goods and services	36 588	86 552	40 687	89 259	78 355	57 178	97 804	97 936	55 366	71,1
Interest and rent on land										
Transfers and subsidies to:	68	76	39	100	100	114	250	-	-	119,3
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	68	76	39	100	100	114	250			119,3
Payments for capital assets	442	851	2 478	743	15 088	15 088	5 448	330	345	(63,9)
Buildings and other fixed structures										
Machinery and equipment	442	851	2 478	743	15 088	15 088	5 448	330	345	(63,9)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	101 329	152 387	112 966	171 098	172 848	143 764	175 171	175 598	136 463	21,8

Tables 30 and 31 above show a summary of payments and estimates for Health Care Support Services per sub-programme and economic classification. The programme's total expenditure increased from R101.329 million in 2019/20 to a revised estimate of R143.764 million in 2022/23. In 2023/24, the budget increased by 21.8 per cent from R143.764 million to R175.171 million when compared to the 2022/23 revised estimate.

Compensation of employees shows a positive growth of 0.4 per cent from R71.384 million to R71.669 million when compared to the 2022/23 revised estimate due to provision for filling of critical funded vacant posts.

Goods and services show a positive growth 71.1 per cent from R57.178 million to R97.804 million when compared to the 2022/23 revised estimate due to additional funding for the core items and the reprioritisation of funds.

Transfers and subsidies show a positive growth of 119.3 per cent from R114 thousand to R250 thousand when compared to the 2022/23 revised estimate due to provision for payment of leave gratuities.

Payments for capital assets show a negative growth of 63.9 per cent from R15.088 million to R5.448 million when compared to the 2022/23 revised estimate due to high revised estimate.

8.7.1. Service Delivery Measures

Table 32: Selected service delivery measures for the programme: Health Care Support Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Wheelchair issued adult 19 years and older rate	36%	60%	50%	50%
Wheelchair issued child 0-18 years rate	38%	100%	100%	100%
Hearing aid issued adult 19 years and older rate	58.5%	60%	60%	60%
Hearing aid issued child 0-18 years rate	79%	100%	100%	100%
Percentage Order fulfillment for essential drugs at depo	74.3%	80%	83%	85%
Percentage of availability of essential medicine at facilities	85.5%	85%	87%	90%
Number of active patients on CCMD	218 974	351 500	405 000	445 500

Table 32 shows the selected service delivery measures for Health Care and Support Services. In this programme, performance is measured by the efficiency of healthcare and support services offered, such as the supply of wheelchairs and hearing aids to patients needing aids. The performance of the Pharmaceutical Depots is measured by the fulfilment of essential drug orders and the tracer drug stock out rates.

8.8 Programme 8: Health Facilities Management

Objectives: Provides new health facilities and the refurbishment, upgrading and maintenance of existing facilities. The programme has 5 sub-programmes with the following objectives:

- **Community Health Facilities:** Construction of new and refurbishment, upgrading and maintenance of existing Community Health Centres, Primary Health Care clinics and facilities;
- **Emergency Medical Rescue Services:** Construction of new and refurbishment, upgrading and maintenance of existing EMS facilities;
- **District Hospital Services:** Construction of new and refurbishment, upgrading and maintenance of existing District Hospitals;
- **Provincial Hospital Services:** Construction of new and refurbishment, upgrading and maintenance of existing Provincial/Regional Hospitals and Specialised Hospitals; and
- **Other facilities:** Construction of new and refurbishment, upgrading and maintenance of existing Tertiary and Central Hospitals.

Table 33: Summary of payments and estimates: P8 - Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Community Health Facilities	300 782	158 168	186 906	346 509	310 402	268 082	399 368	488 050	478 943	49,0
2. Emergency Medical Rescue Service				24 700			16 000	5 000	2 000	
3. District Hospital Services	626 499	707 280	595 470	655 258	692 578	618 776	660 149	621 477	722 586	6,7
4. Provincial Hospital Services	528 898	459 877	275 833	274 596	265 435	241 671	292 194	321 669	280 073	20,9
5. Other Facilities	40 128	32 565	29 704	42 911	9 076	11 229	26 130	29 030	29 029	132,7
Total payments and estimates	1 496 307	1 357 890	1 087 913	1 340 974	1 277 491	1 139 758	1 393 841	1 465 226	1 512 632	22,3

Table 34: Summary of payments and estimates by economic classification: P8 - Health Facilities

Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	378 344	299 494	374 535	396 990	434 884	406 791	605 352	616 528	524 771	48,8
Compensation of employees	28 283	18 401	22 754	53 300	32 324	23 816	56 360	57 237	15 560	136,6
Goods and services	349 452	281 093	351 781	343 690	402 560	382 975	548 992	559 291	509 210	43,3
Interest and rent on land	609									
Transfers and subsidies to:	6	6	5	-	-	53	-	-	-	(100,0)
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	6	6	5			53				(100,0)
Payments for capital assets	1 117 957	1 058 390	713 373	943 984	842 607	732 914	788 489	848 698	987 861	7,6
Buildings and other fixed structures	1 060 483	929 914	575 252	692 242	494 363	494 363	517 676	619 861	772 005	4,7
Machinery and equipment	57 474	128 476	138 121	251 742	348 244	238 551	270 813	228 837	215 856	13,5
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 496 307	1 357 890	1 087 913	1 340 974	1 277 491	1 139 758	1 393 841	1 465 226	1 512 632	22,3

Tables 33 and 34 above show the summary of payments and estimates for Health Facilities Management per sub-programme and economic classification. The programme's total expenditure decreased from R1.496 billion in 2019/20 to a revised estimate of R1.139 billion in 2022/23. In 2023/24, the budget increases by 22.3 per cent from R1.139 billion to R1.393 billion when compared to the 2022/23 revised estimate.

Compensation of employees shows a positive growth of 136.6 per cent from R23.816 million to R56.360 million when compared to the 2022/23 revised estimate in order to improve capacitation within the programme.

Goods and services show a positive growth 43.3 per cent from R382.975 million to R548.992 million when compared to the 2022/23 revised estimate due to the reprioritisation of funds for maintenance of infrastructure as well as machinery and equipment.

Payments for capital assets show a positive growth of 7.6 per cent from R732.914 million to R788.489 billion when compared to the 2022/23 revised estimate due to the additional funding on Health Revitalisation Facilities Grant.

8.8.1. Service Delivery Measures

Table 35: Selected service delivery measures for the programme: P8 - Health Facilities Management

Programme performance measures	Estimated performance	Medium term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of planned health facilities with initiation reports	25	15	20	15
Number of hospitals refurbished	14	14	14	14
Number of health care facilities with active schedule maintenance contracts concluded	92	30	30	40
Number of new primary health care facilities completed	3	2	3	5

Table 35 shows the selected service delivery measures for Health Facilities Management. This programme primarily relates to infrastructure, as a result performance is measured by the number of institutions with major and minor refurbishment.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 36: Personnel numbers and cost

	Actual 2019/20		Actual 2020/21		Actual 2021/22		Revised estimate 2022/23				Medium term expenditure estimate				Average annual growth over MTEF 2022/23 - 2025/26		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	% Costs of Total
Rthousands																	
Salary level																	
Other	8 575	780 614	10 372	689 848	10 222	715 725	1 670	5 346	7 016	755 447	8 045	797 714	8 045	815 262	8 045	844 563	4.7%
Total	48 674	17 154 718	54 891	17 991 168	52 700	18 479 937	42 022	5 596	47 618	18 859 032	48 674	19 022 415	48 674	19 653 907	48 674	20 296 767	0.7%
Programme																	
2. District Health Services	29 108	9 338 322	33 993	9 835 966	31 802	10 117 863	23 533	5 405	28 938	10 205 154	29 108	10 025 841	29 108	10 501 173	29 108	10 789 537	0.2%
3. Emergency Medical Services	2 590	913 266	2 624	980 226	2 624	998 736	2 429	36	2 465	1 046 116	2 590	1 079 637	2 590	1 140 669	2 590	1 166 665	1.7%
4. Provincial Hospital Services	7 219	2 844 562	8 483	2 629 001	8 483	2 919 731	7 482	145	7 627	3 088 318	7 219	2 961 602	7 219	3 010 219	7 219	3 211 535	-1.8%
7. Health Care Support Services	179	64 231	176	64 908	176	69 782	165	10	176	71 364	179	71 689	179	77 332	179	80 752	0.6%
Total	48 674	17 154 718	54 891	17 991 168	52 700	18 479 937	42 022	5 596	47 618	18 859 032	48 674	19 022 415	48 674	19 653 907	48 674	20 296 767	0.7%
Employee dispersion classification																	
Public Service Act appointees not covered by OSDs																	
Public Service Act appointees still to be covered by OSDs																	
Professional Nurses, Staff Nurses and Nursing Assistants	19 933	8 439 543	34 885	8 513 324	24 374	9 478 888	13 535	5 596	19 101	9 421 196	20 157	9 081 583	20 157	8 594 544	20 157	9 104 173	1.8%
Engineering Professions and related occupations																	
Therapeutic, Diagnostic and other related Allied Health Professionals																	
Others such as interns, EPWP, learnerships, etc																	
Total	48 674	17 154 718	54 891	17 991 168	52 700	18 479 937	42 022	5 596	47 618	18 859 032	48 674	19 022 415	48 674	19 653 907	48 674	20 296 767	0.7%

Table 36 above shows personnel numbers per programme and total costs for the department. The department's personnel numbers increased from 48 674 in 2019/20 to a revised estimate of 47 618 in 2022/23. In 2023/24, the personnel numbers increase to 48 674 when compared to the 2022/23 revised estimate.

9.2 Training

Table 37: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Number of staff	48 674	54 891	52 700	48 674	47 618	47 618	48 674	48 674	48 674	2,2
Number of personnel trained	48 168	48 168	17 647	47 168	17 647	17 647	12 776	15 332	18 399	(27,6)
of which										
Male	21 264	21 264	5 549	22 264	5 549	5 549	4 259	5 111	6 133	(23,3)
Female	26 904	26 904	12 098	24 904	12 098	12 098	8 518	10 222	12 266	(29,6)
Number of training opportunities	88	93	154	98	98	98	173	154	154	76,5
of which										
Tertiary	13	14	40	12	15	15	48	40	40	220,0
Workshops	53	56	65	60	59	59	69	65	65	16,9
Seminars	22	23	27	26	24	24	29	27	27	20,8
Other			22				27	22	22	#VALUE!
Number of bursaries offered			502				342	502	502	
Number of interns appointed	469	495		526	622	622	709			35,8
Number of learnerships appointed	587	619	135	653	653	653	150	135	135	(77,0)
Number of days spent on training			31	40	4 906	4 906	36	31	31	(99,3)
Payments on training by programme										
1. Administration	30									
2. District Health Services	612	23		2 966	1 156	27	3 666			13477,8
4. Provincial Hospital Services	1	15					60			
5										
6. Health Sciences And Training	9 149	16 119	11 231	32 800	31 876	29 250	25 679	3 264	3 410	(12,2)
7. Health Care Support Services							627			
8. Health Facilities Management	436	1 836		6 144	206	178	24 636	26 000	36 000	13683,7
Total payments on training	10 228	17 993	11 231	41 909	33 328	29 472	54 457	29 264	38 410	84,8

Table 37 represents payments on training by programme and information on training. The expenditure on training increased from R10.228 million in 2019 /20 to a revised estimate of R29.472 million in 2022/23. In 2023/24 training budget increases by 84.8 per cent from R29.472 million to R54.457 million. Various training that is relevant as per needs analysis will be provided to those identified employees. Bursaries are also offered to those employees who have applied and met the requirements.

9.3 Structural changes

None.

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

Table B. 1: Specification of receipts

	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
R thousand										
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services other than capital assets	238 640	140 412	67 433	279 878	279 878	288 307	292 573	305 600	319 680	1.5
Sales of goods and services produced by department (excluding capital assets)	238 340	140 166	67 433	279 589	279 589	288 018	292 270	305 294	319 350	1.5
Sales by market establishments	23 030	16 817	-	24 281	24 281	26 857	22 217	28 436	24 234	(17.3)
Administrative fees	5 344	1 918	-	5 274	5 274	5 409	5 836	5 888	6 162	0.1
Other sales	209 906	121 431	67 433	253 034	253 034	255 652	264 547	276 191	288 954	3.5
Of which										
Health patient fees	183 391	86 378	67 433	214 637	214 637	214 781	224 076	233 930	244 410	4.3
Boarding fees	7 411	8 937	-	12 057	12 057	6 000	12 688	13 162	14 131	82.3
Commission	18 980	15 984	-	26 707	26 707	20 412	27 882	28 409	30 413	36.6
Other	174	9 826	-	-	-	-	-	-	-	-
Sales of soap, waste, arms and other used current goods (excluding capital assets)	300	236	-	289	289	289	308	316	330	4.8
Transfers received from	-	-	-	-	-	-	-	-	-	
Other governmental units										
Higher education institutions										
Foreign governments										
International organisations										
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	236	304	255	304	304	288	304	468	479	38
Interest	236	304	255	304	304	288	304	468	479	38
Dividends										
Rent on land										
Sales of capital assets	-	-	-	-	-	4 100	-	-	-	(100.0)
Land and subsoil assets										
Other capital assets						4 100				(100.0)
Transactions in financial assets and liabilities	7 683	4 535	5 880	17 230	17 230	4 622	17 919	18 724	19 563	287.7
Total departmental receipts	246 559	145 241	73 578	297 412	297 412	297 412	310 786	324 782	339 722	4.5

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

R1 thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	23 817 536	25 537 621	26 074 390	25 570 111	26 089 344	26 072 523	26 508 072	27 601 572	28 706 496	1.7
Compensation of employees	17 154 718	17 991 188	18 479 937	18 211 333	18 859 032	18 869 032	19 022 415	19 663 907	20 296 787	0.9
Salaries and wages	15 080 862	15 846 372	16 312 273	15 885 341	16 549 621	16 598 313	16 639 966	17 223 142	17 757 126	0.3
Social contributions	2 073 856	2 144 796	2 167 664	2 325 992	2 309 411	2 260 719	2 382 449	2 430 765	2 539 661	5.4
Goods and services	6 638 291	7 491 027	7 589 769	7 358 778	7 240 312	7 182 054	7 482 667	7 947 665	8 409 708	4.2
Administrative fees	2 367	708	1 163	5 079	4 848	2 440	2 364	3 179	3 322	(3.1)
Advertising	2 560	2 401	1 787	13 930	11 218	5 917	12 467	9 525	9 951	110.7
Minor assets	14 705	13 382	11 447	71 143	88 646	28 650	133 369	34 121	56 321	365.5
Audit cost: External	27 469	26 501	29 050	32 233	27 833	26 682	32 553	42 686	44 635	22.0
Bursaries: Employees	13 421	13 576	15 272	22 868	16 329	12 501	31 200	24 379	21 819	149.6
Catering: Departmental activities	3 606	1 587	272	2 239	4 916	2 949	1 550			(47.4)
Communication (G&S)	92 280	77 300	133 088	86 446	100 987	157 774	57 736	63 770	68 577	(63.4)
Computer services	32 880	16 227	56 278	137 714	149 031	36 788	129 252	118 762	128 187	251.4
Consultants and professional services: Business and advisory services	83 373	71 995	22 266	96 830	90 550	109 947	143 299	222 720	242 079	30.3
Infrastructure and planning										
Laboratory services	826 050	915 043	1 305 270	1 350 483	1 092 207	1 001 739	943 989	1 059 882	1 193 688	(5.8)
Scientific and technological services										
Legal services	6 843	73 452	65 731	219	87	1 526	189	243	253	(87.6)
Contractors	80 685	120 689	327 743	453 587	514 548	424 253	689 488	645 177	588 555	57.8
Agency and support / outsourced services	249 869	249 081	283 417	306 005	256 930	330 988	504 724	398 430	363 433	52.5
Entertainment						18				(100.0)
Fleet services (including government motor transport)	198 187	206 743	205 012	217 391	157 063	265 889	209 870	302 663	298 647	(21.1)
Housing										
Inventory: Clothing material and accessories	2 643	3 057	3 538	5 946	8 222	1 418	12 471	703	734	779.5
Inventory: Farming supplies										
Inventory: Food and food supplies	144 248	133 088	147 560	191 058	231 747	121 842	171 997	152 494	159 324	41.2
Inventory: Chemicals, fuel, oil, gas, wood and coal	46 411	45 842	50 407	76 718	142 501	79 744	137 613	82 762	90 964	72.6
Inventory: Learner and teacher support material						31				(100.0)
Inventory: Materials and supplies	39 540	19 961	31 818	37 726	31 473	14 838	34 974	20 929	21 866	135.7
Inventory: Medical supplies	788 498	1 082 861	1 086 558	740 936	979 403	983 980	972 486	1 069 189	1 107 362	(1.2)
Inventory: Medicine	2 138 881	2 453 711	2 003 444	2 067 531	1 347 743	1 802 978	1 792 355	2 563 666	2 729 224	(0.6)
Medias inventory interface										
Inventory: Other supplies	46 717	65 280	67 406	37 404	73 471	52 238	65 624	11 609	12 129	25.6
Consumable supplies	103 269	336 893	141 113	110 762	126 342	119 176	95 380	173 815	186 029	(20.0)
Consumable: Stationery, printing and office supplies	43 690	36 886	46 287	104 905	109 309	36 163	73 204	48 718	50 902	102.4
Operating leases	126 192	121 487	165 246	123 845	248 269	183 171	150 669	80 344	83 943	(17.7)
Property payments	1 300 679	1 205 553	1 203 887	819 998	1 113 681	1 144 210	787 091	611 651	741 360	(31.2)
Transport provided: Departmental activity	934	825	1 036	3 992	2 917	539	14 901	1 264	1 320	2664.6
Travel and subsistence	136 829	92 144	110 396	120 360	184 834	138 186	144 448	80 246	77 797	4.5
Training and development	10 228	17 983	11 231	41 909	33 328	29 472	54 457	29 264	38 410	84.8
Operating payments	65 273	64 055	52 668	60 031	71 045	53 216	89 016	74 021	77 337	67.3
Venues and facilities	9 960	4 721	8 866	19 385	19 467	12 168	12 220	1 463	1 529	0.4
Rental and hiring	694	18 925	432	95	1 349	581	1 721			196.2
Interest and rent on land	24 527	55 426	4 684			31 437				(100.0)
Interest	24 527	55 426	4 681			31 437				(100.0)
Rent on land			3							
Transfers and subsidies	957 621	1 028 660	332 597	285 388	589 646	634 381	270 589	311 129	337 028	(57.3)
Provinces										
Municipalities										
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	12 263		13 075	27 457	32 073	32 073	14 970	20 009	20 905	(53.3)
Social security funds			17							
Provide list of entities receiving transfers	12 263		13 058	27 457	32 073	32 073	14 970	20 009	20 905	(53.3)
Higher education institutions										
Public corporations and private enterprises										
Public corporations										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Non-profit institutions	9 060	8 495		5 000	19 212	19 212	35 541	15 938	16 662	86.0
Households	936 298	1 020 165	319 522	252 901	538 361	583 095	220 088	275 182	299 471	(62.3)
Social benefits	94 602	81 999	140 371	95 073	137 405	143 488	74 902	99 505	103 962	(47.8)
Other transfers to households	841 696	938 166	179 151	156 828	400 956	439 608	145 186	175 677	195 509	(67.0)
Payments for capital assets	1 413 983	1 427 937	1 171 742	1 475 582	1 520 068	1 520 068	1 363 698	1 366 152	1 527 666	(10.3)
Buildings and other fixed structures	1 060 483	933 763	575 252	692 242	592 363	592 363	533 635	619 861	772 005	(9.9)
Buildings	1 060 483	933 763	575 252	692 242	592 363	592 363	533 635	619 861	772 005	(9.9)
Other fixed structures										
Machinery and equipment	353 100	494 174	596 490	783 340	927 705	927 705	830 063	746 291	755 661	(10.5)
Transport equipment	164 110	181 158	297 898	220 662	231 369	331 860	186 879	198 224	207 104	(43.7)
Other machinery and equipment	188 990	313 016	298 592	562 678	696 336	595 845	643 184	548 067	548 557	7.9
Heritage Assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	26 188 740	27 994 218	27 578 729	27 331 051	28 209 058	28 226 972	28 139 339	29 278 853	30 571 190	(0.3)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	578 886	589 302	657 247	710 683	736 746	606 358	728 756	809 358	850 358	20.2
Compensation of employees	426 063	423 044	397 632	440 191	455 021	399 934	468 756	492 920	499 190	17.2
Salaries and wages	373 673	370 118	345 843	375 916	388 755	348 718	401 688	424 670	427 883	15.2
Social contributions	52 390	52 926	51 789	64 275	66 266	51 216	67 103	68 250	71 307	31.0
Goods and services	152 323	165 669	257 042	270 502	281 725	203 599	259 960	316 438	351 208	27.7
Administrative fees	169	183	687	430	1 385	834	449	457	477	(46.2)
Advertising	906	143	419	578	1 697	1 084	603	610	637	(44.4)
Minor assets	126	138	51	978	6 377	125	10 521	13 132	31 255	8316.8
Audit cost: External	27 469	26 501	29 050	27 833	27 833	26 682	32 553	42 686	44 635	22.0
Bursaries: Employees	32	99	44			10		3 496		(100.0)
Catering: Departmental activities	666	228	64		614	182				(100.0)
Communication (G&S)	27 880	23 862	58 239	41 082	44 402	48 943	13 718	13 953	14 578	(72.0)
Computer services	21 420	3 388	45 433	117 635	100 128	5 730	66 288	93 880	102 202	1057.0
Consultants and professional services: Business and advisory services	34 592	16 445	9 965	53 241	59 037	94 077	101 538	113 350	120 951	7.9
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services	6 843	73 452	63 227	171	39		180	192	200	
Contractors	133	10	319	1 209	160	58	2 306	2 345	2 460	3875.9
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor transport)	2 554	3 527	32 766	5 821	3 501	8 865	7 643	7 773	8 121	(13.8)
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies	93	66	76	251	119	28	1 097	1 116	1 166	3817.9
Inventory: Chemicals, fuel, oil, gas, wood and coal	51	27	60		120	87				(100.0)
Inventory: Learner and teacher support material						31				(100.0)
Inventory: Materials and supplies	228	143	158	807	633	56	843	857	885	1405.4
Inventory: Medical supplies										
Inventory: Medicine										
Medias inventory interface										
Inventory: Other supplies	348	338	281		228	190				(100.0)
Consumable supplies	779	485	781	3 006	2 195	632	4 381	4 466	4 666	594.8
Consumable: Stationery, printing and office supplies	2 139	1 034	1 593	4 185	4 015	1 421	5 413	5 505	5 752	280.9
Operating leases	4 626	3 642	2 593	3 033	8 583	2 774	3 167	3 221	3 365	14.2
Property payments	566	689	554	114	948	208	119	121	126	(42.8)
Transport provided: Departmental activity										
Travel and subsistence	18 808	10 343	10 037	8 087	17 605	11 250	6 981	7 101	7 427	(37.9)
Training and development	30									
Operating payments	836	612	640	2 041	1 128	180	2 131	2 168	2 265	1083.9
Venues and facilities	1 029	294	5		981	108				(100.0)
Rental and hiring										
Interest and rent on land	500	589	2 573			2 826				(100.0)
Interest	500	589	2 573			2 826				(100.0)
Rent on land										
Transfers and subsidies	3 979	(2 938)	10 257	1 985	2 369	3 744	2 072	2 107	2 201	(44.7)
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Higher education institutions										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	3 979	(2 938)	10 257	1 985	2 369	3 744	2 072	2 107	2 201	(44.7)
Social benefits	3 938	3 216	7 995	1 985	1 941	3 483	2 072	2 107	2 201	(40.7)
Other transfers to households	41	(6 154)	2 262		428	261				(100.0)
Payments for capital assets	6 187	4 265	49 289	25 625	68 638	111 987	68 089	71 535	74 019	(39.2)
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	6 187	4 265	49 289	25 625	68 638	111 987	68 089	71 535	74 019	(39.2)
Transport equipment	3 665	3 762	48 068	5 686	5 337	53 460	5 380	5 472	5 717	(89.9)
Other machinery and equipment	2 522	503	1 221	19 939	63 301	58 527	62 709	66 063	68 302	7.1
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	589 052	590 629	716 793	738 303	807 753	722 089	798 917	883 000	926 618	10.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	13 082 349	14 468 614	14 810 440	14 164 021	14 382 493	14 454 129	13 895 685	14 860 164	15 366 984	(3.9)
Compensation of employees	9 328 322	9 835 966	10 117 843	9 941 573	10 322 046	10 205 154	10 025 841	10 501 173	10 789 537	(1.8)
Salaries and wages	8 178 030	8 645 517	8 914 044	8 737 836	9 126 780	8 969 148	8 731 426	9 215 264	9 446 021	(2.7)
Social contributions	1 150 232	1 190 449	1 203 799	1 203 737	1 195 266	1 236 006	1 294 415	1 285 909	1 343 516	4.7
Goods and services	3 745 787	4 602 676	4 691 268	4 222 448	4 060 447	4 233 177	3 869 844	4 358 991	4 577 447	(8.6)
Administrative fees	172	191	378	954	1 431	985	733	1 311	1 371	(25.6)
Advertising	1 416	2 143	1 230	13 094	8 685	4 547	11 532	8 513	8 895	153.6
Minor assets	7 088	7 760	6 253	48 310	50 902	12 766	88 024	6 350	6 634	589.5
Audit cost; External Bursaries; Employees Catering; Departmental activities	293	161	497	4 400	157					(100.0)
Communication (G&S)	2 383	753	201	1 339	2 709	1 956	1 300			(33.5)
Computer services	36 346	30 907	44 459	30 817	42 061	71 119	27 290	28 293	29 561	(61.6)
Consultants and professional services: Business and advisory services	3 389	2 052	2 407	9 420	8 119	3 474	4 663	6 647	6 944	34.2
Infrastructure and planning	47 790	54 654	12 277	43 439	25 786	9 792	41 580	103 632	115 133	324.6
Laboratory services	600 072	710 268	1 148 595	1 049 442	928 505	852 486	737 565	801 972	887 900	(13.5)
Scientific and technological services										
Legal services		996			603					(100.0)
Contractors	6 078	9 870	6 375	56 216	49 606	7 083	60 756	48 998	51 193	757.8
Agency and support / outsourced services	59 724	87 958	88 843	77 393	102 593	65 245	118 955	103 928	116 525	82.3
Entertainment					18	40				(100.0)
Fleet services (including government motor transport)	39 919	74 167	62 537	39 880	23 988	85 568	23 664	90 502	52 764	(72.3)
Housing										
Inventory: Clothing material and accessories	1 251	1 996	1 705	4 946	5 975	1 245	7 909	703	734	535.3
Inventory: Farming supplies										
Inventory: Food and food supplies	62 775	58 463	59 938	95 123	93 393	45 783	77 396	53 649	56 052	69.0
Inventory: Chemicals,fuel,oil,gas,wood and coal	6 259	15 734	15 055	18 080	63 976	22 282	50 619	14 829	15 493	127.2
Inventory: Learner and teacher support material										
Inventory: Materials and supplies	5 591	5 405	5 320	20 720	15 416	5 544	22 219	6 716	7 017	300.8
Inventory: Medical supplies	245 267	471 170	443 239	256 398	338 738	380 112	285 172	463 819	484 598	(25.0)
Inventory: Medicine	1 788 240	2 093 505	1 796 674	1 695 735	1 275 687	1 697 092	1 558 533	2 006 425	2 042 628	(8.2)
Medcas inventory interface										
Inventory: Other supplies	14 869	28 153	21 770	24 059	35 518	20 412	47 524	11 609	12 129	132.8
Consumable supplies	56 103	168 068	66 618	55 167	55 234	59 533	48 639	85 048	90 401	(18.3)
Consumable: Stationery,printing and office supplies	19 927	19 483	27 886	74 259	73 364	18 924	40 431	20 042	20 940	113.6
Operating leases	18 497	21 383	23 921	29 552	49 378	36 052	35 278	37 146	38 810	(2.1)
Property payments	579 725	599 892	727 741	430 653	619 792	685 648	380 975	361 887	430 407	(44.4)
Transport provided: Departmental activity	482	518	531	1 338	796	155	13 254	715	747	8451.0
Travel and subsistence	82 954	61 562	69 501	72 802	115 316	84 981	101 109	38 603	40 333	19.0
Training and development	612	23		2 965	1 166	27	3 666			13477.8
Operating payments	50 144	59 667	47 898	47 507	57 723	49 625	72 867	56 191	58 709	46.8
Venues and facilities	7 727	4 344	6 423	18 395	13 637	9 680	6 470	1 463	1 529	(33.2)
Rental and hiring	694	12 426		46	746	261	1 721			589.4
Interest and rent on land	8 240	29 972	1 329			15 798				(100.0)
Interest	8 240	29 972	1 326			15 798				(100.0)
Rent on land			3							
Transfers and subsidies	462 964	462 984	113 039	102 644	315 205	339 789	118 094	97 955	102 343	(65.2)
Provinces										
Provincial Revenue Funds										
Municipalities										
Municipalities										
Municipal agencies and funds										(100.0)
Social security funds										(100.0)
Higher education institutions										
Public corporations and private enterprises										
Public corporations										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Non-profit institutions	9 060	8 495		5 000	19 212	19 212	36 541	15 938	16 652	85.0
Households	453 904	454 489	113 039	82 438	280 787	305 371	82 563	82 017	85 691	(73.0)
Social benefits	66 842	50 242	88 435	40 797	53 145	59 174	42 631	43 055	44 984	(26.0)
Other transfers to households	387 062	404 247	24 604	41 641	227 642	246 197	39 922	38 962	40 707	(83.8)
Payments for capital assets	94 727	143 803	171 398	135 851	139 014	139 014	174 629	123 489	129 021	25.6
Buildings										
Other fixed structures										
Machinery and equipment	94 727	143 803	171 398	135 851	139 014	139 014	174 629	123 489	129 021	25.6
Transport equipment	65 322	68 692	96 745	72 386	54 574	63 204	64 817	68 505	71 574	2.6
Other machinery and equipment	29 405	75 111	74 653	63 465	84 440	75 810	109 812	54 984	57 447	44.9
Heritage Assets										
Biological assets										
Land and sub-soil assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	13 640 040	15 075 401	15 094 877	14 402 516	14 836 712	14 932 932	14 188 408	15 081 608	15 598 348	(5.0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	1 174 660	1 173 637	1 210 602	1 209 457	1 235 025	1 323 031	1 383 482	1 437 203	1 503 574	4.6
Compensation of employees	913 266	980 226	998 755	881 482	907 060	1 046 116	1 079 637	1 140 669	1 166 665	3.2
Salaries and wages	779 053	841 563	856 555	762 062	784 561	903 554	951 455	1 010 236	1 030 442	5.3
Social contributions	134 203	138 663	142 240	119 420	122 499	142 562	128 182	130 373	136 213	(10.1)
Goods and services	261 384	193 411	211 807	327 975	327 975	276 915	303 855	286 534	336 919	9.7
Administrative fees										
Advertising	20	25	8	4	4		4	4	4	
Minor assets	2 257	298	331	1 105	3 127	505	1 154	1 174	1 227	128.5
Audit cost: External										
Bursaries: Employees	124		31							
Catering: Departmental activities	31	21			22	21				(100.0)
Communication (G&S)	8 785	6 117	7 366	1 819	2 406	7 197	1 899	1 931	2 018	(73.6)
Computer services			20		2 600					
Consultants and professional services: Business and advisory services										
Infrastructure and planning										
Laboratory services				20 888						
Scientific and technological services										
Legal services										
Contractors	1 437	2 247	1 658	3 829	4 919	1 905	3 997	4 065	4 247	109.8
Agency and support / outsourced services	3 368	3 460	2 467	2 088	12 063	11 665	2 180	2 217	2 316	(81.3)
Entertainment										
Fleet services (including government motor transport)	149 666	116 785	101 489	163 080	119 892	156 125	168 444	172 089	204 016	7.9
Housing										
Inventory: Clothing material and accessories		472	842			13				(100.0)
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal		620	138	32 480	2 740	145	33 900	34 480	36 034	23385.5
Inventory: Learner and teacher support material										
Inventory: Materials and supplies	246	445	60		1 036	566				(100.0)
Inventory: Medical supplies	13 979	7 970	7 855	19 533	19 676	5 466	15 609	15 876	16 587	185.6
Inventory: Medicine	846	1 206	870		51	596				(100.0)
Medias inventory interface										
Inventory: Other supplies	1 445	546	409		702	345				(100.0)
Consumable supplies	6 902	12 070	6 353	10 966	23 353	14 419	8 317	5 639	8 838	(42.3)
Consumable: Stationery, printing and office supplies	1 978	1 328	2 079	6 391	6 911	1 454	6 672	6 786	7 030	368.9
Operating leases	36 209	17 371	57 532	51 424	92 972	49 384	25 428	25 863	27 021	(48.5)
Property payments	23 694	19 649	18 782	12 534	29 585	23 132	34 328	24 394	25 487	48.4
Transport provided: Departmental activity				261	261		272	277	289	
Travel and subsistence	5 304	2 781	3 315	1 573	5 467	3 748	1 642	1 670	1 745	(56.2)
Training and development										
Operating payments	4 958				70	120				(100.0)
Venues and facilities	85		182		200	89				(100.0)
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	3 128	1 921	3 971	3 970	3 970	3 982	4 145	4 216	4 405	4.1
Provinces										
Provincial Revenue Funds										
Municipalities										
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Higher education institutions										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	3 128	1 921	3 971	3 970	3 970	3 982	4 145	4 216	4 405	4.1
Social benefits	3 128	1 921	3 971	3 970	3 970	3 982	4 145	4 216	4 405	4.1
Other transfers to households										
Payments for capital assets	99 983	96 488	138 949	139 648	139 648	205 169	120 036	122 090	127 580	(41.5)
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	99 983	96 488	138 949	139 648	139 648	205 169	120 036	122 090	127 580	(41.5)
Transport equipment	83 583	96 232	137 176	130 214	130 214	198 565	110 187	112 072	117 083	(44.5)
Other machinery and equipment	16 390	196	1 773	9 434	9 434	6 603	9 849	10 018	10 497	49.2
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 277 761	1 272 046	1 353 522	1 353 075	1 378 643	1 532 182	1 507 673	1 563 509	1 635 539	(1.6)

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

Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	3 726 914	3 630 814	3 646 550	3 498 066	3 581 063	3 766 207	3 835 937	4 009 168	4 252 947	1.9
Compensation of employees	2 844 562	2 829 001	2 979 731	2 746 555	2 860 698	3 068 318	2 951 632	3 010 219	3 211 555	(3.8)
Salaries and wages	2 489 574	2 479 270	2 620 784	2 234 356	2 342 354	2 687 942	2 537 613	2 518 585	2 697 946	(5.6)
Social contributions	354 988	349 731	358 947	512 189	518 344	380 376	413 989	491 624	513 649	8.8
Goods and services	869 098	801 650	665 224	751 481	720 365	686 170	894 335	998 949	1 041 352	28.9
Administrative fees	104	55	25	175	222	31	173	290	303	458.1
Advertising	2	—	—	54	62	14	128	8	8	814.3
Minor assets	1 847	1 153	1 155	6 729	6 133	776	7 629	6 562	6 856	883.1
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	138	98	33	—	—	111	—	—	—	(100.0)
Catering: Departmental activities	64	—	—	—	30	—	—	—	—	—
Communication (G&S)	6 858	6 010	9 422	7 344	6 007	10 260	7 712	11 284	13 738	(24.8)
Computer services	2 386	734	1 471	1 762	1 240	13	1 555	4 024	4 204	11861.5
Consultants and professional services: Business and advisory services	18	7	12	150	5 727	78	181	—	—	132.1
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	101 282	85 494	-25 956	110 130	59 660	47 837	88 914	88 194	92 144	85.9
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	1 029	48	48	508	—	51	53	(100.0)
Contractors	6 410	4 313	2 397	18 781	10 088	5 082	23 201	20 279	22 583	356.5
Agency and support / outsourced services	132 956	95 617	96 680	135 200	78 628	163 589	194 771	248 151	198 482	19.1
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	3 254	5 993	4 519	5 222	4 202	7 673	5 505	8 017	8 376	(28.3)
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	932	561	325	400	1 547	160	3 512	—	—	2096.0
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	50 886	42 728	51 115	68 957	87 748	39 205	72 708	55 858	58 360	85.5
Inventory: Chemicals, fuel, oil, gas, wood and coal	7 246	7 787	4 269	10 736	25 846	8 524	20 644	17 290	22 559	142.2
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	3 448	2 700	1 733	8 026	6 437	2 336	4 681	3 711	3 877	100.4
Inventory: Medical supplies	125 880	136 984	165 573	65 610	139 214	138 457	139 302	157 870	208 300	0.6
Inventory: Medicine	153 308	169 591	76 763	71 126	24 281	18 508	64 650	241 386	259 442	249.3
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	10 414	10 631	7 861	3 205	10 695	7 346	11 157	—	—	51.9
Consumable supplies	21 052	23 279	20 516	12 154	17 248	20 205	15 163	30 773	32 152	(25.0)
Consumable: Stationery, printing and office supplies	9 522	6 917	6 510	9 686	9 771	5 308	9 009	5 747	6 005	69.1
Operating leases	19 275	23 682	26 420	19 734	30 386	25 354	31 720	3 519	3 677	25.1
Property payments	204 235	172 646	211 232	187 015	185 462	180 462	175 181	81 473	85 123	(2.9)
Transport provided: Departmental activity	380	263	326	2 330	1 340	265	799	205	214	201.5
Travel and subsistence	6 344	4 625	1 962	4 697	5 996	2 834	3 669	5 154	5 385	29.5
Training and development	1	15	—	—	—	—	60	—	—	—
Operating payments	818	767	830	2 210	2 357	1 124	2 321	9 103	9 511	106.5
Venues and facilities	—	—	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	13 254	20 163	595	—	—	11 719	—	—	—	(100.0)
Interest	13 254	20 163	595	—	—	11 719	—	—	—	(100.0)
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	286 900	318 371	25 773	36 635	92 434	110 540	38 426	35 101	36 673	(65.2)
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	286 900	318 371	25 773	36 635	92 434	110 540	38 426	35 101	36 673	(65.2)
Social benefits	9 323	13 355	19 444	14 218	14 218	12 050	17 804	15 413	16 103	47.8
Other transfers to households	277 577	305 016	6 329	22 417	78 216	98 490	20 622	19 688	20 570	(79.1)
Payments for capital assets	12 585	11 180	14 030	13 354	13 354	14 177	12 351	12 573	13 136	(12.9)
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	12 585	11 180	14 030	13 354	13 354	14 177	12 351	12 573	13 136	(12.9)
Transport equipment	6 202	6 547	7 396	4 626	4 626	7 810	4 599	7 037	7 352	(41.1)
Other machinery and equipment	6 383	4 633	6 634	8 728	8 728	6 367	7 752	5 536	5 784	21.8
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	4 026 399	3 980 365	3 686 353	3 548 055	3 696 851	3 880 924	3 886 714	4 056 842	4 302 756	(0.1)

Department: Health

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	4 150 526	4 564 702	4 657 936	4 518 415	4 526 307	4 747 699	4 761 070	4 802 336	5 141 207	0.3
Compensation of employees	3 005 961	3 277 916	3 409 840	3 317 810	3 306 409	3 527 801	3 463 701	3 566 223	3 689 481	(1.8)
Salaries and wages	2 673 900	2 916 919	3 060 843	2 977 368	2 976 196	3 136 433	3 076 486	3 204 724	3 311 787	(1.9)
Social contributions	332 061	360 997	368 997	340 442	330 253	392 368	387 216	361 499	377 694	(1.3)
Goods and services	1 142 641	1 282 084	1 247 909	1 200 605	1 219 898	1 218 803	1 297 369	1 236 113	1 451 726	6.4
Administrative fees	54	4	5	20	66	40	55	21	22	37.5
Advertising	15	30	100		298					
Minor assets	1 503	1 180	1 583	5 302	6 311	3 488	12 332	2 666	5 882	253.6
Audit cost: External										
Bursaries: Employees	124	90	27		46					(100.0)
Catering: Departmental activities	62				160	144	100			(30.6)
Communication (G&S)	10 373	9 010	11 456	3 856	4 720	17 428	3 315	4 094	4 278	(81.0)
Computer services	2 943	6 219	4 046	2 225	25 793	25 373	49 846	2 363	2 469	96.5
Consultants and professional services: Business and advisory services	177	93	32							
Infrastructure and planning										
Laboratory services	124 686	119 281	182 631	168 053	102 888	101 416	117 510	169 716	213 654	15.9
Scientific and technological services			479			325				(100.0)
Legal services										
Contractors	42 286	49 311	50 668	35 312	50 445	35 184	60 386	39 925	41 713	71.7
Agency and support / outsourced services	37 972	43 991	45 089	64 573	49 396	76 468	94 009	36 089	37 716	22.9
Entertainment										
Fleet services (including government motor transport)	1 534	3 157	2 152	1 518	3 992	5 196	1 463	21 688	22 660	(71.8)
Housing										
Inventory: Clothing material and accessories	460	38	665		100		1 000			
Inventory: Farming supplies										
Inventory: Food and food supplies	30 494	31 831	36 431	26 727	50 487	36 826	20 657	41 735	43 604	(43.9)
Inventory: Chemicals, fuel, oil, gas, wood and coal	32 797	21 589	30 744	15 082	49 295	48 003	31 914	16 014	16 732	(33.5)
Inventory: Learner and teacher support material										
Inventory: Materials and supplies	5 046	5 245	6 218	7 873	7 589	3 202	7 198	8 360	8 734	124.8
Inventory: Medical supplies	376 615	388 887	426 812	335 355	436 319	416 081	467 333	354 843	375 730	12.3
Inventory: Medicine	196 485	189 384	127 124	300 465	47 519	86 583	169 182	345 845	427 154	95.4
Medias inventory interface										
Inventory: Other supplies	18 914	22 581	25 320	10 000	25 734	22 994	6 493			(74.8)
Consumable supplies	14 885	123 631	43 025	24 885	22 459	21 131	13 010	42 352	44 249	(38.4)
Consumable: Stationery, printing and office supplies	8 445	6 517	5 661	5 387	9 570	6 286	4 934	5 720	5 976	(21.5)
Operating leases	45 174	54 191	53 296	17 314	61 961	66 798	50 660	7 767	8 115	(24.2)
Property payments	186 777	194 666	190 137	163 694	255 716	240 308	172 863	124 200	179 764	(28.1)
Transport provided: Departmental activity	72	44	239	63	520	119	576	67	70	384.0
Travel and subsistence	3 957	3 569	2 690	11 062	5 332	3 825	5 883	11 747	12 273	53.8
Training and development						17				(100.0)
Operating payments	801	1 086	947	1 839	2 479	969	4 400	891	931	354.1
Venues and facilities					245	294	2 250			861.5
Rental and hiring		6 400	432		554	320				(100.0)
Interest and rent on land	1 924	4 702	187			1 095				(100.0)
Interest	1 924	4 702	187			1 095				(100.0)
Rent on land										
Transfers and subsidies	107 343	173 977	23 202	45 141	103 984	103 984	16 452	44 868	57 855	(84.2)
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Higher education institutions										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	107 343	173 977	23 202	45 141	103 984	103 984	16 452	44 868	57 855	(84.2)
Social benefits	9 181	10 943	17 712	32 692	61 720	61 720	5 000	34 714	36 289	(91.9)
Other transfers to households	98 162	163 034	5 490	12 449	42 264	42 264	11 452	10 154	21 566	(72.9)
Payments for capital assets	71 421	106 724	70 388	187 848	280 106	280 106	165 551	170 649	178 184	(40.9)
Buildings and other fixed structures		3 849			98 000	98 000	15 969			(83.7)
Buildings		3 849			98 000	98 000	15 969			(83.7)
Other fixed structures										
Machinery and equipment	71 421	102 875	70 388	187 848	182 106	182 106	149 582	170 649	178 184	(17.9)
Transport equipment	3 341	3 631	5 190	5 000	32 179	3 881				(100.0)
Other machinery and equipment	68 080	99 244	65 198	182 848	149 927	178 225	149 582	170 649	178 184	(16.1)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	4 329 290	4 845 403	4 751 526	4 751 404	4 910 397	5 131 789	4 943 073	5 017 853	5 377 246	(3.7)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	625 048	639 598	606 611	902 214	1 045 166	639 746	1 125 307	891 547	930 497	75.9
Compensation of employees	544 030	561 706	483 560	749 396	896 179	516 509	904 809	808 134	844 017	75.2
Salaries and wages	504 286	520 513	443 403	672 964	819 096	470 457	823 180	725 109	757 272	75.0
Social contributions	39 744	41 193	40 157	76 432	77 083	46 052	81 629	83 025	86 745	77.3
Goods and services	81 018	77 892	123 051	152 818	148 987	123 237	220 498	83 413	86 480	78.9
Administrative fees	1 833	275	68	3 500	1 150	473	954	975	1 018	101.7
Advertising	203	60	28	200	240	30	200			566.7
Minor assets	334	2 111	415	7 107	5 440	4 785	7 942	2 359	2 465	66.0
Audit cost: External										
Bursaries: Employees	12 710	13 128	14 640	22 868	16 329	12 178	31 200	20 884	21 819	156.2
Catering: Departmental activities	400	595	7	900	1 384	646	150			(76.8)
Communication (G&S)	1 424	862	1 191	816	637	1 452	3 157	1 653	1 727	117.4
Computer services				1 200	6 315	200	900	4 646	4 853	350.0
Consultants and professional services: Business and advisory services	796	796				6 000		5 738	5 995	(100.0)
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors	98	473		5 486	1 692	23	1 206	1 348	1 409	5143.6
Agency and support / outsourced services	15 687	18 055	50 318	26 751	14 250	14 000	94 809	205	214	577.2
Entertainment										
Fleet services (including government motor transport)	1 147	2 927	1 501	770	765	2 176	2 445	1 572	1 642	12.4
Housing										
Inventory: Clothing material and accessories				600	600		50			
Inventory: Farming supplies										
Inventory: Food and food supplies							139	136	142	
Inventory: Chemicals, fuel, oil, gas, wood and coal	13			10	35	23	77	54	56	234.8
Inventory: Learner and teacher support material										
Inventory: Materials and supplies	149	336	102	290	323	106	21			(80.2)
Inventory: Medical supplies	7 117	5 660	3 057	4 190	5 606	5 319	4 934	5 774	5 365	(7.2)
Inventory: Medicine	2	25	13	205	205	200				(100.0)
Medas inventory interface										
Inventory: Other supplies	613	653	383	40	404	347	183			(47.3)
Consumable supplies	1 316	966	1 074	1 655	1 700	974	2 080	446	466	113.6
Consumable: Stationery, printing and office supplies	915	784	1 852	3 648	3 216	1 823	5 317	3 768	3 937	191.7
Operating leases	1 001	524	328	1 284	2 668	1 981	2 003	1 387	1 449	1.1
Property payments	8 329	5 626	12 954	19 770	15 407	9 778	13 993	18 563	19 395	43.1
Transport provided: Departmental activity										
Travel and subsistence	16 476	7 367	21 031	15 469	31 648	28 524	16 912	6 369	6 654	(40.7)
Training and development	9 149	16 119	11 231	32 800	31 876	29 250	25 679	3 264	3 410	(12.2)
Operating payments	587	467	602	2 759	3 393	977	2 947	4 273	4 464	201.6
Venues and facilities	719	83	2 256	500	3 704	1 972	3 200			62.3
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	93 233	74 263	156 311	94 883	71 584	72 175	91 130	126 882	133 551	26.3
P										
Provinces										
Municipalities										
Municipalities										
Departmental agencies and accounts	12 263		13 075	12 261	16 867	16 867	14 970	20 009	20 906	(11.2)
Social security funds			17							
Provide list of entities receiving transfers	12 263		13 058	12 261	16 867	16 867	14 970	20 008	20 906	(11.2)
Public corporations										
Other transfers										
Private enterprises										
Other transfers										
Non-profit institutions										
Households	80 970	74 263	143 236	82 632	54 717	55 308	76 160	106 873	112 646	37.7
Social benefits	2 118	2 240	2 771	2 311	2 311	2 902	3 000			3.4
Other transfers to households	78 852	72 023	140 465	80 321	52 406	52 406	73 160	106 873	112 646	39.6
Payments for capital assets	10 281	6 236	11 837	28 529	21 613	21 613	29 105	16 788	17 540	34.7
Buildings										
Other fixed structures										
Machinery and equipment	10 281	6 236	11 837	28 529	21 613	21 613	29 105	16 788	17 540	34.7
Transport equipment	1 862	2 007	3 073	2 646	2 146	2 646	1 768	4 808	5 023	(33.2)
Other machinery and equipment	8 419	4 229	8 764	25 883	19 467	18 967	27 337	11 980	12 517	44.1
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	728 562	720 097	774 759	1 025 626	1 138 363	733 534	1 245 542	1 035 217	1 081 588	69.8

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	378 344	299 494	374 535	396 990	434 884	406 791	605 352	616 528	524 771	48.8
Compensation of employees	28 283	18 401	22 754	53 300	32 324	23 816	56 360	57 237	15 560	136.6
Salaries and wages	27 059	17 138	20 768	53 300	32 321	21 528	56 360	57 237	15 560	161.8
Social contributions	1 224	1 263	1 986		3	2 288				(100.0)
Goods and services	349 452	281 093	351 781	343 690	402 560	382 975	548 992	559 291	509 210	43.3
Administrative fees	35				594	77				(100.0)
Advertising					242	242				(100.0)
Minor assets	1 551	367	132		687	745				(100.0)
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)					193	210				(100.0)
Computer services										
Consultants and professional services: Business and advisory services										
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors	24 221	54 290	266 114	332 044	396 928	374 829	517 286	527 498	474 210	38.0
Agency and support/ outsourced services	102									
Entertainment										
Fleet services (including government motor transport)		23				108				(100.0)
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals,fuel,oil,gas,wood and coal						125				(100.0)
Inventory: Learner and teacher support material										
Inventory: Materials and supplies	24 832	5 679	17 411		50	3 028				(100.0)
Inventory: Medical supplies	3 266	7 608	18 300							(100.0)
Inventory: Medicine										
Medcas inventory interface					31	596				(100.0)
Inventory: Other supplies	83	2 299	11 250							(100.0)
Consumable supplies	295	425	833		549	8				(100.0)
Consumable: Stationery,printing and office supplies	49				528					(100.0)
Operating leases					308					
Property payments	292 495	207 471	36 437	248		30	1 654			5413.3
Transport provided: Departmental activity										
Travel and subsistence	2 081	1 095	1 303	5 254	1 980	2 324	5 517	5 793		137.4
Training and development	436	1 836		6 144	296	178	24 636	26 000	35 000	13683.7
Operating payments	6				220	220				(100.0)
Venues and facilities										
Rental and hiring										
Interest and rent on land	609									
Interest	609									
Transfers and subsidies	6	6	5	-	-	53	-	-	-	(10

Department: Health

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26	
Current payments	3 757 727	4 610 110	4 594 349	4 936 925	5 048 281	5 048 281	4 825 959	4 758 282	4 971 452	(4.4)
Compensation of employees	1 370 033	1 459 937	1 595 480	1 773 875	2 009 155	2 009 155	1 758 937	1 777 925	1 864 307	(12.5)
Salaries and wages	1 269 967	1 383 195	1 505 351	1 591 637	1 961 308	1 961 308	1 634 682	1 746 741	1 831 726	(16.7)
Social contributions	100 066	76 742	90 129	182 238	47 847	47 847	124 245	31 184	32 581	158.7
Goods and services	2 387 694	3 150 173	2 998 869	3 162 050	3 040 125	3 040 125	3 067 022	2 980 357	3 107 145	0.9
Administrative fees			1 200		1 530	1 530	125	608	636	(94.8)
Advertising	6 644	3 947	10 032	12 937	8 698	8 698	10 400	9 797	10 236	19.6
Minor assets	10 759	10 758	12 395	22 746	22 740	22 740	25 879	11 987	12 524	13.8
Audit cost: External										
Bursaries: Employees	13		46							
Catering: Departmental activities	677	524	1 081	1 340	1 824	1 824	1 300			(28.7)
Communication (G&S)	2 229	2 554	3 700	7 959	8 819	8 819	5 836	2 669	2 789	(33.8)
Computer services	582	764	1 298	1 225	27 749	27 749	45 000	1 001	1 046	62.2
Consultants and professional services: Business and advisory services	6 066		248				16 048	17 927	18 730	
Infrastructure and planning		6 399	6 751					7 710	8 665	
Laboratory services	789 401	741 624	910 377	619 845	593 691	593 691	668 224	838 480	876 044	10.9
Scientific and technological services										
Legal services	4 028	4 249	4 483					5 121	5 360	
Contractors	11 520	5 988	30 833	40 971	46 973	46 973	271 477	6 645	6 942	477.9
Agency and support / outsourced services	27 165	20 480	25 420	111 330	89 641	89 641	102 500	38 879	40 622	14.3
Entertainment										
Reet services (including government motor transport)		1 450	1 390	518	1 357	1 357	300			(77.9)
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies	20 978	22 132	23 964	7 950	15 610	15 610	816	27 366	28 592	(94.8)
Inventory: Chemicals, fuel, oil, gas, wood and coal	12 942	13 654	17 146	7 082	22 221	22 221	30 000	16 453	17 190	35.0
Inventory: Learner and teacher support material		2 545								
Inventory: Materials and supplies	1 394	1 418	1 628	1 945	797	797	7 576	1 708	1 785	860.1
Inventory: Medical supplies	184 028	811 357	375 074	504 871	639 226	639 226	450 819	647 207	676 199	(29.5)
Inventory: Medicine	1 010 752	1 317 312	1 261 864	1 556 047	1 141 627	1 141 627	1 214 538	1 135 049	1 179 169	6.4
Medias inventory interface										
Inventory: Other supplies	1 103	1 460	2 170	9 606	19 248	19 248	8 193			(57.4)
Consumable supplies	32 188	33 594	49 334	17 582	21 106	21 106	8 088	41 609	43 474	(61.6)
Consumable: Stationery, printing and office supplies	10 722	12 589	32 439	19 438	19 883	19 883	3 166	7 969	8 326	(84.1)
Operating leases	4 767	5 313	5 694	4 273	43 036	43 036	44 588	5 533	5 781	3.6
Property payments	138 272	53 412	56 527	90 116	170 886	170 886	17 508	66 120	68 037	(89.8)
Transport provided: Departmental activity										
Travel and subsistence	48 284	41 860	102 024	72 333	88 907	88 907	76 075	41 854	43 729	(14.4)
Training and development	10 923	3 888			180	180				(100.0)
Operating payments	44 364	26 848	55 322	34 092	44 881	44 881	60 943	49 665	51 880	35.8
Venues and facilities	7 700	3 977	6 430	17 844	8 959	8 959	5 912			(34.0)
Rental and hiring	190	77			625	625	1 691			222.1
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	12 397	7 231	385	20 456	34 082	34 082	35 841	16 374	17 108	5.2
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipalities										
Departmental agencies and accounts			80							
Social security funds			80							
Provide list of entities receiving transfers										
Higher education institutions										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Non-profit institutions	11 640	7 004		19 606	33 892	33 892	35 541	16 374	17 108	-5.1
Households	757	227	305	850	250	250	300			-20.0
Social benefits	747	227	305	850	250	250	300			-20.0
Other transfers to households	10									
Payments for capital assets	1 038 638	788 976	825 744	866 093	852 980	852 980	701 758	826 356	863 377	(17.7)
Buildings and other fixed structures	866 472	633 752	538 142	571 395	449 854	449 854	496 022	548 630	579 391	10.3
Buildings	866 472	633 752	538 142	571 395	449 854	449 854	496 022	548 630	579 391	10.3
Other fixed structures								5 947	6 182	
Machinery and equipment	172 166	155 224	287 602	294 698	403 126	403 126	205 736	271 809	283 986	(49.0)
Transport equipment	314	3 534		2 510	3 510	3 510	984			(72.0)
Other machinery and equipment	171 852	151 690	287 602	292 188	399 616	399 616	204 752	271 809	283 986	(48.8)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	4 808 762	5 406 317	5 420 478	5 822 475	5 936 343	5 936 343	5 563 588	5 601 012	5 851 937	(6.3)

Table B.3A: Conditional grant payments and estimates by economic classification: District Health

Programmes Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	2 379 467	3 139 790	3 041 204	3 184 048	3 167 192	3 167 192	2 908 750	3 070 017	3 207 553	(8.2)
Compensation of employees	691 066	723 428	735 587	824 186	1 059 955	1 059 955	837 762	894 010	940 793	(21.0)
Salaries and wages	617 745	646 686	678 834	710 862	1 058 195	1 058 195	768 282	862 826	908 212	(27.4)
Social contributions	73 321	76 742	56 753	113 324	1 760	1 760	69 480	31 184	32 581	3847.7
Goods and services	1 688 401	2 416 362	2 305 617	2 359 862	2 107 238	2 107 237	2 070 988	2 176 007	2 266 760	(1.7)
Administrative fees			1 200		930	930	126	608	636	(66.6)
Advertising	5 754	3 053	9 093	12 937	8 457	8 457	10 400	8 728	9 119	23.0
Minor assets	1 069	1 183	3 808	13 384	14 182	14 182	12 909			(9.9)
Audit cost: External										
Bursaries: Employees	13		45							
Catering: Departmental activities	637	484	1 081	1 340	1 724	1 724	1 300			(24.6)
Communication (G&S)	137	337	1 372	6 909	6 949	6 949	5 826			(16.2)
Computer services			500		3 424	3 424				(100.0)
Consultants and professional services: Business and advisory services							16 048	17 927	18 730	
Infrastructure and planning										
Laboratory services	589 807	548 423	709 087	537 225	539 071	539 071	545 863	607 351	634 560	1.3
Scientific and technological services										
Legal services										
Contractors	116	521	79	3 936	2 738	2 738	2 500			(8.7)
Agency and support / outsourced services	13 986	19 209	13 170	13 830	11 360	11 360	17 500	23 038	24 070	54.0
Entertainment										
Fleet services (including government motor transport)		1 450	1 390				300			
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies	79 496	598 268	194 835	264 711	241 067	241 067	121 902	440 225	459 947	(49.4)
Inventory: Medicine	896 632	1 172 317	1 173 427	1 359 785	1 107 868	1 107 868	1 179 082	992 492	1 030 225	6.4
Medias inventory interface										
Inventory: Other supplies	653	1 060	1 770	4 606	4 606	4 606	8 193			77.9
Consumable supplies	2 689	2 767	15 312	9 571	13 512	13 512	8 063	10 351	10 815	(40.3)
Consumable: Stationery, printing and office supplies	5 215	6 323	27 422	15 037	14 875	14 875	1 621	2 239	2 339	(89.1)
Operating leases	415	722	850	899	1 799	1 799	1 591			(11.6)
Property payments	4	31	150	1 550	311	311	6 250	694	725	1909.6
Transport provided: Departmental activity										
Travel and subsistence	39 524	29 312	85 786	63 045	80 444	80 444	64 783	21 991	22 976	(19.5)
Training and development										
Operating payments	44 364	26 848	55 322	33 253	44 602	44 602	57 943	49 665	51 890	29.9
Venues and facilities	7 700	3 977	6 430	17 844	8 759	8 759	3 712			(67.6)
Rental and hiring	190	77			526	526	1 691			222.1
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	12 347	7 061	299	20 456	34 082	34 082	35 841	16 374	17 108	5.2
Provinces										
Municipalities										
Municipalities										
Departmental agencies and accounts			80							
Social security funds			80							
Prov										
Higher education institutions										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Non-profit institutions	11 640	7 004		19 606	33 832	33 832	35 541	16 374	17 108	5.1
Households	707	57	219	850	250	250	300			20.0
Social benefits	707	57	219	850	250	250	300			20.0
Payments for capital assets	6 300	8 388	74 974	16 775	20 005	20 005	18 825	10 110	10 563	(5.9)
Buildings										
Other fixed structures										
Machinery and equipment	6 300	8 388	74 974	16 775	20 005	20 005	18 825	10 110	10 563	(5.9)
Transport equipment	314	3 534		2 610	2 610	2 610	984			(66.8)
Other machinery and equipment	5 986	4 854	74 974	14 265	17 495	17 495	17 841	10 110	10 563	2.0
Heritage Assets										
Biological assets										
Land and sub-soil assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 398 114	3 155 239	3 116 477	3 221 279	3 221 279	3 221 279	2 963 416	3 096 501	3 235 224	(8.0)

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

Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	36 013	29 559	62 351	54 564	102 827	102 827	275 478	48 037	50 189	167.9
Compensation of employees	30 080	25 985	32 085	38 310	30 311	30 311	40 226	42 103	43 989	32.7
Salaries and wages	30 080	25 985	32 085	38 310	30 311	30 311	40 226	42 103	43 989	32.7
Social contributions										
Goods and services	5 933	3 574	30 266	16 254	72 516	72 516	235 252	5 934	6 200	224.4
Administrative fees					600	600				(100.0)
Advertising					241	241				(100.0)
Minor assets					687	687				(100.0)
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)					195	195				(100.0)
Computer services										
Consultants and professional services: Business and advisory services										
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors			24 901	11 000	23 000	23 000	229 735			898.8
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies					50	50				(100.0)
Inventory: Medical supplies										
Inventory: Medicine										
Medias inventory interface										
Inventory: Other supplies					40	40				(100.0)
Consumable supplies					520	520				(100.0)
Consumable: Stationery, printing and office supplies					520	520				(100.0)
Operating leases										
Property payments	5 933				44 263	44 263				(100.0)
Transport provided: Departmental activity										
Travel and subsistence		3 574	5 275	5 254	1 980	1 980	5 517	5 934	6 200	178.7
Training and development					180	180				(100.0)
Operating payments					240	240				(100.0)
Venues and facilities										
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces										
Municipalities										
Municipalities										
Departmental agencies and accounts										
Social security funds										
Public corporations and private enterprises										
Public corporations										
Other transfers										
Private enterprises										
Other transfers										
Non-profit institutions										
Households										
Social benefits										
Payments for capital assets	944 120	651 149	623 237	678 264	628 002	628 002	498 013	668 953	698 922	(20.7)
Buildings and other fixed structures	866 472	633 752	538 142	571 395	429 854	429 854	480 063	548 630	573 209	11.7
Buildings	866 472	633 752	538 142	571 395	429 854	429 854	480 063	548 630	573 209	11.7
Other fixed structures										
Machinery and equipment	77 648	17 397	85 095	104 869	198 148	198 148	17 950	120 323	125 713	(90.9)
Transport equipment										
Other machinery and equipment	77 648	17 397	85 095	104 869	198 148	198 148	17 950	120 323	125 713	(90.9)
Heritage Assets										
Biological assets										
Land and sub-soil assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	980 133	680 708	685 588	730 829	730 829	730 829	773 491	716 990	749 111	5.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	247 124	-	-	-	-	-	-	-	-	
Compensation of employees	220 894									
Salaries and wages	194 149									
Social contributions	26 745									
Goods and services	26 230									
Administrative fees										
Advertising	90									
Minor assets	1 600									
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities	40									
Communication (G&S)	10									
Computer services	0									
Consultants and professional services: Business and advisory services										
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors	5 626									
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies	50									
Inventory: Medical supplies	3 561									
Inventory: Medicine	600									
Medcas inventory interface										
Inventory: Other supplies	450									
Consumable supplies	280									
Consumable: Stationery, printing and office supplies	1 000									
Operating leases										
Property payments	0									
Transport provided: Departmental activity										
Travel and subsistence	2 000									
Training and development	10 923									
Operating payments										
Venues and facilities										
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	10	-	-	-	-	-	-	-	-	
Provinces										
Provincial agencies and funds										
Municipalities										
Municipalities										
Departmental agencies and accounts										
Social security funds										
Higher education institutions										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	10									
Social benefits										
Other transfers to households	10									
Payments for capital assets	6 196	-	-	-	-	-	-	-	-	
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	6 196									
Transport equipment										
Other machinery and equipment	6 196									
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	253 330	-	-	-	-	-	-	-	-	

Department: Health

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	906 358	970 390	981 086	1 031 605	1 075 605	1 075 605	981 554	1 019 733	1 065 417	(8.7)
Compensation of employees	284 813	299 040	340 837	276 991	276 991	276 991	243 321	252 156	263 453	(12.2)
Salaries and wages	284 813	299 040	340 837	240 999	263 826	263 826	221 478	252 156	263 453	(16.1)
Social contributions	-	-	-	36 992	13 165	13 165	21 843	-	-	66.9
Goods and services	621 545	671 350	640 249	754 614	798 614	798 614	738 233	767 577	801 964	(7.6)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	800	844	890	-	-	-	-	1 017	1 063	-
Minor assets	8 090	8 535	7 547	3 302	3 241	3 241	6 784	10 284	10 745	109.3
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	100	100	-	-	-	(100.0)
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	2 082	2 197	2 318	1 000	1 625	1 625	-	2 648	2 767	(100.0)
Computer services	582	614	648	1 225	24 125	24 125	45 000	740	773	86.5
Consultants and professional services: Business and advisory services	6 066	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	6 399	6 751	-	-	-	-	7 710	8 066	-
Laboratory services	199 594	193 201	201 290	82 620	54 620	54 620	112 361	231 129	241 484	105.7
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	4 028	4 249	4 483	-	-	-	-	5 121	5 360	-
Contractors	5 778	5 377	5 673	26 035	21 235	21 235	39 242	6 479	6 769	84.8
Agency and support / outsourced services	-	-	-	80 600	33 281	33 281	80 000	-	-	140.4
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	518	1 367	1 367	-	-	-	(100.0)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	20 978	22 132	23 349	7 950	15 610	15 610	-	26 668	27 863	(100.0)
Inventory: Chemicals, fuel, oil, gas, wood and coal	12 942	13 654	14 405	7 082	22 221	22 221	30 000	16 453	17 190	35.0
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 344	1 418	1 496	1 930	703	703	5 000	1 708	1 785	610.8
Inventory: Medical supplies	100 971	168 550	176 739	236 320	392 919	392 919	322 185	201 862	210 903	(18.0)
Inventory: Medicine	81 115	143 495	88 437	196 062	33 558	33 558	35 456	142 557	148 944	5.7
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	5 000	14 597	14 597	-	-	-	(100.0)
Consumable supplies	29 220	30 827	32 522	7 976	7 026	7 026	-	29 013	30 313	(100.0)
Consumable: Stationery, printing and office supplies	4 507	4 755	5 017	2 906	3 206	3 206	-	5 730	5 987	(100.0)
Operating leases	4 352	4 591	4 844	3 314	41 177	41 177	43 007	5 533	5 781	4.4
Property payments	132 335	53 381	56 317	88 526	126 253	126 253	11 198	64 332	67 214	(91.1)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 759	7 131	7 523	1 509	1 520	1 520	3 000	8 593	8 978	97.4
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	830	30	30	3 000	-	-	7502.3
Venues and facilities	-	-	-	-	200	200	2 000	-	-	900.0
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	40	152	56	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	40	152	56	-	-	-	-	-	-	-
Social benefits	40	152	56	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	82 022	121 464	120 818	117 348	127 216	127 216	146 211	128 012	133 747	14.9
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	82 022	121 464	120 818	117 348	127 216	127 216	146 211	128 012	133 747	14.9
Transport equipment	-	-	-	-	1 000	1 000	-	-	-	(100.0)
Other machinery and equipment	82 022	121 464	120 818	117 348	126 216	126 216	146 211	128 012	133 747	15.8
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	988 420	1 092 006	1 101 960	1 148 953	1 202 821	1 202 821	1 127 765	1 147 745	1 199 164	(6.2)

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

Insurance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	45 333	25 249	41 242	80 535	118 484	118 484	75 106	69 808	72 935	(36.6)
Compensation of employees	45 333	25 249	40 994	63 535	71 046	71 046	67 064	69 808	72 935	(5.6)
Salaries and wages	45 333	25 249	40 994	63 535	71 046	71 046	67 064	69 808	72 935	(5.6)
Social contributions										
Goods and services			248	17 000	47 438	47 438	8 042			(63.0)
Administrative fees										
Advertising										
Minor assets										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services: Business and advisory services			248							
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors										
Agency and support / outsourced services				17 000	46 000	46 000	5 000			(88.9)
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies							2 482			
Inventory: Medicine										
Medias inventory interface										
Inventory: Other supplies										
Consumable supplies										
Consumable: Stationery, printing and office supplies										
Operating leases										
Property payments										
Transport provided: Departmental activity					2 438	2 438	360			(85.2)
Travel and subsistence										
Training and development										
Operating payments										
Venues and facilities							200			
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	-	-	30	-	-	-	-	-	-	
Provinces										
Municipalities										
Municipalities										
Departmental agencies and accounts										
Social security funds										
Public corporations and private enterprises										
Public corporations										
Other transfers										
Private enterprises										
Subs										
Other transfers										
Non-profit institutions										
Households			30							
Social benefits			30							
Payments for capital assets	-	-	-	47 949	70 000	70 000	30 959	13 364	13 963	(55.8)
Buildings					20 000	20 000	16 960			(20.2)
Other fixed structures										(20.2)
Mac					47 949	50 000	13 999	13 364	13 963	(70.0)
Transport equipment										
Other machinery and equipment				47 949	50 000	50 000	16 000	13 364	13 963	(70.0)
Heritage Assets										
Biological assets										
Land and sub-soil assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	45 333	25 249	41 272	128 484	188 484	188 484	106 065	83 172	86 898	(43.7)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	32 405	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	32 405									
Administrative fees										
Advertising										
Minor assets										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services: Business and advisory services										
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors										
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medcas inventory interface										
Inventory: Other supplies										
Consumable supplies										
Consumable: Stationery, printing and office supplies										
Operating leases										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating payments										
Venues and facilities										
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces										
Provincial agencies and funds										
Municipalities										
Municipalities										
Departmental agencies and accounts										
Social security funds										
Higher education institutions										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment										
Transport equipment										
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	32 405	-	-	-	-	-	-	-	-	

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	13 179	1 895	1 960	1 906	1 906	1 906	2 153	-	-	13.0
Salaries and wages		59	1 960	1 906	1 906	1 906	2 163			13.0
Social contributions										
Goods and services	13 179	1 836	-							
Administrative fees										
Advertising										
Minor assets										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services: Business and advisory services										
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors										
Agency and support / outsourced services	13 179									
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medias inventory interface										
Inventory: Other supplies										
Consumable supplies										
Consumable: Stationery, printing and office supplies										
Operating leases										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development		1 836								
Operating payments										
Venues and facilities										
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces										
Provincial agencies and funds										
Municipalities										
Municipalities										
Departmental agencies and accounts										
Social security funds										
Higher education institutions										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment										
Transport equipment										
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	13 179	1 895	1 960	1 906	1 906	1 906	2 153	-	-	13.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	2 439	14 821	14 033	12 268	12 268	12 268	14 183	-	-	15.6
Compensation of employees	2 439	14 776	14 033	12 268	12 268	12 268	14 183	-	-	
Salaries and wages	2 439	14 776	14 033	12 268	12 268	12 268	14 183	-	-	
Social contributions										
Goods and services		46								
Administrative fees										
Advertising										
Minor assets										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)		10								
Computer services										
Consultants and professional services: Business and advisory services										
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors										
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medicines inventory interface										
Inventory: Other supplies										
Consumable supplies										
Consumable: Stationery, printing and office supplies		11								
Operating leases										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence		24								
Training and development										
Operating payments										
Venues and facilities										
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities										
Provinces										
Municipalities										
Municipalities										
Departmental agencies and accounts										
Social security funds										
Higher education institutions										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	-	40	-	-	-	-	-	-	-	
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment		40								
Transport equipment										
Other										
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	2 439	14 861	14 033	12 268	12 268	12 268	14 183	-	-	

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	-	44 539	-	-	-	-	-	-	-	-
Salaries and wages										
Social contributions										
Goods and services		44 539								
Administrative fees										
Advertising										
Minor assets										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services: Business and advisory services										
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors										
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies		44 539								
Inventory: Medicine										
Medcas inventory interface										
Inventory: Other supplies										
Consumable supplies										
Consumable: Stationery, printing and office supplies										
Operating leases										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating payments										
Venues and facilities										
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Pro										
Provinces										
Provincial agencies and funds										
Municipalities										
Municipalities										
Departmental agencies and accounts										
Social security funds										
Prov										
Higher education institutions										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment										
Transport equipment										
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	-	44 539	-	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26	
Current payments	95 408	383 867	452 473	570 999	570 999	570 999	568 735	550 687	575 358	(0.4)
Compensation of employees		371 400	429 984	556 679	556 679	556 679	554 228	519 848	543 137	(0.4)
Salaries and wages	95 408	371 400	396 608	523 757	523 757	523 757	521 306	519 848	543 137	(0.5)
Social contributions			33 376	32 922	32 922	32 922	32 922			0.0
Goods and services		12 467	22 489	14 320	14 320	14 320	14 607	30 839	32 221	1.3
Administrative fees										
Advertising		50	49					52	54	
Minor assets		1 040	1 040	6 060	4 630	4 630	6 186	1 703	1 779	33.6
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities		40								
Communication (G&S)		10	10	50	50	50	10	21	22	(80.0)
Computer services		150	150		200	200		261	273	(100.0)
Consultants and professional services: Business and advisory services										
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors		90	90					166	173	
Agency and support / outsourced services		1 271	12 250					15 841	16 562	
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material		2 545								
Inventory: Materials and supplies				16	10	10	6			(40.0)
Inventory: Medical supplies				3 043	3 010	3 010	3 231	3 100	3 100	(10.0)
Inventory: Medicine		1 500		200	200	200				(100.0)
Medias inventory interface										
Inventory: Other supplies		400	400		5	5				(100.0)
Consumable supplies			1 500	35	48	48	35	2 245	2 346	(27.1)
Consumable: Stationery, printing and office supplies		1 500		1 495	1 282	1 282	1 545			20.5
Operating leases				60	60	60				(100.0)
Property payments			60	40	70	70	60	94	98	(14.3)
Transport provided: Departmental activity										
Travel and subsistence		1 809	3 440	2 525	2 525	2 525	2 415	5 336	5 575	(4.4)
Training and development		2 062								
Operating payments										
Venues and facilities										
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	-	18	-	-	-	-	-	-	-	
Provinces										
Municipalities										
Municipalities										
Departmental agencies and accounts										
Social security funds										
High										
Public corporations and private enterprises										
Public corporations										
Other transfers										
Private enterprises										
Other transfers										
Non-profit institutions										
Households		18								
Social benefits		18								
Payments for capital assets	-	7 935	6 715	7 757	7 757	7 757	7 750	5 917	6 182	(0.1)
Buildings										
Other fixed structures								5 917	6 182	
Transport equipment		3 035	2 345	2 359	1 311					(0.1)
Other machinery and equipment		7 935	6 715	7 757	7 757	7 757	7 750			(0.1)
Heritage Assets										
Biological assets										
Land and sub-soil assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	95 408	391 820	459 188	578 756	578 756	578 756	576 485	556 604	581 540	(0.4)

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Eastern Cape
Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	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
1. Maintenance and Repairs													
	Scheduled Maintenance to Various Theatre HVAC - Buffalo City DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 154	2 370	2 607
	Scheduled Maintenance to Various Theatre HVAC - Joe Gqabi DM	Stage 4: Design Documentation			15/Jan/18	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 198	2 418	2 660
	Scheduled Maintenance to Various Theatre HVAC - Nelson Mandela DM	Stage 4: Design Documentation			15/Jan/18	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 154	2 370	2 607
	Scheduled Maintenance to Various Theatre HVAC - OR Tambo DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 154	2 370	2 607
	Scheduled Maintenance to Various Theatre HVAC - Sarah Baartman DM	Stage 4: Design Documentation			15/Jan/18	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 198	2 418	2 660
	Scheduled Maintenance to Various Theatre HVAC - Alfred Nzo DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 931	3 224	3 547
	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Alfred Nzo DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 795	1 975	2 172
	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Buffalo City DM	Stage 4: Design Documentation			15/Jan/18	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 795	1 975	2 172
	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Joe Gqabi DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 832	2 015	2 217
	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Nelson Mandela Bay DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 077	1 185	1 303
	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - OR Tambo DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 077	1 185	1 303
	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Buffalo City DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	5 650	1 436	1 580	1 738
	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Chris Hani DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	13 893	875	963	1 059
	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Nelson Mandela Bay DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 436	1 580	1 738
	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - OR Tambo DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 436	1 580	1 738
	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Joe Gqabi DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 466	1 612	1 773
	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Sarah Baartman DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	875	963	1 059
	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Amathole DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 466	1 612	1 773
	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Joe Gqabi DM	Stage 5: Works			15/Jan/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	99 888	38 408	30 500	30 500
	Buffalo City - Maintenance and repairs	Stage 4: Design Documentation			02/Apr/18	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	3 166	2 335	1 035	0
	HT Preventive Maintenance for Alfred Nzo Clinics and CHC	Stage 4: Design Documentation			07/May/18	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 500	1 650	1 815
	Schedule Maintenance to Various Autodave, Sterilizer and Bed Pan Washer Equipment - Alfred Nzo DM	Stage 4: Design Documentation											

Eastern Cape
Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	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
	schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Buffalo City DM	Stage 7: Close out			08/May/20	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 450	3 338	1 972	2 169	2 386
	schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Chris Hani DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 972	2 169	2 386
	schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Joe Gqabi DM	Stage 7: Close out			08/May/20	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 601	3 448	1 972	2 169	2 386
	schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Nelson Mandela	Stage 7: Close out			08/May/20	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 438	3 750	1 972	2 169	2 386
	schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Amathole DM	Stage 7: Close out			04/May/20	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 388	2 967	1 972	2 169	2 386
	schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Sarah Baartman	Stage 6a: Design documentation (Production information)			08/May/20	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 128	3 011	1 972	2 169	2 386
	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Nelson Mandela DM	Stage 5: Works			19/Nov/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 470	0	1 795	1 975	2 172
	Maintenance and repairs - Provincial/Tertiary Hospitals (PORT ENGLAND HOSPITAL)	Stage : Works_old	Sarah Baartman	Makana	01/Jan/00	31/Mar/26	Equitable Share	Programme 5 - Central Hospital Services	0	0	2 000	2 500	3 500
	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - OR Tambo DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 077	1 185	1 303
	Scheduled Maintenance to Various Wet Services, Plumbing and WWTs - Alfred Nzo DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 466	1 612	1 773
	ME Preventive Maintenance in Chris Hani Provincial Hospitals	Stage 3: Design Development			20/Feb/17	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	2 533	2 720	1 720	660
	Rodana Eyethu Satellite Clinic: Infrastructure Improvements	Stage 1: Initiation/ Pre-feasibility	Chris Hani	Intsika Yethu	01/Jan/00	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	750	0	436
	Maintenance and repairs - Provincial/Tertiary Hospitals (LIVINGSTONE/PE PROVINCIAL)	Stage : Works_old			01/Jan/00	31/Mar/26	Equitable Share	Programme 5 - Central Hospital Services	0	0	27 015	30 000	22 000
	Buffalo City Metro - Maintenance and repairs - District Hospitals	Stage 3: Design Development			03/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	1 982	8 530	5 000	2 062
	Maintenance and repairs - Provincial/Tertiary Hospitals (KOMANI HOSPITAL)	Stage : Works_old	Chris Hani	Enoch Mgijima	01/Jan/00	31/Mar/26	Equitable Share	Programme 5 - Central Hospital Services	0	0	2 000	2 500	3 500
	Supply of Coal for Boilers	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	11/May/20	11/May/23	Equitable Share	Programme 8 - Health Facilities Management	0	11 611	7 530	5 530	5 530
	Nelson Mandela District Hospitals Lift Replacement for 2018/2019	Stage 5: Works			01/Nov/21	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	0	8 064	2 317	0
	OR Tambo - Maintenance and Repairs	Stage 4: Design Documentation			15/Jan/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	70 242	10 530	5 000	2 062
	Scheduled Maintenance to Various Central HVAC Systems - Nelson Mandela Bay DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 154	2 370	2 607
	HT Preventive Maintenance for Buffalo City Clinics and CHCs	Stage 2: Concept/ Feasibility			02/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	54 236	2 335	1 450	517
	Sarah Baartman - Maintenance and repairs	Stage 4: Design Documentation			03/Apr/18	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	5 700	7 530	5 000	2 062
	Joe Gqabi - Maintenance and repairs	Stage 4: Design Documentation			15/Jan/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	5 581	7 530	5 000	2 062
	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - OR Tambo DM	Stage 7: Close out			08/May/20	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 766	4 241	1 972	2 169	2 386

Type of Infrastructure	Project Name	IDMS Stage	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
	Scheduled Maintenance for Boilers in Buffalo City and Amathole	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	21 176	0	5 000	5 500	6 050
	Chris Hani - Maintenance and repairs	Stage 4: Design Documentation			15/Jan/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	11 011	9 530	5 000	2 062
	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Sarah Baartman DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 089	1 209	1 330
	Scheduled Maintenance to Various Theatre HVAC - Amathole DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	1 100	1 210
	Scheduled Maintenance to Various Theatre HVAC - Chris Hani DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	1 100	1 210
	Amathole - Maintenance and repairs	Stage 4: Design Documentation			15/Jan/18	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	8 185	9 530	5 000	2 062
	Buffalo City District Hospitals: Lift Replacement 2018/2019	Stage 5: Works			23/Nov/22	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	0	17 009	8 064	1 067	0
	Chris Hani District Hospitals: Lift Replacement 2018/2019	Stage 5: Works			16/Jun/18	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	0	8 064	3 240	0
	Bedford Orthopaedics Hospital - Minor Renovations and Renovation Works	Stage 3: Design Development	O.R Tambo	King Sabata Dalindyebo	04/Sep/17	29/Sep/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	3 000	4 000
	Alfred Nzo District - Maintenance and repairs	Stage 5: Works			15/Jan/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	4 288	6 530	4 800	1 415
	Maintenance and repairs - Provincial/Tertiary Hospitals (ELIZABETH DONKIN HOSPITAL)	Stage : Works_old	Nelson Mandela Bay	Nelson Mandela Bay	01/Jan/00	31/Mar/26	Equitable Share	Programme 5 - Central Hospital Services	0	0	2 000	2 500	3 500
	Operations and Management of Wet Services at Health Facilities	Stage 2: Concept/ Feasibility	Buffalo City	Buffalo City	05/Apr/21	04/Sep/26	Equitable Share	Programme 8 - Health Facilities Management	0	0	525	551	6 712
	Building Maintenance - Other Facilities (ES)	Stage 4: Design Documentation			30/Sep/19	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	79 251	64 310	54 934	69 535
	HT Preventive Maintenance for Amathole clinics and CHCs	Stage 2: Concept/ Feasibility			24/May/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	0	2 335	1 450	517
	HT Preventive Maintenance for Joe Gqabi clinics and CHCs	Stage 2: Concept/ Feasibility			05/Apr/21	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	1 147	2 335	1 450	517
	HT Preventive Maintenance for Chris Hani Clinics and CHCs	Stage 4: Design Documentation			02/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	0	2 335	1 450	0
	HT Preventive Maintenance for Nelson Mandela Metro Clinics and CHCs	Stage 2: Concept/ Feasibility			03/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	0	2 335	1 450	517
	HT Preventive Maintenance for OR Tambo Clinics and CHCs	Stage 2: Concept/ Feasibility			03/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	8 210	4 335	1 450	7 391
	HT Preventive Maintenance for Sarah Baartman Clinics and CHCs	Stage 4: Design Documentation			02/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	0	2 335	1 450	517
	Building Maintenance - Community Health Facilities	Stage 3: Design Development			02/Oct/19	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	313 365	100 775	15 845	274 529
	Nelson Mandela Bay - Maintenance and Repairs	Stage 4: Design Documentation			15/Jan/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	70 801	30 015	30 000	25 000
	ME Preventive Maintenance for Alfred Nzo District Hospitals	Stage 4: Design Documentation			01/Apr/18	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	0	480	3 042	2 042	2 217
	ME Preventative Maintenance for Amathole district hospitals	Stage 4: Design Documentation			02/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	2 757	4 318	3 318	0
	ME Preventative Maintenance for Buffalo City Metro district hospitals	Stage 4: Design Documentation			11/May/20	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	3 703	4 318	3 314	0
	ME Preventative Maintenance for Joe Gabi district hospitals	Stage 2: Concept/ Feasibility			05/Apr/21	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	107	5 418	4 112	0
	ME Preventative Maintenance in Cecilia Makhwane Regional Hospital	Stage 2: Concept/ Feasibility	Buffalo City	Buffalo City	06/May/19	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	20 011	44 428	32 000	22 137
	ME Preventative Maintenance in Buffalo City Metro Provincial Hospitals	Stage 2: Concept/ Feasibility	Buffalo City	Buffalo City	02/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	10 357	3 339	2 339	2 394
	ME Preventive Maintenance in OR Tambo Provincial Hospitals	Stage 2: Concept/ Feasibility			03/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	2 309	2 720	1 720	0
	ME Preventive Maintenance for OR Tambo District Hospitals	Stage 4: Design Documentation			01/Apr/18	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	35 131	5 418	4 418	0

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Type of Infrastructure	Project Name	IDMS Stage	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
	ME Preventive Maintenance for Chris Hani District Hospitals	Stage 4: Design Documentation			02/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	2 126	5 418	4 418	0
	ME Preventive Maintenance for Nelson Mandela Metro Provincial Hospitals	Stage 2: Concept/ Feasibility	Nelson Mandela Bay		02/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	3 660	4 306	3 306	2 766
	ME Preventive Maintenance for Nelson Mandela Metro District Hospitals	Stage 2: Concept/ Feasibility			02/Apr/18	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	14 128	5 142	4 142	0
	ME Preventive Maintenance for Sarah Baartman District Hospitals	Stage 2: Concept/ Feasibility			02/Apr/18	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	762	5 142	4 142	0
	ME Preventive Maintenance in Frontier Regional Hospital	Stage 2: Concept/ Feasibility	Chris Hani	Enoch Mjilima	02/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	413	11 804	6 400	6 384
	Building Maintenance on Provincial Hospitals	Stage 4: Design Documentation			31/Oct/19	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	7 942	18 000	30 000	31 347
	Building Maintenance at District Hospitals	Stage 4: Design Documentation			29/Nov/19	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	152 237	37 703	30 010	30 100
	Maintenance and repairs - Provincial/Tertiary Hospitals (Ngubela TB Hospital)	Stage : Works_old	Buffalo City		01/Jan/00	31/Mar/26	Equitable Share	Programme 5 - Central Hospital Services	0	0	2 000	2 500	3 500
	Bhisho Hospital- Conversion of steam systems into electrical systems at Bhisho Hospital	Stage : Works_old	Buffalo City		01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 500	2 750	3 025
	Scheduled Maintenance for Boilers in Chris Hani and Joe Gqabi	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 800	4 180	4 598
	Scheduled Maintenance for Boilers in Nelson Mandela and Sarah Baartman	Stage 5: Works			19/Nov/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	17 510	7 325	3 500	3 850	4 235
	Scheduled Maintenance for Boilers in OR Tambo and Alfred Nzo	Stage 5: Works			04/Nov/20	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	16 356	12 382	5 000	5 500	6 050
	Scheduled Maintenance to Various Fire Detection and Prevention at Nelson Mandela DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 077	1 185	1 303
	Scheduled Maintenance to Various Fire Detection and Prevention at OR Tambo DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 077	1 185	1 303
	Scheduled Maintenance to Various Fire Detection and Prevention at Sarah Baartman DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 099	1 209	1 330
	Scheduled Maintenance for Generators in Alfred Nzo	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 575	10 522	3 200	3 520	3 872
	Scheduled Maintenance for Generators in Amatole District	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 810	10 913	3 000	3 850	4 235
	Scheduled Maintenance for Generators in Buffalo City District	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 388	7 733	3 600	3 960	4 356
	Scheduled Maintenance for Generators in Chris Hani District	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 376	8 673	3 600	3 960	4 356
	Scheduled Maintenance for Generators in Joe Gqabi District	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 721	2 333	2 500	2 750	3 025
	Scheduled Maintenance for Generators in Nelson Mandela District	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 193	8 480	2 500	2 750	3 025
	Scheduled Maintenance for Generators in OR Tambo District	Stage 4: Design Documentation			01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 500	3 300	3 630
	Scheduled Maintenance for Generators in Sarah Baartman District	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 981	6 473	2 500	2 750	3 025
	Scheduled Maintenance for Kitchens in Amatole District	Stage 5: Works			08/May/20	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 157	2 994	2 300	2 530	2 783
	Scheduled Maintenance for Kitchens in Alfred Nzo District	Stage 4: Design Documentation			01/Jan/00	01/Sep/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	2 200	2 420
	Scheduled Maintenance for Kitchens in Buffalo City District	Stage 7: Close out			08/May/20	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 166	2 520	2 500	2 750	3 025
	Scheduled Maintenance for Kitchens in Chris Hani District	Stage 5: Works			08/May/20	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 473	3 752	2 000	2 200	2 420
	Scheduled Maintenance for Kitchens in Joe Gqabi District	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	2 200	2 420

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Type of Infrastructure	Project Name	IDMS Stage	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	25/26
	Scheduled Maintenance for Kitchens in Nelson Mandela District	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 500	2 750	3 025
	Scheduled Maintenance for Kitchens in OR Tambo District	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 000	3 300	3 630
	Scheduled Maintenance for Kitchens in Sarah Baartman District	Stage 7: Close out			08/May/20	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 649	2 578	1 500	1 650	1 815
	Scheduled Maintenance for Laundry in Alfred Nzo	Stage 5: Works			08/May/20	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 623	1 377	2 000	2 200	2 420
	Scheduled Maintenance for Laundry in Amathole District	Stage 4: Design Documentation			01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 441	0	2 500	2 750	3 025
	Scheduled Maintenance for Laundry in Buffalo City District	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 500	2 750	3 025
	Scheduled Maintenance for Laundry in Chris Hani District	Stage 4: Design Documentation			01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 500	3 300	3 630
	Scheduled Maintenance for Laundry in Joe Gqabi District	Stage 5: Works			08/May/20	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 324	2 390	2 000	2 200	2 420
	Scheduled Maintenance for Laundry in Nelson Mandela District	Stage 5: Works			08/May/20	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 793	2 453	3 000	3 300	3 630
	Scheduled Maintenance for Laundry in OR Tambo District	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 500	3 850	4 235
	Scheduled Maintenance for Laundry in Sarah Baartman District	Stage 5: Works			08/May/20	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 494	2 658	2 000	2 200	2 420
	Scheduled Maintenance for MV Installations in Group 1	Stage 4: Design Documentation			19/Nov/21	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 426	0	2 154	2 370	2 607
	Scheduled Maintenance for MV Installations in Group 2	Stage 4: Design Documentation			19/Nov/21	22/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 762	432	2 154	2 370	2 607
	Scheduled Maintenance for MV Installations in Group 3	Stage 4: Design Documentation			19/Nov/21	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	242	2 154	2 370	2 607
	Scheduled Maintenance for MV Installations in Group 4	Stage 4: Design Documentation			19/Nov/21	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 619	630	2 154	2 370	2 607
	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Alfred Nzo DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 795	1 975	2 172
	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Amathole DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 501	2 752	3 027
	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Buffalo City DM	Stage 5: Works			19/Nov/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 380	0	1 795	1 975	2 172
	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Chris Hani DM	Stage 5: Works			19/Nov/21	29/Feb/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	1 353	2 510	2 761	3 037
	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Joe Gqabi DM	Stage 5: Works			19/Nov/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 392	1 077	1 795	1 975	2 172
	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in OR Tambo DM	Stage 5: Works			19/Nov/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	961	1 795	1 975	2 172
	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Sarah Baartman DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 795	1 975	2 172
	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Amathole District	Stage 3: Design Development			15/Jan/18	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 125	1 238	1 361
	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Chris Hani District	Stage 3: Design Development			01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 125	1 238	1 361
	Scheduled Maintenance to Various Central HVAC Systems - Alfred Nzo DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 188	2 418	2 660
	Scheduled Maintenance to Various Central HVAC Systems - Amathole DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	1 100	1 210

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Type of Infrastructure	Project Name	IDMS Stage	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
	Scheduled Maintenance to Various Central HVAC Systems - Buffalo City DM	Stage 4: Design Documentation			01/Jan/00	31/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	18 72	2 154	2 370	2 607
	Scheduled Maintenance to Various Central HVAC Systems - Chris Hani DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 200	2 420	2 662
	Scheduled Maintenance to Various Central HVAC Systems - Joe Gqabi DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 198	2 418	2 660
	Scheduled Maintenance to Various Central HVAC Systems - OR Tambo DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 154	2 370	2 607
	Scheduled Maintenance to Various Central HVAC Systems - Sarah Baartman DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 198	2 418	2 660
	Scheduled Maintenance to Various Fire Detection and Prevention - Alfred Nzo DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 099	1 209	1 330
	Scheduled Maintenance to Various Fire Detection and Prevention - Amathole DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 250	1 375	1 513
	Scheduled Maintenance to Various Fire Detection and Prevention - Buffalo City DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 077	1 185	1 303
	Scheduled Maintenance to Various Fire Detection and Prevention - Chris Hani DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 250	1 375	1 513
	Scheduled Maintenance to Various Fire Detection and Prevention - Joe Gqabi DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 099	1 209	1 330
	Scheduled Maintenance to Various LV Nurses Call, Comms, PV and UPS - Amathole DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 125	1 238	1 361
	Scheduled Maintenance to Various LV Nurses Call, Comms, PV and UPS - Buffalo City DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 077	1 185	1 303
	Scheduled Maintenance to Various LV Nurses Call, Comms, PV and UPS - Buffalo City DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 125	1 238	1 361
	Scheduled Maintenance to Various LV Nurses Call, Comms, PV and UPS - Chris Hani DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 099	1 209	1 330
	Scheduled Maintenance to Various LV Nurses Call, Comms, PV and UPS - Joe Gqabi DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 077	1 185	1 303
	Scheduled Maintenance to Various LV Nurses Call, Comms, PV and UPS - Nelson Mandela Bay	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 099	1 209	1 330
	Scheduled Maintenance to Various LV Nurses Call, Comms, PV and UPS - Sarah Baartman DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 099	1 209	1 330
	Scheduled Maintenance to Various LV Nurses Call, Comms, PV and UPS - Alfred Nzo DM	Stage 4: Design Documentation			01/Jan/00	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 099	1 209	1 330
TOTAL: Maintenance and Repairs(144 projects)									271 029	1 195 862	738 085	583 156	808 074
2. New or Replaced Infrastructure													
	Construction of a new Clinic in Cebe Village	Stage 2: Concept/ Feasibility	Alfred Nzo	Umzimvubu	06/Apr/21	07/Nov/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	7 000	7 000
	Construction of a New CHC in Unit P Mdamsane	Stage 2: Concept/ Feasibility	Buffalo City	Buffalo City	12/Apr/21	31/Dec/25	Equitable Share	Programme 8 - Health Facilities Management	0	0	2 000	10 000	8 000
	Construction of a New CHC in Robby Delange Village	Stage 2: Concept/ Feasibility	Buffalo City	Buffalo City	27/Jan/21	30/Jun/26	Equitable Share	Programme 8 - Health Facilities Management	0	0	100	0	0
	Greenville Hospital: Upgrading of the existing 100 District Bed Hospital and support services	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	Mbizana	06/Sep/22	24/Oct/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	10 000	15 000	20 000
	Construction of a new CHC in Ntuli	Stage 1: Initiation/ Pre-feasibility	Buffalo City	Buffalo City	12/Apr/21	22/Feb/24	Equitable Share	Programme 8 - Health Facilities Management	0	0	500	3 000	20 000
	Construction of a New Clinic at Anora Mouth	Stage 2: Concept/ Feasibility	O.R.Tambo	King Sabata Dalindyebo	25/Mar/20	30/Nov/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	10 000	8 000
	Goodhope Clinic Phase 2	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	Ingaqza Hill	15/Oct/20	15/Oct/25	Equitable Share	Programme 8 - Health Facilities Management	0	0	2 000	15 000	20 000

Type of Infrastructure	Project Name	IDMS Stage	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	24/25	25/26
	Nichele Clinic - Modification, Extension and Additions	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	King Sabata Dalindyebo	01/Apr/22	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	0	100	0	0	0
	Krisong Hospital Phase 3 - The construction of the main hospital buildings and staff housing	Stage 4: Design Documentation	Alfred Nzo	Matatielle	01/Nov/16	28/Oct/24	Health Facility Revalidation Grant	Programme 8 - Health Facilities Management	504 761	663 551	10 000	0	0	0
	Ugie Clinic Phase 1 - Construction of Temporary Park Home Structures	Stage 4: Design Documentation	Joe Gqabi	Elundini	01/Oct/18	31/Mar/25	Health Facility Revalidation Grant	Programme 8 - Health Facilities Management	0	0	5 000	0	0	0
	Completion of Nkhatlele Clinic	Stage 2: Concept/ Feasibility	Alfred Nzo	Umtzimbubu	01/Apr/22	06/Dec/23	Equitable Share	Programme 8 - Health Facilities Management	0	0	2 000	10 000	8 000	8 000
	Mele CHC Phase 2: Construction of CHC, site works & services	Stage 5: Works	Alfred Nzo	Umtzimbubu	04/Dec/18	29/Sep/23	Health Facility Revalidation Grant	Programme 8 - Health Facilities Management	195 796	277 845	8 000	0	0	0
	Themba Clinic Phase 1 - Temporary Clinic Accommodation	Stage 4: Design Documentation	Joe Gqabi	Walter Sisulu	01/Oct/18	31/Mar/26	Health Facility Revalidation Grant	Programme 8 - Health Facilities Management	0	0	335	0	0	0
Secondary	Sipetu Hospital: Construction of Main Hospital	Stage 5: Works	Alfred Nzo	Nabankulu	24/Oct/16	30/Jun/23	Health Facility Revalidation Grant	Programme 8 - Health Facilities Management	635 020	752 854	5 000	0	0	0
	Nyaniso CHC Phase 2: Construction of CHC and External Services.	Stage 4: Design Documentation	Alfred Nzo	Umtzimbubu	19/Nov/18	29/Mar/24	Health Facility Revalidation Grant	Programme 8 - Health Facilities Management	101 080	35 923	2 500	0	0	0
	Close Out of Historical projects (EC-W)hole ex HFFG	Stage 5: Works			01/Apr/16	31/Mar/26	Health Facility Revalidation Grant	Programme 8 - Health Facilities Management	25 074	315 681	5 000	0	0	0
	Taylor Bequest Hospital MF - New Staff Accommodation & upgrades to services buildings.	Stage 4: Design Documentation	Joe Gqabi	Elundini	01/Apr/17	31/May/24	Health Facility Revalidation Grant	Programme 8 - Health Facilities Management	9 000	22 757	14 000	0	0	0
Primary	Civile Clinic - New Replacement Clinic and Staff Accommodation	Stage 4: Design Documentation	O.R.Tambo	Nyandeni	02/Jun/12	30/Sep/26	Health Facility Revalidation Grant	Programme 8 - Health Facilities Management	0	4 296	7 500	10 000	12 000	12 000
	Construction of New Rabule Clinic	Stage 2: Concept/ Feasibility	Anathi	Anathi	06/Apr/21	20/Nov/23	Equitable Share	Programme 8 - Health Facilities Management	0	0	500	172 988	715	715
	Construction of Ballour Clinic	Stage 4: Design Documentation	Anathi	Raymond Mthaba	01/Apr/20	20/Nov/23	Health Facility Revalidation Grant	Programme 8 - Health Facilities Management	0	3 354	18 600	13 000	15 000	15 000
TOTAL: New or Replaced Infrastructure(20 projects)									1 470 731	2 076 262	95 135	265 988	118 715	118 715
3. Rehabilitation, Renovations & Refurbishment														
Secondary	Upgrading of Security in ADM and BCM(No.2)	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	Nyandeni	01/Jun/00	31/Mar/24	Health Facility Revalidation Grant	Programme 8 - Health Facilities Management	0	0	10 000	0	0	0
	St Barnabas Hospital - New Psychiatric Unit, Refurbishment and Renovation of Existing Staff Houses	Stage 6a: Design documentation (Production information)	O.R.Tambo	Nyandeni	30/Jun/15	31/May/24	Health Facility Revalidation Grant	Programme 8 - Health Facilities Management	117 586	153 623	5 000	0	0	0
Secondary	Isimela Hospital Upgrade Phase 1 - Refurbishment of Existing Staff Accommodation	Stage 5: Works	O.R.Tambo	Nyandeni	02/Mar/15	31/May/24	Health Facility Revalidation Grant	Programme 8 - Health Facilities Management	30 150	8 544	500	0	0	0
Primary	Letitia Bam - Renovation and refurbishment of existing facility	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	02/Feb/15	30/Nov/23	Health Facility Revalidation Grant	Programme 8 - Health Facilities Management	1 526	5 285	1 500	0	0	0
Primary	Motherwell CHC Renovation and Refurbishment	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	Nelson Mandela Bay	02/Feb/15	30/Jun/26	Health Facility Revalidation Grant	Programme 8 - Health Facilities Management	8 217	2 421	2 000	4 000	4 000	4 000
Secondary	Maclear Hospital - Repairs, Maintenance and Roof Replacement to the existing hospital	Stage 7: Close out	Joe Gqabi	Elundini	02/Feb/15	31/Oct/23	Health Facility Revalidation Grant	Programme 8 - Health Facilities Management	38 007	13 883	2 000	0	0	0
Accommodation - Staff	Mhatha General Hospital - Rehabilitation of Mhatha Nursing Accommodation and Medical Depot	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	06/Sep/17	30/Sep/24	Health Facility Revalidation Grant	Programme 8 - Health Facilities Management	122 546	154 771	2 000	0	0	0
	Bhongweni Clinic Phase 1 - Renovations & Extensions	Stage 5: Works	Sarah Baartman	Blue Crane Route	02/Apr/18	31/Oct/23	Health Facility Revalidation Grant	Programme 8 - Health Facilities Management	7 114	4 323	800	3 500	2 797	2 797
	St.Lucys - Revitalisation of Existing Hospital (Phase 2)	Stage 4: Design Documentation	O.R.Tambo	Mlontlo	21/Aug/15	30/Jun/26	Health Facility Revalidation Grant	Programme 8 - Health Facilities Management	0	3 788	3 000	0	0	0
	Colimvaba Hospital Infrastructure Improvements - Phase 1	Stage 3: Design Development	Chris Hani	Enoch Mgijima	01/Jun/00	31/Mar/25	Health Facility Revalidation Grant	Programme 8 - Health Facilities Management	0	1 503	2 000	3 000	3 000	3 000
	Ordoock Hospital - Infrastructure Improvements, maintenance work to existing hospital	Stage 4: Design Documentation	Chris Hani	Inxuba Yethemba	01/Jun/17	29/Mar/24	Health Facility Revalidation Grant	Programme 8 - Health Facilities Management	28 711	29 564	3 000	2 000	0	0
	Elliot Hospital Infrastructure Improvements - Phase 1	Stage : Works_old	Chris Hani	Sakhizwe	01/Apr/17	30/May/25	Equitable Share	Programme 8 - Health Facilities Management	0	0	2 000	10 000	3 788	3 788
	Empilweni Hospital Phase 1 - Temporary Staff Accommodation (Provision of Park Homes)	Stage 5: Works	Joe Gqabi	Serqu	05/Jun/18	30/Aug/24	Health Facility Revalidation Grant	Programme 8 - Health Facilities Management	14 919	3 642	500	0	0	0
	NG Dikuku Clinic - Renovations, Refurbishments & Additions	Stage 7: Close out	Sarah Baartman	Makana	01/Jun/17	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	1 688	0	500	4 280	4 851	4 851
	Ndofela Clinic - Clinic Upgrade and Refurbishment	Stage 5: Works	Joe Gqabi	Serqu	21/Aug/17	30/Jun/23	Health Facility Revalidation Grant	Programme 8 - Health Facilities Management	4 666	1 437	1 000	3 000	6 153	6 153

Type of Infrastructure	Project Name	IDMS Stage	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
	Nontivambo CHC Urgent repairs and maintenance	Stage 5: Works	Buffalo City	Buffalo City	10/Apr/18	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 013	0	2 000	0	0
	All Saints Hospital - Phase 2 - Upgrading of Existing Staff Accommodation - Project 2	Stage 4: Design Documentation	Chris Hani	Engcobo	28/Jun/18	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 511	0	6 000	0	0
	Bhisho Hospital: Urgent repairs and maintenance	Stage 5: Works	Buffalo City	Buffalo City	01/May/17	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 527	4 528	8 000	0	0
	BUTTERWORTH HOSPITAL: URGENT REPAIRS & MAINTENANCE TO STAFF ACCOMMODATION & EMS & EXTERNAL WOR	Stage 4: Design Documentation	Amathole	Mquma	03/Apr/17	29/Aug/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	88 000	2 085	5 000	0	0
	Carzibe Hospital Upgrade Phase 2: Renovations and Additions to Health Professional Accommodation	Stage 3: Design Development	O.R.Tambo	Nyandeni	04/Apr/18	29/Sep/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 003	11 938	2 000	5 000	20 000
	Frontier Hospital Upgrade of Health Professional Accommodation	Stage 5: Works	Chris Hani	Enoch Mqijima	02/Feb/23	29/Aug/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	-4 472	20 000	25 000	25 000
	St Elizabeth Core Block - Phase 2 New ICU, high care, radiology, CSSD, operating theatres, OPD & pha	Stage 4: Design Documentation	O.R.Tambo	Port St Johns	01/Feb/13	01/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	10 000	40 000	52 000
	Nelson Mandela Academic Hospital - Urgent Repairs and Maintenance Works	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	08/Oct/21	31/Oct/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	39 870	17 157	6 000	0	0
	Project Management Services (IA) ES	Stage 6a: Design documentation (Production Information)			01/Oct/18	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	198 048	5 000	1 500	1 500
	Project Management Services PHRG	Stage 4: Design Documentation			01/Oct/18	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	129 000	489 440	5 000	1 500	1 500
	Fort Beaufort Hospital: Upgrading of the Hospital	Stage 1: Initiation/ Pre-feasibility	Amathole	Raymond Mhlabha	31/Aug/21	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 500	0	0
	Haylor Clinic - Infrastructure Improvements	Stage 3: Design Development	Chris Hani	Enoch Mqijima	05/Feb/18	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	500	0	0
	Hewu Hospital - Infrastructure Improvements	Stage 3: Design Development	Chris Hani	Enoch Mqijima	01/Jan/00	17/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	750	0	0
	DPW - Close out of Historical Projects	Stage 7: Close out	Chris Hani	Enoch Mqijima	25/May/15	31/May/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	97 860	4 783	0	0
	Molteno Hospital X-ray room improvements	Stage 2: Concept/ Feasibility	Chris Hani	Enoch Mqijima	01/Apr/22	30/Jul/27	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 000	3 000	6 153
	Molteno Town Clinic Maintenance & Improvements	Stage 2: Concept/ Feasibility	Chris Hani	Enoch Mqijima	05/Feb/18	30/Jun/23	Equitable Share	Programme 8 - Health Facilities Management	0	0	2 000	289	2 071
	SS Gida Hospital - Renovations & refurbishments	Stage 5: Works	Amathole	Amathole	16/Nov/21	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	67 682	11 116	20 000	0	0
	Refurbishment of All Hospitals in Amathole District	Stage 2: Concept/ Feasibility			06/Apr/20	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	3 000	6 153
	All Saints Hospital Kitchen and Laundry Refurbishments	Stage 2: Concept/ Feasibility	Chris Hani	Engcobo	01/Jan/00	01/Oct/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	5 000	0	0
	Major refurbishment at Lunge Clinic in Chris Hani	Stage 2: Concept/ Feasibility	Chris Hani	Enoch Mqijima	03/May/22	30/Nov/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 000	0	0
	Major refurbishment at Pillani Clinic near Komani in Chris Hani	Stage 2: Concept/ Feasibility	O.R.Tambo	Nyandeni	01/Jan/00	20/Sep/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	0	0
	Sir Henry Elliot Hospital - Renovations, Refurbishments and alterations.	Stage 2: Concept/ Feasibility	O.R.Tambo	King Sabata Dalindyebo	19/Apr/21	11/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	28 969	20 682	4 000	0	0
	Infrastructure improvements to Primary Health Care facilities in 8 Districts	Stage 1: Initiation/ Pre-feasibility			13/Jul/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	2 073	7 500	7 000	6 000
	Mthatha Forensic Pathology - Upgrade of the Facility.	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	King Sabata Dalindyebo	09/May/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	0	0
	Nessie Knight Hospital Phase 7 - Refurbishment of Existing Wards, Support buildings and Lithia Coll	Stage : Works_old	O.R.Tambo	Mhlonito	01/Jan/00	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	20 000	0	0
	PE Central Clinic - Minor repairs to building items, internal & external painting	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	03/Oct/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 500	8 500	0
	PE Provincial Hospital - Improvements to existing buildings to accommodate certain Clinical Service	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	09/Jun/22	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 500	16 000	10 861

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Table B5: Health

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	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	24/25	25/26
	Repairs and Renovations to EMS Bases in 8 District	Stage : Works_old			01/Jan/00	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	0	16 000	5 000	2 000	
	Repairs and Renovations to Forensic Pathology Facilities, Linna Colleges in 8 Districts	Stage 2: Concept/ Feasibility			31/Aug/21	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	0	10 500	15 500	15 653	
	Replacement of Laundry cold room and mortuary Equipment	Stage 1: Initiation/ Pre-feasibility	Buffalo City	Buffalo City	01/Jul/22	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	0	0	15 000	15 000	20 000	
	Disaster Projects in Alfred Nzo Region	Stage 1: Initiation/ Pre-feasibility			03/Mar/22	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	0	0	16 502	72 829	0	
	Butterworth Hospital - Repairs and Renovations Ph2	Stage 2: Concept/ Feasibility	Amathole	Mnquma	26/Jan/21	31/Jul/28	Health Facility	Programme 8 - Health Facilities Management	0	0	4 000	0	0	
	Cecelia Makiwane Hospital - Refurbishments Cerebral Palsy, Family Med, Mental Health & Nurse TU	Stage 2: Concept/ Feasibility	Buffalo City	Buffalo City	31/Jan/22	01/Sep/25	Health Facility	Programme 8 - Health Facilities Management	0	0	2 000	2 000	2 000	
	Infrastructure Improvement projects, including ABT at Health Facilities, in Alfred Nzo District ES	Stage : Works_old			01/Mar/23	31/Mar/26	Health Facility	Programme 8 - Health Facilities Management	0	0	1 500	2 000	5 000	
	Infrastructure Improvement projects, including ABT at Health Facilities, in Amathole District	Stage : Works_old			01/Jan/00	31/Mar/26	Health Facility	Programme 8 - Health Facilities Management	0	0	3 000	0	2 000	
	Infrastructure Improvement projects, including ABT at Health Facilities, in BCM Health District	Stage : Works_old			01/Jan/00	31/Mar/26	Health Facility	Programme 8 - Health Facilities Management	0	0	3 000	2 000	5	
	Infrastructure Improvement projects, including ABT at Health Facilities, in Chris Hani District	Stage : Works_old			01/Jan/00	31/Mar/26	Health Facility	Programme 8 - Health Facilities Management	0	0	1 500	2 000	3 000	
	Infrastructure Improvement projects, including ABT at Health Facilities, in NMB District	Stage : Works_old			01/Jan/00	31/Mar/26	Health Facility	Programme 8 - Health Facilities Management	0	0	3 000	5 000	3 000	
	Infrastructure Improvement projects, including ABT at Health Facilities, in OR Tambo District	Stage : Works_old			01/Jan/00	31/Mar/26	Health Facility	Programme 8 - Health Facilities Management	0	0	1 500	2 000	3 000	
	Upgrading of Security in Livingstone Hospital	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	01/Jan/00	31/Mar/25	Health Facility	Programme 8 - Health Facilities Management	0	0	8 197	0	0	
	Upgrading of Security in NMB/Sarati Baartman Project 2	Stage : Works_old			01/Jan/00	31/Mar/24	Health Facility	Programme 8 - Health Facilities Management	0	0	6 000	0	0	
	Upgrading of Security in OR Tambo Phase 2	Stage : Works_old			01/Jan/00	31/Mar/26	Health Facility	Programme 8 - Health Facilities Management	0	0	5 000	1 500	4 139	
	Asbestos material removal at facilities across the province	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	Mbizana	01/Jan/00	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	0	0	29 247	45 661	0	
	Greenville Hospital (Staff accommodation -Minor repairs to building items, internal & external paint	Stage : Works_old			01/Jan/00	31/Mar/26	Health Facility	Programme 8 - Health Facilities Management	0	0	100	100	100	
	Matubent Clinic Renovation and Refurbishment to entire clinic	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	Nabankulu	01/Jan/00	31/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	0	5 000	0	0	
	Upgrading of Security in Alfred Nzo (No.2)	Stage : Works_old			01/Jan/00	31/Mar/24	Health Facility	Programme 8 - Health Facilities Management	0	0	5 000	0	0	
	Upgrading of Security in Alfred Nzo Project 1	Stage 1: Initiation/ Pre-feasibility			01/Jan/00	31/Mar/24	Health Facility	Programme 8 - Health Facilities Management	0	0	5 000	0	0	
	Upgrading of Security in Avatire Project 1	Stage 1: Initiation/ Pre-feasibility			02/Jan/23	31/Mar/25	Health Facility	Programme 8 - Health Facilities Management	0	0	5 000	0	0	
	Upgrading of Security in Avatire Project 2	Stage 1: Initiation/ Pre-feasibility			02/Jan/23	31/Mar/25	Health Facility	Programme 8 - Health Facilities Management	0	0	5 000	0	0	
	Upgrading of Security in BCM (No.1)	Stage : Works_old			01/Jan/00	31/Mar/24	Health Facility	Programme 8 - Health Facilities Management	0	0	5 000	0	0	
	Upgrading of Security in BCM (No.2)	Stage 1: Initiation/ Pre-feasibility			01/Jan/00	31/Mar/24	Health Facility	Programme 8 - Health Facilities Management	0	0	5 000	0	0	
	Upgrading of Security in NMB/Sarati Baartman Project 1	Stage 1: Initiation/ Pre-feasibility			28/Feb/23	31/Mar/25	Health Facility	Programme 8 - Health Facilities Management	0	0	5 000	0	0	
TOTAL: Rehabilitation, Renovations & Refurbishment(67 projects)									765 705	1 233 236	348 890	311 168	215 723	
4. Upgrading and Additions														
	Jose Pearson TB Hospital - Improvements to existing buildings to accommodate the Clinical Services I	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	08/Jun/22	31/Mar/26	Health Facility	Programme 8 - Health Facilities Management	0	0	250	4 350	4 970	
	Grey Hospital -Repairs and renovations to staff accommodation	Stage 7: Close out	Buffalo City	Buffalo City	21/Apr/17	29/Sep/23	Health Facility	Programme 8 - Health Facilities Management	18 274	29 256	2 000	0	0	

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Table B5: Health

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	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	24/25	25/26
	Livingstone Hospital - Improvements to existing buildings to accommodate certain Level 1 District HC	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay		09/Jun/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 500	10 000	18 585	
	Madwaleni main hospital Phase 1: New CSSD Complex, Maternity Wards and Mortuary	Stage 4: Design Documentation	Anaithole	Mbhashe	05/Jun/10	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	19 156	10 000	25 000	68 000	
	Tower Hospital - Phase 1	Stage 3: Design Development	Anaithole	Raymond Mhlaba	05/Feb/18	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	6 286	10 000	12 000	13 000	
	72 hour Psychiatric observation unit Alfred Nzo	Stage 2: Concept/ Feasibility			06/Feb/18	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	5 000	5 000	
	72 hour Psychiatric observation unit Anaithole	Stage 2: Concept/ Feasibility			05/Feb/18	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	207	4 000	8 000	8 000	
	72 hour Psychiatric observation unit Buffalo City Metro	Stage 2: Concept/ Feasibility			05/Feb/18	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	36	2 000	8 000	6 000	
	72 hour Psychiatric observation unit Chris Hani	Stage 2: Concept/ Feasibility			05/Feb/18	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	165	2 000	5 000	5 000	
	72 hour Psychiatric observation unit Joe Gqabi	Stage 2: Concept/ Feasibility			07/Feb/18	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	146	2 000	3 000	3 000	
	72 hour Psychiatric observation unit Nelson Mandela Metro	Stage 2: Concept/ Feasibility			05/Feb/18	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	784	2 000	8 000	6 000	
	72 hour Psychiatric observation unit OR Tambo	Stage 2: Concept/ Feasibility			19/Apr/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	5 000	5 000	
	72 hour Psychiatric observation unit Sarah Baartman	Stage 2: Concept/ Feasibility			03/May/21	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	5 000	5 000	
	Sutherland Hospital - Upgrading of Hospital	Stage 2: Concept/ Feasibility	Anaithole	Amahlathi	31/Aug/21	18/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	5 000	6 000	
	Ferre Hospital Extension of the Orthopaedic theatre	Stage 1: Initiation/ Pre-feasibility	Buffalo City	Buffalo City	01/Jun/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	6 000	28 000	33 000	
	Upgrade of Newlands Clinic	Stage 2: Concept/ Feasibility	Buffalo City	Buffalo City	12/Jun/21	20/Feb/24	Equitable Share	Programme 8 - Health Facilities Management	0	0	19 100	42 515	44 440	
	Livingstone Hospital - Renovations To Cathlab and CSSD HFRG	Stage 4: Design Documentation	Nelson Mandela Bay	Nelson Mandela Bay	01/Sep/17	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	43 832	568	6 000	0	0	
	Nelson Mandela Academic Hospital - New Oncology Building	Stage 2: Concept/ Feasibility	O.R.Tambo	King Sabata Dalindyebo	01/Jun/16	30/Sep/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	3 000	3 000	
	Lady Grey Hospital Phase 2 - Medium Term Intervention	Stage 5: Works	Joe Gqabi	Serqu	01/Apr/17	13/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	39 940	0	13 000	0	0	
	Upgrade of Kwazakhele CHC	Stage 3: Design Development	Nelson Mandela Bay	Nelson Mandela Bay	01/Jun/17	30/Jun/23	Equitable Share	Programme 8 - Health Facilities Management	0	0	2 000	15 000	16 000	
	Dora Nginza Hospital – Improvements to existing buildings	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	01/Jun/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	5 000	15 000	28 125	
	Empilweni Hospital - Improvements to existing buildings to accommodate the District Hospital Clinica	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	03/Feb/22	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	4 000	18 000	20 000	
	Middle Terrace & Virginia Shumane Clinics - Alterations & Additions	Stage 4: Design Documentation	Sarah Baartman	Makana	10/Jun/20	16/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 000	5 502	7 254	
	Construction of New Lower Didimane Clinic	Stage 2: Concept/ Feasibility	Chris Hani	Enoch Mgijima	06/Apr/21	31/Jul/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	0	0	
TOTAL: Upgrading and Additions(24 projects)									102 045	56 614	104 850	230 367	305 373	
5. Non-Infrastructure														
	HT Commissioning - Nessimie Knight Hospital (Phase 3)	Stage 5: Works	O.R.Tambo	Mlontlo	01/Oct/20	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	1 756	2 100	0	0	
	HT Commissioning - Victoria Hospital	Stage 4: Design Documentation	Anaithole	Raymond Mhlaba	30/Apr/19	27/Nov/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 600	0	0	
Primary	Expanded Public Works Programme EC	Stage 4: Design Documentation			01/Apr/17	29/Mar/24	Other	Programme 8 - Health Facilities Management	0	20 189	2 153	0	0	
Secondary	Office Capacitation - Machinery and Equipment	Stage 5: Works			01/Apr/18	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	26 519	5 250	0	0	
	Meja CHC - New Building including site works and bulk services Commissioning	Stage 5: Works	Alfred Nzo	Umtzimbubu	09/Jun/22	18/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	8 023	2 500	0	0	
	Electricification and water connections - Alfred Nzo	Stage 4: Design Documentation			01/Oct/18	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	5 000	4 718	1 250	1 750	625	
	St Barnabas Hospital Water and Sanitation Plant Upgrade	Stage 4: Design Documentation	O.R.Tambo	Nyandeni	16/Jun/18	28/Aug/24	Equitable Share	Programme 8 - Health Facilities Management	0	26	2 000	7 000	5 000	
	Taylor Bequest Hospital (Mount Fletcher) - Water Supply Upgrade	Stage 2: Concept/ Feasibility	Joe Gqabi	Elundini	10/May/18	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	0	2 000	3 000	1 347	

Type of Infrastructure	Project Name	IDMS Stage	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
	Sipetu Hospital - New Building including site works and bulk services PMU	Stage 5: Works	Alfred Nzo	Ntabankulu	06/Apr/21	18/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	3 601	10 000	0	0
	Tlatadiete Hospital - Water and Sanitation Plant Upgrade	Stage 2: Concept/ Feasibility	Amathole	Minquna	08/Jun/20	30/Nov/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	1 083	5 000	7 000	6 000
	Cwele Clinic - Procurement of furniture and medical equipment	Stage 4: Design Documentation	O.R.Tambo	Nyandeni	01/Jan/00	16/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	0	0	4 500	0	0
	All Saints Hospital: Water Treatment and Sanitation Plant Upgrade	Stage 5: Works	Chris Hani	Engobo	08/Feb/22	30/Sep/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	57 226	8 547	2 000	289	2 071
	Conditional Assessments to all Health Facilities - Amathole	Stage 1: Initiation/ Pre-feasibility			20/Jun/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	3 000	0
	Health Technology - COE - Clinical Engineering Services	Stage 4: Design Documentation			01/Apr/17	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	6 820	16 084	10 426	15 560
	Health Technology - Clinical Engineering Management Services	Stage 2: Concept/ Feasibility			01/Apr/17	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	14 181	2 968	15 000	20 289
	Commissioning of Laetalia Bam CHC	Stage : Works_old	Nelson Mandela Bay	Nelson Mandela Bay	01/Jan/00	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 200	0	0
	Taylor Bequest Matatiele Water Supply Refurbishment	Stage 3: Design Development	Alfred Nzo	Matatiele	11/Jun/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	431	100	0	0
	Electrification and water connections - BCM	Stage 2: Concept/ Feasibility			03/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	0	375	5 000	8 000
	Electrification and water connections - OR Tambo	Stage 4: Design Documentation			01/Oct/18	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	4 167	3 095	1 250	2 000	2 025
	Nqamakhwe CHC - Water Supply and Waste Water Treatment Works	Stage 4: Design Documentation	Amathole	Mbhashe	01/Jan/00	31/Dec/26	Equitable Share	Programme 8 - Health Facilities Management	0	0	0	0	500
	Electrification and water connections - Amathole	Stage 4: Design Documentation			01/Oct/18	30/Sep/24	Equitable Share	Programme 8 - Health Facilities Management	1 500	1 377	1 250	1 750	625
	Electrification and water connections - Joe Gqabi	Stage 2: Concept/ Feasibility			01/Oct/18	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	1 000	852	1 250	1 750	2 500
	New Radiology Equipment for Chris Hani Health Facilities	Stage 4: Design Documentation			01/Aug/18	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	48 691	8 718	0	15 000
	Nelson Mandela and Sarah Baartman: New PVC water tanks installation	Stage 4: Design Documentation			07/May/18	01/Sep/26	Equitable Share	Programme 8 - Health Facilities Management	0	0	200	0	25 000
	Technicians Training: Clinical Engineering Workshops	Stage 4: Design Documentation			01/Apr/18	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	289	13 535	0	20 000
	Medical Gas System Upgrade in Buffalo City Metro Facilities	Stage 2: Concept/ Feasibility			09/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	2 477	472	0	0
	Medical Gas System Upgrade in Joe Gqabi Facilities	Stage 2: Concept/ Feasibility			06/Apr/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	0	472	0	0
	Medical Gas System upgrade in Nelson Mandela Metro Health facilities	Stage 3: Design Development			02/Apr/19	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	0	0	2 472	0	0
	Electrification and Water Connections - Sarah Baartman DM	Stage 4: Design Documentation			01/Oct/18	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	2 000	1 078	3 750	3 775	7 062
	Holy Cross and Greenville Water and Waste Water Treatment Works	Stage 5: Works			13/Nov/18	29/Sep/23	Equitable Share	Programme 8 - Health Facilities Management	19 075	1 307	2 000	3 000	1 347
	Enphlwen Hospital Water Treatment and Sanitation Plant 2	Stage 6a: Design documentation (Production information)	Joe Gqabi	Senqu	11/Dec/16	28/Sep/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	16 733	9 722	500	0	0
	Water Supply and Storage Reservoirs: Livingstone, Dora Ntsha & Uitenhage Hospital	Stage 6a: Design documentation (Production information)			01/May/18	30/Sep/24	Equitable Share	Programme 8 - Health Facilities Management	10 244	10 592	3 000	0	0
	Frontier Hospital - OPD Casualty Project - Commissioning and Recommissioning	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	05/Feb/18	29/Sep/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	83 475	6 000	7 599	0
	PMU Program Management Services	Stage : Works_old			01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	12 000	22 629	21 000
	Butterworth Hospital Water & Sanitation	Stage 3: Design Development	Amathole	Minquna	01/Jan/00	13/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	0	2 000	4 290	4 851
	Chris Hani and Joe Gqabi: New PVC Water Tanks Installation	Stage 3: Design Development			01/Jan/00	01/Sep/26	Equitable Share	Programme 8 - Health Facilities Management	0	974	2 000	0	18 000
	Khotsong Hospital - Procurement of new medical equipment and furniture	Stage 6a: Design documentation (Production information)	Alfred Nzo	Matatiele	05/Feb/18	30/Sep/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	9 480	500	0	0
Primary	Office Capacitation - COE HFRG	Stage 4: Design Documentation			01/Apr/18	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	171 718	40 226	42 237	0

Eastern Cape

Table B5: Health

Payments of Infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	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	24/25	25/26
	Buffalo City and Amathole: New PVC Water Tanks Installation	Stage 4: Design Documentation	Buffalo City	Buffalo City	01/Jan/00	01/Sep/26	Equitable Share	Programme 8 - Health Facilities Management	0	0	2 000	0	0	18 000
	Bisho Hospital- Theatre HVAC upgrades	Stage 4: Design Documentation	Amathole	Amathole	16/Mar/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 795	1 975	0	2 172
	SS Gida Hospital - Commissioning of Renovations & refurbishments	Stage : Works_ old	Amathole	Amathole	01/Jan/00	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 600	0	0	0
	Project Management Services Equitable Share	Stage 1: Initiation/ Pre-feasibility			01/Oct/18	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	10 881	0	0	0
	Tafelcree Hospital Accommodation -Commissioning	Stage 1: Initiation/ Pre-feasibility	Amathole	Mquma	01/Jan/00	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 600	0	0	0
	Cecilia Makiwane Hospital - Health Technology (HT) Commissioning	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/16	29/Nov/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	163 858	500	0	0	0
	Taylor Bequest Hospital Matatiele Installation & Commissioning	Stage 2: Concept/ Feasibility	Alfred Nzo	Matatiele	05/Feb/18	28/Feb/25	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 654	0	0	0
	Alfred Nzo and OR Tambo: New PVC Water Tanks Installation	Stage 5: Works			02/May/18	01/Sep/26	Equitable Share	Programme 8 - Health Facilities Management	0	0	5 800	0	0	5 580
	Medical Gas Systems Upgrade in Alfred Nzo Health Facilities	Stage 3: Design Development			01/Apr/18	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	0	0	2 472	1 126	0	0
	Medical gas system upgrade in Sarah Baartman Health Facilities	Stage 3: Design Development			02/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	0	472	0	0	0
	Conditional Assessments to all Ideal Clinics - OR Tambo	Stage 3: Design Development			13/Jul/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	3 000	0	0
	Medical Gas System upgrade in Chris Hani Health facilities	Stage 4: Design Documentation			02/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	0	472	0	0	0
	Medical Gas System Upgrade in Amathole Facilities	Stage 2: Concept/ Feasibility			02/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	0	472	0	0	0
	RT Commissioning for Sarah Baartman Ideal Clinics and CHCs	Stage 4: Design Documentation			09/May/18	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	0	2 887	1 797	0	0
	Conditional Assessments to all Health Facilities - Alfred Nzo	Stage 3: Design Development			30/Aug/19	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	3 000	0	0
	Conditional Assessments to all Health Facilities - Chris Hani	Stage 2: Concept/ Feasibility			09/Nov/20	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	3 000	0	0
	Conditional Assessments to all Health Facilities - Joe Gqabi	Stage 2: Concept/ Feasibility			09/Nov/20	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	3 000	0	0
	Conditional Assessments to all Health Facilities - OR Tambo	Stage 2: Concept/ Feasibility			09/Nov/20	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	3 000	0	0
	Conditional Assessments to all Health Facilities Sarah Baartman	Stage 2: Concept/ Feasibility			01/Apr/22	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	3 000	0	0
	Conditional Assessments to all Ideal Clinics - Alfred Nzo	Stage 2: Concept/ Feasibility			09/Nov/20	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	3 000	0	0
	Conditional Assessments to all Ideal Clinics - Amathole	Stage 3: Design Development			20/Jul/21	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	3 000	0	0
	Conditional Assessments to all Ideal Clinics - Chris Hani	Stage 2: Concept/ Feasibility			09/Nov/20	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	3 000	0	0
	Conditional Assessments to all Ideal Clinics - Joe Gqabi	Stage 2: Concept/ Feasibility			09/Nov/20	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	3 000	0	0
	Replacement of electrical equipment, including transformers, MV switchgear and standby generators	Stage 3: Design Development			01/Jul/22	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	0	25 000	0	0	0
	Replacement of HVAC, including Orthopedic Theatre A/C Plant, Casualty and X-Ray Basement, Urology, C	Stage 2: Concept/ Feasibility	Buffalo City	Buffalo City	01/Jul/22	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	0	20 000	0	0	0
	Cerebral Palsy Centres Commissioning	Stage 2: Concept/ Feasibility			01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 000	3 000	0	3 000
	Replacement of water and sewer systems, including reservoirs, elevated tanks, water pumps, sewer pipe	Stage 2: Concept/ Feasibility			01/Jan/00	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	0	15 000	0	0	0
	EMS Port Elizabeth College Commissioning	Stage : Works_ old	Nelson Mandela Bay	Nelson Mandela Bay	01/Jan/00	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	4 000	0	0	0
	Taylor Bequest Hospital Mt Fletcher - Commissioning of staff accommodation	Stage : Works_ old	Joe Gqabi	Elundini	01/Jan/00	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 200	0	0	0

Eastern Cape
Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	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	25/26
	Bhisho Hospital Water Treatment/Supply Upgrade and Supply of elevated tanks to other facilities	Stage 2: Concept/ Feasibility	Buffalo City	Buffalo City	01/Jun/00	02/Jul/25	Equitable Share	Programme 8 - Health Facilities Management	0	577	2 000	289	2 071
	Bedford Orthopaedic Hospital - Water & Sanitation Upgrading	Stage 4: Design Documentation	O.R.Tambo	King Sabata Dalindyebo	01/Jun/17	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	802	2 500	2 750	3 886
	St Elizabeths Hospital: Equipment	Stage 5: Works	O.R.Tambo	Port St Johns	01/Jun/10	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 219	13 907	1 000	0	0
	Health Technology - Existing Hospitals: Commissioning and Re-commissioning	Stage 5: Works			01/Apr/17	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	220 680	5 516	1 875	2 814
	HT Commissioning for OR Tambo Ideal Clinics and CHCs	Stage 4: Design Documentation			09/May/18	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	2 086	2 887	1 797	658
	HT Commissioning for Nelson Mandela Metro Ideal Clinics and CHCs	Stage 4: Design Documentation			09/May/18	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	0	2 887	1 797	0
	HT Commissioning for Joe Gqabi Ideal Clinics and CHCs	Stage 4: Design Documentation			09/May/18	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	95	2 887	1 797	0
	HT Commissioning for Chris Hani Ideal Clinics and CHCs	Stage 4: Design Documentation			07/May/18	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	443	2 887	1 797	0
	HT Commissioning for Buffalo City Metro Ideal Clinics and CHCs	Stage 4: Design Documentation			01/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	0	0	2 887	1 797	0
	HT Commissioning for Amathole Ideal Clinics and CHCs	Stage 4: Design Documentation			09/May/18	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	93	2 887	1 797	0
	HT Commissioning for Alfred Nzo Ideal Clinics and CHCs	Stage 4: Design Documentation			07/May/18	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	230	2 887	1 656	0
	Electrification and water connections - Chris Hani	Stage 5: Works	Chris Hani	Intsika Yethu	16/Apr/18	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	1 500	2 982	1 250	1 750	625
	Office Capitalisation - Goods and Services HFRG	Stage 4: Design Documentation			01/Apr/18	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	33 101	5 517	0	0
	Flagstart CHC Phase 2 Commissioning	Stage 5: Works	O.R.Tambo	Port St Johns	05/Apr/21	26/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	800	0	0
TOTAL1: Non-Infrastructure(82 projects)									129 664	880 467	326 261	201 494	215 620
TOTAL1: Health(337 projects)									2 739 173	5 442 430	1 613 221	1 592 175	1 663 504

