

Vote 6

Department of Health and Wellness

	2023/24 To be appropriated	2024/25	2025/26
MTEF allocations	R28 804 565 000	R29 373 481 000	R30 356 606 000
Responsible MEC	Provincial Minister of Health and Wellness		
Administering Department	Department of Health and Wellness		
Accounting Officer	Head of Department, Health and Wellness		

1. Overview

Vision

Access to person-centered quality care.

Mission

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

Main services and core functions

Based on the mid-year population estimates, the Province has a population of approximately 7.2 million people of which 75 per cent is estimated to be uninsured. In fulfilling its constitutional mandate to progressively realise the right to health care, the Department is committed to ensuring the provincial health system delivers high quality care to all people of the Province. This includes preventive, promotive, curative, rehabilitative and palliative care services, which is provided across 571 service points¹, consisting of 448 primary health care service points, 52 hospitals and 49 Emergency Medical Services (EMS) stations. There are 33 districts, 5 regional, 2 central, 1 tertiary, 11 specialised hospitals and 16 forensic pathology facilities in the Province.

Demands and changes in service

Following 4 waves of COVID-19 in the Province between March 2020 and December 2021/January 2022, and a slight increase in cases in April 2022, the provincial health system is currently experiencing a reprieve in COVID-19 cases. The Department is continuously striving to integrate COVID-19 vaccination services into

¹ Source: SINJANI as at 31 January 2023.

primary health services, whilst experiencing significant service pressures both as a consequence of the COVID-19 pandemic and the associated de-escalation of services, as well as relentless pressure due to the quadruple burden of disease. Of particular concern is the increasing demand for psychiatric inpatient care and emergency care due to violence and injuries. With regard to infectious diseases/outbreaks, there have also been sporadic cases of measles, and 12 deaths linked to pertussis since September 2022. This means continued strain for the health system as the Department now tries to catch up on immunisations, long waiting lists for surgical procedures, Tuberculosis (TB) testing and treatment and re-designing services for people with long-term conditions like diabetes, hypertension, HIV/AIDS, and psychiatric conditions. Vaccination remains our best defense against COVID-19 and as at 29 January 2023, in total, 47.57 per cent of people in the Western Cape have been fully vaccinated. For adults (18 and older), the vaccination coverage is 53.72 per cent. For those 50 years and older (generally more vulnerable to severe COVID-19) the vaccination coverage is 64.84 per cent. The focus in 2023/24 is on protecting the most vulnerable from the virus and ensuring access to booster doses, whilst addressing our core mandate of providing access to healthcare services.

Acts, rules and regulations

National Legislation

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

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

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

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

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

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

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

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

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

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

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

Provincial Legislation

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

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

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

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

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

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

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

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

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

Budget decisions

External activities and events relevant to budget decisions include:

National Treasury has reduced the allocations to provinces in real terms over the 2023 MTEF:

Conditional Grants – The Conditional Grants allocation has reduced by R222.028 million (3 per cent) in comparison to the 2022/23 main appropriation. The reduction mainly impacts the District Health Programme grants (R219.149 million), of which R198 million relates to the COVID-19 vaccine allocation. This will require reprioritisation within this District Health Service Platform as the COVID-19 vaccination services have been integrated into normal services. The Comprehensive HIV/AIDS Component has seen a nominal reduction of R21.482 million, despite the trend of year-on-year price increases in antiretrovirals (ARVs), National Health Laboratory Services (NHLS) tests, and other non-negotiable goods and services items covered by this Grant. The National Tertiary Services grant has decreased by R69.050 million, which will affect the ongoing provision of tertiary hospital services.

Own Revenue – Due to the current impasse with the Road Accident Fund (RAF) resulting in a substantial drop in RAF receipts, own revenue targets remain at R396.817 million for 2023/24 and as indicated over the 2023 MTEF.

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

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

Budgetary process and construction of the budget allocations

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

Baseline - The 2022/23 main budget allocation has been used as a budget baseline rather than the actual or projected expenditure.

Compensation of Employees (CoE) - The baseline was inflated by 0.4 per cent to cater for pay progression in each of the 2023 MTEF years. Provision has been made for the carry through of the 3 per cent wage increase which was implemented during November 2022. Furthermore, medical aid was estimated at CPI plus 4 per cent, while housing has been provided for at CPI. No provision has been made for the non-pensionable allowance as it will cease at the end of the 2022/23 financial year. The CoE budget in 2023/24 reduces by 1.91 per cent but increases by 1 per cent in each of the outer years of the 2023 MTEF.

Goods and Services – An inflationary adjustment of 5.1 per cent has been provided for most non-clinical Goods and Services items, while 7.1 per cent (inflation plus 2 per cent) has been provided for clinical Goods and Services items. Municipal services and security services increases by 10 per cent respectively, to accommodate the above inflationary increases in these line items. No inflationary adjustment has been made to non-core Goods and Services items such as entertainment, catering for departmental activities,

as well as venues and facilities in 2023/24. Goods and services allocation is decreasing by 0.32 per cent in 2023/24 and increases by 6 per cent and 7 per cent respectively in the outer years of the 2023 MTEF.

Transfers and subsidies – Inflation of 5.1 per cent has been provided in 2023/24 for all transfers and subsidies except transfers to municipalities.

Payment for Capital assets – Provision has been made to increase Machinery and Equipment by inflation of 5.1 per cent. These items were increased by inflation in the two outer years of the 2023 MTEF.

Service Expansions - No allowance was made for new facilities, increased services, or increased patient numbers. However, funds have been allocated to establish transitional care facility both in the Metro and Rural areas to alleviate the pressure on hospital facilities. In addition, funds have also been allocated to strengthen the TB response, Mental Health programmes, the operationalisation of the Violence Prevention Unit (VPU) and for improving the face of government at health service delivery points.

Aligning departmental budgets to achieve government's prescribed outcomes

In accordance with the revised Medium Term Strategic Framework (MTSF) for period 2019 - 2024 the Department continues to focus on eliminating avoidable and preventable deaths (survive); promoting wellness, preventing and managing illness (thrive); transforming health systems, improving the patient experience, and mitigating social factors determining ill health (transform). In the 2023/24, the focus will be on recovery as we re-establish comprehensive care provisioning in the context of managing an active pandemic. The Department has identified 6 strategies for action over the 2023 MTEF which include three Recovery strategies and three Resurgence strategies. Recovery centres around service re-design with a focus on non-communicable diseases and mental health; governance re-design with the expressed purpose of enhancing the Department's ability to govern for health; and 'healthy' public policy which targets psychosocial well-being, violence and injury prevention in the Province. Resurgence strategies include surveillance to enable proactive responsiveness to the possible emergence of new SARS-CoV-2 variants; agile health platform able to manage an active pandemic in the context of the existing burden of disease; and vaccination as the main strategy to minimize the socio-economic risks of the pandemic.

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

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

In the previous year we have continued to manage ensuing waves of the pandemic and the roll-out of the largest vaccination programme in the history of the Country whilst at the same time re-introducing routine health services. Addressing the backlog of routine services has proven to be particularly challenging as the demand for healthcare services resumed following the removal of COVID-related lockdown and restrictions on movement. The burden of mental health issues, TB testing and linkages to care were compounded due to these same restrictions. As of 2 February 2023, there have been 714 534 confirmed cases of COVID-19, with 691 337 recoveries and 22 482 deaths recorded. A total 24 724 of the confirmed cases were re-infections. Lessons from the pandemic have informed recovery efforts with a focus on Liquor Act amendments to reduce alcohol related harms, taking a whole of government approach to addressing the mental health implications of the pandemic, and re-thinking how we design care systems for people with long-term conditions.

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

Emerging priorities for the coming year include the continuous monitoring of the COVID-19 pandemic as it shifts towards endemicity, continuous roll-out of the vaccination programme, managing the snowball effect of delays to accessing care as a consequence of downscaling routine services to accommodate pandemic demands; and the re-design of health services, in particular mental illness; and TB testing and treatment.

4. Service delivery risks

Risks considered to be outside of acceptable tolerance levels include budget pressures in the two outer years of the 2023 MTEF and the uncertainties around the wage agreements, service pressures due to the pandemic-induced backlog, mental health, trauma and snowballing care backlogs. The draft mental health regulations on Community Mental Health facilities presents a challenge to the Department, which necessitates an intersectoral approach and government-wide response to these regulations. Escalating medico-legal costs also place a strain on the already-constrained budget. Rolling blackouts place additional strain on the health-platform, as generators and inverters need to be used to ensure health services delivery can continue. There is additional administrative work required as applications need to be made to Eskom for exemption from loadshedding. Provision of workforce security and ensuring staff wellbeing remains a challenge which requires intersectoral interventions to address violence and factors which exacerbate violent behaviour. Fragmentation of the Primary Health Care (PHC) platform within the metro has been a longstanding matter and is being addressed incrementally. Non-payment of claims from the Road Accident Fund results in under-collection of revenue.

5. Reprioritisation

Due to a real reduction in budget allocations, the Department will need to prioritise in areas where it can achieve the highest impact. For the 2023/24 budget allocation the Department intends to phase in the use of an Equity Resource Allocation (ERA) model in order to mitigate the impact of the cuts on the delivery of health services to the people of the Western Cape as well as reduce disparities in budget allocation between hospitals, districts and regions.

6. Procurement

The Chief Directorate Supply Chain Management (SCM) consists of two directorates, namely SCM Sourcing and SCM Governance with various sub-components. The current structure and re-organising of resources to best support service delivery at institutional level is assessed on an ongoing basis. The immediate need is to create permanent capacity for the enhancement of critical medical consumables purchasing, warehousing and distribution in a controlled and systematic manner to withstand market volatility and system shocks (Western Cape Health Warehouse). The immediate development of asset management capability and the strengthening thereof throughout the system (including Health Technology and Information Communication Technology) will also support the ongoing vaccination initiatives (i.e. measles etc.) and will remain a priority. Strengthening departmental asset management capability is also in line with the strategic support plans of the Provincial Treasury for the Department. A further enhancement to support overall performance throughout the system, is to invest in dedicated SCM assurance capability to strengthen the Departments' governance systems over the 2023 MTEF.

Over the 2023 MTEF, the Directorate: Supply Chain Sourcing plans major transversal procurement projects within the following high-level commodity groupings:

- Agency personnel
- Building maintenance
- Clinical equipment, consumables and services²
- Corporate equipment, consumables and services
- Facilities management consumables and services
- IT hardware, consumables, software and services
- Laundry, linen and uniforms
- Specialised services

Globally, the COVID-19 pandemic highlighted significant challenges regarding the demand and supply of goods and services. Countries all over the globe have experienced supply chain management (SCM) challenges due to the closing of borders, ports, and supply routes, such as the ongoing closing of borders in China. These unpredictable and unprecedented challenges have had different effects on different markets in different geographic areas all over the world. The global volatile market situation heavily impacts on the SCM capabilities in support of service delivery.

Initial research indicates that the medical consumable sector has been negatively affected by various global factors which started during the COVID-19 pandemic. It is to be noted that shipping costs soared since 2020 with the import/export challenges experienced with China and the impact of the Ukraine invasion. Increased requests for price increases have been received and this is expected to continue up to 2024. The following factors below demonstrates the major drivers of price increases:

Raw material prices up by 120 per cent depending on commodity

Production delays: lead time: 70 - 90 days pre-COVID, up to 100 - 150 days post-COVID-19

Sea freight costs: 115 per cent higher than pre-COVID-19

Shipping throughput from China: declining, due to **local lockdown** measures impacting on ports

Global inflation: rose from 4.7 per cent in 2021 to 8.8 per cent in 2022, but to decline to **6.5 per cent in 2023** and to **4.1 per cent by 2024** (source: International Monetary Fund)

±40 per cent of Essential Supply List (ESL) items are imported from China

Ukraine War has impacted energy supply, fuel and food prices in Europe (**approximately 30 per cent** of ESL)

Suppliers have been absorbing price increases for many months, but many are now operating at a loss and cannot continue to supply at contract prices – we are seeing a delayed shift in cost absorption. Prices should improve over the next 12 months, but suppliers will need time to recuperate losses incurred during the years 2021 - 2022. Prices will not likely 'decrease' or stabilize until 2024. Price increase applications typically range from 7 per cent to 40 per cent, with outliers attracting price increases of more than 100 per cent.

² where services include equipment maintenance

It should also be noted that some products are more easily procured than others e.g. stationery compared to laptops and to health technology equipment. The current global chip shortages and the intermittent closing of ports due to the COVID-19 pandemic (specifically in China) are continuing to have a detrimental impact on the supply of various products, especially laptops and other ICT equipment.

Due to the changes in the SCM legislative environment, there is an increased demand for empowerment, capacitation, and training of SCM staff and line managers which is an emergent risk. It further impacts on the SCM systems and the need to automate SCM processes in a compliant manner. It be noted that it is critical to prepare SCM systems for the 4th industrial revolution. This is in line with the departmental strategy of optimizing data usage for decision making. Further capacitation in this area is a necessity.

7. Receipts and financing

Summary of receipts

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

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Treasury funding										
Equitable share	17 115 650	18 700 537	19 272 675	21 100 664	21 012 393	20 987 583		20 119 961	(4.13)	21 527 780
Conditional grants	6 549 845	7 481 342	6 933 540	7 421 385	7 469 244	7 469 244		7 199 357	(3.61)	7 392 517
National Tertiary Services Grant	3 221 651	3 396 608	3 272 981	3 401 057	3 401 057	3 401 057		3 332 007	(2.03)	3 481 646
Health Facility Revitalisation Grant	812 626	698 793	658 365	796 590	853 090	853 090		883 298	3.54	830 223
Human Resources and Training Grant	779 596	869 856	801 376	899 442	899 442	899 442		887 123	(1.37)	903 926
Statutory Human Resources Component	173 262	245 023	271 646	356 963	356 963	356 963		369 008	3.37	362 548
Training Component	606 334	624 833	529 730	542 479	542 479	542 479		518 115	(4.49)	541 378
National Health Insurance Grant	19 510	19 480	17 779	43 605	34 964	34 964		36 225	3.61	35 551
NHI HP contracting	19 510	19 480	17 779	18 205	18 205	18 205		18 762	3.06	18 744
Mental Health Service Component				25 400	16 759	16 759		17 463	4.20	16 807
District Health Programmes Grant	1 685 517	2 429 118	2 170 876	2 268 294	2 268 294	2 268 294		2 049 145	(9.66)	2 141 171
District Health Component				415 431	415 431	415 431		217 764	(47.58)	227 544
Community Outreach Services Component	126 392	178 106	186 830							
Presidential Employment Initiative (PEI): Community Outreach Services Component		29 148								
Comprehensive HIV, AIDS Component	1 485 031	1 550 034	1 701 235	1 852 863	1 852 863	1 852 863		1 831 381	(1.16)	1 913 627
Tuberculosis Component	74 094	65 911	65 696							
Human Papillomavirus Vaccine Component	15 404	21 835	21 584							
COVID-19 component		584 084	156 690							
Oncology			20 000							
Mental Health Services Component			18 841							
Social Sector EPWP Incentive Grant		12 195	10 122	10 291	10 291	10 291		9 404	(8.62)	
Expanded Public Works Programme	2 046	2 000	2 041	2 106	2 106	2 106		2 155	2.33	
Provincial Disaster Relief Grant		53 292								
Financing	421 684	370 189	175 465	175 465	216 143	216 143		1 088 430	403.57	38 550
Asset Finance Reserve	125 000	124 125	9 439	9 439	9 439	9 439		9 704	2.81	
Provincial Revenue Fund	296 684	246 064	166 026	166 026	206 704	206 704		1 078 726	421.87	38 550
Total Treasury funding	24 087 179	26 552 068	26 381 680	28 697 514	28 697 780	28 672 970		28 407 748	(0.92)	28 958 847
Departmental receipts										
Sales of goods and services other than capital assets	549 497	355 510	367 542	365 352	365 352	365 352		364 062	(0.35)	380 408
Transfers received	94 668	36 491	16 123	16 693	17 129	17 129		16 193	(5.46)	16 920
Interest, dividends and rent on land	2 906	2 675	3 854	2 031	2 031	2 031		1 106	(45.54)	1 156
Sales of capital assets	4		355							
Financial transactions in assets and liabilities	39 017	16 796	38 570	12 741	12 741	28 012		15 456	(44.82)	16 150
Total departmental receipts	686 092	411 472	426 444	396 817	397 253	412 524		396 817	(3.81)	414 634
Total receipts	24 773 271	26 963 540	27 916 254	29 094 331	29 095 033	29 085 494		28 804 565	(0.97)	29 373 481

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

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

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

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

The Department's Total Receipts decrease by R280.929 million from R29.085 billion (2022/23 Revised Estimate) to R28.805 billion in 2023/24, R29.373 billion in 2024/25 and R30.357 billion in 2025/26.

Conditional Grants decrease by R269.887 million from R7.469 billion (2022/23 Revised Estimate) to R7.199 billion in 2023/24; R7.393 billion in 2024/25 and R7.724 billion in 2025/26.

Departmental receipts:

Total Departmental Own Receipts decrease by R15.707 million (2022/23 Revised Estimate) to R396.817 million in 2023/24, increase to R414.634 million in 2024/25, and to R433.210 million in 2025/26. The decrease from 2022/23 to 2023/24 is due to a once-off cash donation received in 2022/23 as well as the current impasse with the Road Accident Fund (RAF) that resulted in a substantial drop in RAF receipts. Own Receipts remain at R396.817 million for 2023/24 (same as in 2022/23 main budget). Departmental Own Receipts increase to R414.634 million in 2024/25 to R433.210 million in 2025/26, are on par with the prescribed inflation increases at 4.3 per cent and 4.29 per cent respectively.

Donor funding (excluded from vote appropriation)

Name of donor funding R'000	Medium-term estimate		
	2023/24	2024/25	2025/26
National Department of Health (EU Primcare SPS Funds)		230	
USAID	6 638	6 920	7 215
USAID	4 068	4 190	4 316
USAID	200	208	216
Total donor funding	10 906	11 548	11 747

8. Payment summary

Key assumptions

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

National priorities

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

Provincial priorities

The Provincial priorities for the coming year include the continuous monitoring of the COVID-19 pandemic as it shifts towards endemicity, Safety, Wellbeing and Jobs. The Department primarily contributes to the first three priorities as detailed in section 3 above.

Programme summary

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

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
				Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
	Audited	Audited	Audited							
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
1. Administration	760 260	1 183 351	1 414 302	1 419 217	1 113 140	1 107 698	1 043 673	(5.78)	942 345	985 474
2. District Health Services	10 103 687	11 384 719	11 641 741	11 982 435	12 049 482	12 042 753	11 764 375	(2.31)	12 117 177	12 541 460
3. Emergency Medical Services	1 155 892	1 154 636	1 240 109	1 299 323	1 303 037	1 303 037	1 316 456	1.03	1 351 315	1 387 972
4. Provincial Hospital Services	3 909 658	4 056 532	4 270 446	4 461 350	4 505 585	4 525 639	4 660 955	2.99	4 785 792	4 922 539
5. Central Hospital Services	6 944 508	7 234 638	7 500 949	7 773 200	7 932 824	7 921 782	7 685 157	(2.99)	7 897 542	8 126 009
6. Health Sciences and Training	330 869	317 814	343 840	397 932	412 895	407 612	404 624	(0.73)	401 527	416 866
7. Health Care Support Services	491 257	532 961	546 146	584 281	584 898	583 801	623 456	6.79	636 809	653 568
8. Health Facilities Management	1 077 140	1 098 889	958 721	1 176 593	1 193 172	1 193 172	1 305 869	9.45	1 240 974	1 322 718
Total payments and estimates	24 773 271	26 963 540	27 916 254	29 094 331	29 095 033	29 085 494	28 804 565	(0.97)	29 373 481	30 356 606

Note: Programme 1: MEC total remuneration package: R2 037 129 with effect from 1 April 2021.

Programmes 1 and 5: National conditional grant: National Tertiary Services – R3 332 007 000 (2023/24), R3 481 646 000 (2024/25) and R3 637 624 000 (2025/26).

Programme 2: National conditional grant: District Health Programmes – R2 049 145 000 (2023/24), R2 141 171 000 (2024/25) and R2 237 095 000 (2025/26).

Programme 2 and 4: National conditional grant: National Health Insurance – R36 225 000 (2023/24), R35 551 000 (2024/25) and R37 144 000 (2025/26).

Programmes 2, 4 and 5: National conditional grant: Human Resources and Training – R887 123 000 (2023/24), R903 926 000 (2024/25) and R944 422 000 (2025/26).

Programme 6: National conditional grant: Social Sector EPWP Incentive Grant for Provinces – R9 404 000 (2023/24).

Programme 7: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces – R2 155 000 (2023/24).

Programme 8: National conditional grant: Health Facility Revitalisation – R883 298 000 (2023/24), R830 223 000 (2024/25) and R867 417 000 (2025/26).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Current payments	22 360 697	24 323 056	25 393 374	26 167 107	26 217 373	26 210 432	25 859 892	(1.34)	26 556 760	27 415 125
Compensation of employees	14 758 597	15 338 438	16 179 921	16 700 121	16 959 034	16 831 955	16 511 282	(1.91)	16 685 657	16 893 469
Goods and services	7 602 100	8 984 618	9 213 453	9 466 986	9 258 339	9 378 477	9 348 610	(0.32)	9 871 103	10 521 656
Transfers and subsidies to	1 396 558	1 541 555	1 503 799	1 832 255	1 689 437	1 669 483	1 723 046	3.21	1 654 755	1 735 171
Provinces and municipalities	592 768	629 037	657 240	685 104	659 104	659 104	655 803	(0.50)	678 325	701 956
Departmental agencies and accounts	6 687	7 258	7 107	7 513	7 513	7 501	7 897	5.28	8 260	8 640
Higher education institutions	10 000	10 000								
Non-profit institutions	604 896	661 615	659 837	722 278	706 778	706 845	730 977	3.41	758 465	789 887
Households	182 207	233 645	179 615	417 360	316 042	296 033	328 369	10.92	209 705	234 688
Payments for capital assets	1 009 536	1 090 394	1 008 249	1 094 969	1 188 223	1 196 307	1 221 627	2.12	1 161 966	1 206 310
Buildings and other fixed structures	372 777	356 177	215 501	395 196	327 078	265 196	572 437	115.85	660 368	485 154
Machinery and equipment	631 022	733 388	790 889	688 773	847 874	922 018	649 135	(29.60)	501 544	721 102
Software and other intangible assets	5 737	829	1 859	11 000	13 271	9 093	55	(99.40)	54	54
Payments for financial assets	6 480	8 535	10 832			9 272		(100.00)		
Total economic classification	24 773 271	26 963 540	27 916 254	29 094 331	29 095 033	29 085 494	28 804 565	(0.97)	29 373 481	30 356 606

Infrastructure payments

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

Table 8.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Existing infrastructure assets	561 356	555 273	460 073	631 977	535 026	531 354	867 862	63.33	920 163	797 693
Maintenance and repair	320 254	298 378	314 848	403 290	364 317	372 772	392 523	5.30	391 479	435 016
Upgrades and additions	121 380	108 560	48 912	86 965	86 363	89 570	212 811	137.59	205 215	155 805
Refurbishment and rehabilitation	119 722	148 335	96 313	141 722	84 346	69 012	262 528	280.41	323 469	206 872
New infrastructure assets	131 675	81 937	70 236	166 509	156 369	106 543	97 098	(8.86)	131 684	122 477
Infrastructure transfers	10 000	10 000								
Capital	10 000	10 000								
Non Infrastructure	374 109	451 679	428 412	378 107	501 777	555 275	340 909	(38.61)	189 127	402 548
Total provincial infrastructure payments and estimates	1 077 140	1 098 889	958 721	1 176 593	1 193 172	1 193 172	1 305 869	9.45	1 240 974	1 322 718
<i>Capital infrastructure</i>	382 777	348 832	215 461	395 196	327 078	265 125	572 437	115.91	660 368	485 154
<i>Current infrastructure</i>	320 254	298 378	314 848	403 290	364 317	372 772	392 523	5.30	391 479	435 016
<i>The above total includes:</i>										
Professional fees	139 813	134 069	171 777	142 729	142 729	142 729	189 485	32.76	198 884	207 794

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

Departmental Public Private Partnership (PPP) projects

Table 8.4 Summary of departmental Public Private Partnership projects

Project description R'000	Project Unitary Annual Fee at time of contract	Total cost of project						Medium-term estimate			
		Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
		2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Projects under implementation^a		75 111									
PPP unitary charge		72 807									
Project monitoring cost		2 304									
Proposed Projects^b		3 770	4 409	2 460	3 467	3 164	3 164	9 922	213.59	9 342	10 029
Advisory fees		678	853	679	1 000	1 766	1 766	6 953	293.71	6 322	6 954
Project team cost		3 092	3 556	1 781	2 467	1 398	1 398	2 969	112.37	3 020	3 075
Total Public Private Partnership projects		78 881	4 409	2 460	3 467	3 164	3 164	9 922	213.59	9 342	10 029

^a Projects signed in terms of Treasury Regulation 16

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

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Tygerberg Hospital Public Private Partnership
Brief description	Purpose of the PPP is the provision of infrastructure for the new central hospital and soft facilities management services. Due to the size and complexity of the hospital, its redevelopment is classified as a 'megaproject' and the support of not only Provincial and National stakeholders but also international stakeholders are required. The process of consultation and refinement of the draft Feasibility Study commenced in 2017. This was concluded in 2022 after which National Treasury issued TA1 approval on 4 November 2022. Market Sounding and Request for Qualification invitations are planned for March 2023, whereafter the Request for Proposals process will commence. The aim of this process is to achieve National Treasury TA2 approval and to procure a Private Partner to design, finance, build and maintain a value-for-money and fit-for-purpose new central hospital.

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 8.5 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	appropriation 2022/23	appropriation 2022/23	estimate 2022/23	2023/24	2022/23	2024/25	2025/26
University of Cape Town	10 000	10 000								
Departmental Agencies: Aerodrome Licences	61		20			8		(100.00)		
Departmental Agencies: SETA	6 126	6 404	6 601	6 894	6 894	6 874	7 246	5.41	7 579	7 928
Departmental Agencies: Com:Licences	500	854	486	619	619	619	651	5.17	681	712
Non Profit Institutions										
Lentegeur Field Hospital COVID-19		19 000	15 000	15 000						
e-Vision & ICT Development project	1 610	1 394	2 403	2 509	2 509	2 509	2 622	4.50	2 622	2 605
Community Outreach component				194 913	194 913	194 913	195 662	0.38	204 450	213 609
COPC Wellness	9 000	9 495	9 808	10 220	10 220	10 220	10 740	5.09	11 152	11 652
Eliminating Tuberculosis (TB)							13 594		15 468	16 338
Home-delivery of Chronic Medication			2 511	500						
Community Health Clinics: Vaccines and tuberculosis treatment, et	1 469	2 036	1 906	2 566	2 566	2 566	2 696	5.07	2 821	2 950
Booth Memorial	27 864	28 940	29 907	31 132	31 132	31 132	32 720	5.10	34 225	35 799
Strengthening Mental Health							5 019		5 270	5 534
St Joseph	10 554	10 797	11 298	11 773	11 773	11 773	12 373	5.10	12 942	13 537
Aquarius Healthcare	46 316	53 569	48 134	51 802	51 802	51 802		(100.00)		
Community based services: Home based care, mental health, chronic care and tuberculosis adherence support.	125 316	77 301	96 658	108 494	108 494	108 494	117 101	7.93	122 488	128 122
HIV and Aids	275 311	371 374	351 637	204 177	204 177	204 177	207 310	1.53	212 846	222 378
Nutrition	2 651	3 066	3 061	3 938	3 938	3 938	1 065	(72.96)	1 113	1 164
Klipfontein/ Mitchell's Plain sub structure (Philani et cetera)	1 743	1 764	1 822	1 978	1 978	1 978	2 079	5.11	2 175	2 275
Global Fund	29 455									
Psychiatric Hospital (Open Circle/ Hurdy Gurdy)	3 407	3 528	3 610	3 850	3 850	3 850	4 046	5.09	4 232	4 427
Maitland Cottage	13 205	13 707	14 159	14 754	14 754	14 753	15 506	5.10	16 219	16 965
Expanded Public Works Programme	56 995	62 055	62 065	64 672	64 672	64 672	65 000	0.51	65 000	65 000
Mitchells Plain Transitional Care Facility							43 444		45 442	47 532
Chief Director: Metro DHS COVID-19		3 589	1 744							
Athlone Stadium Vaccine Centre			204							
Chief Director: Metro DHS Vaccination			3 910							
Total departmental transfers to other entities	621 583	678 873	666 944	729 791	714 291	714 346	738 874	3.43	766 725	798 527

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

Transfers to local government

Table 8.6 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Category A	592 756	629 012	657 225	685 086	659 086	659 086	655 785	(0.50)	678 307	701 938
Total departmental transfers to local government	592 756	629 012	657 225	685 086	659 086	659 086	655 785	(0.50)	678 307	701 938

The transfer of the joint health facilities from the City of Cape Town to the Provincial Department of Health and Wellness was concluded in the 2022/23 adjusted estimates process.

9. Programme description

Programme 1: Administration

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

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

rendering of advisory, secretarial and office support services

Sub-programme 1.2: Management

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

Policy developments

None.

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

The Micro Design phase 1 has been completed and the Organisational Design for the Violence Prevention Unit has been included and concluded as part of this process. Department of Public Service and Administration (DPSA) approval will result in the initiation of the recruitment and selection process for the approved posts.

Expenditure trends analysis

Programme 1 is allocated 3.62 per cent of the Vote in 2023/24 in comparison to the 3.81 per cent allocated in the revised estimate of the 2022/23 budget. This amounts to a decrease of R64.025 million or 5.78 per cent, mainly related to previous years' allocation made in respect of COVID-19 activities.

Outcomes as per Strategic Plan

A high-performance provincial health system for people.

Outputs as per Annual Performance Plan

Technically efficient provincial health system.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Office of the MEC	8 103	8 084	8 673	9 301	9 301	9 525	9 480	(0.47)	9 632	9 791
2. Management	752 157	1 175 267	1 405 629	1 409 916	1 103 839	1 098 173	1 034 193	(5.83)	932 713	975 683
Total payments and estimates	760 260	1 183 351	1 414 302	1 419 217	1 113 140	1 107 698	1 043 673	(5.78)	942 345	985 474

Note: Sub-programme 1.1: MEC total remuneration package: R2 037 129 with effect from 1 April 2021.

Sub-programme 1.2: 2023/24: National conditional grant: National Tertiary Services: R8 168 000 (Compensation of employees R5 809 000, Goods and services R949 000 and Payments for capital assets R1 410 000).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	676 374	1 025 970	1 291 634	1 090 101	890 183	873 610	818 442	(6.31)	840 612	863 920
Compensation of employees	359 156	369 242	395 323	440 550	427 291	417 138	435 649	4.44	439 992	444 764
Goods and services	317 218	656 728	896 311	649 551	462 892	456 472	382 793	(16.14)	400 620	419 156
Transfers and subsidies to	69 803	135 578	73 907	302 474	193 474	192 719	209 382	8.65	85 250	104 515
Departmental agencies and accounts	500	854	486	619	619	619	651	5.17	681	712
Households	69 303	134 724	73 421	301 855	192 855	192 100	208 731	8.66	84 569	103 803
Payments for capital assets	13 938	21 803	48 460	26 642	29 483	41 065	15 849	(61.41)	16 483	17 039
Machinery and equipment	13 910	21 803	48 446	26 642	29 483	40 908	15 849	(61.26)	16 483	17 039
Software and other intangible assets	28		14			157		(100.00)		
Payments for financial assets	145		301			304		(100.00)		
Total economic classification	760 260	1 183 351	1 414 302	1 419 217	1 113 140	1 107 698	1 043 673	(5.78)	942 345	985 474

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	69 803	135 578	73 907	302 474	193 474	192 719	209 382	8.65	85 250	104 515
Departmental agencies and accounts	500	854	486	619	619	619	651	5.17	681	712
Departmental agencies (non-business entities)	500	854	486	619	619	619	651	5.17	681	712
South African Broadcasting Corporation (SABC)	500	854	486	619	619	619	651	5.17	681	712
Households	69 303	134 724	73 421	301 855	192 855	192 100	208 731	8.66	84 569	103 803
Social benefits	9 263	3 190	9 514	11 697	11 697	11 535	11 166	(3.20)	11 681	12 217
Other transfers to households	60 040	131 534	63 907	290 158	181 158	180 565	197 565	9.41	72 888	91 586

Programme 2: District Health Services

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

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

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

Sub-programme 2.2: Community Health Clinics

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

Sub-programme 2.3: Community Health Centres

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

Sub-programme 2.4: Community Based Services

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

Sub-programme 2.5: Other Community Services

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

Sub-programme 2.6: HIV/AIDS

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

Sub-programme 2.7: Nutrition

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

Sub-programme 2.8: Coroner Services

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

Sub-programme 2.9: District Hospitals

rendering of a hospital service at sub-district level

Sub-programme 2.10: Global Fund

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

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

Policy developments

No policy developments with a significant impact on the programme.

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

The negative impact on routine primary care services as a result of the COVID-19 pandemic has been addressed during 2022/23 and will continue during 2023/24. The national measles campaign will take place early in 2023 to address the measles outbreaks in the Country and to address the immunisation backlog. In collaboration with other government sectors, a whole of government approach to addressing mental health will be piloted in Witzenberg and Klipfontein sub-districts. The TB emergency response that is endorsed by the Premier and has positively impacted TB case detection, will continue into 2023/24.

Expenditure trends analysis

Programme 2 is allocated 40.84 per cent of the Vote in 2023/24 in comparison to the 41.40 per cent allocated in the revised estimate of the 2022/23 budget. This amounts to a decrease of R278.378 million or 2.31 per cent.

Sub-programmes 2.1 – 2.5, Primary Health Care Services, is allocated 46.59 per cent of the Programme 2 allocation in 2023/24 in comparison to the 45.11 per cent that was allocated in the revised estimate of the 2022/23 budget. This amounts to a nominal increase of R48.985 million or 0.90 per cent.

Sub-programme 2.6: HIV and AIDS is allocated 16.34 per cent of the Programme 2 allocation in 2023/24 in comparison to the 16.15 per cent allocated in the revised estimate of the 2022/23 budget. This amounts to a decrease of R21.482 million or 1.10 per cent.

Sub-programme 2.7: Nutrition is allocated 0.51 per cent of the Programme 2 allocation in 2023/24 in comparison to the 0.54 per cent of the revised estimate of the 2022/23 budget. This amounts to a decrease of 8.78 per cent or R5.732 million.

Sub-programme 2.9: District hospitals are allocated 36.56 per cent of the Programme 2 allocation in 2023/24, in comparison to the 38.21 per cent allocated in the revised estimate of the 2022/23 budget. This amounts to a decrease of 6.52 per cent or R300.149 million.

Outcomes as per Strategic Plan

A provincial health system that by design supports wellness.

A high-performance provincial health system for people.

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

People with long-term conditions are well managed.

Outputs as per Annual Performance Plan

Service Re-design.

Women's Health Services.

Child Health Services.

HIV/AIDS, STI and Tuberculosis Services.

Technically efficient provincial health system.

Accessible health services.

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

Sub-programme R000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
1. District Management	433 039	386 850	399 037	436 616	445 503	417 524	474 091	13.55	481 736	494 100
2. Community Health Clinics	1 444 792	1 541 514	1 587 192	1 633 746	1 618 941	1 619 343	1 682 701	3.91	1 720 145	1 775 756
3. Community Health Centres	2 349 089	2 395 152	2 638 871	2 720 384	2 765 269	2 712 854	2 847 616	4.97	2 933 360	3 039 584
4. Community Based Services	268 757	224 574	244 181	475 608	480 410	483 860	476 631	(1.49)	498 220	520 855
5. Other Community Services				198 475	198 475	198 474	1		1	1
6. HIV/Aids	1 771 779	2 513 764	2 269 352	1 944 318	1 944 318	1 944 318	1 922 836	(1.10)	2 005 188	2 095 020
7. Nutrition	51 123	52 622	56 756	60 226	60 652	65 258	59 526	(8.78)	62 561	65 786
8. Coroner Services				1	1	1	1		1	1
9. District Hospitals	3 745 781	4 270 164	4 446 352	4 513 060	4 535 912	4 601 120	4 300 971	(6.52)	4 415 964	4 550 356
10. Global Fund	39 327	79		1	1	1	1		1	1
Total payments and estimates	10 103 687	11 384 719	11 641 741	11 982 435	12 049 482	12 042 753	11 764 375	(2.31)	12 117 177	12 541 460

Note: Sub-programme 2.2 and 2.9: 2023/24: National conditional grant: National Health Insurance – R33 846 000 (Compensation of employees).
Sub-programme 2.4 and 2.6: 2023/24: National conditional grant: District Health Programmes – R2 049 145 000 (Compensation of employees R624 919 000, Goods and services R792 563 000, Transfers and Subsidies R631 203 000 and Payments for capital assets R460 000).

Sub-programmes 2.3 and 2.9: 2023/24: National conditional grant: Human Resources and Training: R248 294 000 (Compensation of employees).

Earmarked priority allocation:

Included in Sub-programme 2.1: District Management, is an earmarked allocation for:

Violence Prevention: R28 575 000 (2023/24), R29 889 000 000 (2024/25) and R31 264 000.

Included in Sub-programmes 2.2 Community Health Clinics and 2.3: Community Health Centres, is an earmarked allocation for:

Face of government: R30 000 000 (2023/24).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Current payments	8 843 643	10 016 678	10 247 298	10 517 109	10 613 420	10 604 987	10 353 162	(2.37)	10 656 163	11 021 128
Compensation of employees	5 533 601	5 915 546	6 309 815	6 520 440	6 627 943	6 588 179	6 305 555	(4.29)	6 385 535	6 473 493
Goods and services	3 310 042	4 101 132	3 937 483	3 996 669	3 985 477	4 016 808	4 047 607	0.77	4 270 628	4 547 635
Transfers and subsidies to	1 142 087	1 229 676	1 263 023	1 346 612	1 305 875	1 301 182	1 281 002	(1.55)	1 329 133	1 382 219
Provinces and municipalities	592 756	629 012	657 227	685 086	659 086	659 086	655 785	(0.50)	678 307	701 938
Departmental agencies and accounts	26					8		(100.00)		
Non-profit institutions	531 289	582 325	580 003	639 002	623 502	623 570	602 981	(3.30)	627 572	655 963
Households	18 016	18 339	25 793	22 524	23 287	18 518	22 236	20.08	23 254	24 318
Payments for capital assets	116 346	134 151	130 608	118 714	130 187	135 839	130 211	(4.14)	131 881	138 113
Buildings and other fixed structures		17 345	41			68		(100.00)		
Machinery and equipment	114 895	116 350	130 555	110 714	122 187	131 322	130 157	(0.89)	131 827	138 059
Software and other intangible assets	1 451	456	12	8 000	8 000	4 449	54	(98.79)	54	54
Payments for financial assets	1 611	4 214	812			745		(100.00)		
Total economic classification	10 103 687	11 384 719	11 641 741	11 982 435	12 049 482	12 042 753	11 764 375	(2.31)	12 117 177	12 541 460

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	1 142 087	1 229 676	1 263 023	1 346 612	1 305 875	1 301 182	1 281 002	(1.55)	1 329 133	1 382 219
Provinces and municipalities	592 756	629 012	657 227	685 086	659 086	659 086	655 785	(0.50)	678 307	701 938
Provinces			2							
Provincial agencies and funds			2							
Municipalities	592 756	629 012	657 225	685 086	659 086	659 086	655 785	(0.50)	678 307	701 938
Municipal bank accounts	592 756	629 012	657 225	685 086	659 086	659 086	655 785	(0.50)	678 307	701 938
Departmental agencies and accounts	26					8		(100.00)		
Departmental agencies (non-business entities)	26					8		(100.00)		
South African Broadcasting Corporation (SABC)	26					8		(100.00)		
Non-profit institutions	531 289	582 325	580 003	639 002	623 502	623 570	602 981	(3.30)	627 572	655 963
Households	18 016	18 339	25 793	22 524	23 287	18 518	22 236	20.08	23 254	24 318
Social benefits	17 871	18 187	25 139	21 921	22 684	18 073	21 606	19.55	22 599	23 636
Other transfers to households	145	152	654	603	603	445	630	41.57	655	682

Programme 3: Emergency Medical Services

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

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

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

Sub-programme 3.2: Planned Patient Transport

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

Policy developments

No policy developments with a significant impact on the programme.

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

High levels of crime and violence in various communities is resulting in delays for both emergency and planned patient transport, while the efforts to keep staff safe have materially affected operations. This includes the requirement to be escorted by police through high-risk areas due to frequent attacks on

Emergency Medical Service (EMS) personnel. Safety threats and incidents of crime and violence have materially affected the number of operational staff. In addition, the robust Occupational Health and Safety (OHS) and Infection Prevention and Control (IPC) measures have prolonged the mission times as staff decontaminate at the end of every call. This prolonged mission time has had a concomitant impact on the response time performance.

Expenditure trends analysis

Programme 3: Emergency Medical Services is allocated 4.57 per cent of the Vote in 2023/24 in comparison to the 4.48 per cent allocated in the revised estimate of the 2022/23 budget. This amounts to an increase of R13.419 million or 1.03 per cent.

Outcomes as per Strategic Plan

A high-performance provincial health system for people.

Outputs as per Annual Performance Plan

Accessible health services.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	%Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Emergency Transport	1 059 096	1 064 378	1 142 402	1 187 089	1 190 479	1 192 452	1 201 376	0.75	1 232 553	1 265 353
2. Planned Patient Transport	96 796	90 258	97 707	112 234	112 558	110 585	115 080	4.06	118 762	122 619
Total payments and estimates	1 155 892	1 154 636	1 240 109	1 299 323	1 303 037	1 303 037	1 316 456	1.03	1 351 315	1 387 972

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	1 046 340	1 051 097	1 113 527	1 183 209	1 184 923	1 183 194	1 198 902	1.33	1 228 725	1 260 114
Compensation of employees	720 603	729 515	772 964	777 215	789 158	794 780	785 764	(1.13)	795 399	805 575
Goods and services	325 737	321 582	340 563	405 994	395 765	388 414	413 138	6.37	433 326	454 539
Transfers and subsidies to	1 211	1 241	1 082	915	915	1 144	961	(16.00)	1 006	1 052
Provinces and municipalities	10	25	13	18	18	18	18		18	18
Departmental agencies and accounts			20							
Households	1 201	1 216	1 049	897	897	1 126	943	(16.25)	988	1 034
Payments for capital assets	106 488	101 169	124 727	115 199	117 199	117 199	116 593	(0.52)	121 584	126 806
Machinery and equipment	106 488	101 169	124 727	115 199	117 199	117 199	116 593	(0.52)	121 584	126 806
Payments for financial assets	1 853	1 129	773			1 500		(100.00)		
Total economic classification	1 155 892	1 154 636	1 240 109	1 299 323	1 303 037	1 303 037	1 316 456	1.03	1 351 315	1 387 972

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	1 211	1 241	1 082	915	915	1 144	961	(16.00)	1 006	1 052
Provinces and municipalities	10	25	13	18	18	18	18		18	18
Provinces	10	25	13	18	18	18	18		18	18
Provincial agencies and funds	10	25	13	18	18	18	18		18	18
Departmental agencies and accounts			20							
Departmental agencies (non-business entities)			20							
South African Broadcasting Corporation (SABC)			20							
Households	1 201	1 216	1 049	897	897	1 126	943	(16.25)	988	1 034
Social benefits	1 201	1 216	1 049	897	897	1 126	943	(16.25)	988	1 034

Programme 4: Provincial Hospital Services

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

Analysis per sub-programme

Sub-programme 4.1: General (Regional) Hospitals

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

Sub-programme 4.2: Tuberculosis Hospitals

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

Sub-programme 4.3: Psychiatric/Mental Hospitals

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

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

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

Sub-programme 4.5: Dental Training Hospitals

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

Policy developments

No policy developments with a significant impact on the programme.

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

De-escalation of services to accommodate the COVID-19 demand has led to significant surgical backlogs. Efforts to reduce this have been ongoing and will continue into 2023/24 as a priority for Regional Hospitals. TB hospitals will focus on improving linkage to Primary Health Care (PHC) for discharged TB patients. Psychiatric hospitals will focus on addressing the growing mental health burden.

Expenditure trends analysis

Programme 4: Provincial Hospital Services is allocated 16.18 per cent of the Vote during 2023/24 in comparison to the 15.56 per cent allocated in the revised estimate of the 2022/23 budget. This amounts to an increase of R135.316 million or 2.99 per cent.

Sub-programme 4.1: General (Regional) Hospitals is allocated 53.76 per cent of the Programme 4 budget 2023/24 in comparison to the 56.66 per cent allocated in the revised estimate of the 2022/23 budget. This amounts to a decrease of R58.570 million or 2.28 per cent.

Sub-programme 4.2: TB Hospitals is allocated 8.35 per cent of the Programme 4 budget in 2023/24 in comparison to the 8.71 per cent that was allocated in the revised estimate of the 2022/23 budget. This is a decrease of R4.764 million or 1.21 per cent.

Sub-programme 4.3: Psychiatric Hospitals are allocated 23.79 per cent of the Programme 4 budget in 2023/24 in comparison to the 24.18 per cent that was allocated in the revised estimate of the 2022/23 budget. This amounts to an increase of R14.643 million or 1.34 per cent.

Sub-programme 4.4: Rehabilitation Hospitals is allocated 9.72 per cent of the Programme 4 budget in 2023/24 in comparison to the 5.84 per cent that was allocated in the revised estimate of the 2022/23 budget. This amounts to a significant increase of R189.163 million or 71.63 per cent due to new Transitional care facilities allocated here.

Sub-programme 4.5: Dental Training Hospitals is allocated 4.37 per cent of the Programme 4 budget for 2023/24 in comparison to the 4.62 per cent that was allocated in the revised estimate of the 2022/23 budget. This amounts to a decrease of R5.156 million or 2.47 per cent.

Outcomes as per Strategic Plan

A high-performance provincial health system for people.

All children in the province have the health resilience to flourish.

Outputs as per Annual Performance Plan

Child Health Services.

Technically efficient provincial health system.

Accessible health services.

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

Programme 4 objectives are reported under Programme 2.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. General (Regional) Hospitals	2 181 082	2 288 523	2 392 886	2 522 154	2 551 648	2 564 275	2 505 705	(2.28)	2 572 335	2 648 637
2. Tuberculosis Hospitals	348 725	333 775	368 662	388 998	387 635	394 114	389 350	(1.21)	401 187	414 258
3. Psychiatric/Mental Hospitals	983 865	1 013 801	1 073 505	1 087 180	1 095 118	1 094 247	1 108 890	1.34	1 136 347	1 166 700
4. Sub-acute, Step down and Chronic Medical Hospitals	219 748	241 398	242 928	263 094	264 891	264 074	453 237	71.63	468 071	480 805
5. Dental Training Hospitals	176 238	179 035	192 465	199 924	206 293	208 929	203 773	(2.47)	207 852	212 139
Total payments and estimates	3 909 658	4 056 532	4 270 446	4 461 350	4 505 585	4 525 639	4 660 955	2.99	4 785 792	4 922 539

Note: Sub-programme 4.3: 2023/24: National conditional grant: National Health Insurance – R2 379 000 (Compensation of employees).

Sub-programmes 4.1 - 4.5: 2023/24: National conditional grant: Human Resources and Training: R305 821 000 (Compensation of employees).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	3 850 292	3 988 616	4 212 111	4 398 116	4 430 156	4 452 430	4 543 877	2.05	4 665 054	4 797 972
Compensation of employees	2 857 384	2 925 263	3 061 817	3 149 483	3 212 437	3 196 497	3 223 154	0.83	3 259 921	3 302 472
Goods and services	992 908	1 063 353	1 150 294	1 248 633	1 217 719	1 255 933	1 320 723	5.16	1 405 133	1 495 500
Transfers and subsidies to	18 732	15 181	17 534	21 454	21 440	16 004	65 951	312.09	68 984	72 157
Departmental agencies and accounts	20									
Non-profit institutions	3 407	3 528	3 610	3 850	3 850	3 850	47 490	1133.51	49 674	51 959
Households	15 305	11 653	13 924	17 604	17 590	12 154	18 461	51.89	19 310	20 198
Payments for capital assets	40 392	52 419	40 489	41 780	53 989	56 792	51 127	(9.97)	51 754	52 410
Machinery and equipment	40 351	52 139	40 388	41 780	53 989	56 551	51 127	(9.59)	51 754	52 410
Software and other intangible assets	41	280	101			241		(100.00)		
Payments for financial assets	242	316	312			413		(100.00)		
Total economic classification	3 909 658	4 056 532	4 270 446	4 461 350	4 505 585	4 525 639	4 660 955	2.99	4 785 792	4 922 539

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	18 732	15 181	17 534	21 454	21 440	16 004	65 951	312.09	68 984	72 157
Departmental agencies and accounts	20									
Departmental agencies (non-business entities)	20									
South African Broadcasting Corporation (SABC)	20									
Non-profit institutions	3 407	3 528	3 610	3 850	3 850	3 850	47 490	1133.51	49 674	51 959
Households	15 305	11 653	13 924	17 604	17 590	12 154	18 461	51.89	19 310	20 198
Social benefits	15 203	11 653	13 924	17 604	17 590	12 154	18 461	51.89	19 310	20 198
Other transfers to households	102									

Programme 5: Central Hospital Services

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

Analysis per sub-programme

Sub-programme 5.1: Central Hospital Services

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

Sub-programme 5.2: Provincial Tertiary Hospital Services

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

Policy developments

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

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

De-escalation of services to accommodate the COVID-19 demand has led to significant surgical backlogs. Efforts to reduce this have been ongoing and will continue into 2023/24 as a priority for Central Hospitals.

Expenditure trends analysis

Programme 5: Central Hospital Services is allocated 26.68 per cent of the Vote in 2023/24 in comparison to the 27.24 per cent of the vote that was allocated in the revised estimate of the 2022/23 budget. This amounts to a decrease of R236.625 million or 2.99 per cent.

Outcomes as per Strategic Plan

A high-performance provincial health system for people.

All children in the province have the health resilience to flourish.

Outputs as per Annual Performance Plan

Child Health Services.

Technically efficient provincial health system.

Accessible health services.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Central Hospital Services	6 049 874	6 300 327	6 542 436	6 776 954	6 924 339	6 913 469	6 696 778	(3.13)	6 881 491	7 080 588
2. Provincial Tertiary Hospital Services	894 634	934 311	958 513	996 246	1 008 485	1 008 313	988 379	(1.98)	1 016 051	1 045 421
Total payments and estimates	6 944 508	7 234 638	7 500 949	7 773 200	7 932 824	7 921 782	7 685 157	(2.99)	7 897 542	8 126 009

Note: Sub-programmes 5.1 and 5.2: 2023/24: National conditional grant: National Tertiary Services: R3 323 839 000 (Compensation of employees R2 079 088 000, Goods and services R1 231 933 000 and Payments for capital assets R12 818 000).

Sub-programmes 5.1 and 5.2: 2023/24: National conditional grant: Human Resources and Training: R333 008 000 (Compensation of employees).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	6 867 698	7 028 718	7 407 075	7 674 216	7 832 069	7 827 319	7 603 768	(2.86)	7 814 177	8 040 576
Compensation of employees	4 760 853	4 847 072	5 076 060	5 191 684	5 278 146	5 224 537	5 113 978	(2.12)	5 164 094	5 219 292
Goods and services	2 106 845	2 181 646	2 331 015	2 482 532	2 553 923	2 602 782	2 489 790	(4.34)	2 650 083	2 821 284
Transfers and subsidies to	44 090	39 139	38 136	37 426	37 426	33 630	39 056	16.13	40 852	42 731
Departmental agencies and accounts	15									
Non-profit institutions	13 205	13 707	14 159	14 754	14 754	14 753	15 506	5.10	16 219	16 965
Households	30 870	25 432	23 977	22 672	22 672	18 877	23 550	24.75	24 633	25 766
Payments for capital assets	32 241	166 364	55 146	61 558	63 329	60 579	42 333	(30.12)	42 513	42 702
Machinery and equipment	31 764	166 364	54 202	61 558	58 058	56 389	42 333	(24.93)	42 513	42 702
Software and other intangible assets	477		944		5 271	4 190		(100.00)		
Payments for financial assets	479	417	592			254		(100.00)		
Total economic classification	6 944 508	7 234 638	7 500 949	7 773 200	7 932 824	7 921 782	7 685 157	(2.99)	7 897 542	8 126 009

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	44 090	39 139	38 136	37 426	37 426	33 630	39 056	16.13	40 852	42 731
Departmental agencies and accounts	15									
Departmental agencies (non-business entities)	15									
South African Broadcasting Corporation (SABC)	15									
Non-profit institutions	13 205	13 707	14 159	14 754	14 754	14 753	15 506	5.10	16 219	16 965
Households	30 870	25 432	23 977	22 672	22 672	18 877	23 550	24.75	24 633	25 766
Social benefits	30 870	25 260	23 977	22 672	22 672	18 543	23 550	27.00	24 633	25 766
Other transfers to households		172				334		(100.00)		

Programme 6: Health Sciences and Training

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

Analysis per sub-programme**Sub-programme 6.1: Nurse Training College**

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

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

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

Sub-programme 6.3: Bursaries

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

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

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

Sub-programme 6.5: Training (Other)

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

Policy developments

The Western Cape College of Nursing (WCCN) received full accreditation from the Council on Higher Education (CHE) and the South African Nursing Council (SANC) to offer all new undergraduate nursing qualifications, which are aligned to the Higher Education Qualifications Sub Framework (HEQSF), NQF Act, 2008 and Nursing Act, 2005. All the courses are registered with the South African Qualifications Authority

(SAQA). These qualifications are a 1-year Higher Certificate leading to registration as an Auxiliary Nurse, 3 Year Diploma leading to registration as a General Nurse, 1 year Advance Diploma in Midwifery leading to registration as a Midwife and 4-year Bachelor's in Nursing leading to registration as a Professional Nurse and Midwife. The WCCN has also been accredited by SANC to offer seven (7) Post Graduate Diploma nursing specialty programmes, however still waiting for CHE accreditation.

The Western Cape College of Emergency Care has also received accreditation from the Council on Higher Education (CHE). It has full accreditation with the Health Professions Council of South Africa (HPCSA) and the Professional Board for Emergency Care.

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

Accreditation of the WCCN and Western Cape College of Emergency Care with the Council on Higher Education (CHE) is of significant impact as they will operate as independent higher education institutions, addressing the current and future service needs of Health.

Expenditure trends analysis

Programme 6: Health Sciences and Training is allocated 1.40 per cent of the Vote in 2023/24 in comparison to the 1.40 per cent that was allocated in the revised estimate of the 2022/23 budget. This amounts to a nominal decrease of R2.988 million or 0.73 per cent.

Outcomes as per Strategic Plan

A high-performance provincial health system for people.

Outputs as per Annual Performance Plan

A capable workforce.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
1. Nurse Training College	64 816	61 870	83 539	95 867	95 666	96 895	97 684	0.81	100 648	103 820
2. Emergency Medical Services (EMS) Training College	31 473	31 955	31 633	34 415	34 415	34 338	35 505	3.40	36 247	37 030
3. Bursaries	58 087	53 824	56 368	62 094	69 027	69 027	65 261	(5.46)	68 263	71 403
4. Primary Health Care (PHC) Training				1	1	1	1		1	1
5. Training (Other)	176 493	170 165	172 300	205 555	213 786	207 351	206 173	(0.57)	196 368	204 612
Total payments and estimates	330 869	317 814	343 840	397 932	412 895	407 612	404 624	(0.73)	401 527	416 866

Note: Sub-programme 6.5: 2023/24: National conditional grant: Social Sector EPWP Incentive Grant for Provinces – R9 404 000 (Compensation of Employees).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	211 643	202 143	217 958	272 035	274 779	268 526	274 800	2.34	268 758	280 490
Compensation of employees	153 558	158 015	158 887	190 609	190 609	180 241	193 699	7.47	184 549	186 181
Goods and services	58 085	44 128	59 071	81 426	84 170	88 285	81 101	(8.14)	84 209	94 309
Transfers and subsidies to	109 743	109 317	107 216	122 500	129 433	123 647	125 777	1.72	128 572	131 496
Departmental agencies and accounts	6 126	6 404	6 601	6 894	6 894	6 874	7 246	5.41	7 579	7 928
Non-profit institutions	56 995	62 055	62 065	64 672	64 672	64 672	65 000	0.51	65 000	65 000
Households	46 622	40 858	38 550	50 934	57 867	52 101	53 531	2.74	55 993	58 568
Payments for capital assets	8 464	4 693	10 864	3 397	8 683	9 439	4 047	(57.12)	4 197	4 880
Machinery and equipment	8 464	4 693	10 076	3 397	8 683	9 439	4 047	(57.12)	4 197	4 880
Software and other intangible assets			788							
Payments for financial assets	1 019	1 661	7 802			6 000		(100.00)		
Total economic classification	330 869	317 814	343 840	397 932	412 895	407 612	404 624	(0.73)	401 527	416 866

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	109 743	109 317	107 216	122 500	129 433	123 647	125 777	1.72	128 572	131 496
Departmental agencies and accounts	6 126	6 404	6 601	6 894	6 894	6 874	7 246	5.41	7 579	7 928
Departmental agencies (non-business entities)	6 126	6 404	6 601	6 894	6 894	6 874	7 246	5.41	7 579	7 928
Sector Education and Training Authority (SETA)	6 126	6 404	6 601	6 894	6 894	6 874	7 246	5.41	7 579	7 928
Non-profit institutions	56 995	62 055	62 065	64 672	64 672	64 672	65 000	0.51	65 000	65 000
Households	46 622	40 858	38 550	50 934	57 867	52 101	53 531	2.74	55 993	58 568
Social benefits	674	431	1 295	621	621	1 241	652	(47.46)	682	713
Other transfers to households	45 948	40 427	37 255	50 313	57 246	50 860	52 879	3.97	55 311	57 855

Programme 7: Health Care Support Services

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

Analysis per sub-programme

Sub-programme 7.1: Laundry Services

to render laundry and related technical support service to health facilities

Sub-programme 7.2: Engineering Services

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

Sub-programme 7.3: Forensic Services

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

Sub-programme 7.4: Orthotic and Prosthetic Services

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

Sub-programme 7.5: Cape Medical Depot

the procurement, contract management, warehousing and distribution of pharmaceuticals to WCGHW facilities.

Sub-programme 7.6: Health Warehouse

the procurement, contract management, warehousing and distribution of medical supplies other than pharmaceuticals to WCGHW facilities

Policy developments

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

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

Engineering Services

'Hub & Spoke' Maintenance model: Phased implementation of the Engineering Maintenance hub and spoke in the Metro is complete, with roll-out to Rural in planning. Preparatory work for the implementation of the Clinical Engineering 'hub and spoke' is underway. The hub & spoke model will improve efficiencies in terms of both service delivery and utilisation of scarce skills resources.

Medical Depot

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

Forensic Pathology Services

The new Observatory Forensic Pathology Institute, on the grounds of Groote Schuur Hospital, will be operationalised in the 2023/24 financial year and will be offering a Provincial Toxicology Service to support all

the Forensic Pathology Laboratories in the Province. This will assist in quicker turnaround times in cases requiring Toxicology examinations.

Expenditure trends analysis

Programme 7 is allocated 2.16 per cent of the Vote in 2023/24 in comparison to the 2.01 per cent allocated in the revised estimate of the 2022/23 budget. This amounts to an increase of R39.655 million or 6.79 per cent.

Sub-programme 7.1: Laundry Services is allocated 19.93 per cent of the 2023/24 Programme 7 budget in comparison to the 22.51 per cent that was allocated in the revised estimate of the 2022/23 budget. This is a decrease of R7.199 million or 5.48 per cent.

Sub-programme 7.2: Engineering Services is allocated 21.41 per cent of the Programme 7 budget in 2023/24 in comparison to the 21.24 per cent that was allocated in the revised estimate of the 2022/23 budget. This is an increase of R9.508 million or 7.67 per cent.

Sub-programme 7.3: Forensic Pathology Services is allocated 42.49 per cent of the Programme 7 budget in 2023/24 in comparison to the 43.35 per cent that was allocated in the revised estimate of the 2022/23 budget. This amounts to an increase of R11.857 million or 4.69 per cent.

Sub-programme 7.5: Cape Medical Depot is allocated 13.03 per cent of the Programme 7 budget in 2023/24 in comparison to the 12.90 per cent of the Programme 7 budget that was allocated in the revised estimate of the 2022/23 budget. This amounts to an increase of R5.924 million or 7.87 per cent.

Sub-programme 7.6: Health Warehouse is allocated 3.14 per cent of the Programme 7 budget in 2023/24. This is a new sub programme with the purpose to do procurement, contract management, warehousing and distribution of medical supplies other than pharmaceuticals to the Department's facilities.

Outcomes as per Strategic Plan

A high-performance health system for people.

Outputs as per Annual Performance Plan

Technically efficient provincial health system.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Laundry Services	110 862	123 696	122 025	124 477	130 103	131 439	124 240	(5.48)	128 600	133 612
2. Engineering Services	103 632	113 566	121 651	129 771	125 323	123 989	133 497	7.67	134 786	138 405
3. Forensic Services	199 893	214 615	228 457	245 862	248 801	253 073	264 930	4.69	270 105	275 570
4. Orthotic and Prosthetic Services				1	1	1	1		1	1
5. Cape Medical Depot	76 870	81 084	74 013	84 170	80 670	75 299	81 223	7.87	83 177	85 234
6. Health Warehouse							19 565		20 140	20 746
Total payments and estimates	491 257	532 961	546 146	584 281	584 898	583 801	623 456	6.79	636 809	653 568

Note: Sub-programme 7.2: 2023/24: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 155 000 (Compensation of employees). A new sub-programme 7.6: Health Warehouse has been added to this programme.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	467 695	504 382	518 882	559 375	558 992	549 851	590 050	7.31	602 416	618 141
Compensation of employees	318 383	336 146	348 158	369 597	372 536	370 036	379 807	2.64	381 228	385 400
Goods and services	149 312	168 236	170 724	189 778	186 456	179 815	210 243	16.92	221 188	232 741
Transfers and subsidies to	765	1 136	2 649	874	874	645	917	42.17	958	1 001
Provinces and municipalities	2									
Households	763	1 136	2 649	874	874	645	917	42.17	958	1 001
Payments for capital assets	21 666	26 645	24 375	24 032	25 032	33 249	32 489	(2.29)	33 435	34 426
Machinery and equipment	21 666	26 645	24 375	24 032	25 032	33 193	32 489	(2.12)	33 435	34 426
Software and other intangible						56		(100.00)		
Payments for financial assets	1 131	798	240			56		(100.00)		
Total economic classification	491 257	532 961	546 146	584 281	584 898	583 801	623 456	6.79	636 809	653 568

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	765	1 136	2 649	874	874	645	917	42.17	958	1 001
Provinces and municipalities	2									
Provinces	2									
Provincial agencies and funds	2									
Households	763	1 136	2 649	874	874	645	917	42.17	958	1 001
Social benefits	763	1 136	2 649	874	874	645	917	42.17	958	1 001

Programme 8: Health Facilities Management

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

Analysis per sub-programme

Sub-programme 8.1: Community Health Facilities

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

Sub-programme 8.2: Emergency Medical Rescue Services

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

Sub-programme 8.3: District Hospital Services

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

Sub-programme 8.4: Provincial Hospital Services

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

Sub-programme 8.5: Central Hospital Services

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

Sub-programme 8.6: Other Facilities

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

Policy developments

Repeal of the Framework for the Western Cape Infrastructure Delivery Management System (WC IDMS) for the Health and Education Sectors, as well as the Western Cape Provincial Treasury Instructions: Chapter 16B Supply Chain Management (SCM) for the Delivery and Maintenance of Infrastructure, the Standard for a Construction Procurement System, and the Standard for an Infrastructure Delivery Management System.

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

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

Sub-programme 8.1: Community Health Facilities

It is envisaged that 18 capital infrastructure projects will be in planning³ in 2023/24, with 25 projects in design/tender⁴. During this period 18 projects are planned to be in construction/handover⁵. The following 10 of these projects are planned to be in construction:

Amalienstein Clinic – Rehabilitation, renovation and refurbishment;

³ Planning = Framework for Infrastructure Delivery and Procurement Management (FIDPM) Project Management Control Stage 1 or 2 (only projects with a budget allocation in 2023/24;

⁴ Design/Tender = FIDPM Project Management Control Stage 3 or 4 (only projects with a budget allocation in 2023/24;

⁵ Construction/Handover = FIDPM Project Management Control Stage 5 or 6

Bothasig Community Day Centre (CDC) – Upgrade and Additions;
 Calitzdorp Clinic – Rehabilitation, renovation and refurbishment;
 De Doorns CDC – Upgrade and Additions;
 Hanover Park Community Health Centre (CHC) – Replacement;
 Hornlee Clinic – Replacement;
 Maitland CDC – Fencing;
 Paarl CDC – New;
 Ravensmead CDC – Replacement; and
 Weltevreden CDC – New.

Sub-programme 8.2: Emergency Medical Rescue Services

Five Emergency Medical Rescue Services capital infrastructure projects are envisaged to be in planning in 2023/24. Two projects are planned to be in design/tender during this period. Six projects are planned to be in construction/handover. Two of these projects are planned to be in construction, namely:

Villiersdorp Ambulance Station – Replacement; and
 Clanwilliam Ambulance Station – Entrance rehabilitation, renovation and refurbishment.

Sub-programme 8.3: District Hospital Services

It is planned for 3 district hospital capital infrastructure projects to be in planning in 2023/24 and 15 to be in design/tender. Eleven projects are envisaged to be in construction/handover. Ten of these projects are planned to be in construction, namely:

Caledon Hospital – Acute Psychiatric Unit and renovations and rehabilitation;
 Eerste River Hospital – Acute Psychiatric Unit;
 Helderberg Hospital – Repairs and renovation;
 Karl Bremer Hospital – Repairs and renovation
 Khayelitsha Hospital – Acute Psychiatric Unit;
 Mitchells Plain Hospital – Fire doors;
 Mossel Bay Hospital – Entrance, Admissions and Emergency Centre (EC);
 Radie Kotze Hospital – Hospital layout improvement;
 Stellenbosch Hospital – Hospital and Stores Repairs and Renovation; and
 Wesfleur Hospital – Record Room extension.

Sub-programme 8.4: Provincial Hospital Services

In 2023/24, it is envisaged to have six provincial hospital capital infrastructure projects in planning and eight in design/tender. Eight projects are planned to be in construction/handover, with the following seven planned to be in construction during this period:

Alexandra Hospital – Rehabilitation, renovation and refurbishment of Wards 1 - 10, 15 and 16;
 Alexandra Hospital – Wards renovations to enable Valkenberg Hospital Forensic Precinct decanting;
 New Somerset Hospital – Acute Psychiatric Unit;
 New Somerset Hospital – Upgrading of theatres and ventilation;
 Paarl Hospital – New Obstetric Theatre in Maternity Unit;

Worcester Hospital – Fire Compliance; and

Worcester Hospital – Relocation of Maternity Obstetric Unit (MOU).

Sub-programme 8.5: Central Hospital Services

During 2023/24, it is planned to have eight central hospital capital infrastructure projects in planning and 21 in design/tender. Nineteen projects are planned to be in construction/handover during this period. Seventeen of these projects are planned to be in construction, the most significant of which are:

Groote Schuur Hospital – Emergency Centre (EC) Upgrade and Additions;

Groote Schuur Hospital – Ventilation and Airconditioning (AC) refurbishment including mechanical installation (second phase of the project);

Groote Schuur Hospital – Ventilation and AC refurbishment including mechanical installation Floor C Part 2;

Groote Schuur Hospital – Ventilation and AC refurbishment including mechanical installation Floor E;

Groote Schuur Hospital – Ventilation and AC refurbishment including mechanical installation Floor F;

Groote Schuur Hospital – Ventilation and AC refurbishment including mechanical installation Floors A, B;

Tygerberg Hospital – Balance of 11kV (MV), 400V (LV) network upgrade including earthing and lightning protection; and

Tygerberg Hospital - Fire Safety – South-Eastern Block, including mechanical work.

Sub-programme 8.6: Other Facilities

Two capital infrastructure projects are planned to be in planning in 2023/24. Six projects are planned to be in design/tender. Seven projects are planned to be in construction/handover. Five of these projects are planned to be in construction, namely:

Cape Winelands District Office – Lift upgrade 1892 and 1893;

Knysna Forensic Pathology Laboratory – Replacement;

Lentegeur Laundry – Upgrade and Additions to Dirty Linen Area;

Orthotic and Prosthetic Centre – Upgrade; and

Western Cape College of Nursing Boland Overberg Campus – Training facility at Keerom.

It is important to note that, as projects progress between stages, some projects are reported in more than one stage.

Expenditure trends analysis

Programme 8 is allocated 4.53 per cent of the Vote in 2023/24 in comparison to the 4.10 per cent that was allocated in the revised estimate of the 2022/23 budget. This translates into an increase of R112.697 million or 9.45 per cent.

Outcomes as per Strategic Plan

A high-performance health system for people.

Outputs as per Annual Performance Plan

Technically efficient provincial health system.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Community Health Facilities	189 651	111 890	104 599	213 409	156 618	156 979	230 263	46.68	198 851	262 235
2. Emergency Medical Rescue Services	21 320	21 155	6 834	53 682	55 888	39 379	38 072	(3.32)	41 595	21 738
3. District Hospital Services	269 147	192 514	127 893	110 579	137 082	141 706	174 427	23.09	205 648	207 569
4. Provincial Hospital Services	96 231	106 704	52 899	132 625	144 491	138 879	212 134	52.75	230 323	173 250
5. Central Hospital Services	331 916	220 762	448 317	486 942	477 624	536 008	473 375	(11.69)	417 560	507 862
6. Other Facilities	168 875	445 864	218 179	179 356	221 469	180 221	177 598	(1.46)	146 997	150 064
Total payments and estimates	1 077 140	1 098 889	958 721	1 176 593	1 193 172	1 193 172	1 305 869	9.45	1 240 974	1 322 718

Note: Sub-programme 8.1 – 8.6: 2023/24: National conditional grant: Health Facility Revitalisation: R883 298 000 (Compensation of employees R52 117 000, Goods and services R85 882 000 and Payments for capital assets R745 299 000).

Earmarked priority allocation:

Included in Sub-programmes 8.1 to 8.6: R 1 305 869 000 (2023/24); R1 240 974 000 (2024/25); R1 322 718 000 (2025/26) for infrastructure, of which:

Tygerberg Hospital (maintenance and capital): R234 811 000 (2023/24); R227 265 000 (2024/25); R237 447 000 (2025/26)

Provincial Equitable Share (PES) infrastructure: R187 760 000 (2023/24); R183 486 000 (2024/25); R217 854 000 (2025/26)

Health Facility Revitalisation Grant: R883 298 000 (2023/24); R830 223 000 (2024/25); R867 417 000 (2025/26)

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	397 012	505 452	384 889	472 946	432 851	450 515	476 891	5.85	480 855	532 784
Compensation of employees	55 059	57 639	56 897	60 543	60 914	60 547	73 676	21.68	74 939	76 292
Goods and services	341 953	447 813	327 992	412 403	371 937	389 968	403 215	3.40	405 916	456 492
Transfers and subsidies to	10 127	10 287	252			512		(100.00)		
Higher education institutions	10 000	10 000								
Households	127	287	252			512		(100.00)		
Payments for capital assets	670 001	583 150	573 580	703 647	760 321	742 145	828 978	11.70	760 119	789 934
Buildings and other fixed structures	372 777	338 832	215 460	395 196	327 078	265 128	572 437	115.91	660 368	485 154
Machinery and equipment	293 484	244 225	358 120	305 451	433 243	477 017	256 540	(46.22)	99 751	304 780
Software and other intangible	3 740	93		3 000			1			
Total economic classification	1 077 140	1 098 889	958 721	1 176 593	1 193 172	1 193 172	1 305 869	9.45	1 240 974	1 322 718

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	127	287	252			512		(100.00)		
Households	127	287	252			512		(100.00)		
Social benefits	127	287	252			512		(100.00)		
Transfers and subsidies to (Capital)	10 000	10 000								
Higher education institutions	10 000	10 000								

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 to 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	Personnel growth rate	Costs growth rate	% Cost of Total
Salary level																			
1 – 7	23 264	6 275 406	24 493	6 363 864	25 238	6 872 791	24 485		24 485	7 001 811	24 324	6 641 102	24 265	6 709 915	24 303	6 793 966	(0.2%)	(1.0%)	40.6%
8 – 10	6 027	3 672 816	6 095	3 776 609	5 990	3 864 570	6 231		6 231	4 124 639	6 326	4 117 832	6 323	4 160 169	6 333	4 212 387	0.5%	0.7%	24.8%
11 – 12	3 927	4 727 631	4 158	5 117 244	4 140	5 355 321	4 264		4 264	5 612 545	4 320	5 656 305	4 322	5 718 444	4 329	5 788 783	0.5%	1.0%	34.0%
13 – 16	64	82 744	60	80 721	66	87 230	67		67	92 960	69	96 043	69	97 129	69	98 333	1.0%	1.9%	0.6%
Total	33 282	14 758 597	34 806	15 338 438	35 434	16 179 912	35 047		35 047	16 831 955	35 039	16 511 282	34 979	16 685 657	35 034	16 893 469	(0.0%)	0.1%	100.0%
Programme																			
Administration	695	359 156	733	369 242	739	395 323	763		763	417 138	814	435 649	814	439 992	814	444 764	2.2%	2.2%	2.6%
District Health Services	12 608	5 533 601	13 437	5 915 546	14 289	6 309 815	13 888		13 888	6 588 179	13 411	6 305 555	13 425	6 385 535	13 453	6 473 493	(1.1%)	(0.6%)	38.5%
Emergency Medical Services	1 970	720 603	2 003	729 515	2 001	772 964	1 958		1 958	794 780	1 993	785 764	1 993	795 399	1 993	805 575	0.6%	0.5%	4.8%
Provincial Hospital Services	6 500	2 857 384	6 604	2 925 263	6 556	3 061 817	6 601		6 601	3 196 497	6 819	3 223 154	6 819	3 259 921	6 831	3 302 472	1.1%	1.1%	19.4%
Central Hospital Services	9 354	4 760 853	9 495	4 847 072	9 492	5 076 060	9 396		9 396	5 224 537	9 370	5 113 978	9 370	5 164 094	9 380	5 219 292	(0.1%)	(0.0%)	31.0%
Health Sciences and Training	1 030	153 558	1 336	158 015	1 206	158 887	1 226		1 226	180 241	1 334	193 699	1 260	184 549	1 260	186 181	0.9%	1.1%	1.1%
Health Care Support Services	1 032	318 383	1 099	336 146	1 063	348 158	1 123		1 123	370 036	1 186	379 807	1 186	381 228	1 191	385 400	2.0%	1.4%	2.3%
Health Facilities Management	93	55 059	99	57 639	88	56 897	92		92	60 547	112	73 676	112	74 939	112	76 292	6.8%	8.0%	0.4%
Total	33 282	14 758 597	34 806	15 338 438	35 434	16 179 921	35 047		35 047	16 831 955	35 039	16 511 282	34 979	16 685 657	35 034	16 893 469	(0.0%)	0.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	10 936	3 188 804	11 129	3 287 027	11 230	3 455 610	11 313		11 313	3 610 946	11 435	3 567 925	11 415	3 605 604	11 433	3 650 511	0.4%	0.4%	21.6%
Public Service Act appointees still to be covered by OSDs	37	19 206	38	19 614	40	21 599	47		47	24 407	49	24 343	49	24 600	49	24 906	1.4%	0.7%	0.1%
Professional Nurses, Staff Nurses and Nursing Assistants	13 065	5 078 967	13 728	5 250 025	13 943	5 623 233	13 858		13 858	5 814 025	13 699	5 622 863	13 675	5 682 246	13 697	5 753 016	(0.4%)	(0.4%)	34.2%
Legal Professionals	1	1 153	1	1 204	1	1 239	1		1	1 309	1	1 305	1	1 319	1	1 335		0.7%	0.0%
Social Services Professions	159	82 842	167	84 402	183	95 496	200		200	105 119	195	100 444	195	101 505	195	102 769	(0.8%)	(0.8%)	0.6%
Engineering Professions and related occupations	273	131 954	281	135 989	275	136 770	273		273	141 181	280	140 811	280	142 298	280	144 070	0.8%	0.7%	0.8%
Medical and related professionals	5 193	4 847 638	5 395	5 087 858	5 326	5 301 330	5 461		5 461	5 560 177	5 536	5 498 204	5 527	5 556 271	5 536	5 625 472	0.5%	0.4%	33.2%
Therapeutic, Diagnostic and other related Allied Health Professionals	1 530	806 169	1 569	838 349	1 576	879 871	1 594		1 594	918 955	1 617	908 780	1 614	918 378	1 617	929 816	0.5%	0.4%	5.5%
Others such as interns, EPWP, learnerships, etc	2 088	601 864	2 498	633 970	2 860	664 773	2 300		2 300	655 836	2 227	646 607	2 223	653 436	2 226	661 574	(1.1%)	0.3%	3.9%
Total	33 282	14 758 597	34 806	15 338 438	35 434	16 179 921	35 047		35 047	16 831 955	35 039	16 511 282	34 979	16 685 657	35 034	16 893 469	(0.0%)	0.1%	100.0%

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

Personnel numbers for 2021/22 and 2022/23 include COVID-19 contract posts, no provision is made from 2023/24 onwards.

Personnel numbers for 2021/22 and 2022/23 include COVID-19 Vaccine programme contract posts, no provision is made from 2023/24 onwards.

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

Training

Table 10.2 Information on training

Description	Outcome						Medium-term estimate			
	2019/20	2020/21	2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Number of staff	33 282	34 806	35 434	36 170	35 047	35 047	35 039	(0.02)	34 979	35 034
Number of personnel trained	18 486	18 816	19 146	19 146	19 146	19 146	19 146		20 006	20 902
of which										
Male	5 546	5 645	5 744	5 744	5 744	5 744	5 744		6 002	6 271
Female	12 940	13 171	13 402	13 402	13 402	13 402	13 402		14 004	14 631
Number of training opportunities	29 477	29 747	30 077	30 077	30 077	30 077	30 077		31 427	32 835
of which										
Tertiary	758	698	698	698	698	698	698		729	762
Other	28 719	29 049	29 379	29 379	29 379	29 379	29 379		30 698	32 073
Number of bursaries offered	1 686	1 465	1 500	1 500	1 500	1 500	1 500		1 500	1 500
Number of interns appointed	1 081	725	725	725	1 572	1 572	1 572		1 572	1 572
Number of learnerships appointed	194	200	180	180	120	120	200	66.67	200	200
Payments on training by programme										
1. Administration	1 502	361	535	1 924	1 934	1 863	2 058	10.47	2 147	2 239
2. District Health Services	13 249	5 113	11 549	23 964	22 917	18 347	21 105	15.03	21 827	22 800
3. Emergency Medical Services	1 002	634	557	1 498	1 498	1 428	1 574	10.22	1 646	1 722
4. Provincial Hospital Services	4 862	1 586	3 141	5 891	5 891	4 176	6 220	48.95	6 504	6 802
5. Central Hospital Services	5 721	1 682	2 166	6 062	3 062	2 743	6 034	119.98	6 312	6 603
6. Health Sciences And Training	330 869	317 814	343 840	397 932	412 895	407 612	404 624	(0.73)	401 527	416 866
7. Health Care Support Services	723	275	1 015	1 429	1 429	1 633	1 841	12.74	1 927	2 017
8. Health Facilities Management	543	127	312	600	1 022	1 211	516	(57.39)	662	312
Total payments on training	358 471	327 592	363 115	439 300	450 648	439 013	443 972	1.13	442 552	459 361

Reconciliation of structural changes

None.

Annexure A to Vote 6

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	549 497	355 510	367 542	365 352	365 352	365 352	364 062	(0.35)	380 408	397 451
Sales of goods and services produced by department (excl. capital assets)	548 689	354 987	366 860	364 781	364 781	364 781	362 800	(0.54)	379 089	396 073
Sales by market establishments	4 715	4 807	5 519	5 206	5 206	5 206	4 555	(12.50)	4 760	4 973
Administrative fees	9 798	6 146	7 176	5 991	5 991	5 991	9 005	50.31	9 409	9 831
Inspection fees	1 177	201	245	229	229	229	1 000	336.68	1 045	1 092
Licences or permits	550	430	510	475	475	475	500	5.26	522	546
Request for information	8 071	5 515	6 421	5 287	5 287	5 287	7 505	41.95	7 842	8 193
Other sales	534 176	344 034	354 165	353 584	353 584	353 584	349 240	(1.23)	364 920	381 269
Academic services: Registration, tuition & examination fees	(254)	5 458	2 036	1 254	1 254	1 254	2 175	73.44	2 273	2 374
Boarding services	10 839	10 312	8 086	8 427	8 427	8 427	6 420	(23.82)	6 708	7 009
Commission on insurance	6 921	7 212	7 514	7 480	7 480	7 480	6 581	(12.02)	6 876	7 185
Hospital fees	494 856	299 883	313 321	312 925	312 925	312 925	312 925		326 975	341 624
Sales of goods	13 707	15 472	14 883	15 955	15 955	15 955	13 123	(17.75)	13 712	14 327
Vehicle repair service	293	308	32	35	35	35	124	254.29	130	135
Services rendered	7 771	5 236	7 653	7 064	7 064	7 064	7 267	2.87	7 593	7 933
Photocopies and faxes	43	153	640	444	444	444	625	40.77	653	682
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	808	523	682	571	571	571	1 262	121.02	1 319	1 378
Transfers received from:	94 668	36 491	16 123	16 693	17 129	17 129	16 193	(5.46)	16 920	17 678
Higher education institutions	35 631	36 459	16 123	16 693	16 693	16 693	16 193	(3.00)	16 920	17 678
International organisations	55 136									
Public corporations and private enterprises	3 901	32			436	436		(100.00)		
Interest, dividends and rent on land	2 906	2 675	3 854	2 031	2 031	2 031	1 106	(45.54)	1 156	1 208
Interest	2 906	2 675	3 854	2 031	2 031	2 031	1 106	(45.54)	1 156	1 208
Sales of capital assets	4		355							
Other capital assets	4		355							
Financial transactions in assets and liabilities	39 017	16 796	38 570	12 741	12 741	28 012	15 456	(44.82)	16 150	16 873
Recovery of previous year's expenditure	32 698	12 414	30 230	9 706	9 706	19 624	10 883	(44.54)	11 372	11 881
Staff debt	3 777	1 859	6 696	1 331	1 331	1 581	1 323	(16.32)	1 382	1 444
Unallocated credits	1 792	1 858	1 190	1 139	1 139	6 447	2 936	(54.46)	3 068	3 205
Cash surpluses	3	3	2	1	1	2	1	(50.00)	1	1
Other	747	662	452	564	564	358	313	(12.57)	327	342
Total departmental receipts	686 092	411 472	426 444	396 817	397 253	412 524	396 817	(3.81)	414 634	433 210

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	22 360 697	24 323 056	25 393 374	26 167 107	26 217 373	26 210 432	25 859 892	(1.34)	26 556 760	27 415 125
Compensation of employees	14 758 597	15 338 438	16 179 921	16 700 121	16 959 034	16 831 955	16 511 282	(1.91)	16 685 657	16 893 469
Salaries and wages	13 052 155	13 552 015	14 330 918	14 774 039	14 986 832	14 876 481	14 479 396	(2.67)	14 576 152	14 703 602
Social contributions	1 706 442	1 786 423	1 849 003	1 926 082	1 972 202	1 955 474	2 031 886	3.91	2 109 505	2 189 867
Goods and services	7 602 100	8 984 618	9 213 453	9 466 986	9 258 339	9 378 477	9 348 610	(0.32)	9 871 103	10 521 656
of which										
Administrative fees	227	861	246	322	322	144	338	134.72	353	369
Advertising	20 646	20 798	25 034	36 070	36 070	36 999	22 867	(38.20)	24 148	25 171
Minor Assets	46 722	65 920	36 755	57 715	56 379	41 924	61 771	47.34	65 803	73 852
Audit cost: External	17 625	18 170	22 572	25 272	25 272	22 000	25 487	15.85	26 659	27 885
Bursaries: Employees	11 120	11 738	11 313	11 781	11 781	12 167	12 382	1.77	12 952	13 548
Catering: Departmental activities	5 105	1 777	1 626	5 350	5 035	5 761	4 953	(14.03)	5 153	5 209
Communication (G&S)	50 724	47 745	55 068	63 937	63 455	51 721	65 565	26.77	68 577	71 760
Computer services	102 837	135 630	138 044	133 414	104 892	121 341	126 344	4.12	132 439	138 698
Consultants and professional services: Business and advisory services	98 182	115 074	117 864	130 967	133 473	133 461	133 228	(0.17)	139 416	145 697
Infrastructure and planning	44 326	26 075	40 035	33 895	26 455	31 636	28 204	(10.85)	23 614	20 233
Laboratory services	767 037	924 443	1 152 732	1 040 127	934 383	928 108	899 758	(3.05)	957 475	1 004 242
Legal costs	16 257	12 260	15 988	20 048	17 048	16 914	21 070	24.57	22 039	23 053
Contractors	520 953	606 435	578 199	640 550	657 734	642 229	648 805	1.02	668 782	699 460
Agency and support/ outsourced services	510 377	571 566	681 754	562 473	633 993	656 900	547 161	(16.71)	572 363	599 177
Entertainment	85	19	71	273	277	143	272	90.21	261	276
Fleet services (including government motor transport)	183 018	169 117	182 726	221 031	219 738	226 799	239 157	5.45	250 144	261 644
Inventory: Food and food supplies	56 237	63 061	70 593	68 413	66 623	71 729	71 064	(0.93)	75 568	80 388
Inventory: Medical supplies	1 670 081	2 023 102	2 030 158	2 131 031	1 950 175	2 005 720	1 976 828	(1.44)	2 106 203	2 241 072
Inventory: Medicine	1 587 469	1 800 646	1 762 680	1 876 983	1 899 252	1 869 303	1 949 336	4.28	2 068 338	2 215 175
Medasas inventory interface						38		(100.00)		
Inventory: Other supplies	14 119	10 117	14 325	14 916	14 501	15 687	15 318	(2.35)	16 326	17 400
Consumable supplies	470 664	662 099	592 030	551 876	551 020	626 319	578 602	(7.62)	616 297	658 905
Consumable: Stationery, printing and office supplies	97 272	99 032	111 201	107 529	107 649	120 751	112 796	(6.59)	118 030	123 438
Operating leases	19 188	104 390	22 667	33 320	30 968	22 011	33 934	54.17	35 495	37 125
Property payments	1 145 192	1 337 475	1 392 076	1 506 875	1 518 475	1 546 229	1 591 762	2.94	1 676 490	1 835 697
Transport provided: Departmental activity	1 417	2 041	23 381	7 156	7 156	1 790	1 607	(10.22)	1 680	1 757
Travel and subsistence	43 088	73 480	31 857	48 166	47 549	34 599	44 445	28.46	46 921	49 703
Training and development	46 240	19 648	34 468	70 989	70 319	63 915	66 708	4.37	67 356	75 315
Operating payments	26 324	28 474	33 538	34 900	34 082	34 787	34 392	(1.14)	35 917	37 564
Venues and facilities	2 653	45	1 007	1 789	2 662	3 701	3 179	(14.10)	3 608	3 665
Rental and hiring	26 915	33 380	33 445	29 818	31 601	33 651	31 277	(7.05)	32 696	34 178
Transfers and subsidies to	1 396 558	1 541 555	1 503 799	1 832 255	1 689 437	1 669 483	1 723 046	3.21	1 654 755	1 735 171
Provinces and municipalities	592 768	629 037	657 240	685 104	659 104	659 104	655 803	(0.50)	678 325	701 956
Provinces	12	25	15	18	18	18	18		18	18
Provincial agencies and funds	12	25	15	18	18	18	18		18	18
Municipalities	592 756	629 012	657 225	685 086	659 086	659 086	655 785	(0.50)	678 307	701 938
Municipal bank accounts	592 756	629 012	657 225	685 086	659 086	659 086	655 785	(0.50)	678 307	701 938
Departmental agencies and accounts	6 687	7 258	7 107	7 513	7 513	7 501	7 897	5.28	8 260	8 640
Departmental agencies (non-business entities)	6 687	7 258	7 107	7 513	7 513	7 501	7 897	5.28	8 260	8 640
South African Broadcasting Corporation (SABC)	561	854	506	619	619	627	651	3.83	681	712
Sector Education and Training Authority (SETA)	6 126	6 404	6 601	6 894	6 894	6 874	7 246	5.41	7 579	7 928
Higher education institutions	10 000	10 000								
Non-profit institutions	604 896	661 615	659 837	722 278	706 778	706 845	730 977	3.41	758 465	789 887
Households	182 207	233 645	179 615	417 360	316 042	296 033	328 369	10.92	209 705	234 688
Social benefits	75 972	61 360	77 799	76 286	77 035	63 829	77 295	21.10	80 851	84 565
Other transfers to households	106 235	172 285	101 816	341 074	239 007	232 204	251 074	8.13	128 854	150 123

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

Economic classification R'000	Outcome						Medium-term estimate				
				Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate				
	Audited 2019/20	Audited 2020/21	Audited 2021/22				2023/24	2022/23	2024/25	2025/26	
Payments for capital assets	1 009 536	1 090 394	1 008 249	1 094 969	1 188 223	1 196 307	1 221 627	2.12	1 161 966	1 206 310	
Buildings and other fixed structures	372 777	356 177	215 501	395 196	327 078	265 196	572 437	115.85	660 368	485 154	
Buildings	372 777	356 177	215 501	395 196	327 078	265 196	572 437	115.85	660 368	485 154	
Machinery and equipment	631 022	733 388	790 889	688 773	847 874	922 018	649 135	(29.60)	501 544	721 102	
Transport equipment	192 178	203 517	214 255	213 205	213 205	227 764	227 942	0.08	238 058	248 644	
Other machinery and equipment	438 844	529 871	576 634	475 568	634 669	694 254	421 193	(39.33)	263 486	472 458	
Software and other intangible assets	5 737	829	1 859	11 000	13 271	9 093	55	(99.40)	54	54	
Payments for financial assets	6 480	8 535	10 832			9 272		(100.00)			
Total economic classification	24 773 271	26 963 540	27 916 254	29 094 331	29 095 033	29 085 494	28 804 565	(0.97)	29 373 481	30 356 606	

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	676 374	1 025 970	1 291 634	1 090 101	890 183	873 610	818 442	(6.31)	840 612	863 920
Compensation of employees	359 156	369 242	395 323	440 550	427 291	417 138	435 649	4.44	439 992	444 764
Salaries and wages	313 610	321 139	344 122	387 594	375 285	363 621	378 337	4.05	380 575	383 112
Social contributions	45 546	48 103	51 201	52 956	52 006	53 517	57 312	7.09	59 417	61 652
Goods and services	317 218	656 728	896 311	649 551	462 892	456 472	382 793	(16.14)	400 620	419 156
of which										
Administrative fees	227	252	246	318	318	109	334	206.42	349	365
Advertising	9 551	11 662	9 979	11 087	11 087	11 019	11 652	5.74	12 189	12 750
Minor Assets	2 030	2 053	4 321	2 664	2 532	1 833	2 210	20.57	2 296	2 399
Audit cost: External	17 625	18 170	22 572	25 272	25 272	22 000	25 487	15.85	26 659	27 885
Catering: Departmental activities	652	141	144	755	752	806	745	(7.57)	745	745
Communication (G&S)	7 049	4 875	10 020	10 640	10 620	11 184	11 147	(0.33)	11 659	12 194
Computer services	95 768	122 302	124 961	123 693	93 171	107 368	116 527	8.53	122 165	127 950
Consultants and professional services: Business and advisory services	6 445	6 399	12 955	11 900	11 760	12 136	6 788	(44.07)	7 100	7 426
Laboratory services			279 885	193 163	40 000	40 000		(100.00)		
Legal costs	16 257	12 260	15 988	20 048	17 048	16 914	21 070	24.57	22 039	23 053
Contractors	127 419	192 381	142 098	176 844	175 023	160 349	161 962	1.01	169 408	177 195
Agency and support/ outsourced services		556	201	156	156	1	204	20300.00	240	276
Entertainment	42	4	14	83	84	29	83	186.21	83	83
Fleet services (including government motor transport)	4 566	3 527	3 878	4 801	4 801	6 144	5 045	(17.89)	5 277	5 520
Inventory: Medical supplies	15 085	202 170	239 417	41 906	34 836	34 854	7	(99.98)	7	7
Inventory: Medicine	20		2			2		(100.00)		
Consumable supplies	522	21 447	5 302	564	951	1 101	587	(46.68)	614	639
Consumable: Stationery, printing and office supplies	3 279	2 949	5 159	5 270	6 141	5 237	5 325	1.68	5 575	5 832
Operating leases	477	462	919	1 631	1 681	1 490	1 659	11.34	1 737	1 818
Property payments	165	824	7 905	2 739	8 242	8 954	425	(95.25)	447	469
Travel and subsistence	6 736	53 461	5 650	8 417	8 387	5 920	8 018	35.44	8 392	8 786
Training and development	1 502	361	535	1 924	1 934	1 863	2 058	10.47	2 147	2 239
Operating payments	414	235	3 218	4 753	7 173	5 583	530	(90.51)	556	582
Venues and facilities	1 341		812	789	789	1 525	789	(48.26)	789	789
Rental and hiring	46	237	130	134	134	51	141	176.47	147	154
Transfers and subsidies to	69 803	135 578	73 907	302 474	193 474	192 719	209 382	8.65	85 250	104 515
Departmental agencies and accounts	500	854	486	619	619	619	651	5.17	681	712
Departmental agencies (non-business entities)	500	854	486	619	619	619	651	5.17	681	712
South African Broadcasting Corporation (SABC)	500	854	486	619	619	619	651	5.17	681	712
Households	69 303	134 724	73 421	301 855	192 855	192 100	208 731	8.66	84 569	103 803
Social benefits	9 263	3 190	9 514	11 697	11 697	11 535	11 166	(3.20)	11 681	12 217
Other transfers to households	60 040	131 534	63 907	290 158	181 158	180 565	197 565	9.41	72 888	91 586
Payments for capital assets	13 938	21 803	48 460	26 642	29 483	41 065	15 849	(61.41)	16 483	17 039
Machinery and equipment	13 910	21 803	48 446	26 642	29 483	40 908	15 849	(61.26)	16 483	17 039
Transport equipment	7 322	9 730	14 707	11 791	11 791	15 959	7 474	(53.17)	7 817	8 178
Other machinery and equipment	6 588	12 073	33 739	14 851	17 692	24 949	8 375	(66.43)	8 666	8 861
Software and other intangible assets	28		14			157		(100.00)		
Payments for financial assets	145		301			304		(100.00)		
Total economic classification	760 260	1 183 351	1 414 302	1 419 217	1 113 140	1 107 698	1 043 673	(5.78)	942 345	985 474

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	8 843 643	10 016 678	10 247 298	10 517 109	10 613 420	10 604 987	10 353 162	(2.37)	10 656 163	11 021 128
Compensation of employees	5 533 601	5 915 546	6 309 815	6 520 440	6 627 943	6 588 179	6 305 555	(4.29)	6 385 535	6 473 493
Salaries and wages	4 869 107	5 218 120	5 590 856	5 779 851	5 875 512	5 825 051	5 514 030	(5.34)	5 563 484	5 621 267
Social contributions	664 494	697 426	718 959	740 589	752 431	763 128	791 525	3.72	822 051	852 226
Goods and services	3 310 042	4 101 132	3 937 483	3 996 669	3 985 477	4 016 808	4 047 607	0.77	4 270 628	4 547 635
of which										
Advertising	10 885	8 741	14 921	24 296	24 296	25 270	10 468	(58.58)	11 181	11 621
Minor Assets	14 426	11 012	10 641	21 982	25 141	17 323	27 184	56.92	27 181	28 342
Catering: Departmental activities	2 931	1 205	991	2 912	2 448	3 193	2 551	(20.11)	2 531	2 549
Communication (G&S)	24 062	24 174	24 931	31 016	31 086	21 948	31 740	44.61	33 227	34 736
Computer services	2 644	3 768	4 186	3 485	3 485	4 772	3 574	(25.10)	3 741	3 913
Consultants and professional services: Business and advisory services	11 461	11 013	5 956	10 952	13 264	12 934	11 661	(9.84)	12 293	12 773
Laboratory services	486 887	653 256	549 461	511 248	528 780	518 371	545 293	5.19	586 712	616 427
Contractors	92 467	94 361	126 896	117 268	119 316	127 569	130 780	2.52	126 937	132 696
Agency and support/ outsourced services	301 844	360 470	432 595	346 040	399 698	403 471	323 784	(19.75)	338 717	354 792
Entertainment	31	3	24	103	103	83	105	26.51	105	105
Fleet services (including government motor transport)	29 040	26 728	29 933	37 223	36 930	36 340	39 684	9.20	41 502	43 406
Inventory: Food and food supplies	40 126	44 316	50 210	46 676	46 676	51 333	50 383	(1.85)	53 533	56 909
Inventory: Medical supplies	461 936	645 810	546 728	637 244	537 428	548 924	567 528	3.39	603 277	637 995
Inventory: Medicine	1 217 136	1 420 022	1 344 296	1 421 262	1 431 407	1 417 068	1 470 370	3.76	1 557 897	1 671 186
Inventory: Other supplies				589	589		631		673	718
Consumable supplies	128 286	225 616	187 722	162 273	156 410	189 656	164 924	(13.04)	175 014	187 883
Consumable: Stationery, printing and office supplies	51 243	53 371	59 309	55 344	55 578	70 841	59 220	(16.40)	61 990	64 819
Operating leases	9 995	37 409	9 681	19 358	15 190	9 912	15 798	59.38	16 531	17 294
Property payments	364 199	436 253	485 151	477 977	489 405	499 531	526 876	5.47	549 645	598 322
Transport provided: Departmental activity	1 197	995	1 339	1 293	1 293	1 043	1 358	30.20	1 420	1 485
Travel and subsistence	16 463	14 025	15 840	20 563	19 713	13 427	16 255	21.06	17 010	17 953
Training and development	13 249	5 113	11 549	23 964	22 917	18 347	21 105	15.03	21 827	22 800
Operating payments	7 580	6 008	7 333	7 869	7 869	7 071	8 174	15.60	8 492	8 877
Venues and facilities	824	21	125	194	1 067	1 350	1 567	16.07	1 847	1 904
Rental and hiring	21 130	17 442	17 665	15 538	15 388	17 031	16 594	(2.57)	17 345	18 130
Transfers and subsidies to	1 142 087	1 229 676	1 263 023	1 346 612	1 305 875	1 301 182	1 281 002	(1.55)	1 329 133	1 382 219
Provinces and municipalities	592 756	629 012	657 227	685 086	659 086	659 086	655 785	(0.50)	678 307	701 938
Provinces			2							
Provincial agencies and funds			2							
Municipalities	592 756	629 012	657 225	685 086	659 086	659 086	655 785	(0.50)	678 307	701 938
Municipal bank accounts	592 756	629 012	657 225	685 086	659 086	659 086	655 785	(0.50)	678 307	701 938
Departmental agencies and accounts	26					8		(100.00)		
Departmental agencies (non-business entities)	26					8		(100.00)		
South African Broadcasting Corporation (SABC)	26					8		(100.00)		
Non-profit institutions	531 289	582 325	580 003	639 002	623 502	623 570	602 981	(3.30)	627 572	655 963
Households	18 016	18 339	25 793	22 524	23 287	18 518	22 236	20.08	23 254	24 318
Social benefits	17 871	18 187	25 139	21 921	22 684	18 073	21 606	19.55	22 599	23 636
Other transfers to households	145	152	654	603	603	445	630	41.57	655	682
Payments for capital assets	116 346	134 151	130 608	118 714	130 187	135 839	130 211	(4.14)	131 881	138 113
Buildings and other fixed structures		17 345	41			68		(100.00)		
Buildings		17 345	41			68		(100.00)		
Machinery and equipment	114 895	116 350	130 555	110 714	122 187	131 322	130 157	(0.89)	131 827	138 059
Transport equipment	59 362	64 763	63 932	59 797	59 797	66 081	65 819	(0.40)	68 749	71 812
Other machinery and equipment	55 533	51 587	66 623	50 917	62 390	65 241	64 338	(1.38)	63 078	66 247
Software and other intangible assets	1 451	456	12	8 000	8 000	4 449	54	(98.79)	54	54
Payments for financial assets	1 611	4 214	812			745		(100.00)		
Total economic classification	10 103 687	11 384 719	11 641 741	11 982 435	12 049 482	12 042 753	11 764 375	(2.31)	12 117 177	12 541 460

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	1 046 340	1 051 097	1 113 527	1 183 209	1 184 923	1 183 194	1 198 902	1.33	1 228 725	1 260 114
Compensation of employees	720 603	729 515	772 964	777 215	789 158	794 780	785 764	(1.13)	795 399	805 575
Salaries and wages	616 592	620 357	660 604	658 861	669 521	676 717	657 515	(2.84)	661 446	665 451
Social contributions	104 011	109 158	112 360	118 354	119 637	118 063	128 249	8.63	133 953	140 124
Goods and services	325 737	321 582	340 563	405 994	395 765	388 414	413 138	6.37	433 326	454 539
of which										
Administrative fees						34		(100.00)		
Minor Assets	128	358	872	3 122	1 122	1 212	3 281	170.71	3 432	3 590
Catering: Departmental activities	101	5	219	337	337	372	337	(9.41)	337	337
Communication (G&S)	6 596	6 276	6 460	8 502	8 502	6 102	8 935	46.43	9 346	9 776
Consultants and professional services: Business and advisory services	132	147	110	107	107	174	112	(35.63)	117	122
Contractors	139 385	142 134	120 806	165 063	165 063	151 336	173 481	14.63	181 462	189 809
Agency and support/ outsourced services	327	499	724	766	766	711	805	13.22	843	882
Entertainment				3	3		3		3	3
Fleet services (including government motor transport)	131 591	119 717	129 703	155 138	155 138	161 352	163 052	1.05	170 552	178 398
Inventory: Medical supplies	8 959	13 842	16 029	20 032	11 803	24 998	12 642	(49.43)	13 477	14 365
Inventory: Medicine	835	937	1 519	1 704	1 704	1 446	1 824	26.14	1 944	2 071
Consumable supplies	18 025	19 597	23 388	18 984	18 984	20 055	20 088	0.16	21 179	22 335
Consumable: Stationery, printing and office supplies	1 093	1 318	1 356	1 725	1 725	1 333	1 812	35.93	1 897	1 984
Operating leases	914	411	259	1 163	1 163	442	1 222	176.47	1 279	1 338
Property payments	12 399	14 031	15 505	17 329	17 329	14 180	18 823	32.74	20 426	22 172
Transport provided: Departmental activity		467	21 223	5 625	5 625	18		(100.00)		
Travel and subsistence	4 212	1 122	1 336	4 802	4 802	3 158	5 048	59.85	5 282	5 526
Training and development	1 002	634	557	1 498	1 498	1 428	1 574	10.22	1 646	1 722
Operating payments	14	55	61	59	59	3	63	2000.00	67	71
Venues and facilities	2			25	25	50	25	(50.00)	25	25
Rental and hiring	22	32	436	10	10	10	11	10.00	12	13
Transfers and subsidies to	1 211	1 241	1 082	915	915	1 144	961	(16.00)	1 006	1 052
Provinces and municipalities	10	25	13	18	18	18	18		18	18
Provinces	10	25	13	18	18	18	18		18	18
Provincial agencies and funds	10	25	13	18	18	18	18		18	18
Departmental agencies and accounts			20							
Departmental agencies (non-business entities)			20							
South African Broadcasting Corporation (SABC)			20							
Households	1 201	1 216	1 049	897	897	1 126	943	(16.25)	988	1 034
Social benefits	1 201	1 216	1 049	897	897	1 126	943	(16.25)	988	1 034
Payments for capital assets	106 488	101 169	124 727	115 199	117 199	117 199	116 593	(0.52)	121 584	126 806
Machinery and equipment	106 488	101 169	124 727	115 199	117 199	117 199	116 593	(0.52)	121 584	126 806
Transport equipment	91 573	88 949	96 700	103 268	103 268	103 268	111 760	8.22	116 751	121 973
Other machinery and equipment	14 915	12 220	28 027	11 931	13 931	13 931	4 833	(65.31)	4 833	4 833
Payments for financial assets	1 853	1 129	773			1 500		(100.00)		
Total economic classification	1 155 892	1 154 636	1 240 109	1 299 323	1 303 037	1 303 037	1 316 456	1.03	1 351 315	1 387 972

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	3 850 292	3 988 616	4 212 111	4 398 116	4 430 156	4 452 430	4 543 877	2.05	4 665 054	4 797 972
Compensation of employees	2 857 384	2 925 263	3 061 817	3 149 483	3 212 437	3 196 497	3 223 154	0.83	3 259 921	3 302 472
Salaries and wages	2 519 441	2 574 506	2 698 111	2 772 681	2 830 398	2 814 759	2 823 378	0.31	2 844 730	2 871 043
Social contributions	337 943	350 757	363 706	376 802	382 039	381 738	399 776	4.73	415 191	431 429
Goods and services	992 908	1 063 353	1 150 294	1 248 633	1 217 719	1 255 933	1 320 723	5.16	1 405 133	1 495 500
of which										
Administrative fees				4	4		4		4	4
Advertising	79	156	32	169	169	109	177	62.39	185	193
Minor Assets	9 014	7 447	4 696	11 017	10 517	7 661	10 109	31.95	10 574	11 060
Catering: Departmental activities	425	373	123	416	416	362	418	15.47	418	418
Communication (G&S)	6 301	4 441	4 970	5 190	5 000	4 284	5 520	28.85	5 773	6 036
Computer services	1 348	1 365	1 155	1 687	1 687	1 889	1 558	(17.52)	1 633	1 709
Consultants and professional services: Business and advisory services	76 556	95 221	96 633	103 657	103 657	104 068	109 349	5.07	114 381	119 644
Laboratory services	77 026	72 385	83 378	85 197	90 897	93 646	91 228	(2.58)	95 416	99 801
Contractors	33 562	35 708	39 869	40 788	40 788	42 742	41 387	(3.17)	43 291	45 281
Agency and support/ outsourced services	79 449	93 778	110 845	87 177	94 988	103 162	104 304	1.11	109 066	114 052
Entertainment	10	11	14	18	18	17	18	5.88	18	18
Fleet services (including government motor transport)	4 896	5 190	4 968	6 417	6 417	6 029	6 897	14.40	7 209	7 538
Inventory: Food and food supplies	5 966	8 230	9 233	10 195	8 405	7 748	8 968	15.75	9 549	10 169
Inventory: Medical supplies	260 073	249 153	261 734	334 435	293 848	308 940	313 519	1.48	334 064	355 961
Inventory: Medicine	87 116	83 009	90 348	104 408	105 028	102 501	118 562	15.67	126 249	134 441
Inventory: Other supplies	483	553	686	1 200	1 200	903	1 310	45.07	1 395	1 486
Consumable supplies	109 947	134 941	134 623	133 634	131 745	152 446	144 349	(5.31)	154 849	166 223
Consumable: Stationery, printing and office supplies	16 604	16 744	16 839	17 826	17 287	15 657	18 646	19.09	19 499	20 392
Operating leases	4 073	4 149	4 584	6 266	6 266	5 729	10 047	75.37	10 504	10 984
Property payments	208 280	237 701	268 421	278 120	278 644	279 832	312 603	11.71	338 320	366 320
Transport provided: Departmental activity	220	579	818	215	215	729	226	(69.00)	236	247
Travel and subsistence	4 912	1 638	4 070	4 842	4 842	3 922	5 119	30.52	5 353	5 599
Training and development	4 862	1 586	3 141	5 891	5 891	4 176	6 220	48.95	6 504	6 802
Operating payments	1 156	1 225	1 096	1 623	1 569	1 140	1 704	49.47	1 781	1 862
Venues and facilities	48	4	4	30	30	19	30	57.89	30	30
Rental and hiring	502	7 766	8 014	8 211	8 191	8 222	8 451	2.79	8 832	9 230
Transfers and subsidies to	18 732	15 181	17 534	21 454	21 440	16 004	65 951	312.09	68 984	72 157
Departmental agencies and accounts	20									
Departmental agencies (non-business entities)	20									
South African Broadcasting Corporation (SABC)	20									
Non-profit institutions	3 407	3 528	3 610	3 850	3 850	3 850	47 490	1133.51	49 674	51 959
Households	15 305	11 653	13 924	17 604	17 590	12 154	18 461	51.89	19 310	20 198
Social benefits	15 203	11 653	13 924	17 604	17 590	12 154	18 461	51.89	19 310	20 198
Other transfers to households	102									
Payments for capital assets	40 392	52 419	40 489	41 780	53 989	56 792	51 127	(9.97)	51 754	52 410
Machinery and equipment	40 351	52 139	40 388	41 780	53 989	56 551	51 127	(9.59)	51 754	52 410
Transport equipment	11 525	11 958	11 725	11 905	11 905	12 760	13 134	2.93	13 710	14 313
Other machinery and equipment	28 826	40 181	28 663	29 875	42 084	43 791	37 993	(13.24)	38 044	38 097
Software and other intangible assets	41	280	101			241		(100.00)		
Payments for financial assets	242	316	312			413		(100.00)		
Total economic classification	3 909 658	4 056 532	4 270 446	4 461 350	4 505 585	4 525 639	4 660 955	2.99	4 785 792	4 922 539

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	6 867 698	7 028 718	7 407 075	7 674 216	7 832 069	7 827 319	7 603 768	(2.86)	7 814 177	8 040 576
Compensation of employees	4 760 853	4 847 072	5 076 060	5 191 684	5 278 146	5 224 537	5 113 978	(2.12)	5 164 094	5 219 292
Salaries and wages	4 265 033	4 328 357	4 538 438	4 634 680	4 691 606	4 655 274	4 545 574	(2.36)	4 575 079	4 608 026
Social contributions	495 820	518 715	537 622	557 004	586 540	569 263	568 404	(0.15)	589 015	611 266
Goods and services	2 106 845	2 181 646	2 331 015	2 482 532	2 553 923	2 602 782	2 489 790	(4.34)	2 650 083	2 821 284
of which										
Advertising	36	25		41	41		41		43	45
Minor Assets	7 080	9 910	11 832	10 719	9 708	8 800	10 658	21.11	11 148	11 660
Catering: Departmental activities	129		2	90	90	1	86	8500.00	86	86
Communication (G&S)	3 564	4 547	5 401	3 929	3 929	5 298	3 911	(26.18)	4 091	4 279
Computer services	1 243	3 411	4 751	1 706	3 706	3 995	1 701	(57.42)	1 779	1 861
Consultants and professional services: Business and advisory services	2 719	1 954	2 088	2 603	2 603	1 731	2 588	49.51	2 708	2 832
Laboratory services	202 745	198 443	239 258	249 377	273 564	275 784	262 037	(4.98)	274 091	286 700
Contractors	112 904	123 790	128 455	123 186	141 310	142 365	122 808	(13.74)	128 456	134 364
Agency and support/ outsourced services	115 835	101 318	122 027	110 672	123 441	132 549	99 525	(24.91)	104 105	108 892
Entertainment			2	2	2		2		2	2
Fleet services (including government motor transport)	969	953	999	1 174	1 174	1 310	1 169	(10.76)	1 222	1 279
Inventory: Food and food supplies	10 145	10 515	11 150	11 542	11 542	12 648	11 713	(7.39)	12 486	13 310
Inventory: Medical supplies	913 331	887 898	959 359	1 082 681	1 063 544	1 077 892	1 069 763	(0.75)	1 140 177	1 215 233
Inventory: Medicine	282 359	296 677	326 508	349 482	360 986	352 733	358 444	1.62	382 103	407 322
Inventory: Other supplies	12 422	6 603	11 857	11 336	10 336	12 686	11 496	(9.38)	12 255	13 064
Consumable supplies	147 251	172 272	177 404	165 696	173 689	188 938	172 373	(8.77)	184 758	198 156
Consumable: Stationery, printing and office supplies	20 002	20 088	22 721	22 908	21 908	20 386	22 797	11.83	23 846	24 942
Operating leases	2 754	2 293	3 443	2 437	4 437	3 016	2 425	(19.60)	2 537	2 654
Property payments	258 611	332 798	295 649	318 853	336 815	351 674	322 230	(8.37)	349 524	379 264
Transport provided: Departmental activity			1	23	23		23		24	25
Travel and subsistence	2 211	661	857	1 415	1 415	1 456	1 409	(3.23)	1 474	1 542
Training and development	5 721	1 682	2 166	6 062	3 062	2 743	6 034	119.98	6 312	6 603
Operating payments	565	596	859	1 257	1 257	929	1 252	34.77	1 310	1 371
Venues and facilities				60	60		57		57	57
Rental and hiring	4 249	5 212	4 226	5 281	5 281	5 848	5 248	(10.26)	5 489	5 741
Transfers and subsidies to	44 090	39 139	38 136	37 426	37 426	33 630	39 056	16.13	40 852	42 731
Departmental agencies and accounts	15									
Departmental agencies (non-business entities)	15									
South African Broadcasting Corporation (SABC)	15									
Non-profit institutions	13 205	13 707	14 159	14 754	14 754	14 753	15 506	5.10	16 219	16 965
Households	30 870	25 432	23 977	22 672	22 672	18 877	23 550	24.75	24 633	25 766
Social benefits	30 870	25 260	23 977	22 672	22 672	18 543	23 550	27.00	24 633	25 766
Other transfers to households		172				334		(100.00)		
Payments for capital assets	32 241	166 364	55 146	61 558	63 329	60 579	42 333	(30.12)	42 513	42 702
Machinery and equipment	31 764	166 364	54 202	61 558	58 058	56 389	42 333	(24.93)	42 513	42 702
Transport equipment	3 365	3 904	3 645	3 732	3 732	3 698	3 922	6.06	4 102	4 291
Other machinery and equipment	28 399	162 460	50 557	57 826	54 326	52 691	38 411	(27.10)	38 411	38 411
Software and other intangible assets	477		944		5 271	4 190		(100.00)		
Payments for financial assets	479	417	592			254		(100.00)		
Total economic classification	6 944 508	7 234 638	7 500 949	7 773 200	7 932 824	7 921 782	7 685 157	(2.99)	7 897 542	8 126 009

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	211 643	202 143	217 958	272 035	274 779	268 526	274 800	2.34	268 758	280 490
Compensation of employees	153 558	158 015	158 887	190 609	190 609	180 241	193 699	7.47	184 549	186 181
Salaries and wages	143 254	147 048	146 436	170 649	170 649	166 449	172 556	3.67	162 564	163 507
Social contributions	10 304	10 967	12 451	19 960	19 960	13 792	21 143	53.30	21 985	22 674
Goods and services	58 085	44 128	59 071	81 426	84 170	88 285	81 101	(8.14)	84 209	94 309
of which										
Administrative fees						1		(100.00)		
Advertising	95	214	102	477	477	601	529	(11.98)	550	562
Minor Assets	1 257	104	369	777	777	677	816	20.53	854	893
Bursaries: Employees	11 120	11 738	11 313	11 781	11 781	12 167	12 382	1.77	12 952	13 548
Catering: Departmental activities	683	29	37	597	597	686	421	(38.63)	671	671
Communication (G&S)	664	897	658	876	876	385	920	138.96	963	1 007
Computer services	271	645	1 247	1 042	1 042	1 537	1 095	(28.76)	1 145	1 198
Consultants and professional services: Business and advisory services	593	242	31	462	462	247	486	96.76	508	531
Contractors	640	479	1 951	151	151	2 302	159	(93.09)	166	174
Agency and support/ outsourced services	3 147	3 769	7 154	6 123	6 123	9 042	6 435	(28.83)	6 731	7 040
Entertainment				3	3		3		3	3
Fleet services (including government motor transport)	1 551	1 816	1 819	2 219	2 219	1 874	2 332	24.44	2 439	2 551
Inventory: Medical supplies	136	181	595	461	461	495	493	(0.40)	525	560
Inventory: Medicine	3	1	3	13	13	2	14	600.00	15	16
Consumable supplies	2 696	823	1 011	2 355	2 355	1 637	2 531	54.61	2 713	2 913
Consumable: Stationery, printing and office supplies	960	581	1 195	856	856	1 804	900	(50.11)	941	985
Operating leases	241	228	1 644	1 045	844	321	1 098	242.06	1 148	1 200
Property payments	9 819	11 137	13 081	17 246	17 246	17 069	18 068	5.85	19 539	21 137
Travel and subsistence	4 707	887	1 216	4 403	4 403	2 876	4 129	43.57	4 925	5 398
Training and development	18 638	9 870	15 193	29 621	32 566	32 514	27 360	(15.85)	26 331	32 820
Operating payments	259	447	420	154	154	1 170	162	(86.15)	169	177
Venues and facilities	438	20		691	691	757	691	(8.72)	840	840
Rental and hiring	167	20	32	73	73	121	77	(36.36)	81	85
Transfers and subsidies to	109 743	109 317	107 216	122 500	129 433	123 647	125 777	1.72	128 572	131 496
Departmental agencies and accounts	6 126	6 404	6 601	6 894	6 894	6 874	7 246	5.41	7 579	7 928
Departmental agencies (non- business entities)	6 126	6 404	6 601	6 894	6 894	6 874	7 246	5.41	7 579	7 928
Sector Education and Training Authority (SETA)	6 126	6 404	6 601	6 894	6 894	6 874	7 246	5.41	7 579	7 928
Non-profit institutions	56 995	62 055	62 065	64 672	64 672	64 672	65 000	0.51	65 000	65 000
Households	46 622	40 858	38 550	50 934	57 867	52 101	53 531	2.74	55 993	58 568
Social benefits	674	431	1 295	621	621	1 241	652	(47.46)	682	713
Other transfers to households	45 948	40 427	37 255	50 313	57 246	50 860	52 879	3.97	55 311	57 855
Payments for capital assets	8 464	4 693	10 864	3 397	8 683	9 439	4 047	(57.12)	4 197	4 880
Machinery and equipment	8 464	4 693	10 076	3 397	8 683	9 439	4 047	(57.12)	4 197	4 880
Transport equipment	2 960	3 130	3 280	3 111	3 111	3 389	3 270	(3.51)	3 420	3 577
Other machinery and equipment	5 504	1 563	6 796	286	5 572	6 050	777	(87.16)	777	1 303
Software and other intangible assets			788							
Payments for financial assets	1 019	1 661	7 802			6 000		(100.00)		
Total economic classification	330 869	317 814	343 840	397 932	412 895	407 612	404 624	(0.73)	401 527	416 866

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	467 695	504 382	518 882	559 375	558 992	549 851	590 050	7.31	602 416	618 141
Compensation of employees	318 383	336 146	348 158	369 597	372 536	370 036	379 807	2.64	381 228	385 400
Salaries and wages	275 418	290 708	301 370	316 557	319 202	320 280	323 263	0.93	322 428	324 157
Social contributions	42 965	45 438	46 788	53 040	53 334	49 756	56 544	13.64	58 800	61 243
Goods and services	149 312	168 236	170 724	189 778	186 456	179 815	210 243	16.92	221 188	232 741
of which										
Minor Assets	1 153	1 230	1 010	2 480	1 960	1 587	2 571	62.00	2 690	2 814
Catering: Departmental activities	110	21	108	242	332	304	277	(8.88)	277	277
Communication (G&S)	2 324	2 384	2 463	3 545	3 181	2 320	3 156	36.03	3 305	3 459
Computer services	1 549	1 706	1 681	1 795	1 795	1 780	1 886	5.96	1 973	2 064
Consultants and professional services: Business and advisory services	276	73	57	1 252	1 611	1 229	1 316	7.08	1 377	1 441
Laboratory services	379	359	750	1 142	1 142	307	1 200	290.88	1 256	1 314
Contractors	14 373	17 030	18 120	17 246	15 999	15 561	18 184	16.86	19 020	19 894
Agency and support/ outsourced services	9 775	11 176	8 208	11 539	8 821	7 964	12 104	51.98	12 661	13 243
Entertainment	1	1	9	9	9	4	7	75.00	7	7
Fleet services (including government motor transport)	10 403	11 186	11 426	14 059	13 059	13 750	20 978	52.57	21 943	22 952
Inventory: Medical supplies	7 012	7 688	5 738	11 848	8 255	8 331	10 410	24.95	11 098	11 828
Inventory: Medicine			4	114	114	(4 449)	122	(102.74)	130	139
Medsas inventory interface						38		(100.00)		
Inventory: Other supplies	1 214	2 961	1 782	1 791	2 376	2 098	1 881	(10.34)	2 003	2 132
Consumable supplies	61 016	52 754	59 852	68 364	66 829	65 672	73 714	12.25	77 134	80 716
Consumable: Stationery, printing and office supplies	2 980	3 330	4 534	3 524	4 058	5 225	4 015	(23.16)	4 201	4 396
Operating leases	677	498	957	1 387	1 313	1 029	1 572	52.77	1 645	1 720
Property payments	15 729	32 427	31 551	25 216	32 932	33 696	28 292	(16.04)	30 598	33 104
Travel and subsistence	2 912	1 108	2 466	3 207	3 259	3 187	3 435	7.78	3 591	3 755
Training and development	723	275	1 015	1 429	1 429	1 633	1 841	12.74	1 927	2 017
Operating payments	16 334	19 738	16 028	19 065	15 458	16 181	22 507	39.10	23 542	24 624
Venues and facilities			66				20		20	20
Rental and hiring	372	2 291	2 899	524	2 524	2 368	755	(68.12)	790	825
Transfers and subsidies to	765	1 136	2 649	874	874	645	917	42.17	958	1 001
Provinces and municipalities	2									
Provinces	2									
Provincial agencies and funds	2									
Households	763	1 136	2 649	874	874	645	917	42.17	958	1 001
Social benefits	763	1 136	2 649	874	874	645	917	42.17	958	1 001
Payments for capital assets	21 666	26 645	24 375	24 032	25 032	33 249	32 489	(2.29)	33 435	34 426
Machinery and equipment	21 666	26 645	24 375	24 032	25 032	33 193	32 489	(2.12)	33 435	34 426
Transport equipment	16 071	21 083	20 266	19 601	19 601	22 609	22 563	(0.20)	23 509	24 500
Other machinery and equipment	5 595	5 562	4 109	4 431	5 431	10 584	9 926	(6.22)	9 926	9 926
Software and other intangible assets						56		(100.00)		
Payments for financial assets	1 131	798	240			56		(100.00)		
Total economic classification	491 257	532 961	546 146	584 281	584 898	583 801	623 456	6.79	636 809	653 568

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	397 012	505 452	384 889	472 946	432 851	450 515	476 891	5.85	480 855	532 784
Compensation of employees	55 059	57 639	56 897	60 543	60 914	60 547	73 676	21.68	74 939	76 292
Salaries and wages	49 700	51 780	50 981	53 166	54 659	54 330	64 743	19.17	65 846	67 039
Social contributions	5 359	5 859	5 916	7 377	6 255	6 217	8 933	43.69	9 093	9 253
Goods and services	341 953	447 813	327 992	412 403	371 937	389 968	403 215	3.40	405 916	456 492
of which										
Administrative fees		609								
Minor Assets	11 634	33 806	3 014	4 954	4 622	2 831	4 942	74.57	7 628	13 094
Catering: Departmental activities	74	3	2	1	63	37	118	218.92	88	126
Communication (G&S)	164	151	165	239	261	200	236	18.00	213	273
Computer services	14	2 433	63	6	6		3		3	3
Consultants and professional services: Business and advisory services		25	34	34	9	942	928	(1.49)	932	928
Infrastructure and planning	44 326	26 075	40 035	33 895	26 455	31 636	28 204	(10.85)	23 614	20 233
Contractors	203	552	4	4	84	5	44	780.00	42	47
Entertainment	1		8	52	55	10	51	410.00	40	55
Fleet services (including government motor transport)	2									
Inventory: Medical supplies	3 549	16 360	558	2 424		1 286	2 466	91.76	3 578	5 123
Consumable supplies	2 921	34 649	2 728	6	57	6 814	36	(99.47)	36	40
Consumable: Stationery, printing and office supplies	1 111	651	88	76	96	268	81	(69.78)	81	88
Operating leases	57	58 940	1 180	33	74	72	113	56.94	114	117
Property payments	275 990	272 304	274 813	369 395	337 862	341 293	364 445	6.78	367 991	414 909
Travel and subsistence	935	578	422	517	728	653	1 032	58.04	894	1 144
Training and development	543	127	312	600	1 022	1 211	516	(57.39)	662	312
Operating payments	2	170	4 523	120	543	2 710		(100.00)		
Rental and hiring	427	380	43	47						
Transfers and subsidies to	127	287	252			512		(100.00)		
Higher education institutions	10 000	10 000								
Households	127	287	252			512		(100.00)		
Social benefits	127	287	252			512		(100.00)		
Payments for capital assets	670 001	583 150	573 580	703 647	760 321	742 145	828 978	11.70	760 119	789 934
Buildings and other fixed structures	372 777	338 832	215 460	395 196	327 078	265 128	572 437	115.91	660 368	485 154
Buildings	372 777	338 832	215 460	395 196	327 078	265 128	572 437	115.91	660 368	485 154
Machinery and equipment	293 484	244 225	358 120	305 451	433 243	477 017	256 540	(46.22)	99 751	304 780
Other machinery and equipment	293 484	244 225	358 120	305 451	433 243	477 017	256 540	(46.22)	99 751	304 780
Software and other intangible assets	3 740	93		3 000			1			
Total economic classification	1 077 140	1 098 889	958 721	1 176 593	1 193 172	1 193 172	1 305 869	9.45	1 240 974	1 322 718

Annexure A to Vote 6

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers to municipalities by category										
Category A	592 756	629 012	657 225	685 086	659 086	659 086	655 785	(0.50)	678 307	701 938
City of Cape Town	592 756	629 012	657 225	685 086	659 086	659 086	655 785	(0.50)	678 307	701 938
Total transfers to local government	592 756	629 012	657 225	685 086	659 086	659 086	655 785	(0.50)	678 307	701 938

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Personal Primary Health Care Service										
Category A	330 377	346 235	352 467	361 420	335 420	335 420	336 403	0.29	344 817	353 616
City of Cape Town	330 377	346 235	352 467	361 420	335 420	335 420	336 403	0.29	344 817	353 616

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Integrated Nutrition										
Category A	5 332	4 621	3 778	6 832	6 832	6 832	5 909	(13.51)	6 068	6 232
City of Cape Town	5 332	4 621	3 778	6 832	6 832	6 832	5 909	(13.51)	6 068	6 232

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
HIV and Aids										
Category A	257 047	278 156	300 980	316 834	316 834	316 834	313 473	(1.06)	327 422	342 090
City of Cape Town	257 047	278 156	300 980	316 834	316 834	316 834	313 473	(1.06)	327 422	342 090

Annexure A to Vote 6

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Cape Town Metro	18 563 549	20 540 578	21 157 493	22 211 801	21 987 417	21 972 458	21 734 828	(1.08)	22 120 530	22 859 648
West Coast Municipalities	1 044 610	978 546	1 036 774	1 040 033	1 043 621	1 043 078	1 068 778	2.46	1 096 251	1 134 955
Matzikama	141 551	146 238	148 396	154 307	150 821	150 735	150 859	0.08	155 185	160 646
Cederberg	127 776	130 704	136 143	138 001	130 835	130 763	142 363	8.87	145 164	150 768
Bergrivier	80 544	85 226	97 758	89 925	87 651	87 603	100 844	15.11	103 240	107 071
Saldanha Bay	228 310	227 326	242 216	239 863	247 212	247 076	248 201	0.46	254 648	263 889
Swartland	278 260	209 842	220 047	222 015	221 278	221 207	225 478	1.93	231 602	239 799
Across wards and municipal projects	188 169	179 210	192 214	195 922	205 824	205 694	201 033	(2.27)	206 412	212 782
Cape Winelands Municipalities	2 299 998	2 427 018	2 522 000	2 618 284	2 676 164	2 680 690	2 674 500	(0.23)	2 742 505	2 831 725
Witzenberg	181 686	190 500	195 380	200 901	211 685	211 572	198 611	(6.13)	204 264	211 491
Drakenstein	775 772	853 354	874 457	924 945	935 423	937 864	936 053	(0.19)	960 416	990 428
Stellenbosch	204 876	212 334	220 539	223 785	240 511	240 383	223 667	(6.95)	230 133	238 268
Breede Valley	709 385	737 609	789 537	803 143	818 087	820 679	859 300	4.71	878 570	906 759
Langeberg	190 407	194 545	202 185	205 052	211 762	211 645	205 794	(2.76)	211 518	219 073
Across wards and municipal projects	237 872	238 676	239 902	260 458	258 696	258 547	251 075	(2.89)	257 604	265 706
Overberg Municipalities	713 096	711 087	753 203	755 724	792 047	791 650	780 819	(1.37)	799 219	828 177
Theewaterskloof	212 591	204 901	227 964	216 053	259 076	258 951	235 300	(9.13)	240 844	249 812
Overstrand	186 389	186 246	196 940	196 567	196 485	196 374	205 855	4.83	210 018	218 058
Cape Agulhas	66 387	72 280	71 657	76 304	66 384	66 347	74 454	12.22	76 056	78 949
Swellendam	79 185	83 347	85 172	87 889	86 870	86 820	87 125	0.35	89 438	92 666
Across wards and municipal projects	168 544	164 313	171 470	178 911	183 232	183 158	178 085	(2.77)	182 863	188 692
Garden Route Municipalities	1 822 842	1 959 961	2 106 202	2 100 056	2 232 435	2 234 446	2 193 425	(1.84)	2 254 026	2 328 341
Kannaland	54 545	50 891	57 844	53 588	75 397	75 366	58 699	(22.11)	60 384	62 526
Hessequa	108 501	110 285	117 543	116 292	118 645	118 577	119 176	0.51	122 672	126 971
Mossel Bay	216 187	324 433	389 420	342 093	389 265	389 045	396 037	1.80	407 238	421 683
George	744 330	767 407	793 438	835 301	845 644	848 373	853 173	0.57	875 835	902 426
Oudtshoorn	183 101	186 482	197 067	196 560	203 593	203 475	200 030	(1.69)	205 863	213 078
Bitou	37 649	38 527	43 243	40 562	43 648	43 624	44 000	0.86	45 227	46 845
Knysna	162 599	166 158	174 614	175 255	206 274	206 171	178 483	(13.43)	183 301	189 871
Across wards and municipal projects	315 930	315 778	333 033	340 405	349 969	349 815	343 827	(1.71)	353 506	364 941
Central Karoo Municipalities	329 176	346 350	340 582	368 433	363 349	363 172	352 215	(3.02)	360 950	373 760
Laingsburg	35 041	32 474	23 088	34 492	23 821	23 807	24 305	2.09	24 778	25 717
Prince Albert	20 950	21 385	21 376	22 532	23 763	23 750	21 668	(8.77)	22 298	23 085
Beaufort West	187 622	212 397	210 306	224 188	210 670	210 550	216 982	3.05	222 212	230 414
Across wards and municipal projects	85 563	80 094	85 812	87 221	105 095	105 065	89 260	(15.04)	91 662	94 544
Total provincial expenditure by district and local municipality	24 773 271	26 963 540	27 916 254	29 094 331	29 095 033	29 085 494	28 804 565	(0.97)	29 373 481	30 356 606

Annexure A to Vote 6

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	760 260	1 183 351	1 414 302	1 419 217	1 113 140	1 107 698	1 043 673	(5.78)	942 345	985 474
Total provincial expenditure by district and local municipality	760 260	1 183 351	1 414 302	1 419 217	1 113 140	1 107 698	1 043 673	(5.78)	942 345	985 474

Annexure A to Vote 6

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	6 318 555	7 366 623	7 337 404	7 753 383	7 534 495	7 530 287	7 414 696	(1.54)	7 637 055	7 904 467
West Coast Municipalities	783 483	809 924	874 246	852 446	904 101	903 597	883 456	(2.23)	909 950	941 811
Matzikama	128 198	137 511	143 824	144 731	147 413	147 331	145 339	(1.35)	149 698	154 939
Cederberg	116 221	120 251	121 816	126 564	129 360	129 288	123 100	(4.79)	126 791	131 230
Bergrivier	78 442	83 361	91 382	87 738	85 897	85 849	92 345	7.57	95 114	98 444
Saldanha Bay	195 722	211 011	230 565	222 089	237 469	237 336	232 994	(1.83)	239 981	248 384
Swartland	179 233	179 314	200 429	188 728	206 498	206 383	202 540	(1.86)	208 614	215 919
Across wards and municipal projects	85 667	78 476	86 230	82 596	97 464	97 410	87 138	(10.55)	89 752	92 895
Cape Winelands Municipalities	1 053 975	1 124 356	1 167 588	1 183 386	1 226 349	1 225 662	1 179 887	(3.73)	1 215 271	1 257 823
Witzenberg	170 689	180 743	190 382	190 232	196 181	196 071	192 387	(1.88)	198 157	205 095
Drakenstein	228 435	270 764	280 311	284 980	291 224	291 061	283 264	(2.68)	291 759	301 974
Stellenbosch	200 755	206 334	217 713	217 167	228 470	228 342	220 006	(3.65)	226 604	234 539
Breede Valley	159 726	168 115	169 689	176 941	180 160	180 059	171 477	(4.77)	176 619	182 803
Langeberg	184 732	190 440	197 334	200 438	209 150	209 033	199 413	(4.60)	205 393	212 585
Across wards and municipal projects	109 638	107 960	112 159	113 628	121 164	121 096	113 340	(6.40)	116 739	120 827
Overberg Municipalities	570 207	589 594	627 712	620 549	666 429	666 057	634 325	(4.76)	653 347	676 224
Theewaterskloof	187 751	198 244	213 085	208 652	224 470	224 345	215 330	(4.02)	221 787	229 553
Overstrand	162 715	169 758	175 056	178 671	188 892	188 787	176 900	(6.30)	182 205	188 585
Cape Agulhas	58 149	61 156	65 773	64 367	65 395	65 358	66 466	1.70	68 459	70 856
Swellendam	75 156	77 111	81 560	81 159	85 315	85 267	82 419	(3.34)	84 891	87 863
Across wards and municipal projects	86 436	83 325	92 238	87 700	102 357	102 300	93 210	(8.89)	96 005	99 367
Garden Route Municipalities	1 116 746	1 231 675	1 356 577	1 296 340	1 414 597	1 413 808	1 370 866	(3.04)	1 411 979	1 461 420
Kannaland	52 182	49 958	57 144	52 581	56 200	56 169	57 746	2.81	59 478	61 560
Hessequa	105 278	106 735	115 270	112 339	117 117	117 052	116 484	(0.49)	119 978	124 179
Mossel Bay	207 488	315 431	379 468	331 992	385 599	385 384	383 465	(0.50)	394 965	408 795
George	178 737	178 557	184 875	187 931	196 768	196 658	186 822	(5.00)	192 425	199 163
Oudtshoorn	177 602	181 193	192 110	190 706	200 245	200 133	194 134	(3.00)	199 956	206 957
Bitou	37 103	37 848	42 383	39 835	43 648	43 624	42 829	(1.82)	44 114	45 659
Knysna	154 159	154 215	166 799	162 311	174 947	174 849	168 556	(3.60)	173 611	179 690
Across wards and municipal projects	204 197	207 738	218 528	218 645	240 073	239 939	220 830	(7.96)	227 452	235 417
Central Karoo Municipalities	260 721	262 547	278 214	276 331	303 511	303 342	281 145	(7.32)	289 575	299 715
Laingsburg	17 198	17 927	19 327	18 868	21 956	21 944	19 531	(11.00)	20 116	20 821
Prince Albert	20 818	20 990	21 134	22 092	23 763	23 750	21 357	(10.08)	21 997	22 767
Beaufort West	179 175	183 620	195 412	193 260	204 874	204 760	197 470	(3.56)	203 392	210 514
Across wards and municipal projects	43 530	40 010	42 341	42 111	52 918	52 888	42 787	(19.10)	44 070	45 613
Total provincial expenditure by district and local municipality	10 103 687	11 384 719	11 641 741	11 982 435	12 049 482	12 042 753	11 764 375	(2.31)	12 117 177	12 541 460

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	760 137	768 746	825 572	865 077	873 162	873 162	876 398	0.37	899 605	924 008
West Coast Municipalities	86 330	85 217	91 754	95 896	92 704	92 704	97 403	5.07	99 981	102 694
Across wards and municipal projects	86 330	85 217	91 754	95 896	92 704	92 704	97 403	5.07	99 981	102 694
Cape Winelands Municipalities	107 119	106 223	111 442	119 534	115 552	115 552	118 304	2.38	121 436	124 730
Across wards and municipal projects	107 119	106 223	111 442	119 534	115 552	115 552	118 304	2.38	121 436	124 730
Overberg Municipalities	72 395	70 110	75 050	78 895	77 821	77 821	79 670	2.38	81 780	83 999
Across wards and municipal projects	72 395	70 110	75 050	78 895	77 821	77 821	79 670	2.38	81 780	83 999
Garden Route Municipalities	91 601	86 907	94 446	97 797	99 468	99 468	100 260	0.80	102 915	105 707
Across wards and municipal projects	91 601	86 907	94 446	97 797	99 468	99 468	100 260	0.80	102 915	105 707
Central Karoo Municipalities	38 310	37 433	41 845	42 124	44 330	44 330	44 421	0.21	45 598	46 834
Across wards and municipal projects	38 310	37 433	41 845	42 124	44 330	44 330	44 421	0.21	45 598	46 834
Total provincial expenditure by district and local municipality	1 155 892	1 154 636	1 240 109	1 299 323	1 303 037	1 303 037	1 316 456	1.03	1 351 315	1 387 972

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	2 321 026	2 406 567	2 513 999	2 646 728	2 652 174	2 663 979	2 743 890	3.00	2 817 382	2 897 884
West Coast Municipalities	9 920	10 343	10 687	11 375	11 067	11 116	11 665	4.94	11 977	12 319
Swartland	9 920	10 343	10 687	11 375	11 067	11 116	11 665	4.94	11 977	12 319
Cape Winelands Municipalities	1 034 706	1 067 987	1 143 809	1 174 566	1 202 919	1 208 273	1 248 405	3.32	1 281 841	1 318 467
Drakenstein	510 805	525 618	571 148	578 072	595 788	598 440	623 377	4.17	640 073	658 362
Breede Valley	523 901	542 369	572 661	596 494	607 131	609 833	625 028	2.49	641 768	660 105
Garden Route Municipalities	544 006	571 635	601 951	628 681	639 425	642 271	656 995	2.29	674 592	693 869
Mossel Bay		1 872		2 059						
George	538 224	563 989	595 706	620 272	639 425	642 271	650 179	1.23	667 594	686 670
Across wards and municipal projects	5 782	5 774	6 245	6 350			6 816		6 998	7 199
Total provincial expenditure by district and local municipality	3 909 658	4 056 532	4 270 446	4 461 350	4 505 585	4 525 639	4 660 955	2.99	4 785 792	4 922 539

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	6 944 508	7 234 638	7 500 949	7 773 200	7 932 824	7 921 782	7 685 157	(2.99)	7 897 542	8 126 009
Total provincial expenditure by district and local municipality	6 944 508	7 234 638	7 500 949	7 773 200	7 932 824	7 921 782	7 685 157	(2.99)	7 897 542	8 126 009

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2019/20	2020/21	2021/22	appropriation 2022/23	appropriation 2022/23	estimate 2022/23	2023/24	from Revised estimate 2022/23	2024/25	2025/26
Cape Town Metro	290 587	275 222	306 106	344 603	399 605	394 492	360 219	(8.69)	357 462	371 118
West Coast Municipalities	9 662	8 886	9 580	11 125	4 332	4 277	11 274	163.60	11 188	11 613
Matzikama	774	969	1 047	1 213			1 232		1 223	1 269
Cederberg	1 725	1 354	1 362	1 695			1 603		1 591	1 651
Bergrivier	783	1 049	1 005	1 313			1 183		1 174	1 217
Saldanha Bay	1 978	1 476	1 479	1 848			1 740		1 727	1 793
Swartland	981	1 315	1 605	1 646			1 889		1 874	1 946
Across wards and municipal projects	3 421	2 723	3 082	3 410	4 332	4 277	3 627	(15.20)	3 599	3 737
Cape Winelands Municipalities	13 175	15 116	12 249	18 926	7 661	7 563	14 414	90.59	14 305	14 851
Witzenberg	1 115	1 021	1 225	1 278			1 441		1 431	1 485
Drakenstein	4 027	4 234	3 808	5 301	2 999	2 961	4 481	51.33	4 447	4 617
Stellenbosch	1 130	1 066	1 016	1 335			1 196		1 186	1 232
Breede Valley	2 044	2 992	1 882	3 746			2 215		2 198	2 282
Langeberg	1 322	1 205	1 221	1 509			1 437		1 426	1 480
Across wards and municipal projects	3 537	4 598	3 097	5 757	4 662	4 602	3 644	(20.82)	3 617	3 755
Overberg Municipalities	5 155	6 442	5 488	8 066	1 297	1 280	6 459	404.61	6 409	6 653
Theewaterskloof	1 314	1 502	1 602	1 881			1 885		1 871	1 941
Overstrand	817	917	924	1 148			1 087		1 079	1 120
Cape Agulhas	119	148	149	185			176		174	181
Swellendam	232	191	162	239			191		189	197
Across wards and municipal projects	2 673	3 684	2 651	4 613	1 297	1 280	3 120	143.75	3 096	3 214
Garden Route Municipalities	10 910	10 891	8 846	13 638			10 410		10 328	10 726
Kannaland	4	43		54						
Hessequa	673	669	649	838			764		757	787
Mossel Bay	2 098	1 938	1 910	2 427			2 248		2 230	2 316
George	3 262	2 046	2 408	2 562			2 834		2 812	2 920
Oudtshoorn	370	613	569	768			669		664	690
Knysna	370	500	447	626			526		522	542
Across wards and municipal projects	4 133	5 082	2 863	6 363			3 369		3 343	3 471
Central Karoo Municipalities	1 380	1 257	1 571	1 574			1 848		1 835	1 905
Laingsburg		76	184	95			216		215	223
Prince Albert	21	89	97	112			114		113	118
Beaufort West	45	279	414	349			487		484	502
Across wards and municipal projects	1 314	813	876	1 018			1 031		1 023	1 062
Total provincial expenditure by district and local municipality	330 869	317 814	343 840	397 932	412 895	407 612	404 624	(0.73)	401 527	416 866

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

Municipalities R'000	Outcome						Medium-term estimate			
				Main	Adjusted	Revised	% Change from Revised estimate			
	Audited	Audited	Audited	appro- riation	appro- riation	estimate				
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	422 074	463 345	472 943	507 962	511 184	510 225	539 891	5.81	551 454	565 967
West Coast Municipalities	18 197	18 696	17 299	20 496	17 532	17 499	19 747	12.85	20 170	20 702
Matzikama	2 268	2 226	2 327	2 440	2 268	2 264	2 656	17.31	2 713	2 785
Saldanha Bay	1 482	1 484	1 761	1 627	1 366	1 363	2 010	47.47	2 053	2 108
Swartland	2 864	2 433	2 694	2 667	2 701	2 696	3 075	14.06	3 141	3 224
Across wards and municipal projects	11 583	12 553	10 517	13 762	11 197	11 176	12 006	7.43	12 263	12 585
Cape Winelands Municipalities	20 342	20 368	22 179	22 329	23 084	23 041	25 318	9.88	25 860	26 543
Witzenberg	1 471	1 445	1 617	1 584	1 460	1 457	1 846	26.70	1 885	1 936
Drakenstein	4 827	4 870	5 471	5 339	5 434	5 424	6 245	15.14	6 379	6 547
Breede Valley	5 091	4 775	5 123	5 235	5 142	5 133	5 848	13.93	5 973	6 131
Across wards and municipal projects	8 953	9 278	9 968	10 171	11 048	11 027	11 379	3.19	11 623	11 929
Overberg Municipalities	3 956	3 678	3 930	4 033	4 292	4 284	4 487	4.74	4 583	4 703
Overstrand	3 141	2 965	3 090	3 251	3 304	3 298	3 527	6.94	3 603	3 698
Swellendam	815	713	840	782	988	986	960	(2.64)	980	1 005
Garden Route Municipalities	22 586	22 892	25 200	25 096	24 570	24 524	28 767	17.30	29 384	30 155
Hessequa	1 212	1 174	1 288	1 287	1 528	1 525	1 470	(3.61)	1 502	1 541
Mossel Bay	2 229	2 170	2 859	2 379	2 471	2 466	3 264	32.36	3 334	3 421
George	3 888	4 193	4 059	4 597	3 995	3 988	4 634	16.20	4 733	4 857
Oudtshoorn	3 100	3 141	3 399	3 443	3 346	3 340	3 880	16.17	3 963	4 067
Knysna	2 826	2 574	2 877	2 822	2 802	2 797	3 284	17.41	3 355	3 443
Across wards and municipal projects	9 331	9 640	10 718	10 568	10 428	10 408	12 235	17.55	12 497	12 826
Central Karoo Municipalities	4 102	3 982	4 595	4 365	4 236	4 228	5 246	24.08	5 358	5 498
Laingsburg	1 442	1 396	1 427	1 530	1 299	1 297	1 629	25.60	1 664	1 707
Beaufort West	2 660	2 586	3 168	2 835	2 937	2 931	3 617	23.40	3 694	3 791
Total provincial expenditure by district and local municipality	491 257	532 961	546 146	584 281	584 898	583 801	623 456	6.79	636 809	653 568

Annexure A to Vote 6

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

Municipalities R'000	Outcome						Medium-term estimate			
				Main	Adjusted	Revised	% Change from Revised estimate			
	Audited	Audited	Audited	appro- priation	appro- priation	estimate				
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	746 402	842 086	786 218	901 631	970 833	970 833	1 070 904	10.31	1 017 685	1 084 721
West Coast Municipalities	137 018	45 480	33 208	48 695	13 885	13 885	45 233	225.77	42 985	45 816
Matzikama	10 311	5 532	1 198	5 923	1 140	1 140	1 632	43.16	1 551	1 653
Cederberg	9 830	9 099	12 965	9 742	1 475	1 475	17 660	1097.29	16 782	17 887
Bergrivier	1 319	816	5 371	874	1 754	1 754	7 316	317.10	6 952	7 410
Saldanha Bay	29 128	13 355	8 411	14 299	8 377	8 377	11 457	36.77	10 887	11 604
Swartland	85 262	16 437	4 632	17 599	1 012	1 012	6 309	523.42	5 996	6 391
Across wards and municipal projects	1 168	241	631	258	127	127	859	576.38	817	871
Cape Winelands Municipalities	70 681	92 968	64 733	99 543	100 599	100 599	88 172	(12.35)	83 792	89 311
Witzenberg	8 411	7 291	2 156	7 807	14 044	14 044	2 937	(79.09)	2 791	2 975
Drakenstein	27 678	47 868	13 719	51 253	39 978	39 978	18 686	(53.26)	17 758	18 928
Stellenbosch	2 991	4 934	1 810	5 283	12 041	12 041	2 465	(79.53)	2 343	2 497
Breede Valley	18 623	19 358	40 182	20 727	25 654	25 654	54 732	113.35	52 012	55 438
Langeberg	4 353	2 900	3 630	3 105	2 612	2 612	4 944	89.28	4 699	5 008
Across wards and municipal projects	8 625	10 617	3 236	11 368	6 270	6 270	4 408	(29.70)	4 189	4 465
Overberg Municipalities	61 383	41 263	41 023	44 181	42 208	42 208	55 878	32.39	53 100	56 598
Theewaterskloof	23 526	5 155	13 277	5 520	34 606	34 606	18 085	(47.74)	17 186	18 318
Overstrand	19 716	12 606	17 870	13 497	4 289	4 289	24 341	467.52	23 131	24 655
Cape Agulhas	8 119	10 976	5 735	11 752	989	989	7 812	689.89	7 423	7 912
Swellendam	2 982	5 332	2 610	5 709	567	567	3 555	526.98	3 378	3 601
Across wards and municipal projects	7 040	7 194	1 531	7 703	1 757	1 757	2 085	18.67	1 982	2 112
Garden Route Municipalities	36 993	35 961	19 182	38 504	54 375	54 375	26 127	(51.95)	24 828	26 464
Kannaland	2 359	890	700	953	19 197	19 197	953	(95.04)	906	966
Hessequa	1 338	1 707	336	1 828			458		435	464
Mossel Bay	4 372	3 022	5 183	3 236	1 195	1 195	7 060	490.79	6 709	7 151
George	20 219	18 622	6 390	19 939	5 456	5 456	8 704	59.53	8 271	8 816
Oudtshoorn	2 029	1 535	989	1 643	2	2	1 347	67,250.00	1 280	1 364
Bitou	546	679	860	727			1 171		1 113	1 186
Knysna	5 244	8 869	4 491	9 496	28 525	28 525	6 117	(78.56)	5 813	6 196
Across wards and municipal projects	886	637	233	682			317		301	321
Central Karoo Municipalities	24 663	41 131	14 357	44 039	11 272	11 272	19 555	73.48	18 584	19 808
Laingsburg	16 401	13 075	2 150	13 999	566	566	2 929	417.49	2 783	2 966
Prince Albert	111	306	145	328			197		188	200
Beaufort West	5 742	25 912	11 312	27 744	2 859	2 859	15 408	438.93	14 642	15 607
Across wards and municipal projects	2 409	1 838	750	1 968	7 847	7 847	1 021	(86.99)	971	1 035
Total provincial expenditure by district and local municipality	1 077 140	1 098 889	958 721	1 176 593	1 193 172	1 193 172	1 305 869	9.45	1 240 974	1 322 718

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													
	Maint - Day-to-day - 8.3 District Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	9 601	10 561	11 617
	Maint - Routine - 8.2 EMS	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	3 343	3 677	4 045
	Maint - Day-to-day - 8.5 Central Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	108 767	131 273	204 851
	Maint - Emergency - 8.1 Primary Healthcare	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 904	2 094	2 303
	Maint - Routine - 8.1 Primary Healthcare	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	7 305	8 036	8 840
	Maint - Scheduled - 8.1 Primary Healthcare	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	148	105	70
	Maint - Emergency - 8.2 EMS	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	37	41	45
	Maint - Emergency - 8.3 District Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	5 397	5 937	6 531
	Maint - Emergency - 8.4 Provincial Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 904	2 482	2 303
	Maint - Emergency - 8.5 Central Hospitals	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 904	4 340	5 535
	Maint - Emergency - 8.6 Non-patient care facilities	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	839	923	1 015
	Maint - Routine - 8.5 Central Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	7 670	8 437	9 281
	Maintenance - Schedule - 8.1 Various Facilities	Packaged Programme			01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	16 975	20 124	14 164
	Maintenance - Schedule - 8.3 Various Facilities	Packaged Programme			01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	14 595	11 659	12 891
	Maint - Day-to-day - 8.6 Non-patient care facilities	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	2 454	2 699	2 969
	Maint - Schedule - 8.4 Provincial Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 051	750	500
	Maint - Day-to-day - 8.1 Primary Healthcare	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	9 418	10 360	11 396
	Maint - Schedule - 8.3 District Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	295	210	200
	Maint - Schedule - 8.5 Central Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	69 768	42 500	21 886
	Maint - Prof Day-to-day - 8.4 Provincial Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	3 000	0	0
	Maint - Day-to-Day - 8.2 EMS	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	6 134	6 747	7 422
	Maint - Routine - 8.4 Provincial Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	11 072	12 179	13 397
	Maintenance - Schedule - 8.4 Various Facilities	Packaged Programme			01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	13 418	27 039	22 317
	Maintenance - Schedule - 8.6 Various Facilities	Packaged Programme			01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	5 084	11 202	5 212
	Maint - Routine - 8.6 Non-patient care facilities	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	8 478	9 326	10 259
	Maint - Prof Day-to-day - 8.5 Central Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	17 728	1 000	0
	Maintenance - Schedule - 8.2 Various Facilities	Packaged Programme			01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 513	280	17
	Maintenance - Schedule - 8.5 Various Facilities	Packaged Programme			01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	25 403	11 386	5 236
	Maint - Schedule - 8.6 Non-patient care facilities	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	30	21	14
	Maint - Routine - 8.3 District Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	17 453	19 198	21 118
	Maint - Day-to-day - 8.4 Provincial Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	18 835	26 893	29 582
TOTAL: Maintenance and Repairs(31 projects)									0	0	392 523	391 479	435 016
2. New or Replaced Infrastructure													
	Manenberg - Kipfontein Regional Hospital - Replacement Phl	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	03/Dec/18	31/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 329 676	0	3 978	12 500	10 000
	Louis River - Louis River CDC (Repl) - Replacement	Not Applicable	City of Cape Town	City of Cape Town	30/Dec/24	31/May/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	220 000	0	0	331	200
	Malmesbury - Swartland Hospital (Repl) - Replacement	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	30/Dec/24	30/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000 000	0	0	0	4 000

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	25/26
	Matland - EMS Head Office (Rep) - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	24/Feb/22	30/Aug/25	Equitable Share	Programme 8 - Health Facilities Management	34 123	0	1	1	1
	Strand - Kushiir CDC - Replacement	Not Applicable	City of Cape Town	City of Cape Town	30/Dec/24	30/Sep/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	250 000	0	0	0	10
	Matjiesfontein - Matjiesfontein Satellite Clinic - Replacement	Stage 2: Concept/ Feasibility	Central Karoo	Laingsburg	19/Dec/14	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	1	25	33
	Milken - Milken CDC (Rep) - Replacement	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Dec/23	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	0	315	1 000
	Hout Bay - Hout Bay CDC - Replacement and Consolidation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Jun/18	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	74 000	7 172	1 109	1 278	1 869
	Mossel Bay - George Road Sat Clinic (Rep) - Replacement	Stage 4: Design Documentation	Garden Route	Mossel Bay	15/Feb/21	31/Aug/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 000	0	1 651	4 009	92
	Matland - Matland CDC - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	13/Dec/17	31/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	160 369	5 283	1 656	1 468	1 613
	Caledon - Caledon Clinic (Rep) - Replacement	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	30/Jul/23	31/Oct/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	0	341	216
	Worcester - Avian Park Clinic - New	Stage 6: Handover	Cape Winelands	Breedse Valley	01/Jul/15	31/May/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	37 087	64 127	190	0	0
	Wolsley - Wolsley Clinic - Replacement	Stage 7: Close out	Cape Winelands	Witzenberg	20/Mar/12	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 274	23 177	241	0	0
	Hanover Park - Hanover Park CHC - Replacement	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Jun/16	31/Jul/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	233 299	12 665	2 533	12 500	20 117
	Gouda - Gouda Clinic - Replacement	Stage 6: Handover	Cape Winelands	Draakenstein	01/Mar/17	07/Nov/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	23 713	23 298	610	355	0
	Villiersdorp - Villiersdorp Clinic - Replacement	Stage 6: Handover	Overberg	Theewaterskloof	30/Jun/17	31/May/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 273	30 169	2 084	1 543	0
	Caledon - Overberg District Office - Replacement	Not Applicable	Overberg	Theewaterskloof	01/Dec/23	31/Mar/27	Equitable Share	Programme 8 - Health Facilities Management	30 000	0	0	252	2 000
	Observatory - Observatory IPL - Completion works	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	18/Nov/21	31/Oct/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 476	76	905	28	0
	Villiersdorp - Villiersdorp Ambulance Station - Replacement	Stage 4: Design Documentation	Overberg	Theewaterskloof	26/Jun/17	31/Oct/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 450	932	3 658	108	0
	St Helena Bay - Sandy Point Satellite Clinic - Replacement	Stage 6: Handover	West Coast	Saldanha Bay	05/May/15	31/May/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 958	9 397	666	407	0
	Khayelitsha - Zakele CDC - New	Not Applicable	City of Cape Town	City of Cape Town	30/Dec/23	30/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	250 000	0	0	8	100
	Phillip - Weltevreden CDC - New	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Nov/17	30/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	130 338	10 751	547	7 524	13 348
	Observatory - Observatory IPL - Replacement	Stage 6: Handover	City of Cape Town	City of Cape Town	12/Sep/14	31/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	3 900	3 439	1	0	0
	Deift - Symphony Way CDC - New	Stage 7: Close out	City of Cape Town	City of Cape Town	26/Jun/11	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	66 400	22 925	1	0	0
	Elises River - Elises River CHC - Replacement	Stage 3: Design Development	City of Cape Town	City of Cape Town	25/May/16	31/Jul/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	257 847	3 754	1 384	2 509	8 836
	Somerset West - Helderberg Regional Hospital - District Hospital Replacement	Not Applicable	City of Cape Town	City of Cape Town	30/Jun/24	30/Apr/35	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000 000	0	0	0	10
	Observatory - Observatory IPL - Replacement	Stage 6: Handover	City of Cape Town	City of Cape Town	12/Sep/14	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	306 282	294 799	3 653	0	0
	Saldanha - Diazville Clinic - Replacement	Stage 3: Design Development	West Coast	Saldanha Bay	21/Nov/17	30/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	38 818	2 232	498	119	5 975
	Gugulethu - Gugulethu 2 CDC - New	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	31/May/23	31/May/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	4 000	12 000	9 600
	Vredenburg - Vredenburg CDC - New	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	30/Nov/17	31/May/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	70 000	1 192	295	517	753
	Knyasa - Knyasa IPL - Replacement	Stage 5: Works	Garden Route	Knyasa	01/Nov/14	15/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	34 216	12 219	7 229	1 162	0
	Ladismith - Ladismith Clinic - Replacement	Stage 5: Works	Garden Route	Kamaland	16/Mar/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	24 884	10 333	1 572	881	0
	Matland - Pnielands Ambulance Station (Rep) - Relocation to Alexander Hospital site	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	14/Oct/22	15/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	130 000	0	9 000	7 560	8 316
	Observatory - Valkenberg Hospital - Forensic Precinct Enabling Work	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/10	31/Aug/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	23 453	435	330	275	208
	Paarl - Paarl CDC - New	Stage 4: Design Documentation	Cape Winelands	Draakenstein	28/Feb/17	31/Oct/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	85 589	6 036	2 776	27 360	6 259
	Belhar - Belhar Regional Hospital - New	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	15/Jun/22	30/Sep/35	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 691 201	0	945	14 623	5 990
	Belhar - Belhar Ambulance Station - New	Not Applicable	City of Cape Town	City of Cape Town	01/Mar/24	28/Feb/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	0	453
	Kniffontein - Wallacedene CDC - New	Not Applicable	City of Cape Town	City of Cape Town	01/Aug/24	31/May/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	250 000	0	0	0	10

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
	Parklands - Parklands CDC - New	Not Applicable	City of Cape Town	City of Cape Town	01/Dec/24	31/Dec/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	250 000	0	0	0	0
	Knyasa - Homlee Clinic - Replacement	Stage 2: Concept/ Feasibility	Garden Route	Knyasa	20/Sep/22	28/Feb/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	35 000	0	26 000	2 000	0
	George - WCCN Southern Cape Kano - Residential accommodation - New	Not Applicable	Garden Route	George	01/Oct/24	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	0	270
	Malmesbury - Swartland Hospital (Rep) - Replacement (FIDPM Stage 2)	Not Applicable	West Coast	Swartland	31/Dec/23	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	300	750	660
	Montague Gardens - Pindlands Ambulance Station Workshop (Rep) - Acquisition for replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	05/Aug/22	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	25 000	0	1 000	0	0
	Parow - Tygerberg Hospital - Replacement (PPP)	Stage 1: Initiation/ Pre-Feasibility	City of Cape Town	City of Cape Town	01/Apr/12	30/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 500 000	12 945	6 953	6 322	6 954
	Parow - Ravensmead CDC - Replacement	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Aug/15	31/May/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	79 688	6 882	9 889	11 773	10 254
	Beaufort West - Beaufort West FPL - Replacement	Stage 6: Handover	Central Karoo	Beaufort West	01/Apr/09	30/Apr/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 461	149	1	0	0
	De Doorns - De Doorns Ambulance Station - Replacement	Stage 7: Close out	Cape Winelands	Breda Valley	01/Sep/14	30/Apr/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 660	20 165	1	0	0
	Parow - Cape Medical Depot - Replacement (Stages 3-7)	Not Applicable	City of Cape Town	City of Cape Town	31/Dec/23	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	256 612	0	1 440	840	3 310
	Blackheath - Kloofvlei CDC (Rep) - Co-CT CDC Replacement	Not Applicable	City of Cape Town	City of Cape Town	30/Dec/24	30/Sep/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	0	0	10
TOTAL: New or Replaced Infrastructure (49 projects)									23 610 047	584 752	97 098	131 684	122 477
3. Rehabilitation, Renovations & Refurbishment													
	Athlone - WCCN - Rehabilitation to improve College buildings	Not Applicable	City of Cape Town	City of Cape Town	01/Dec/24	30/Apr/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	0	0	541
	Porterville - LAPA Mmank Hospital - Rehabilitation (Alpha)	Not Applicable	West Coast	Bergvriër	30/Sep/25	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	0	10
	Rondebosch - Red Cross War Memorial Children Hospital - Nurses Home refurbishment (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	31/Dec/24	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	0	0	325
	Observatory - Groote Schuur Hospital - Ventilation and AC refurb and meet installation (Alpha)	Stage 5: Works	City of Cape Town	City of Cape Town	25/Jul/17	30/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 100	287	2 400	450	39
	Observatory - Groote Schuur Hospital - Ventilation and AC refurb and meet installation (Beta)	Stage 5: Works	City of Cape Town	City of Cape Town	25/Jul/17	30/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 020	1 345	16 678	7 500	1 577
	Parow - Tygerberg Hospital - External and Internal Logistics - Signage	Stage 3: Design Development	City of Cape Town	City of Cape Town	14/May/19	31/Aug/25	Equitable Share	Programme 8 - Health Facilities Management	12 300	130	462	5 354	277
	Observatory - Groote Schuur Hospital - Parking deck waterproofing	Not Applicable	City of Cape Town	City of Cape Town	01/Dec/24	30/Nov/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	0	0	0	162
	Parow - Tygerberg Hospital - Repair and remedial works to Theatres Block C	Stage 1: Initiation/ Pre-Feasibility	City of Cape Town	City of Cape Town	30/Mar/23	30/Apr/25	Equitable Share	Programme 8 - Health Facilities Management	100 000	0	17 134	0	0
	Caltzodorp - Caltzodorp Clinic - R, R and R (Alpha)	Stage 4: Design Documentation	Garden Route	Kammanland	30/Jul/18	31/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 863	0	472	493	36
	Ladismith - Ladismith (Alan Blyth) Hospital - R, R & R (Beta)	Stage 4: Design Documentation	Garden Route	Kammanland	30/Jul/18	31/May/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 000	0	603	4 829	220
	Zoar - Annalenstein Clinic - R, R and R (Alpha)	Stage 4: Design Documentation	Garden Route	Kammanland	30/Jul/18	31/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 671	139	308	533	36
	Bredaasdrp - Otto du Plessis Hospital - Acute Psychiatric Ward	Stage 7: Close out	Overberg	Cape Agulhas	30/Apr/16	02/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 305	15 574	1	0	0
	Caledon - Caledon Hospital - Acute Psychiatric Unit and R	Stage 4: Design Documentation	Overberg	Theewaterskloof	03/Jul/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 520	1 445	669	4 877	150
	Parow - Tygerberg Hospital - Fire Safety - South-western Block incl mechanical work	Stage 3: Design Development	City of Cape Town	City of Cape Town	15/Apr/19	31/Jul/26	Equitable Share	Programme 8 - Health Facilities Management	110 000	1 235	1 610	22 043	20 843
	Nyanga - Nyanga CDC - Pharmacy Compliance and General Maintenance	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Jun/16	31/May/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 965	9 258	106	0	0
	Observatory - Groote Schuur Hospital - BMS Upgrade	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Jun/16	06/May/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	21 000	25 823	1	0	0
	Pikeberg - Kadie Korze Hospital - Hospital layout improvement	Stage 4: Design Documentation	West Coast	Bergvriër	01/Jun/16	31/Oct/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	33 566	2 944	2 012	9 162	1 711
	Belville - Karl Bremer Hospital - Hospital Repairs and Renovations	Stage 3: Design Development	City of Cape Town	City of Cape Town	19/Dec/17	30/Apr/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	217 200	8 691	2 559	3 773	13 740

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
	Ceres - Ceres Hospital - Hospital and nurses home repairs and renovations	Stage 3: Design Development	Cape Winelands	Witzenberg	28/Feb/18	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	29 265	2 052	426	4 285	6 761
	Fish Hoek - False Bay Hospital - Fire Compliance completion and changes to internal spaces	Stage 3: Design Development	City of Cape Town	City of Cape Town	24/Dec/18	30/Jul/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	51 083	1 968	411	1 325	7 461
	Green Point - New Somerset Hospital - Repairs and renovation and stores upgrade	Not Applicable	City of Cape Town	City of Cape Town	30/Dec/23	30/Nov/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	100	200
	Matland - Alexandra Hospital - Repairs and renovation (Alpha)	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	18/Mar/18	30/Sep/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 400	5 458	470	1 152	30
	Nelspoor - Nelspoor Hospital - Repairs to wards	Stage 6: Handover	Central Karoo	Beaufort West	22/Aug/17	28/Feb/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	17 300	23 418	167	0	0
	Observatory - Groote Schuur Hospital - EC upgrade and additions	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	03/Jul/10	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	205 800	16 013	15 000	20 000	18 000
	Parow - Tygerberg Hospital - Rehab of various wards - Block C, Ward J1 EC and Trauma	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Nov/21	31/Dec/28	Equitable Share	Programme 8 - Health Facilities Management	100 000	0	1 093	711	4 503
	Somerset West - Helderberg Hospital - Repairs and renovation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Nov/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	37 045	4 470	5 185	11 371	808
	Ceres - Ceres CDC - Rehabilitation of acquired building	Stage 2: Concept/ Feasibility	Cape Winelands	Witzenberg	12/Jun/23	30/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	36 000	4 000	0
	Stellenbosch - Stellenbosch Hospital - Hospital and stores repairs and renovation	Stage 5: Works	Cape Winelands	Stellenbosch	26/Oct/17	30/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	35 925	6 936	9 091	4 076	656
	Swellendam - Swellendam Hospital - Acute Psychiatric Ward	Stage 3: Design Development	Overberg	Swellendam	01/Jun/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 680	148	149	1 991	58
	Parow - Parow WC Health Warehouse - Mezzanine R & R	Not Applicable	City of Cape Town	City of Cape Town	15/Feb/23	31/Aug/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	114 000	0	812	615	541
	Worcester - Worcester Hospital - Relocation of MOU	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Aug/22	05/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	23 000	0	16 000	1 600	0
	Beaufort West - Beaufort West Hospital - Rationalisation	Stage 4: Design Documentation	Cape Winelands	Breede Valley	14/Feb/18	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 576	1 896	5 467	1 623	304
	Observatory - Groote Schuur Hospital - R and R to OPD	Stage 3: Design Development	Central Karoo	Beaufort West	09/Oct/18	11/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	76 900	5 017	689	197	5 766
	Observatory - Groote Schuur Hospital - Ventilation and AC refurbishment incl mechanical installation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	09/Feb/21	31/Jul/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	120 000	362	782	1 984	6 172
	Matland - Alexandra Hospital - Wards renovations to enable Valkenberg Hospital Forensic Present de	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 000	11 075	1	0	0
	Parow - Tygerberg Hospital - Replacement - Enabling work	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Mar/18	31/Aug/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 266	1 066	279	4 402	650
	Malmesbury - Swartland Hospital - Prediffricated Wards	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	30/Apr/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	265 000	0	1	2 152	2 597
	Matland - Alexandra Hospital - R, R and R to Wards L10, L15 and L16	Stage 7: Close out	West Coast	Swartland	15/Jul/17	30/Apr/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	42 011	42 539	153	0	0
	Mitchells Plain - Leisegang Hospital - R & R to accommodate Child and Adolescent beds	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	15/Sep/22	31/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	54 303	47 889	34 511
	Belville - Karl Bremer Hospital - Demolitions and parking	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	14/Sep/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	16 000	0	0
	Worcester - Cape Winelands District Office - Lift upgrade 1892, 1893	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	19/Dec/17	31/May/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 000	5 451	1	6 778	2 291
	Green Point - New Somerset Hospital - Upgrading of Theatres and Ventilation	Not Applicable	Cape Winelands	Breede Valley	15/Nov/22	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	168	1 560	80
	Parow - Tygerberg Hospital - Fire Safety	Stage 5: Works	City of Cape Town	City of Cape Town	22/May/15	30/Sep/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	55 292	6 015	10 073	11 742	876
	Parow - Tygerberg Hospital - Hot water system upgrade	Stage 3: Design Development	City of Cape Town	City of Cape Town	15/Apr/19	31/Jun/30	Equitable Share	Programme 8 - Health Facilities Management	312 000	16 075	1	1	0
	Clanwilliam - Clanwilliam Ambulance Station - Entrance R, R and R (Alpha)	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	28/Feb/19	31/May/26	Equitable Share	Programme 8 - Health Facilities Management	28 100	3 795	5 507	4 213	1 920
	Parow - Tygerberg Hospital - Medical Gas Upgrade	Not Applicable	West Coast	Cederberg	30/Aug/23	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	800	800	0
	George - George Hospital - Wards R, R and R (Alpha)	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	02/May/17	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	36 000	2 558	3 360	6 000	4 000
		Stage 2: Concept/ Feasibility	Garden Route	George	10/Jul/19	30/Aug/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	389	218	1	0

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
	Green Point - Green Point CDC - Pharmacy refurbishment and general maintenance	Stage 3: Design Development	City of Cape Town	City of Cape Town	21/Dec/18	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 300	841	1 380	6 595	3 380	25/26
	Mitchells Plain - Mitchells Plain Hospital - Fire doors	Stage 3: Design Development	City of Cape Town	City of Cape Town	13/Aug/19	30/Sep/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 030	658	2 840	1 125	90	
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor C Part 2	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	42 000	0	600	11 000	7 200	
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor D Part 1	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	34 500	0	600	8 500	6 000	
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor D Part 2	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	30/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	45 200	0	1	50	12 800	
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor E	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	67 500	0	9 000	15 000	6 000	
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor F	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	01/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	47 200	0	9 000	15 000	800	
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor G	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	15/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	48 100	0	60	10 000	10 000	
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floors A, B	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	44 000	0	6 000	15 000	1 600	
	Pinelands - Pinelands Ambulance Station - Communications Centre relocation	Not Applicable	City of Cape Town	City of Cape Town	01/Jun/23	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	1	19 500	499	
	Somerset West - Heidelberg Hospital - EC Upgrade and Additions	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/13	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	57 813	64 888	1	0	0	
	Various Pharmacies upgrade 8.1 - Pharmacies rehabilitation	Stage 2: Concept/ Feasibility			30/Jun/15	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	100	82	312	
	District Hospitals - Pharmacies Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility			30/Jun/15	28/Feb/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	119	115	492	
	Parow - Tygerberg Hospital - Rehabilitation of various wards (Alpha) - Block A	Stage 3: Design Development	City of Cape Town	City of Cape Town	02/Jun/19	31/Aug/32	Equitable Share	Programme 8 - Health Facilities Management	615 000	17 377	1 273	6 030	0	
	Worcester - Worcester Hospital - Fire compliance	Stage 5: Works	Cape Winelands	Breedse Valley	01/Apr/15	31/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	31 030	22 145	2 141	1 995	46	
	Retreat - Retreat CHC - Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Jun/21	28/May/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	526	827	3 644	
	Parow - Tygerberg Hospital - Rehab of various wards - Block A (LG)	Stage 3: Design Development	City of Cape Town	City of Cape Town	02/Jun/19	31/May/26	Equitable Share	Programme 8 - Health Facilities Management	2 259	2 594	1	0	0	
	Belville - Siskind Hospital - Rehabilitation of water reticulation system	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Jul/22	01/Nov/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	134	135	774	
	Rondebosch - Red Cross War Memorial Children Hospital - New warehouse (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	31/Oct/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	0	8 000	
	Gugulethu - Gugulethu CHC - MOU rehabilitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Sep/21	30/Nov/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	32 000	0	364	236	260	
	Khayelitsha - Nongqile CDC - Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Mar/21	30/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	22 000	458	329	6 922	2 327	
	Mitchells Plain - Leitegeur Hospital - Wards rehabilitation framework	Not Applicable	City of Cape Town	City of Cape Town	30/Nov/23	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	214	142	
	Nyanga - Nyanga CDC - Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Apr/21	30/Aug/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	91	133	680	
	Observatory - Groote Schuur Hospital - R & R to Maternity Ward	Not Applicable	City of Cape Town	City of Cape Town	31/Oct/24	31/Oct/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	80 000	0	0	1 653	781	
	Vredenburg - Vredenburg Hospital - Ph2B Completion project	Stage 7: Close out	West Coast	Saldanha Bay	31/Mar/15	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	176 000	173 622	1	0	0	
	Montagu - Montagu Hospital - Rehabilitation	Stage 3: Design Development	Cape Winelands	Langeberg	01/Mar/19	31/Aug/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	28 600	2 523	344	3 775	3 193	
TOTAL: Rehabilitation, Renovations & Refurbishment(74 projects)									4 252 685	509 280	262 528	323 469	206 872	
4. Upgrading and Additions														
	Primary Healthcare - Hybrid Inverters Ph2	Stage 4: Design Documentation			01/Feb/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1	1	48 046	

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
Primary	Gansbaai - Gansbaai Clinic - Upgrade and Additions (Alpha)	Stage 6: Handover	Overberg	Overstrand	31/Jul/14	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	31 915	39 607	73	0	0
	Thornion - Orthotic and Prosthetic Centre - Upgrade	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	17/Dec/14	30/Apr/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 305	3 332	12 663	722	275
	Provincial Hospitals - Photovoltaic Panels installation	Stage 4: Design Documentation			01/Feb/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	12 952	19 429	0
	Eerste River - Eerste River Hospital - Acute Psychiatric Unit	Stage 5: Works	City of Cape Town	City of Cape Town	23/Feb/15	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	86 002	7 649	19 319	13 156	5 011
	Rondebosch - Red Cross War Memorial Children Hospital - Linen Bank Relocation	Not Applicable	City of Cape Town	City of Cape Town	31/Aug/23	31/Aug/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	1	4 000	4 000
	De Doorns - De Doorns CDC - Upgrade and Additions	Stage 4: Design Documentation	Cape Winelands	Breedte Valley	09/Apr/14	30/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 600	1 717	2 500	8 977	168
	Millem - Millem CDC - Fencing to secure new site	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	12/Aug/22	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	360	670	24
	Belville - Karl Bremer Hospital - Lift upgrade CE3067, CE3068, CE3078, CE3079	Not Applicable	City of Cape Town	City of Cape Town	31/Oct/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 000	0	0	250	3 600
	Darling - Darling Clinic - Upgrade and Additions (Alpha)	Not Applicable	West Coast	Swartland	01/Jan/24	31/Jan/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	100	400
	Gugulethu - Gugulethu 2 CDC - Fencing to secure new site	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	16/Aug/22	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	360	670	24
	Vrededorp - Vrededorp North Clinic - Upgrade and Additions (Alpha)	Not Applicable	West Coast	Matzikama	30/Dec/24	28/Feb/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	0	59
	Parow - Tygerberg Hospital - HIV Generators Replacement	Not Applicable	City of Cape Town	City of Cape Town	18/Dec/19	28/May/23	Equitable Share	Programme 8 - Health Facilities Management	23 500	38 702	1 360	0	0
	Langsburg - Langsburg Ambulance Station - Upgrades and Additions (Alpha)	Stage 6: Handover	Central Karoo	Lalingsburg	15/Jul/19	08/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 818	3 680	343	61	0
	Parow - Tygerberg Hospital - Repurposing of Bank and Post Office Building	Stage 3: Design Development	City of Cape Town	City of Cape Town	13/Nov/20	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	15 000	2 405	4 767	2 711	129
	Elises River - Elises River CHC - Enabling work and fencing	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Feb/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 522	0	48	48	1 679
	Darling - Darling Ambulance Station - Upgrade and Additions incl wash bay	Stage 4: Design Documentation	West Coast	Swartland	01/Jun/16	01/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 617	331	1 873	98	0
	Belville - Karl Bremer Hospital - New Acute Psychiatric Ward	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	13/May/22	30/Apr/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	102 000	0	1 341	1 290	482
	Kraaifontein - Scotsdene CDC - Upgrade and Additions (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	30/Jun/23	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	178	468	2 480
	Parow - Tygerberg Hospital - Perimeter security upgrade - Southern boundary	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	15/Apr/19	30/Apr/25	Equitable Share	Programme 8 - Health Facilities Management	24 700	331	5 699	5 672	513
	Worcester - WCCN Boland - Additional Nurses accommodation - Erica Hotel	Stage 7: Close out	Cape Winelands	Breedte Valley	01/Apr/12	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 885	5 947	1	0	0
	Paarl - Paarl CDC - Enabling work and fencing to secure new site	Stage 5: Works	Cape Winelands	Draakenstein	28/Feb/17	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 113	4 294	1 531	3	0
	Worcester - Boland Nurse College - Training facility at Keimondie	Stage 4: Design Documentation	Cape Winelands	Breedte Valley	01/Apr/12	31/May/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	45 100	3 590	1 200	3 529	3 618
	Paarl - Paarl Hospital - New Obstetric Theatre in Maternity Unit	Stage 4: Design Documentation	Cape Winelands	Draakenstein	04/Nov/19	31/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 780	1 329	562	3 736	46
	Wyberg - Victoria Hospital - New EC	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Apr/12	30/Apr/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	90 930	93 274	1	0	0
	Ceres - Ceres Hospital - New Acute Psychiatric Ward	Stage 6: Handover	Cape Winelands	Witzenberg	01/Jun/16	28/Nov/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 441	5 516	164	97	0
	Bohasig - Bohasig CDC - Upgrade and Additions	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	26/Apr/17	30/Apr/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 750	2 003	5 105	1 162	164
	Stellenbosch - Kayamandi Clinic - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	02/Jun/22	31/Jul/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 655	0	454	588	8 224
	Stellenbosch - Klipmuis Clinic - Upgrade and Additions (Alpha)	Not Applicable	Cape Winelands	Stellenbosch	30/May/23	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	1	158	1 200
	Bonteheuwel - Vanguard CHC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/May/23	31/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	244	302	831
	George - Harry Comay Hospital - Kitchen upgrade and additions	Not Applicable	Garden Route	George	30/Sep/24	31/Aug/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	0	49
	Lotus River - Lotus River CDC (Repl) - Fencing to secure new site	Not Applicable	City of Cape Town	City of Cape Town	30/Jun/24	31/Aug/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	1	1	0
	Green Point - New Somerset Hospital - Relocation of helistop	Not Applicable	City of Cape Town	City of Cape Town	30/Sep/23	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 000	0	0	56	567

Western 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
	Pikeberg - Pikeberg Clinic - Upgrade and Additions (Alpha)	Not Applicable	West Coast	Bergvliet	30/Mar/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	122	174	1 760
	Midland - Midland CDC - Fencing to secure new site	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Feb/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	1	1	0
	Paarl - Sonstinal Hospital - Upgrade and Additions (Alpha)	Not Applicable	Cape Winelands	Drakenstein	01/Aug/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	800	8 000	8 800
	Riebeeck West - Riebeeck West Clinic - Upgrade and Additions (Alpha)	Not Applicable	West Coast	Swartland	01/Dec/26	31/Jun/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	0	100
	Paarl - Paarl Ambulance Station - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-Feasibility	Cape Winelands	Drakenstein	28/Dec/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	81	62	65
	Atlantis - Wesfleur Hospital - Upgrade and Additions incl wash bay	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	24/Dec/18	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	32 700	2 098	634	5 601	6 131
	Record Room extension	Stage 3: Design Development	City of Cape Town	City of Cape Town	12/Dec/19	31/Aug/26	Equitable Share	Programme 8 - Health Facilities Management	2 236	2 421	1	0	0
	Consolidated Security Control Centre	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	29/Mar/19	30/Apr/28	Equitable Share	Programme 8 - Health Facilities Management	152 200	12 233	12 000	15 000	12 000
	Parow - Tygerberg Hospital - Balance of 1kV(MV), 400V(LV) network upgr. incl earthing, lightning	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Feb/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	16 315	24 470	0
	District Hospitals - Photovoltaic Panels installation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	180	2 000	480
	Observatory - Groote Schuur Hospital - EC Upgrade and Additions - Patient bed lifts installation	Stage 5: Works	City of Cape Town	City of Cape Town	23/Feb/15	30/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	92 700	8 713	17 371	15 123	4 000
	Green Point - New Somerset Hospital - Acute Psychiatric Unit	Stage 3: Design Development	City of Cape Town	City of Cape Town	14/Oct/19	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 753	392	112	3 681	16
	Lerrie River - Lerrie River Hospital - Upgrade of Linen Bank and Waste Management Area	Not Applicable	City of Cape Town	City of Cape Town	30/Oct/23	31/May/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	110 000	0	0	944	1 020
	Parow - Tygerberg FHL - Major extensions (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	30/Dec/23	30/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 500	0	1	6 000	0
	Goodwood - Goodwood Clinical Engineering Workshop - New warehouse (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	30/Sep/21	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	27 103	1 911	2 752	4 481	3 745
	Observatory - Groote Schuur Hospital - NMB lift upgrade H2 and H3	Stage 3: Design Development	City of Cape Town	City of Cape Town	15/Oct/19	31/Aug/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 945	1 601	790	6 206	79
	Mitchells Plain - Lentegour Laundry - Upgrade and Additions to Dirty Linen Area	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Sep/21	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 275	1 736	2 572	4 194	3 492
	Observatory - Groote Schuur Hospital - NMB lift upgrade H1 and Hoist	Not Applicable	West Coast	Swartland	01/Oct/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	600	3 000	2 400
	Malmesbury - Swartland Hospital (Rerl) - Fencing of new site	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	13/Aug/09	31/Dec/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	306 027	7 326	218	182	0
	Forensic Precinct - Admission, Assessment, High Security	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	25/Oct/22	28/Feb/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 500	0	6 000	0	0
	Parow - Tygerberg Regional Laundry - New linen warehouse	Stage 6: Handover	Central Karoo	Baardfont West	01/Sep/19	01/Feb/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 100	3 510	362	0	0
	Mimmsburg - Mimmsburg Ambulance Station - Upgrade and Additions incl wash bay	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Oct/15	15/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 634	3 398	1	1	0
	Observatory - Groote Schuur Hospital - New Linear Accelerator Installation New Bunker Completion	Stage 3: Design Development	Cape Winelands	Breedee Valley	02/Oct/18	31/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	64 300	4 071	573	13 523	9 704
	Robertson - Robertson Hospital - Acute Psychiatric Ward and New EC	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Sep/21	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	22 275	1 403	2 938	4 131	2 243
	Observatory - Groote Schuur Hospital - OMB SL16 and SL19, New Workshop lift upgrade and Hoist	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Jun/16	30/Sep/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 560	467	3 398	245	0
	Hamover Park - Hamover Park CHC - Demolitions	Stage 4: Design Documentation	Garden Route	Mosel Bay	15/Oct/18	30/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	65 319	6 431	2 066	188	10 000
	Mosel Bay - Mosel Bay Hospital - Entrance, Admissions and EC	Stage 7: Close out	Central Karoo	Laingsburg	30/Apr/14	31/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	31 700	32 412	1 645	0	0
	Laingsburg - Laingsburg Clinic - Upgrade and Additions	Stage 1: Initiation/ Pre-Feasibility	City of Cape Town	City of Cape Town	30/May/23	31/May/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	45 000	0	439	556	1 001

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	25/26
	Parow - Tygerberg Hospital - New warehouse (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Oct/22	28/Feb/25	Equitable Share	Programme 8 - Health Facilities Management	25 000	0	20 000	0	0	0
	Ceres - Ndui Clinic - Upgrade and Additions (Alpha)	Not Applicable	Cape Winelands	Witzenberg	01/Mar/25	28/Feb/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	0	0	0	0	10
	Various Facilities 8.3 - Fencing	Stage 6a: Design documentation (Production information)			02/May/19	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	68	45	0	0
	Various Facilities 8.4 - Fencing	Stage 6a: Design documentation (Production information)			02/May/19	31/Oct/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	6	64	0	0
	Hermanus - Hermanus Hospital - New Acute Psychiatric Ward	Stage 7: Close out	Overberg	Overstrand	01/Jun/16	08/Nov/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 700	4 066	1	0	0	0
	Khayelitsha - Khayelitsha Hospital - Acute Psychiatric Unit	Stage 5: Works	City of Cape Town	City of Cape Town	23/Feb/15	28/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	87 413	7 703	18 226	12 888	4 000	4 000
	Grobou - Grobouw CHC - Entrance and records upgrade	Stage 2: Concept/ Feasibility	Overberg	Theewaterskloof	30/Aug/19	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 500	272	148	100	2 567	2 567
	Paarl - Windmeul Clinic - Upgrade and Additions (Alpha)	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Jun/16	30/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 940	317	4 190	125	13	13
	Primary Healthcare - Hybrid Inverters Phil	Stage 4: Design Documentation			01/Feb/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	25 108	6 275	0	0
TOTAL: Upgrading and Additions(70 projects)									2 028 993	316 190	212 811	205 215	155 805	155 805
5. Non-Infrastructure														
	Green Point - New Somerset Hospital - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 261	0	3 098	0	0	0
	Belville - HT Unit - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	39 937	4 099	4 174	4 246	4 246
	Cape Town - Infra Man CD - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	32 474	4 452	4 483	4 727	4 727
	Cape Town - Infra Planning - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	101 315	11 730	11 937	12 176	12 176
	Belville - Bellville Engineering Workshop - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	57 227	8 412	8 561	8 716	8 716
	Belville - Engineering and Technical Services - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	2 208	1 080	1 099	1 119	1 119
	Cape Town - Infra Prog Delivery - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	68 263	12 217	12 428	12 656	12 656
	Observatory - Valkenberg Hospital - Commissioning Support	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	10 249	1 278	1 302	1 324	1 324
	Observatory - Valkenberg Hospital - Project Support	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	7 457	532	541	553	553
	Vredenburg - Vredenburg Hospital - Project Support	Not Applicable	West Coast	Saldanha Bay	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	5 389	519	528	537	537
	Parow - Tygerberg Hospital - Replacement - Project Support	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	15 296	2 969	3 020	3 075	3 075
	Saldanha - Diazville Clinic - HT - Replacement	Not Applicable	West Coast	Saldanha Bay	01/Apr/25	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 500	0	0	0	1 900	1 900
	Phillip - Weltevreden CDC - OD QA - New	Not Applicable	City of Cape Town	City of Cape Town	30/Nov/17	30/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	260	0	0	0	60	60
	Parow - Ravensmead CDC - OD QA - Replacement	Not Applicable	City of Cape Town	City of Cape Town	01/Aug/15	31/May/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	282	0	130	0	0	0
	Thornton - Orkotte and Proshette Centre - HT - Upgrade	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	1 900	5 700	0	0
	Belville - Bellville Engineering Workshop - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	7 881	5 216	5 358	5 486	5 486
	Belville - Engineering and Technical Services - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	9 351	415	424	433	433
	Belville - HT Unit - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	18 157	3 546	3 377	3 739	3 739
	Cape Town - Infra Planning - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	8 731	1 483	1 511	1 553	1 553
	Cape Town - Infra Prog Delivery - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	14 183	1 227	1 248	1 276	1 276
	Cape Town - Infra Man CD - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	22 922	2 981	3 034	3 136	3 136
	Eerste River - Eerste River Hospital - OD QA - Acute Psychiatric Unit	Not Applicable	City of Cape Town	City of Cape Town	23/Feb/15	31/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	150	0	0	150	0	0
	Green Point - New Somerset Hospital - OD QA - Acute Psychiatric Unit	Not Applicable	City of Cape Town	City of Cape Town	23/Feb/15	30/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	250	0	200	50	0	0

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
	Green Point - New Somerset Hospital - HT - Acute Psychiatric Unit	Not Applicable	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	760	1 615	0
	Observatory - Observatory PPU - HT - Replacement	Not Applicable	City of Cape Town	City of Cape Town	30/Apr/18	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	72 990	106 063	13 965	6 155	12 937
	Paarl - Windmeul Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Cape Winelands	Drakenstein	01/Apr/22	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 168	0	445	570	0
	Caledon - Caledon Hospital - HT - Theatre upgrade and maintenance	Not Applicable	Overberg	Theewaterskloof	04/Jun/18	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 633	3 926	2 378	2 093	0
	Saron - Saron Clinic - HT - General maintenance and upgrade (Alpha)	Not Applicable	Cape Winelands	Drakenstein	01/Apr/18	31/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	559	428	0	0
	Belville - HT Unit - SCM Support	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	29 427	6 219	6 312	6 452
	Caledon - Caledon Hospital - HT - Acute Psychiatric Unit and R & R	Not Applicable	Overberg	Theewaterskloof	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 170	0	95	1 017	0
	Ceres - Ceres CDC - HT - Enabling work for Hospital OPD	Not Applicable	Cape Winelands	Witzenberg	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 501	856	0	950	1 425
	Cirsdal - Cirsdal Hospital - HT - Laundry - Electrification	Not Applicable	West Coast	Cederberg	01/Apr/19	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 209	100	1 092	0	0
	Darling - Darling Ambulance Station - HT - Upgrade and Additions incl wash bay	Not Applicable	West Coast	Swartland	01/Apr/22	30/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200	10	137	0	0
	Mooreburg - Mooreburg Clinic - HT - General upgrade and maintenance (Alpha)	Not Applicable	West Coast	Swartland	01/Apr/19	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 595	1 155	0	0	2 052
	Piketberg - Korte Kruze Hospital - HT - Hospital layout improvement	Not Applicable	West Coast	Bergvliet	01/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	475	1 900	475
	Stellenbosch - Clovelly CDC - HT - General maintenance (Alpha)	Not Applicable	Cape Winelands	Stellenbosch	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 255	144	1 866	0	0
	George - George HT Maintenance Hub - Infrastructure Support	Not Applicable	Garden Route	George	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	415	415	415
	George - Garden Route & Central Kano Maintenance Hub - Infrastructure Support	Not Applicable	Garden Route	George	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 421	1 421	1 421
	George - Rural DHS Head Office HT Hub - Infrastructure Support	Not Applicable	Garden Route	George	01/Sep/22	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	389	389	389
	Paarl - Paarl HT Maintenance Hub - Infrastructure Support	Not Applicable	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	770	770	770
	Paarl - West Coast Maintenance Hub - Infrastructure Support	Not Applicable	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 615	1 615	1 615
	Worcester - Worcester HT Maintenance Hub - Infrastructure Support	Not Applicable	Cape Winelands	Breedse Valley	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	642	642	642
	Worcester - Winelands & Overberg Maintenance Hub - Infrastructure Support	Not Applicable	Cape Winelands	Breedse Valley	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 090	1 090	1 090
	Michells Plain - Leungeur Hospital - HT - Ward 5A Seclusion Rooms upgrade	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	950	950
	Paarl - Daleville Clinic - HT - General maintenance (Alpha)	Not Applicable	Cape Winelands	Drakenstein	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 314	863	889	0	0
	Paarl - Paarl CDC - OD QX - New Replacement	Not Applicable	Cape Winelands	Drakenstein	28/Feb/17	31/Oct/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	267	0	0	130	0
	Parow - Ravensmead CDC - HT - General upgrade and maintenance (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 500	0	0	3 325	3 800
	Vredendal - Vredendal Hospital - HT - General upgrade and maintenance (Alpha)	Not Applicable	West Coast	Matzikama	01/Oct/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 000	349	950	1 900	1 900
	Worcester - Worcester Hospital - HT - Relocation of MOU	Not Applicable	Cape Winelands	Breedse Valley	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	2 375	475	0
	Atlantis - Wesfleur Hospital - HT - Record Room extension	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	0	190	285
	De Doorns - De Doorns CDC - HT - Upgrade and Additions	Not Applicable	Cape Winelands	Breedse Valley	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 594	383	3 209	950	0
	Eerste River - Eerste River Hospital - HT - Acute Psychiatric Unit	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	760	1 140
	Grabouw - Grabouw CHC - HT - Entrance and records upgrade	Not Applicable	Overberg	Theewaterskloof	30/Mar/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	0	950
	Hermanus - Hermanus Hospital - HT - General maintenance (Alpha)	Not Applicable	Overberg	Overstrand	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	0	285	665
	Khayelitsha - Khayelitsha Hospital - HT - Acute Psychiatric Unit	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	950	950

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
	Kayisa - Kayisa FPL - HT - Replacement	Not Applicable	Garden Route	Kayisa	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 500	257	817	0	0
	Kraaifontein - Kraaifontein CHC - HT - General maintenance (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 500	0	0	2 375	950
	Ladismith - Ladismith Clinic - HT - Replacement	Not Applicable	Garden Route	Kamaland	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 697	532	749	0	0
	Matland - Alexandra Hospital - HT - Repairs and renovation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Jul/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	0	1 900	2 850
	Matland - Alexandra Hospital - HT - Wards renovations to enable Valkenberg Hospital Forensic Precinct	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	30/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	0	2 850	2 850
	Mitchells Plain - Lentegour Hospital - HT - General maintenance to Ward 5	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	0	0	950
	Mossel Bay - Mossel Bay Hospital - HT - Entrance, Admissions and EC	Not Applicable	Garden Route	Mossel Bay	01/Apr/24	30/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	0	0	1 900
	Nolungile - Nolungile CDC - HT - Rehabilitation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	30/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 500	0	0	950	475
	Observatory - Groote Schuur Hospital - HT - EC Upgrade and Additions	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	4 750	9 500
	Paarl - Paarl CDC - HT - New	Not Applicable	Cape Winelands	Draakenstein	01/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 502	0	1 297	914	4 917
	Phillip - Wattersteden CDC - HT - New	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 500	0	0	0	3 325
	Robertson - Robertson Hospital - HT - Acute Psychiatric Ward and New	Not Applicable	Cape Winelands	Breedte Valley	01/Apr/24	31/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 566	0	0	2 375	3 325
	Stellenbosch - Stellenbosch Hospital - HT - Hospital and Stores Repairs and Renovation	Not Applicable	Cape Winelands	Stellenbosch	01/Apr/22	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	121	1 900	865	0
	Stikland - Stikland Hospital - HT - General maintenance to wards	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 500	0	0	1 425	950
	Strand - Gustrow CDC - HT - General maintenance (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	30/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 468	0	1 202	3 044	10
	Villiersdorp - Villiersdorp Ambulance Station - HT - Replacement	Not Applicable	Overberg	Theewaterskloof	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	475	0	0
	Green Point - Green Point CDC - HT - Pharmacy refurbishment and general maintenance	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	800	0	0	380	380
	Belville - Karl Bremer Hospital - HT - Hospital Repairs and Renovation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	1	475	2 850
	Ceres - Ceres Hospital - HT - Hospital and Nurses Home Repairs and Renovation	Not Applicable	Cape Winelands	Witzenberg	01/Apr/23	31/Aug/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 500	0	475	950	0
	Gugulethu - Gugulethu CHC - HT - General maintenance (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	30/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 500	0	0	0	2 850
	Harrower Park - Harrower Park CHC - HT - Replacement	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	30/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	21 450	0	0	0	3 800
	Mitchells Plain - Lentegour Laundry - HT - Upgrade and Additions (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	30/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	475	1 425
	Nyanga - Nyanga CDC - HT - Rehabilitation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	0	1 330
	Somerset West - Heideberg Hospital - HT - Repairs and Renovation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	1 425	3 325	0
	Worcester - Worcester CDC - HT - Upgrade of MOU area	Not Applicable	Cape Winelands	Breedte Valley	01/Apr/24	31/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	950	950
	Parow - Tygerberg Regional Laundry - HT - Laundry Line Replacement	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	150 040	1 951	0	0
	Belville - HT Unit - Asset Management - Implementation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 000	0	1	0	0
	Paarl - Paarl Hospital - HT - New Obstetric Theatre in Maternity Unit	Not Applicable	Cape Winelands	Draakenstein	01/Apr/21	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 300	4 472	10	1	1
	Fish Hook - False Bay Hospital - HT - Fire Compliance Completion and changes to internal spaces	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	0	1 425	1 900

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
	Mossel Bay - George Road San Clinic (Repl) - HT - Replacement	Not Applicable	Garden Route	Mossel Bay	01/Apr/22	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	475	1 425	0
	Riversdale - Riversdale Hospital - HT - Upgrade and Additions (Alpha)	Not Applicable	Garden Route	Hessequa	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	1 900	0	0
	Knysna - Homlee Clinic - HT - Replacement	Not Applicable	Garden Route	Knysna	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 125	0	1 425	594	0
	Albertinia - Albertinia Clinic - HT - R, R and R (Alpha)	Not Applicable	Garden Route	Hessequa	01/Apr/23	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	285	190	0
	Paarl - Paarl Ambulance Station - HT - Upgrade and additions incl wash bay	Not Applicable	Cape Winelands	Drakenstein	01/Apr/25	30/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	0	0	285
	Green Point - New Somerset Hospital - HT - Upgrading of theatres and ventilation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	1 710	475	0
	Montagu - Montagu Hospital - HT - Rehabilitation	Not Applicable	Cape Winelands	Langeberg	01/Apr/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	0	950	1 900
	Calitzdorp - Calitzdorp Clinic - HT - R, R and R (Alpha)	Not Applicable	Garden Route	Kammanland	01/Apr/22	30/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	270	0	257	0	0
	Goodwood - Goodwood Clinical Engineering Workshop - HT - HT Hub impl at Paarl, George, Worcester	Not Applicable	City of Cape Town	City of Cape Town	04/Jun/24	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	10	1 900	428
	Knysna - Homlee Clinic - OD QA - Replacement	Not Applicable	Garden Route	Knysna	30/Sep/21	28/Feb/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100	0	50	0	0
	Parow - Tygerberg Hospital - HT - Oncology Clinic replacement (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	60 000	0	40 250	0	0
	District Hospitals - HT - Pharmacies Rehabilitation (Alpha)	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/22	30/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	10	0	0
	Eerste River - Eerste River Hospital - HT - Upgrade of Linen Bank and Waste Management Area	Not Applicable	City of Cape Town	City of Cape Town	04/Jun/24	30/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	0	190	190
	George - Parkdene Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Garden Route	George	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	568	0	0	568	0
	George - Rosemoor Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Garden Route	George	01/Apr/24	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	0	500	0
	Kraaifontein - Scotsdene CDC - HT - Upgrade and Additions (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	30/Jun/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	0	1 900
	Ladismith - Alun Byth Hospital - HT - R, R and R (Beta)	Not Applicable	Garden Route	Kammanland	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	1 425	475	0
	Matland - Alexandra Hospital - OD QA - Repairs and Renovation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	18/Mar/18	30/Sep/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200	0	0	100	110
	Stellenbosch - Kuyamandi Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	0	0	3 800
	George - Blancoe Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Garden Route	George	01/Dec/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	833	0	475	316	0
	Matland - EMS Head Office (Repl) - HT - Replacement	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	1 900	950	0
	Botbaag - Botbaag CDC - HT - Upgrade and Additions	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	2 850	2 850	0
	Matland - Pinedowns Ambulance Station (Repl) - HT - Relocation to Alexandra Hospital site	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	1 425	1 425	0
	Montagu Gardens - Pinedowns Ambulance Station Workshop (Repl) - HT - Acquisition for replacement	Not Applicable	City of Cape Town	City of Cape Town	30/Jun/23	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	665	285	0
	Parow - Parow WC Health Warehouse - HT - Mezzanine R, R & R	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Jul/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	1 900	0
	Parow - Tygerberg Hospital - HT - Rehab of various wards - Block A (LGD) Psychiatry OPD	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	30/Sep/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 000	0	190	2 660	3 800
	Parow - Tygerberg Hospital - HT - Repair and remedial works to Theatres Block C	Not Applicable	City of Cape Town	City of Cape Town	30/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	3 800	5 700	0
	Parow - Tygerberg Hospital - HT - Repurposing of Bank and Post Office Building	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	475	475	0
	Caledon - Overberg District Office - HT - Replacement	Not Applicable	Overberg	Theewaterskloof	30/Apr/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	0	950
	De Doorns - Sandhills Clinic (Repl) - HT - Replacement	Not Applicable	Cape Winelands	Breedse Valley	01/Apr/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	0	950

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
	Rondebosch - Red Cross War Memorial Children Hospital - HT - Nurses Home refurbishment (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	30/Apr/28	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	0	1
	Stellenbosch - Klapmuis Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Cape Winelands	Stellenbosch	01/Apr/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	0	2 850
	Mitchells Plain - Mitchells Plain CHC - HT - Fire disaster HT replacement	Not Applicable	City of Cape Town	City of Cape Town	01/Oct/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 850	222	3 196	0	0
	Ceres - Ceres CDC - HT - Rehabilitation of acquired building	Not Applicable	Cape Winelands	Witzenberg	15/Jan/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	950	7 600	1 450
	George - Paalabodorp Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Garden Route	George	01/Dec/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 213	0	475	677	0
	Goodwood - Goodwood Clinical Engineering Workshop - HT - New warehouse (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	30/Jun/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	1 900	0
	Khayelitsha - Khayelitsha Hospital - OD QA - Acute Psychiatric Unit	Not Applicable	City of Cape Town	City of Cape Town	23/Feb/15	28/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100	0	0	100	0
	Beaufort West - Beaufort West Hospital - HT - Rationalisation	Not Applicable	Central Karoo	Beaufort West	01/Apr/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	0	0	2 850
	Belville - Facilities Management - Infrastructure Support	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	10 085	10 231	10 380
	Belville - Facilities Management - Infrastructure Support	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 405	1 431	1 456
	Belville - Karl Bremer Hospital - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 608	0	4 377	0	0
	Central Hospitals - HT - Provincial WiFi accessibility	Not Applicable	City of Cape Town	City of Cape Town	04/Jun/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	6 263	250	0
	Central Hospitals - Kitchen equipment 2023-24	Not Applicable			01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 012	0	0
	District Hospitals - HT - CCTV systems 2023-24	Not Applicable			01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 435	0	0
	District Hospitals - HT - Kitchen equipment 2023-24	Not Applicable			01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 034	0	0
	District Hospitals - HT - Laundry equipment 2023-24	Not Applicable			04/Jun/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 039	0	0
	District Hospitals - HT - Provincial WiFi accessibility	Not Applicable			04/Jun/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	14 108	562	0
	Durbanville - Fransmekraai CDC - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	1 800	200	0
	Eersterivier - Eersterivier Hospital - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 211	0	2 100	0	0
	Emergency Medical Rescue Services - HT - CCTV systems 2023-24	Packaged Programme			01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	238	0	0
	Forensic Services - HT - CCTV systems 2023-24	Not Applicable			01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 230	0	0
	Khayelitsha - Klapmuis Hospital - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 446	0	1 374	0	0
	Laundry Services - HT - CCTV systems 2023-24	Not Applicable			01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	950	0	0
	Laundry Services - HT - Laundry equipment 2023-24	Not Applicable			04/Jun/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	6 689	0	0
	Mitchells Plain - Lentegeur Hospital - HT - R & R to accommodate Child and Adolescent beds	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	1 500	1 500	0
	Observatory - Groote Schuur Hospital - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 250	0	14 250	0	0
	Office Accommodation - HT - Provincial WiFi accessibility	Not Applicable			04/Jun/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	82	3	0
	Paarl - Paarl Hospital - HT - Refurbishment 2023-24	Not Applicable	Cape Winelands	Draakenstein	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 232	0	3 070	0	0
	Parow - Tygerberg Hospital - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 250	0	14 250	0	0
	Parow - Tygerberg Hospital - HT - New warehouse (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	04/Jun/23	30/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	2 850	0	0
	Pinehills - EMS Head Office - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 300	0	4 085	0	0
	Primary Healthcare - HT - CCTV systems 2023-24	Not Applicable			01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	8 507	0	0
	Primary Healthcare - HT - Provincial WiFi accessibility	Not Applicable			04/Jun/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	20 267	753	0

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
	Provincial Hospitals - HT - Kitchen equipment 2025-24	Not Applicable			01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 092	0	0
	Provincial Hospitals - HT - Laundry equipment 2025-24	Not Applicable			04/Jun/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 412	0	0
	Provincial Hospitals - HT - Provincial WiFi accessibility equipment 2025-24	Not Applicable			04/Jun/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	17 240	755	0
	Rondebosch - Red Cross War Memorial Children Hospital - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 225	0	3 225	0	0
	Worcester - Worcester Hospital - HT - Refurbishment 2023-24	Not Applicable	Cape Winelands	Breedse Valley	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 400	0	1 330	0	0
	Paarl - Sonstrud Hospital - HT - Upgrade and Additions (Alpha)	Not Applicable	Cape Winelands	Drakenstein	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	0	3 800	3 800
	Rondebosch - Red Cross War Memorial Children Hospital - HT - Refurbishment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1	0	0	1	0
	Zoor - Annalenstein Clinic - HT - R. and B. (Alpha)	Not Applicable	Garden Route	Kammanland	01/Apr/19	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	224	0	0	213	0
	Central Hospitals - HT - Medical Waste 2025-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	14 250
	Central Hospitals - Kitchen equipment 2025-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	2 081
	District Hospitals - HT - CCTV systems 2025-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	7 959
	District Hospitals - HT - Kitchen equipment 2025-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	1 221
	District Hospitals - HT - Laundry equipment 2025-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	5 354
	District Hospitals - HT - Medical Waste 2025-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	30 400
	Laundry Services - HT - Laundry equipment 2025-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	15 451
	Observatory - Groene Schuur Hospital - HT - Refurbishment 2025-26	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	34 111	0	0	0	34 111
	Office Accommodation - HT - CCTV systems 2025-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	1 468
	Parow - Tygerberg Hospital - HT - Refurbishment 2025-26	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	34 111	0	0	0	34 111
	Parow - Tygerberg Hospital - HT - Protea Court Office Accommodation Rehab	Not Applicable	City of Cape Town	City of Cape Town	30/Apr/25	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	0	475
	Parow - Tygerberg Hospital - HT - Rehabilitation of various wards (Alpha) - Block A	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	30/Mar/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	0	0	9 500
	Parow - Tygerberg Regional Laundry - HT - New linen warehouse	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	0	2 850
	Piketberg - Piketberg Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	West Coast	Bergvriër	01/Apr/25	30/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 500	0	0	0	1 900
	Primary Healthcare - HT - CCTV systems 2025-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	23 708
	Provincial Hospitals - HT - Kitchen equipment 2025-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	1 470
	Provincial Hospitals - HT - Laundry equipment 2025-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	14 540
	Provincial Hospitals - HT - Medical Waste 2025-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	7 600
	Rondebosch - Red Cross War Memorial Children Hospital - HT - Linen Bank Relocation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	0	0	475
	Rondebosch - Red Cross War Memorial Children Hospital - HT - New warehouse (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	0	2 000
	Rondebosch - Red Cross War Memorial Children Hospital - HT - Refurbishment 2025-26	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1	0	0	0	1
TOTAL: Non-Infrastructure (176 projects)									799 511	719 516	340 909	189 127	402 548
TOTAL: Health (400 projects)									30 691 236	2 129 737	1 305 869	1 240 974	1 322 718