

Vote 6

Department of Health

	2015/16 To be appropriated	2016/17	2017/18
MTEF allocations	R18 812 682 000	R19 604 029 000	R20 672 722 000
Responsible MEC	Provincial Minister of Health		
Administering Department	Department of Health		
Accounting Officer	Head of Department, Health		

1. Overview

Vision

Access to person-centred 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

Western Cape Government: Health is primarily responsible for providing health services to the population of the Province, approximately 6.246 million of which 75 per cent is estimated to be uninsured. Tertiary hospitals are considered to be a national resource and therefore obliged to provide for people beyond the provincial borders, and this is in line with the National Tertiary Services Grant.

The Department will continue to provide a comprehensive, cost-effective package of health services to the people of the Western Cape. This includes preventive, promotive, curative, and rehabilitative and palliative care via:

District health services including: home and community-based care, clinics, community day/health centres and district hospitals.

Provincial, central and specialised hospital services, which include hospitals such as Tuberculosis, Psychiatric and Rehabilitation hospitals.

Emergency medical and planned patient transport services.

Forensic pathology: medico-legal and inspector of anatomy services.

Demands and changes in service

While the Department is faced with a decline in the real budget, it experiences a steady increase in patient numbers, exceeding the annual growth in the population, which is approximately 2 per cent. Given the final allocations, the Department will not be able to sustain the current levels of service delivery and deal with the increase in service demand. It may be possible to survive the first year through strict control over staff numbers and through revenue retention, but the potential reduction in staff numbers, combined with a growth in service demand will, in the outer years, create an untenable situation.

Acts, Rules and Regulations

National Legislation

Allied Health Professions Act, 63 of 1982 as amended

Atmospheric Pollution Prevention Act, 45 of 1965

Basic Conditions of Employment Act, 75 of 1997 [BCEA]

Births and Deaths Registration Act, 51 of 1992

Broad Based Black Economic Empowerment Act, 53 of 2003

Children's Act, 38 of 2005

Chiropractors, Homeopaths and Allied Health Service Professions Act, 63 of 1982

Choice on Termination of Pregnancy Act, 92 of 1996

Compensation for Occupational Injuries and Diseases Act, 130 of 1993 [COIDA]

Constitution of the Western Cape, 1 of 1998

Construction Industry Development Board Act, 38 of 2000

Correctional Services Act, 8 of 1959

Council for the Built Environment Act, 43 of 2000

Criminal Procedure Act, 51 of 1977

Dental Technicians Act, 19 of 1979

Division of Revenue Act (Annually)

Domestic Violence Act, 116 of 1998

Drugs and Drug Trafficking Act, 140 of 1992

Employment Equity Act, 55 of 1998 [EEA]

Environment Conservation Act, 73 of 1998

Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972

Government Immovable Asset Management Act, 19 of 2007

Hazardous Substances Act, 15 of 1973

Health Professions Act, 56 of 1974

Higher Education Act, 101 of 1997

Human Tissue Act, 65 of 1983

Inquests Act, 58 of 1959

Intergovernmental Relations Framework, Act 13 of 2005

Institution of Legal Proceedings against Certain Organs of State Act, 40 of 2002

International Health Regulations Act, 28 of 1974

Labour Relations Act, 66 of 1995 [LRA]

Local Government: Municipal Demarcation Act, 27 of 1998

Local Government: Municipal Systems Act, 32 of 2000

Medical Schemes Act, 131 of 1998

Council for Medical Schemes Levies Act, 58 of 2000

Medicines and Related Substances Act, 101 of 1965

Medicines and Related Substances Control Amendment Act, 90 of 1997

Mental Health Care Act, 17 of 2002

Municipal Finance Management Act, 56 of 2003

National Building Regulations and Building Standards Act, 103 of 1977

National Environmental Management Act, 1998

National Health Act, 61 of 2003 [NHA]

National Health Amendment Act, 2013

National Health Laboratories Service Act, 37 of 2000

Non Profit Organisations Act, 71 of 1977

Nuclear Energy Act, 46 of 1999

Nursing Act, 33 of 2005

Occupational Diseases in Mines and Works Act, 78 of 1973

Occupational Health and Safety Act, 85 of 1993 [OHSA]

Older Persons Act, 13 of 2006

Pharmacy Act, 53 of 1974, as amended

Preferential Procurement Policy Framework Act, 5 of 2000

Prevention and Combating of Corrupt Activities Act 12 of 2004

Prevention and Treatment of Drug Dependency Act, 20 of 1992

Promotion of Access to Information Act, 2 of 2000 [PAIA]

Promotion of Administrative Justice Act, 3 of 2000

Promotion of Equality and Prevention of Unfair Discrimination Act, 4 of 2000

Protected Disclosures Act, 26 of 2000

Protection of Personal Information Act, 2013 (Act No. 4 of 2013) (POPI)

Public Audit Act, 25 of 2005
Public Finance Management Act, 1 of 1999 [PFMA]
Public Service Act, 1994
Road Accident Fund Act, 56 of 1996
Sexual Offences Act, 23 of 1957
Skills Development Act, 97 of 1998
Skills Development Levies Act, 9 of 1999
South African Medical Research Council Act, 58 of 1991
South African Police Services Act, 68 of 1978
State Information Technology Agency Act, 88 of 1998
Sterilisation Act, 44 of 1998
Tobacco Products Control Act, 83 of 1993
Traditional Health Practitioners Act, 35 of 2004
University of Cape Town (Private) Act, 8 of 1999

Provincial Legislation

Western Cape Ambulance Services Act, 3 of 2010
Western Cape District Health Councils Act, 5 of 2010
Western Cape Health Care Waste Management Act, 7 of 2007
Western Cape Health Facility Boards Act, 7 of 2001
Western Cape Health Facility Boards Amendment Act, 2012 (Act No. 7 of 2012)
Western Cape Health Services Fees Act, 5 of 2008
Western Cape Independent Health Complaints Committee Act, 2 of 2014
Western Cape Land Administration Act, 6 of 1998
Exhumation Ordinance, 12 of 1980. Health Act, Act 63 of 1977
Regulations Governing Private Health Establishments. Published in PN 187 of 2001
Training of Nurses and Midwives Ordinance 4 of 1984
Western Cape Health Facility Boards and Committees Bill, 2014 (Still being drafted)
Regulations Governing the Financial Prescripts in terms of Western Cape Health Facility Boards Act, 2001
Regulations Governing the submissions of nominations for membership of Health Facility Boards in terms of the Western Cape Health Facility Boards Act, 2001
Draft Regulations Relating to the Functioning of the District Health Councils in terms of the Western Cape District Health Councils Act, 2010
Draft Western Cape Independent Health Complaints Committee Regulations, 2014

Budget decisions

External activities and events relevant to budget decisions include:

The Western Cape population grows by about 2 per cent annually, and patient numbers grow commensurate with the growth in the population. Due to the national economy, the growth in the budget does not keep up with the growth in patient numbers.

The following budget allocations are conditional and the Department therefore did not make any change to the amounts as allocated:

Health Facility Revitalisation Grant

National Health Insurance Grant

Comprehensive HIV and AIDS

Expanded Public Works Programme

The funds from the Global Fund are also earmarked, namely for HIV/AIDS.

The following grants are conditional, but the Department was obliged to allocate additional equitable share funding for these services as the grant amounts are insufficient to address the clinical load:

National Tertiary Services Grant for the provision of tertiary services (Central Hospitals)

Health Professions Training and Development Grant (service costs of having students on the platform)

The indicative percentage for salary increases for Improvement of Conditions of Service (ICS) is determined at a national level and the necessary budgets are provided accordingly. In addition, the Provincial Treasury allocation letter to the Department specifies certain amounts as earmarked or prioritised.

Budgetary process and construction of the budget allocations

The budget is based on current actual expenditure levels. A database was developed from recent historical expenditures and expenditure projections per budget entity and per item, and budgets were then calculated based on the database. With respect to personnel expenses and transfers and subsidies the inflation percentage indicated by Treasury has been added while for most Goods and Services 10 per cent has been added in lieu of the expected inflation.

The Department had a number of planning sessions to determine the budget resulting in a financial reprioritisation plan. To assist managers with budget reprioritisation, information was provided to them comparing facilities on a rand per patient basis, also analysing patient trend. Programme managers had to reprioritise the draft allocations to fit the available budget because the budget allocated to the Department is insufficient to cover all existing expenses and expenditure commitments. It was not possible to allow a general increase consistent with the annual increase in patient load of about 2 per cent, but the budgets of facilities that experienced a drastic growth in patient numbers were adjusted. The budgets were consulted with the Provincial Minister of Health.

Aligning departmental budgets to achieve government's prescribed outcomes

The National Development Plan (NDP) 2030 was adopted by government as its vision. It will be implemented over three electoral cycles of government. The Medium Term Strategic Framework (MTSF) 2014 - 2019 therefore finds its mandate from NDP 2030. The table below provides more details on the alignment between NDP 2030 goals, priority interventions proposed by NDP 2030 and sub-outcomes of MTSF 2014 - 2019.

Alignment between NDP Goals 2030, Priority interventions proposed by NDP 2030 and Sub-outcomes of MTSF 2014 - 2019

NDP Goals 2030	NDP Priorities 2030	Sub-outcomes 2014 - 2019 (MTSF)
Average male and female life expectancy at birth increased to 70 years	A. Address the social determinants that affect health and diseases B. Prevent and reduce the disease burden and promote health	1. HIV & AIDS and Tuberculosis prevented and successfully managed
Tuberculosis (TB) prevention and cure progressively improved		2. Maternal, infant and child mortality reduced
Maternal, infant and child mortality reduced		
Prevalence of Non-Communicable Diseases reduced by 28%		
Injury, accidents and violence reduced by 50% from 2010 levels		
Health systems reforms completed	C. Strengthen the health system	3. Improved health facility planning and infrastructure delivery
		4. Health care costs reduced
	D. Improve health information systems	5. Efficient Health Management Information System for improved decision making
	E. Improve quality by using evidence	6. Improved quality of health care
Primary health care teams deployed to provide care to families and communities		7. Re-engineering of Primary Health Care
Universal health coverage achieved	F. Financing universal healthcare coverage	8. Universal Health coverage achieved through implementation of National Health Insurance
Posts filled with skilled, committed and competent individuals	G. Improve human resources in the health sector	9. Improved human resources for health
	H. Review management positions and appointments and strengthen accountability mechanisms	10. Improved health management and leadership

The NDP 2030, together with the MTSF 2014 - 2019, forms the umbrella goals for the health sector. Refer to the Strategic and Annual Performance Plans for more detailed information.

2. Review of the current financial year (2014/15)

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

Impact of developments in the global and national economy

As a result of the effects of the global and national economy and the increasing patient load, 2014/15 is proving to be financially challenging. The Department has focused on improving service efficiencies and preventive health measures, the potential benefits of which will only be significantly realised in the long term.

National Health Insurance [NHI]

The Eden District is the pilot site for the National Health Insurance in the Western Cape with a NHI Grant of R7 million. Out of the 12 projects implemented in 2014/15 only one project was discontinued due to a lack of interest shown during the Integrated Procurement System (IPS) tender processes.

Departmental priorities for 2014/15

Healthcare 2030

Healthcare 2030 was endorsed by the Provincial Cabinet of the Western Cape Government in 2014, signalling the third wave of healthcare reform in the Province since 1994. The document outlines the Department's vision for the health system and provides a strategic framework to direct developments in the public health sector for the next 15 years. Healthcare 2030 is intended to enhance the health system's responsiveness to people's needs and expectations; with careful consideration given to person-centeredness, integrated care provisioning, continuity of care and the life course approach.

The focus has been on the development of the planning tools to inform Infrastructure and Human Resources planning towards 2030; in addition, a bed plan is being developed for the Province.

Service priorities

Mental health, neonatal and child health, maternal and women's health, and primary secondary and tertiary prevention of chronic diseases; continue to be service priorities for the Department. A health systems approach is being employed and a number of 2030 initiatives are targeted at addressing these priorities.

Address specific service challenges

The surgical and orthopaedic care, emergency medical services, bed utilisation, oral health, allied health services and eye care challenges are being addressed through the service coordinating mechanism referred to as the Geographical Service Areas or more commonly, the GSA's.

Improve the quality of care and the patient experience of the health service:

There have been a number of initiatives to address the patient experience as follows:

The SMS Complaints Hotline pilot phase was completed.

The Independent Health Complaints Committee Act was promulgated this year and the Department is currently in the process of developing the regulations.

The amendment to the Western Cape Health Facility Boards and Committees Bill is in the drafting phase and is intended to enhance peoples' involvement in the governance processes of hospitals and primary health care facilities. This is a significant milestone in strengthening community involvement in PHC services.

It is estimated that the following healthcare facilities would have completed the National Core Standards (NCS) self-assessments:

NCS Self-assessments

133 PHC facilities	5 Regional hospitals	4 Psychiatric hospitals	2 Central hospitals
27 District hospitals	5 TB hospitals	1 Rehabilitation hospital	1 Tertiary hospital

3. Outlook for the coming financial year (2015/16)

Improving Service Delivery

The re-design of Primary Health Care Services

There is a need to strengthen the capability for early detection and treatment, the reduction of unhealthy lifestyles and the ability to address the underlying social determinants of disease. Healthcare 2030 proposes a set of service delivery reforms clearly intended to make the health system more people-centric. Primary Health Care (PHC) is recognised as having a pivotal role in enhancing the health system's responsiveness to people's needs and expectations; with careful consideration given to person-centredness, integrated care provisioning, continuity of care and the life course approach.

The PHC service re-design initiatives will be focused on enhancing the system's capability for prevention and health promotion; as well as giving effect to the National Departments' work stream priorities for Operation Phakisa. The intention is to take a more proactive approach to care provisioning by bringing care closer to where people live, making quality, person-centred health services directly and permanently available.

The Voice of the Patient – Towards Person-Centred, Quality Health Care

A people-centric health system that inspires public trust recognises people as partners in designing and managing their own health and that of the broader community. Re-orienting care around people's needs and expectations, making care more socially relevant to producing better health outcomes is fundamental to the notion of person-centredness. Over the next five years a number of patient feedback initiatives are likely to take effect in addition to the current complaints and compliments system. These include:

The SMS Complaints Hotline will be rolled out across the provincial service platform

The establishment of the Independent Health Complaints Committee

Promulgation of the Western Cape Health Facility Boards and Committees Bill

Provincial Strategic Goal 3: Increasing Wellness, Safety and Reducing Social Ills

The priorities for PSG 3 for the next five years are healthy communities, families, youth children and workforce. In 2015/16 there will be a planning process that includes community participation in Drakenstein Municipality where this municipality will be used as a living lab to test the best way to deliver evidence based social package that would deliver on the five key priorities of PSG 3 listed below. It is anticipated that activities would start fully in 2016/17 with 2015/16 being a year of planning and small scale piloting of the following innovative interventions:

1. Healthy communities
2. Healthy families
3. Healthy youth
4. Healthy children
5. Healthy workforce

The C²AIR² Club Challenge

A person-centred health system necessitates employees that are competent, engaged, caring and empowered; to this end, the Department has launched the C²AIR² Club Challenge at 38 of its facilities in August 2013. The C²AIR² Club Challenge is a unique and innovative change initiative to ensure a resilient health system with satisfied patients, through healthy, caring and committed employees who provide a quality healthcare service. The Department intends expanding the initiative within the organisation.

There are also a number of initiatives (e.g. "Flow Collaborative") underway which are intended to nurture a culture of continuous quality improvement.

4. Receipts and financing

Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Treasury funding										
Equitable share	9 087 100	9 845 917	10 757 717	12 080 528	12 082 897	11 965 214	13 139 754	9.82	13 938 707	14 808 345
Conditional grants	3 723 418	3 946 396	4 402 180	4 719 898	4 807 916	4 807 916	5 037 997	4.79	5 096 508	5 459 977
National Tertiary Services	1 973 127	2 182 468	2 400 714	2 537 554	2 537 554	2 537 554	2 594 901	2.26	2 706 888	2 876 429
Health Facility Revitalisation			613 887	639 786	720 848	720 848	804 142	11.56	589 566	587 460
Health Infrastructure component	123 957	129 259	92 131							
Hospital Revitalisation component	482 429	444 226	517 814							
Nursing Colleges and Schools component		9 892	3 942							
Health Professions Training and Development Grant	407 794	428 120	451 667	478 767	478 767	478 767	489 689	2.28	510 716	542 703
National Health Insurance Grant		9 885	5 365	7 000	13 956	13 956	7 204	(48.38)	7 543	8 016
Comprehensive HIV and AIDS Grant	660 578	738 079	927 547	1 051 794	1 051 794	1 051 794	1 138 481	8.24	1 281 795	1 445 369
Forensic Pathology Services Grant	70 199									
Social Sector EPWP Incentive Grant for Provinces	5 334	3 467		2 580	2 580	2 580	1 000	(61.24)		
Expanded Public Works Programme Integrated Grant for Provinces		1 000	3 000	2 417	2 417	2 417	2 580	6.74		
Financing	43 710	200 140	159 307	34 118	43 065	43 065	131 235	204.74	164 414	
Asset Finance Reserve	28 589									
Provincial Revenue Fund	15 121	200 140	159 307	34 118	43 065	43 065	131 235	(100.00)	164 414	
Total Treasury funding	12 854 228	13 992 453	15 319 204	16 834 544	16 933 878	16 816 195	18 308 986	8.88	19 199 629	20 268 322
Departmental receipts										
Sales of goods and services other than capital assets	364 575	426 218	419 475	349 504	349 504	378 701	372 990	(1.51)	372 990	372 990
Transfers received	148 570	161 560	158 839	144 847	137 825	133 612	118 968	(10.96)	19 672	19 672
Fines, penalties and forfeits		1								
Interest, dividends and rent on land	1 580	1 405	1 416	932	932	1 415	1 225	(13.43)	1 225	1 225
Sales of capital assets	15	119		1	1	150	1	(99.33)	1	1
Financial transactions in assets and liabilities	18 795	19 101	18 028	8 283	8 283	12 047	10 512	(12.74)	10 512	10 512
Total departmental receipts	533 535	608 404	597 758	503 567	496 545	525 925	503 696	(4.23)	404 400	404 400
Total receipts	13 387 763	14 600 857	15 916 962	17 338 111	17 430 423	17 342 120	18 812 682	8.48	19 604 029	20 672 722

Note: Health Facility Revitalisation Grant: The National Department of Health has taken the decision to combine the three Infrastructure grants into one, namely the Health Facility Revitalisation Grant.

The Department's Total Receipts increase by R1.383 billion from R17.430 billion (2014/15 adjusted appropriation) to R18.813 billion in 2015/16, R19.604 billion in 2016/17 and R20.673 billion in 2017/18.

Conditional Grants increase by R230.081 million from R4.808 billion (2014/15 adjusted appropriation) to R5.038 billion in 2015/16; R5.097 billion in 2016/17 and R5.460 billion in 2017/18.

Departmental receipts:

Total Departmental Own Receipts increased by R7.151 million from R496.545 million in the 2014/15 adjusted appropriation to R503.696 million in 2015/16, then decreases to R404.400 million in 2016/17 and remaining at R404.400 million in 2017/18.

The overall decreases in 2016/17 and 2017/18 when compared to 2015/16 are mainly as a result of the exit strategy in terms of the Global Fund. The Global Fund contributions decreased significantly from the original 2014/15 budget of R125.878 million to R99.296 million in the 2015/16 budget. The 2015/16 budget therefore, actually increases by an effective 9.4 per cent on the 2014/15 Adjusted Appropriation.

Donor funding (excluded from vote appropriation)

None.

5. Payment summary

Key assumptions

The budget for revenue has been set relatively conservatively due to the uncertainties beyond the control of the Department. Provincial Treasury, as part of the provincial budget policy principles, consistently makes any surplus revenue available to the Department.

The Provincial Budgets have been revised to make provision for the national decision to directly fund the National Health Laboratory Services (NHLS) functions rather than indirect funding from the laboratory tariffs. The reduction is split between the Provincial Equitable Share and the Comprehensive HIV and AIDS Grant. The overall net reduction for the Western Cape Department of Health from the Provincial Equitable Share due to this shift, amounts to R37 million in 2015/16, R39 million in 2016/17 and R41 million in 2017/18. A commensurate reduction in the NHLS tariffs is expected to compensate for the shift in funds.

The basis for the allocation of the budget between the programmes and facilities was the current Approved Posts List and the projections for the current financial year.

Improvement in Service Conditions has been calculated on the basis indicated by Treasury, namely:

7.8 per cent for 2015/16, 7.5 per cent for 2016/17 and 7.3 per cent for 2017/18. (These figures are inclusive of a maximum of 2 per cent pay progression).

With respect to Goods and Services, an inflation rate of 10 per cent has been allowed. For Transfers and Subsidies as well as Machinery and Equipment, the Provincial Treasury indicated inflation rates of 5.8 per cent, 5.5 per cent and 5.3 per cent have been applied for the three MTEF years.

No general allowance was possible in budget allocations for patient growth, but additional allocations have been made to facilities and services that experienced a significant increase in patient numbers. Limited further committed expenses, such as for new and expanded facilities were however added. The additional budget requirements were funded through reprioritisation.

Due to the reduction in real terms in the budget, the number of staff employed is projected to reduce by 1 per cent in 2016/17 and by a further 1 per cent in 2017/18 if savings are not possible in other areas of the budget over this time. During the same period, the Department projects patient numbers to increase by approximately 2 per cent per annum in line with population growth. While the Department is committed to ensure fiscal discipline with the least possible impact on service delivery, access to and the quality of healthcare services over the MTEF is at risk.

It has further been assumed, for budget purposes, that:

Personal primary health care services currently provided by the City of Cape Town will not be provincialised during the MTEF period.

Global Fund funding will phase out during the MTEF period.

The patient acuity profile will remain unchanged.

National Priorities

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

Provincial Priorities

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

Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Administration	410 028	445 048	511 447	631 388	600 079	600 080	695 453	15.89	730 526	774 468
2. District Health Services	4 875 956	5 509 868	6 039 262	6 757 798	6 784 724	6 762 115	7 334 850	8.47	7 719 352	8 214 865
3. Emergency Medical Services	637 208	675 514	819 748	871 000	875 364	874 202	930 512	6.44	979 291	1 029 434
4. Provincial Hospital Services	2 149 535	2 299 618	2 499 888	2 724 608	2 737 267	2 726 165	2 968 301	8.88	3 126 853	3 286 531
5. Central Hospital Services	4 011 137	4 247 459	4 565 421	4 930 597	4 925 116	4 946 314	5 316 764	7.49	5 572 894	5 854 362
6. Health Sciences and Training	231 451	276 551	264 193	314 296	314 296	312 672	335 118	7.18	349 911	367 681
7. Health Care Support Services	272 962	324 720	339 151	385 885	379 191	374 808	405 397	8.16	423 033	439 687
8. Health Facilities Management	799 486	822 079	877 852	722 539	814 386	745 764	826 287	10.80	702 169	705 694
Total payments and estimates	13 387 763	14 600 857	15 916 962	17 338 111	17 430 423	17 342 120	18 812 682	8.48	19 604 029	20 672 722

Note:

Programme 1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

Programmes 1, 2, 3, 4, 5 and 7: National Conditional grant: Health Professions Training and Development – R489 689 000 (2015/16), R510 716 000 (2016/17) and R542 703 000 (2017/18).

Programme 2: National Conditional grant: Comprehensive HIV and AIDS – R1 138 481 000 (2015/16), R1 281 795 000 (2016/17) and R1 445 369 000 (2017/18).
National Conditional grant: National Health Insurance Grant – R7 204 000 (2015/16), R7 543 000 (2016/17) and R8 016 000 (2017/18).

Programme 5: National Conditional grant: National Tertiary Services – R2 594 901 000 (2015/16), R2 706 888 000 (2016/17) and R2 876 429 000 (2017/18).

Programme 6: National Conditional grant: Social Sector EPWP Incentive Grant for Provinces – R1 000 000 (2015/16).

Programme 7: National Conditional grant: Expanded Public Works Programme Integrated Grant for Provinces – R2 580 000 (2015/16).

Programme 8: National Conditional grant: Health Facility Revitalisation – R804 142 000 (2015/16), R589 566 000 (2016/17) and R587 460 000 (2017/18).

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	11 732 984	12 936 544	14 193 542	15 644 425	15 672 298	15 628 947	16 945 411	8.42	17 865 980	18 928 095
Compensation of employees	7 665 447	8 436 689	9 237 938	10 334 801	10 230 626	10 130 295	10 937 246	7.97	11 518 015	12 155 387
Goods and services	4 067 518	4 499 855	4 955 604	5 309 624	5 441 672	5 498 652	6 008 165	9.27	6 347 965	6 772 708
Interest and rent on land	19									
Transfers and subsidies to	754 454	783 982	881 528	1 020 618	991 757	995 545	1 123 293	12.83	1 133 344	1 208 851
Provinces and municipalities	302 280	322 613	354 525	395 902	397 341	397 341	440 649	10.90	433 115	460 194
Departmental agencies and accounts	15 651	3 655	4 324	4 578	4 578	4 630	4 830	4.32	5 093	5 377
Higher education institutions	6 025	1 194	3 480	3 773	3 773	3 773	3 992	5.80	4 211	4 435
Non-profit institutions	313 931	348 080	408 767	433 007	432 509	430 876	463 125	7.48	469 496	499 266
Households	116 567	108 440	110 432	183 358	153 556	158 925	210 697	32.58	221 429	239 579
Payments for capital assets	896 801	875 661	837 567	673 068	766 368	712 837	743 978	4.37	604 705	535 776
Buildings and other fixed structures	551 486	522 567	415 566	331 077	341 245	295 341	428 531	45.10	298 634	229 000
Machinery and equipment	345 154	352 054	420 399	341 794	422 283	417 038	308 209	(26.10)	306 031	306 713
Software and other intangible assets	161	1 040	1 602	197	2 840	458	7 238	1 480.35	40	63
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	551 634									
Payments for financial assets	3 524	4 670	4 325			4 791		(100.00)		
Total economic classification	13 387 763	14 600 857	15 916 962	17 338 111	17 430 423	17 342 120	18 812 682	8.48	19 604 029	20 672 722

Note: The Standard Chart of Accounts (SCOA) Version 4 was fully implemented from 2014/15.

Infrastructure payments

Table 5.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 5.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome			Main appro- pria- tion Adjusted appro- pria- tion Revised estimate			Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				2015/16	2014/15	2016/17	2017/18			
New and replacement assets	340 660	291 492	200 874	161 570	159 862	143 236	186 700	30.34	110 894	111 900
Existing infrastructure assets	449 053	534 406	650 478	559 069	654 293	602 297	629 587	4.53	581 275	583 794
Upgrades and additions	112 291	127 011	68 942	60 650	72 803	69 719	113 316	62.53	83 500	79 000
Rehabilitation, renovations and refurbishments	211 003	172 717	394 282	271 664	341 506	308 565	250 180	(18.92)	224 664	142 431
Maintenance and repairs	125 759	234 678	187 254	226 755	239 984	224 013	266 091	18.78	273 111	362 363
Infrastructure transfers	9 773	3	26 500	1 900	231	231	10 000	4229.00	10 000	10 000
Current	9 773	3								
Capital			26 500	1 900	231	231	10 000	4229.00	10 000	10 000
Infrastructure payments for financial assets	6 917	4 881	16 683	557						
Total provincial infrastructure payments and estimates	806 403	830 782	894 535	723 096	814 386	745 764	826 287	10.80	702 169	705 694
The above total includes:										
Professional fees	156 673	162 939	97 594	47 550	47 550	47 550	78 935	66.00	55 554	43 020

Note: Above table reflects the allocation for Programme 8 only. Global Fund, ARV and Engineering Capital projects are reflected under Infrastructure payments for financial assets.

Departmental Public Private Partnership (PPP) projects

Table 5.4 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			
								% Change from Revised estimate			
		Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
		2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Projects under implementation ^a		46 810	49 199	51 850	54 573	54 573	54 573	59 694	9.38	62 974	66 307
PPP unitary charge		45 578	47 748	50 357	52 894	52 894	52 894	57 970	9.60	61 158	64 400
Project monitoring cost		1 232	1 451	1 493	1 679	1 679	1 679	1 724	2.68	1 816	1 907
Proposed Projects ^b			1 820	10 152	17 605	17 605	17 605	17 264	(1.94)		
Advisory fees				7 053	15 000	15 000	15 000	14 394	(4.04)		
Project team costs			1 820	3 099	2 605	2 605	2 605	2 870	10.17		
Total Public-Private Partnership projects		46 810	51 019	62 002	72 178	72 178	72 178	76 958	6.62	62 974	66 307

^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

^a Project name	Western Cape Rehabilitation Centre Public Private Partnership
Brief description	Provision of equipment, facilities management and all associated services at the Western Cape Rehabilitation Centre and the Lentegeur Hospital.
Date PPP Agreement signed	8 December 2006 Full service commencement date was 1 March 2007.
Duration of PPP Agreement	12 Years
Escalation Index for Unitary fee	CPI (6.05% for 2014/15 increase)
Net present value of all payment obligations discounted at appropriate duration government bond yield	R52.894 million (2014/15)
Variations/amendments to PPP agreement	No variation is required to the PPP agreement in terms of the FOREX calculation. A definition has been documented to calculate the formulas appropriately.
Cost implications of variations/amendments	See above comment.
Significant contingent fiscal obligations including termination payments, guarantees, warranties, and indemnities and maximum estimated value of such liabilities	These contingent fiscal obligations and its estimated value will be determined in accordance with the PPP Agreement and will depend on the type of obligation and the impact that it has on the concession period.
^b Project name	Tygerberg Hospital Public Private Partnership
Brief description:	Replacement of the existing Tygerberg Hospital using a Public Private Partnership procurement approach. Note that this contract is in the process of being developed.

Transfers**Transfers to public entities**

None.

Transfers to other entities

Table 5.5 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
University										
Cape Peninsula University of Technology	6 025	1 194	3 480	3 773	3 773	3 773	3 992	5.80	4 211	4 435
Cape Medical Depot Trading Account	12 535									
Departmental Agencies: SETA	3 116	3 541	4 111	4 333	4 333	4 343	4 567	5.16	4 818	5 083
SA Red Cross Air Mercy	35 281	45 818	41 728	49 449	49 449	49 449	52 317	5.80	55 194	58 120
Provincial Aided Hospitals										
St Joseph	9 345	9 906								
Sarah Fox	6 109	7 256	8 432	8 887	8 887	8 887	9 402	5.79	9 920	10 445
Maitland Cottage	8 157	8 483	8 933	9 415	9 415	9 415	9 961	5.80	10 509	11 066
Booth Memorial	12 094	12 809	16 857	17 704	17 704	17 704	18 731	5.80	19 761	20 808
Life Esidimeni	32 208	35 300	36 405	39 350	39 350	39 350	45 300	15.12	47 792	50 324
Non Profit Institutions										
HIV and Aids	90 985	105 410	137 599	159 438	153 360	151 727	164 357	8.32	180 275	195 581
Nutrition	1 954	2 042	2 432	2 243	2 499	2 499	2 664	6.60	2 810	2 959
The Children's Hospital Trust			26 500	1 900			10 000		10 000	10 000
Global Fund	29 928	27 432	21 369	22 971	23 528	23 528	21 461	(8.79)		
Expanded Public Works Programme	37 203	32 238	43 970	50 000	51 920	51 920	50 000	(3.70)	51 183	53 742
Community Health Clinics	1 477	868	964	1 384	1 323	1 323	1 800	36.05	1 898	1 977
TB Adherence Support, Mental Health and Home Base care services	49 190	57 518	58 578	65 766	66 493	66 493	69 580	4.64	73 407	77 298
Sunflower Foundation		3 000	3 000	3 000	3 000	3 000	3 000		3 000	3 000
Departmental Agencies: Other		114	213	245	245	287	263	(8.36)	275	294
Health Foundation			2 000	1 500	1 500	1 500	1 000	(33.33)		
Stellenbosch Trust					231	231		(100.00)		
Psychiatric Hospitals (Open Circle/Hurdy Gurdy)					2 000	2 000	2 116	5.80	2 232	2 351
Community Based Services					500	500	98	(80.40)	103	109
Facility Based Programme					100	100		(100.00)		
Klipfontein/ Mitchell's Plain sub structure (Carl Du Toit and Philani)					1 250	1 250	1 338	7.04	1 412	1 486
Total departmental transfers to other entities	335 607	352 929	416 571	441 358	440 860	439 279	471 947	7.44	478 800	509 078

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

Transfers to local government

Table 5.6 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised				
	2011/12	2012/13	2013/14	appropriation	appropriation	estimate				
	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18			
Category A	300 872	321 173	353 949	395 902	397 341	397 341	440 649	10.90	433 115	460 194
Category C	1 408	1 440	576							
Total departmental transfers to local government	302 280	322 613	354 525	395 902	397 341	397 341	440 649	10.90	433 115	460 194

6. Programme description

Programme 1: Administration

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

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

rendering of advisory, secretarial and office support services

Sub-programme 1.2: Management

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

to make limited provision for maintenance and accommodation needs

Policy developments

The Independent Health Complaints Committee will be established, in accordance with the Western Cape Independent Health Complaints Committee Act, 2 of 2014. The Department is currently in the process of developing the regulations.

The Western Cape Health Facility Boards and Committees Bill is in the drafting phase and is intended to enhance peoples' involvement in the governance processes of hospitals and primary health care facilities.

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

There have been a number of leadership changes recently, a new MEC was appointed on the 1st January 2015 and a new HOD starts on the 1st April 2015.

Health Programmes

Health programmes focuses on priority health conditions such as child health, maternal health, mental health, HIV/TB and chronic diseases. It plays a key role in planning, policy development, implementation support and monitoring and evaluation. This Chief Directorate also plays the lead role in supporting the Provincial Strategic Goal 3 of Wellness, Safety and Reducing Social Ills.

Expenditure trends analysis

Programme 1 is allocated 3.70 per cent of the vote in 2015/16 in comparison to the 3.46 per cent allocated in the revised estimate of the 2014/15 budget. This amounts to a nominal increase of R95.373 million or 15.89 per cent.

Strategic goals as per Strategic Plan

Programme 1: Administration

To embed good governance and values-driven leadership practices.

Strategic objectives as per Annual Performance Plan

To promote efficient use of financial resources.

Develop and implement a comprehensive Human Resource Plan.

Transform the organisational culture.

Roll-out electronic patient administration and medicine management systems.

Table 6.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Office of the MEC	8 493	6 421	6 310	6 786	6 786	6 989	6 968	(0.30)	7 441	7 780
2. Management	401 535	438 627	505 137	624 602	593 293	593 091	688 485	16.08	723 085	766 688
Central Management	401 535	438 627	505 137	624 602	593 293	593 091	688 485	16.08	723 085	766 688
Total payments and estimates	410 028	445 048	511 447	631 388	600 079	600 080	695 453	15.89	730 526	774 468

Note:

Sub-programme 1.1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

Sub-programme 1.2: 2015/16: Conditional grant: Health Professions Training and Development: R5 130 000 (Compensation of employees).

Table 6.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- p 2014/15	Adjusted appro- p 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	370 553	422 480	471 493	544 671	542 247	538 620	585 844	8.77	617 438	649 397
Compensation of employees	157 965	186 918	215 664	271 328	251 677	249 347	270 064	8.31	284 298	298 594
Goods and services	212 588	235 562	255 829	273 343	290 570	289 273	315 780	9.16	333 140	350 803
Transfers and subsidies to	21 946	11 263	31 504	76 022	46 015	46 712	94 165	101.59	97 438	109 003
Departmental agencies and accounts	74			7	7	8	7	(12.50)	7	9
Non-profit institutions	2 000			1 500	1 500	1 500	1 000	(33.33)		
Households	21 946	11 256	29 500	74 515	44 508	45 204	93 158	106.08	97 431	108 994
Payments for capital assets	17 507	10 423	8 391	10 695	11 817	14 686	15 444	5.16	15 650	16 068
Machinery and equipment	17 464	10 236	7 669	10 521	11 643	14 527	15 426	6.19	15 631	16 027
Software and other intangible assets	43	187	722	174	174	159	18	(88.68)	19	41
Payments for financial assets	22	882	59	62			(100.00)			
Total economic classification	410 028	445 048	511 447	631 388	600 079	600 080	695 453	15.89	730 526	774 468

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	21 946	11 263	31 504	76 022	46 015	46 712	94 165	101.59	97 438	109 003
Departmental agencies and accounts		7	4	7	7	8	7	(12.50)	7	9
Entities receiving transfers		7	4	7	7	8	7	(12.50)	7	9
Other		7	4	7	7	8	7	(12.50)	7	9
Non-profit institutions			2 000	1 500	1 500	1 500	1 000	(33.33)		
Households	21 946	11 256	29 500	74 515	44 508	45 204	93 158	106.08	97 431	108 994
Social benefits	6 000		6 393	7 328	7 321	8 017	8 398	4.75	8 861	9 331
Other transfers to households	15 946	11 256	23 107	67 187	37 187	37 187	84 760	127.93	88 570	99 663

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: Forensic Pathology Services

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 is in Sub-Programme 4.2

Policy developments

Provincialisation of personal primary health care services in the Metro

Operation Phakisa which refers to the Ideal Clinic Initiative of South Africa

Changes: Policy, structure, service establishment, etc. Geographic distribution of services**Environmental and Port Health Services**

Surveillance at the three major harbours in the Western Cape, i.e. Cape Town, Saldanha and Mossel Bay, as well as at the Cape Town International Airport has moved back to the National Department of Health (NDoH) in terms of the amended Health Act. The co-ordination of environmental services in the amended Act still remains a provincial function with the responsibility of surveillance of government premises reverting to being part of Municipal Environmental Health services. NDoH has been amending municipal health indicators and the Province has been ensuring that the Municipalities are up to date with these indicator amendments.

Expenditure trends analysis

Programme 2 is allocated 38.99 per cent of the vote in 2015/16 as well as in the revised estimate of the 2014/15 budget. This amounts to a nominal increase of R572.735 million or 8.47 per cent.

R7.204 million has been allocated to Programme 2 in respect of the National Health Insurance Grant in 2015/16, and R7.543 million in 2016/17 and R8.016 million in 2017/18.

Sub-programmes 2.1 – 2.5, Primary Health Care Services, is allocated 44.87 per cent of the Programme 2 allocation in 2015/16 in comparison to the 44.55 per cent that was allocated in the revised estimate of the 2014/15 budget. This amounts to a nominal increase of R278.366 million or 9.24 per cent.

Sub-programme 2.6: HIV/AIDS is allocated 16.48 per cent of the Programme 2 allocation in 2015/16 in comparison to the 16.01 per cent allocated in the revised estimate of the 2014/15 budget. This amounts to a nominal increase of R126.207 million or 11.66 per cent.

Sub-programme 2.7: Nutrition is allocated 0.55 per cent of the Programme 2 allocation in 2015/16 in comparison to the 0.57 per cent of the revised estimate of the 2014/15 budget. This amounts to a nominal increase of 3.72 per cent or R1.442 million.

Sub-programme 2.9: District hospitals are allocated 36.75 per cent of the Programme 2 allocation in 2015/16, in comparison to the 37.00 per cent allocated in the revised estimate of the 2014/15 budget. This amounts to a nominal increase of 7.75 per cent or R193.865 million.

Sub-programme 2.10: Global fund are allocated 1.35 per cent of the Programme 2 allocation in 2015/16, in comparison to the 1.87 per cent allocated in the revised estimate of the 2014/15 budget. This amounts to a nominal decrease of R27.145 million or 21.47 per cent.

Strategic goals as per Strategic Plan

Programme 2: District Health Services

To promote health and wellness.

Strategic objectives as per Annual Performance Plan

ART remaining in care after 12 months

ART remaining in care after 48 months

TB programme success

Under 5 mortality rate

Table 6.2 Summary of payments and estimates – Programme 2: District Health Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. District Management	252 402	256 990	273 897	305 523	309 512	303 099	320 008	5.58	336 701	353 443
2. Community Health Clinics	952 880	1 037 606	958 255	1 032 204	1 045 380	1 041 422	1 084 722	4.16	1 149 635	1 208 626
3. Community Health Centres	1 057 458	1 126 712	1 315 348	1 535 913	1 522 971	1 487 870	1 697 915	14.12	1 799 989	1 894 443
4. Community Based Services	146 955	163 280	163 891	178 081	176 908	180 056	188 168	4.51	198 262	208 611
5. Other Community Services				1	1	1	1		1	1
6. HIV and AIDS	660 578	738 079	927 547	1 082 794	1 082 794	1 082 794	1 209 001	11.66	1 355 690	1 522 959
7. Nutrition	23 807	28 693	35 606	35 031	37 507	38 771	40 213	3.72	42 402	44 631
8. Coroner Services				1	1	1	1		1	1
9. District Hospitals	1 673 529	2 018 179	2 210 739	2 462 372	2 482 578	2 501 660	2 695 525	7.75	2 836 671	2 982 150
10. Global Fund	108 347	140 329	153 979	125 878	127 072	126 441	99 296	(21.47)		
Total payments and estimates	4 875 956	5 509 868	6 039 262	6 757 798	6 784 724	6 762 115	7 334 850	8.47	7 719 352	8 214 865

Note:

Sub-programmes 2.1, 2.2, 2.3 & 2.9: 2015/16: National Conditional grant: Health Professions Training and Development: R59 686 000 (Compensation of employees).

Sub-programmes 2.2: 2015/16: National Conditional grant: National Health Insurance Grant – R7 204 000 (Goods and services R6 804 000 and Transfers and subsidies R400 000).

Due to the reclassification of services rendered some Sub-programme 2.2: Community Health Clinics moved to Sub-programme 2.3: Community Health Centres in the 2013/14 financial year.

Sub-programme 2.6: 2015/16: National Conditional grant: Comprehensive HIV and AIDS – R1 138 481 000 (Compensation of employees R457 354 000; Goods and services R430 975 000, Transfers and subsidies R249 681 000 and Payments for capital assets R471 000).

Table 6.2.1 Summary of payments and estimates by economic classification – Programme 2: District Health Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	4 288 462	4 843 181	5 315 443	5 945 548	5 957 882	5 936 849	6 471 587	9.01	6 859 987	7 298 557
Compensation of employees	2 685 224	2 990 389	3 294 783	3 791 525	3 740 481	3 681 858	4 026 318	9.36	4 249 496	4 521 773
Goods and services	1 603 219	1 852 792	2 020 660	2 154 023	2 217 401	2 254 991	2 445 269	8.44	2 610 491	2 776 784
Interest and rent on land	19									
Transfers and subsidies to	541 052	593 165	649 430	727 562	726 452	726 242	789 885	8.76	785 791	837 304
Provinces and municipalities	302 280	322 613	354 525	395 902	397 341	397 341	440 649	10.90	433 115	460 194
Departmental agencies and accounts		64	102	121	121	152	130	(14.47)	137	146
Non-profit institutions	233 291	258 541	282 636	317 743	314 994	313 361	334 731	6.82	337 378	360 987
Households	5 481	11 947	12 167	13 796	13 996	15 388	14 375	(6.58)	15 161	15 977
Payments for capital assets	45 468	72 587	73 536	84 688	100 390	98 597	73 378	(25.58)	73 574	79 004
Buildings and other fixed structures	2 479	4 881	16 543	557		10		(100.00)		
Machinery and equipment	42 989	67 706	56 861	84 113	100 372	98 569	73 378	(25.56)	73 574	79 004
Software and other intangible assets			132	18	18	18		(100.00)		
Of which: "Capitalised Goods and services" included in Payments for capital assets	2 623									
Payments for financial assets	974	935	853			427		(100.00)		
Total economic classification	4 875 956	5 509 868	6 039 262	6 757 798	6 784 724	6 762 115	7 334 850	8.47	7 719 352	8 214 865

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	541 052	593 165	649 430	727 562	726 452	726 242	789 885	8.76	785 791	837 304
Provinces and municipalities	302 280	322 613	354 525	395 902	397 341	397 341	440 649	10.90	433 115	460 194
Municipalities	302 280	322 613	354 525	395 902	397 341	397 341	440 649	10.90	433 115	460 194
Municipal bank accounts	302 280	322 613	354 525	395 902	397 341	397 341	440 649		433 115	460 194
Departmental agencies and accounts		64	102	121	121	152	130	(14.47)	137	146
Entities receiving transfers		64	102	121	121	152	130	(14.47)	137	146
Other		64	102	121	121	152	130	(14.47)	137	146
Non-profit institutions	233 291	258 541	282 636	317 743	314 994	313 361	334 731	6.82	337 378	360 987
Households	5 481	11 947	12 167	13 796	13 996	15 388	14 375	(6.58)	15 161	15 977
Social benefits	5 389	11 613	12 080	13 398	13 598	14 965	13 934	(6.89)	14 694	15 487
Other transfers to households	92	334	87	398	398	423	441	4.26	467	490

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

The National Health Act: Regulations: Emergency Medical Services likely to take effect within the 2015 MTEF period, with implications for the registration and licensing of ambulances.

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

From 1 April 2012 all maternity cases were classified as priority 1 cases resulting in a significant increase in the number of priority 1 cases.

Expenditure trends analysis

Programme 3: Emergency Medical Services is allocated 4.95 per cent of the vote in 2015/16 in comparison to the 5.04 per cent allocated in the revised estimate of the 2014/15 budget. This amounts to a nominal increase of R56.310 million or 6.44 per cent.

Strategic goal as per Strategic Plan

Programme 3: Emergency Medical Services

To promote health and wellness.

Strategic objectives as per Annual Performance Plan

Registration and licensing of Western Cape Government (WCG): Health's rostered ambulances.

Table 6.3 Summary of payments and estimates – Programme 3: Emergency Medical Services

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Emergency Transport	585 119	622 802	755 571	800 502	805 866	806 756	858 554	6.42	903 459	949 669
2. Planned Patient Transport	52 089	52 712	64 177	70 498	69 498	67 446	71 958	6.69	75 832	79 765
Total payments and estimates	637 208	675 514	819 748	871 000	875 364	874 202	930 512	6.44	979 291	1 029 434

Note:

Sub-programme 3.1: 2015/16: National Conditional grant: Health Professions Training and Development: R3 060 000 (Compensation of employees).

Table 6.3.1 Summary of payments and estimates by economic classification – Programme 3: Emergency Medical Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	519 336	573 883	722 184	759 260	760 394	756 522	813 041	7.47	855 871	899 331
Compensation of employees	398 136	434 223	486 359	513 829	510 829	506 933	543 344	7.18	571 342	599 724
Goods and services	121 200	139 660	235 825	245 431	249 565	249 589	269 697	8.06	284 529	299 607
Transfers and subsidies to	35 458	46 226	42 106	50 013	50 013	50 095	52 927	5.65	55 836	58 798
Departmental agencies and accounts	12			12	12	15	13	(13.33)	13	14
Non-profit institutions	35 281	45 818	41 728	49 449	49 449	49 449	52 317	5.80	55 194	58 120
Households	177	408	366	552	552	631	597	(5.39)	629	664
Payments for capital assets	81 639	53 951	54 337	61 727	64 957	65 935	64 544	(2.11)	67 584	71 305
Buildings and other fixed structures	81									
Machinery and equipment	81 558	53 951	54 337	61 727	64 957	65 935	64 544	(2.11)	67 584	71 305
Of which: "Capitalised Goods and services" included in Payments for capital assets	81									
Payments for financial assets	775	1 454	1 121			1 650		(100.00)		
Total economic classification	637 208	675 514	819 748	871 000	875 364	874 202	930 512	6.44	979 291	1 029 434

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	35 458	46 226	42 106	50 013	50 013	50 095	52 927	5.65	55 836	58 798
Departmental agencies and accounts			12	12	12	15	13	(13.33)	13	14
Entities receiving transfers			12	12	12	15	13	(13.33)	13	14
Other			12	12	12	15	13	(13.33)	13	14
Non-profit institutions	35 281	45 818	41 728	49 449	49 449	49 449	52 317	5.80	55 194	58 120
Households	177	408	366	552	552	631	597	(5.39)	629	664
Social benefits	177	408	366	552	552	631	597	(5.39)	629	664

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 standardized 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, etc. Geographic distribution of services

Classification of Mowbray Maternity

Mowbray Maternity Hospital is classified as a regional hospital in the Western Cape, it is considered a "specialised hospital" in terms of the Regulations relating to categories of hospitals, published in terms of the National Health Act, 2003.

Expenditure trends analysis

Programme 4: Provincial Hospital Services is allocated 15.78 per cent of the vote during 2015/16 in comparison to the 15.72 per cent allocated in the revised estimate of the 2014/15 budget. This amounts to a nominal increase of R242.136 million or 8.88 per cent.

Sub-programme 4.1: General (Regional) Hospitals is allocated 54.87 per cent of the Programme 4 budget in 2015/16 in comparison to the 54.12 per cent allocated in the revised estimate of the 2014/15 budget. This amounts to a nominal increase of R153.299 million or 10.39 per cent.

Sub-programme 4.2: Tuberculosis (TB) Hospitals is allocated 8.91 per cent of the Programme 4 budget in 2015/16 in comparison to the 9.03 per cent that was allocated in the revised estimate of the 2014/15 budget. This is a nominal increase of R18.382 million or 7.47 per cent.

Sub-programme 4.3: Psychiatric/Mental Hospitals is allocated 25.58 per cent of the Programme 4 budget in 2015/16 in comparison to the 26.13 per cent that was allocated in the revised estimate of the 2014/15 budget. This amounts to a nominal increase of R46.762 million or 6.56 per cent.

Sub-programme 4.4: Sub-acute, Step Down and Chronic Medical Hospitals is allocated 5.84 per cent of the Programme 4 budget in 2015/16 in comparison to the 5.85 per cent that was allocated in the revised estimate of the 2014/15 budget. This amounts to a nominal increase of R13.871 million or 8.69 per cent.

Sub-programme 4.5: Dental Training Hospitals is allocated 4.80 per cent of the Programme 4 budget for 2015/16 in comparison to the 4.86 per cent that was allocated in the revised estimate of the 2014/15 budget. This amounts to a nominal increase of R9.822 million or 7.41 per cent.

Strategic goal as per Strategic Plan

Programme 4: Provincial Hospital Services

To promote health and wellness.

Strategic objectives as per Annual Performance Plan

Provide access to the full package of regional hospital services.

Provide access to the full package of tuberculosis hospital services.

Provide access to the full package of psychiatric hospital services.

Provide access to the full package of rehabilitation hospital services.

Provide access dental training hospital services.

Table 6.4 Summary of payments and estimates – Programme 4: Provincial Hospital Services

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate	2015/16	2016/17	2017/18
1. General (Regional) Hospitals	1 134 042	1 217 963	1 336 141	1 475 521	1 482 563	1 475 435	1 628 734	10.39	1 713 340	1 803 416
2. Tuberculosis Hospitals	198 767	213 244	225 222	241 071	243 140	246 121	264 503	7.47	278 089	292 200
3. Psychiatric/Mental Hospitals	576 957	621 038	668 413	718 616	721 655	712 473	759 235	6.56	801 004	841 173
4. Sub-acute, Step down and Chronic Medical Hospitals	134 342	138 125	150 328	156 550	156 579	159 602	173 473	8.69	182 868	193 370
5. Dental Training Hospitals	105 427	109 248	119 784	132 850	133 330	132 534	142 356	7.41	151 552	156 372
Total payments and estimates	2 149 535	2 299 618	2 499 888	2 724 608	2 737 267	2 726 165	2 968 301	8.88	3 126 853	3 286 531

Note:

Sub-programme 4.1, 4.3 & 4.5: 2015/16: National Conditional grant: Health Professions Training and Development: R119 711 000 (Compensation of employees).

Table 6.4.1 Summary of payments and estimates by economic classification – Programme 4: Provincial Hospital Services

Economic classification R'000	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	2 118 074	2 266 642	2 462 997	2 683 145	2 688 403	2 673 148	2 916 325	9.10	3 070 499	3 226 900
Compensation of employees	1 535 899	1 659 075	1 791 500	1 962 440	1 962 049	1 947 361	2 106 786	8.19	2 216 442	2 327 586
Goods and services	582 175	607 567	671 497	720 705	726 354	725 787	809 539	11.54	854 057	899 314
Transfers and subsidies to	4 109	7 103	7 705	8 378	10 378	13 750	14 075	2.36	14 849	15 638
Departmental agencies and accounts		43	55	63	63	70	69	(1.43)	72	77
Non-profit institutions					2 000	2 000	2 116	5.80	2 232	2 351
Households	4 109	7 060	7 650	8 315	8 315	11 680	11 890	1.80	12 545	13 210
Payments for capital assets	27 014	25 239	28 915	33 085	38 486	38 915	37 901	(2.61)	41 505	43 993
Buildings and other fixed structures	56									
Machinery and equipment	26 880	25 158	28 884	33 080	38 481	38 915	37 901	(2.61)	41 505	43 993
Software and other intangible assets	78	81	31	5	5					
Of which: "Capitalised Goods and services" included in Payments for capital assets	60									
Payments for financial assets	338	634	271			352		(100.00)		
Total economic classification	2 149 535	2 299 618	2 499 888	2 724 608	2 737 267	2 726 165	2 968 301	8.88	3 126 853	3 286 531

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				2015/16	2014/15	2016/17	2017/18			
Transfers and subsidies to (Current)	4 109	7 103	7 705	8 378	10 378	13 750	14 075	2.36	14 849	15 638
Departmental agencies and accounts		43	55	63	63	70	69	(1.43)	72	77
Entities receiving transfers		43	55	63	63	70	69	(1.43)	72	77
Other		43	55	63	63	70	69	(1.43)	72	77
Non-profit institutions					2 000	2 000	2 116	5.80	2 232	2 351
Households	4 109	7 060	7 650	8 315	8 315	11 680	11 890	1.80	12 545	13 210
Social benefits	4 058	6 868	7 650	8 315	8 315	11 680	11 635	(0.39)	12 276	12 927
Other transfers to households	51	192					255		269	

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

No policy developments with a significant impact on the programme.

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

Red Cross War Memorial Children's Hospital was reclassified as a Provincial Tertiary Hospital and moved from Sub programme 5.1 Central Hospitals to Sub-programme 5.2 Provincial Tertiary Hospitals with effect from 1 April 2013.

Expenditure trends analysis

Programme 5: Central Hospital Services is allocated 28.26 per cent of the vote in 2015/16 in comparison to the 28.52 per cent of the vote that was allocated in the revised estimate of the 2014/15 budget. This amounts to a nominal increase of R370.450 million or 7.49 per cent.

Strategic goals as per Strategic Plan

Programme 5: Central Hospital Services

To promote health and wellness.

Strategic objectives as per Annual Performance Plan: Central Hospitals

Provide access to the full package of central hospital services.

Provide access to the full package of central hospital services at Groote Schuur Hospital.

Provide access to the full package of central hospital services at Tygerberg Hospital.

Provide access to the full package of central hospital services at Red Cross War Memorial Children's Hospital (RCWMCH).

Table 6.5 Summary of payments and estimates – Programme 5: Central Hospital Services

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Central Hospital Services	4 011 137	4 247 459	3 977 523	4 285 485	4 289 275	4 304 117	4 593 747	6.73	4 832 146	5 081 607
2. Provincial Tertiary Hospital Services			587 898	645 112	635 841	642 197	723 017	12.58	740 748	772 755
Total payments and estimates	4 011 137	4 247 459	4 565 421	4 930 597	4 925 116	4 946 314	5 316 764	7.49	5 572 894	5 854 362

Note:

Sub-programme 5.1: 2015/16: National Conditional grant: National Tertiary Services: R2 594 901 000 (Compensation of employees R1 813 029 000 and Goods and services R781 872 000).

Sub-programme 5.1 & 5.2: 2015/16: National Conditional grant: Health Professions Training and Development: R288 226 000 (Compensation of employees).

Red Cross War Memorial Children's Hospital was reclassified as a Provincial Tertiary Hospital and moved from Sub-programme 5.1 Central Hospitals to Sub-programme 5.2 Provincial Tertiary Hospitals with effect from 1 April 2013.

Table 6.5.1 Summary of payments and estimates by economic classification – Programme 5: Central Hospital Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	3 894 723	4 140 235	4 488 181	4 868 174	4 868 649	4 891 913	5 229 028	6.89	5 507 009	5 789 073
Compensation of employees	2 681 706	2 886 395	3 127 750	3 422 898	3 399 898	3 390 846	3 593 395	5.97	3 781 421	3 972 026
Goods and services	1 213 017	1 253 840	1 360 431	1 445 276	1 468 751	1 501 067	1 635 633	8.96	1 725 588	1 817 047
Transfers and subsidies to	16 183	22 731	26 568	27 080	27 080	26 501	27 864	5.14	29 232	30 621
Departmental agencies and accounts	38			40	40	40	42	5.00	44	46
Non-profit institutions	8 157	11 483	11 933	12 415	12 415	12 415	12 961	4.40	13 509	14 066
Households	8 026	11 248	14 597	14 625	14 625	14 046	14 861	5.80	15 679	16 509
Payments for capital assets	99 982	83 921	50 179	35 343	29 387	27 293	59 872	119.37	36 653	34 668
Buildings and other fixed structures	70									
Machinery and equipment	99 912	83 362	49 954	35 343	29 387	27 293	59 872	119.37	36 653	34 668
Software and other intangible assets	559 225									
Of which: "Capitalised Goods and services" included in Payments for capital assets	70									
Payments for financial assets	249	572	493	607			(100.00)			
Total economic classification	4 011 137	4 247 459	4 565 421	4 930 597	4 925 116	4 946 314	5 316 764	7.49	5 572 894	5 854 362

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	16 183	22 731	26 568	27 080	27 080	26 501	27 864	5.14	29 232	30 621
Departmental agencies and accounts			38	40	40	40	42	5.00	44	46
Entities receiving transfers			38	40	40	40	42	5.00	44	46
Other			38	40	40	40	42	5.00	44	46
Non-profit institutions	8 157	11 483	11 933	12 415	12 415	12 415	12 961	4.40	13 509	14 066
Households	8 026	11 248	14 597	14 625	14 625	14 046	14 861	5.80	15 679	16 509
Social benefits	7 966	11 248	14 597	14 625	14 625	14 046	14 861	5.80	15 679	16 509
Other transfers to households	60									

Programme 6: Health Sciences and Training

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

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

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

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

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

Sub-programme 6.3: Bursaries

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

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

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

Sub-programme 6.5: Training (Other)

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

Policy developments

National Qualifications Act (67/2008): Occupational qualifications for registration on the qualifications sub framework for trades and occupations, likely to take effect within the 2015 MTEF period with implications for the 2030 human resource plan, in particular for assistant and community level workers (e.g. Home based carers and Rehabilitation care workers).

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

There are no changes with a significant impact on this budget programme.

Expenditure trends analysis

Programme 6: Health Sciences and Training is allocated 1.78 per cent of the vote in 2015/16 in comparison to the 1.80 per cent that was allocated in the revised estimate of the 2014/15 budget. This amounts to a nominal increase of R22.446 million or 7.18 per cent.

Strategic goal as per Strategic Plan

Programme 6: Health Sciences and Training

To embed good governance and values-driven leadership practices.

Strategic objectives as per Annual Performance Plan

Implement a Human Resource Development (HRD) strategy.

Table 6.6 Summary of payments and estimates – Programme 6: Health Sciences and Training

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Nurse Training College	51 968	73 034	79 031	86 914	87 627	89 817	96 164	7.07	100 469	105 596
2. Emergency Medical Services (EMS) Training College	15 616	18 875	23 186	28 685	28 685	28 685	31 486	9.76	32 830	34 338
3. Bursaries	75 804	72 448	52 716	78 675	78 675	78 675	83 573	6.23	88 169	92 842
4. Primary Health Care (PHC) Training				1	1	1	1		1	1
5. Training (Other)	88 063	112 194	109 260	120 021	119 308	115 494	123 894	7.27	128 442	134 904
Total payments and estimates	231 451	276 551	264 193	314 296	314 296	312 672	335 118	7.18	349 911	367 681

Note:

Sub-programme 6.5: 2015/16: National Conditional grant: Social Sector EPWP Incentive Grant for Provinces – R1 000 000 (Transfers and subsidies R1 000 000).

Table 6.6.1 Summary of payments and estimates by economic classification – Programme 6: Health Sciences and Training

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	115 169	172 269	164 096	178 455	175 822	173 790	192 748	10.91	202 420	212 715
Compensation of employees	51 060	85 735	105 463	114 744	111 744	108 153	123 071	13.79	129 141	135 617
Goods and services	64 109	86 534	58 633	63 711	64 078	65 637	69 677	6.16	73 279	77 098
Transfers and subsidies to	113 231	102 435	97 345	129 254	131 174	131 224	133 793	1.96	139 584	146 838
Departmental agencies and accounts	3 116	3 541	4 113	4 335	4 335	4 345	4 569	5.16	4 820	5 085
Higher education institutions	6 025	1 194	3 480	3 773	3 773	3 773	3 992	5.80	4 211	4 435
Non-profit institutions	37 202	32 238	43 970	50 000	51 920	51 920	50 000	(3.70)	51 183	53 742
Households	66 888	65 462	45 782	71 146	71 146	71 186	75 232	5.68	79 370	83 576
Payments for capital assets	1 908	1 725	2 674	6 587	7 300	7 576	8 577	13.21	7 907	8 128
Machinery and equipment	1 908	1 725	2 674	6 587	7 300	7 576	8 577	13.21	7 907	8 128
Payments for financial assets	1 143	122	78	82			(100.00)			
Total economic classification	231 451	276 551	264 193	314 296	314 296	312 672	335 118	7.18	349 911	367 681

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	113 231	102 435	97 345	129 254	131 174	131 224	133 793	1.96	139 584	146 838
Departmental agencies and accounts	3 116	3 541	4 113	4 335	4 335	4 345	4 569	5.16	4 820	5 085
Entities receiving transfers	3 116	3 541	4 113	4 335	4 335	4 345	4 569	5.16	4 820	5 085
SETA	3 116	3 541	4 111	4 333	4 333	4 343	4 567	5.16	4 818	5 083
Other			2	2	2	2	2		2	2
Higher education institutions	6 025	1 194	3 480	3 773	3 773	3 773	3 992	5.80	4 211	4 435
Non-profit institutions	37 202	32 238	43 970	50 000	51 920	51 920	50 000	(3.70)	51 183	53 742
Households	66 888	65 462	45 782	71 146	71 146	71 186	75 232	5.68	79 370	83 576
Social benefits	4	256	345	429	429	469	413	(11.94)	436	459
Other transfers to households	66 884	65 206	45 437	70 717	70 717	70 717	74 819	5.80	78 934	83 117

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

to render a maintenance service for equipment, engineering installations, and minor maintenance of buildings

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

this function has been transferred from Sub-programme 2.8

Sub-programme 7.4: Orthotic and Prosthetic Services

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

Sub-programme 7.5: Cape Medical Depot

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

please note, sub-programme 7.5 has been renamed since 2013, in line with the incorporation of the trading entity into the Department

Policy developments

Possible review of PTI 16b will enable more efficient spending of maintenance budgets and undertaking of related projects.

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

Medical Depot

Delays in finalising national contracts leading to stock-outs of essential drugs.

Expenditure trends analysis

Programme 7 is allocated 2.15 per cent of the vote in 2015/16 in comparison to the 2.16 per cent allocated in the revised estimate of the 2014/15 budget. This amounts to a nominal increase of R30.589 million or 8.16 per cent.

Sub-programme 7.1: Laundry Services is allocated 20.26 per cent of the 2015/16 Programme 7 budget in comparison to the 20.66 per cent that was allocated in the revised estimate of the 2014/15 budget. This is a nominal increase of R4.708 million or 6.08 per cent.

Sub-programme 7.2: Engineering Services is allocated 29.00 per cent of the Programme 7 budget in 2015/16 in comparison to the 29.01 per cent that was allocated in the revised estimate of the 2014/15 budget. This is a nominal increase of R8.866 million or 8.16 per cent.

Sub-programme 7.3: Forensic Services is allocated 36.00 per cent of the Programme 7 budget in 2015/16 in comparison to the 35.29 per cent that was allocated in the revised estimate of the 2014/15 budget. This amounts to a nominal increase of R13.662 million or 10.33 per cent in nominal terms.

Sub-programme 7.5: Cape Medical Depot is allocated 14.74 per cent of the Programme 7 budget in 2015/16 in comparison to the 15.05 per cent of the Programme 7 budget that was allocated in the revised estimate of the 2014/15 budget. This amounts to a nominal increase of R3.353 million or 5.94 per cent.

Strategic goals as per Strategic Plan

Programme 7: Health Care Support Services

To promote health and wellness.

To embed good governance and values-driven leadership practices.

Strategic objectives as per Annual Performance Plan

Provide an efficient and effective laundry service.

Provide an efficient and effective maintenance service.

Access to Forensic Pathology Services.

Ensure optimum pharmaceutical stock levels to meet the demand.

Table 6.7 Summary of payments and estimates – Programme 7: Health Care Support Services

Sub-programme R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2014/15	2016/17	2017/18
1. Laundry Services	67 090	84 900	69 859	79 496	75 026	77 426	82 134	6.08	86 421	91 124
2. Engineering Services	91 864	87 580	107 355	113 643	111 419	108 715	117 581	8.16	120 913	127 077
3. Forensic Services	101 473	107 592	114 819	132 783	132 783	132 261	145 923	10.33	154 310	156 793
4. Orthotic and Prosthetic Services				1	1	1	1		1	1
5. Cape Medical Depot	12 535	44 648	47 118	59 962	59 962	56 405	59 758	5.94	61 388	64 692
Total payments and estimates	272 962	324 720	339 151	385 885	379 191	374 808	405 397	8.16	423 033	439 687

Note:

Sub-programme 7.2: 2015/16: National Conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 580 000 (Compensation of employees R1 914 000; Goods and services R613 000 and Payments for capital assets R53 000).

Sub-programme 7.3: 2015/16: National Conditional grant: Health Professions Training and Development: R13 876 000 (Compensation of employees).

The ordinance through which the Cape Medical Depot (CMD) was created was abolished in the 2012/13 financial year; consequently the CMD has thus become part of the Department, Sub-programme 7.5: Cape Medical Depot.

Table 6.7.1 Summary of payments and estimates by economic classification – Programme 7: Health Care Support Services

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	250 452	312 685	322 474	365 985	357 845	349 689	377 972	8.09	395 271	415 453
Compensation of employees	140 190	180 930	199 425	226 970	218 506	210 717	228 096	8.25	237 171	248 976
Goods and services	110 262	131 755	123 049	139 015	139 339	138 972	149 876	7.85	158 100	166 477
Transfers and subsidies to	12 702	1 025	347	384	384	751	584	(22.24)	614	649
Departmental agencies and accounts	12 535									
Households	167	1 025	347	384	384	751	584	(22.24)	614	649
Payments for capital assets	9 785	10 939	14 880	19 516	20 962	22 757	26 841	17.95	27 148	23 585
Buildings and other fixed structures	4 231		140							
Machinery and equipment	5 554	10 939	14 726	19 516	20 962	22 757	26 841	17.95	27 148	23 585
Software and other intangible assets			14							
Of which: "Capitalised Goods and services" included in Payments for capital assets	4 231									
Payments for financial assets	23	71	1 450			1 611		(100.00)		
Total economic classification	272 962	324 720	339 151	385 885	379 191	374 808	405 397	8.16	423 033	439 687

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
Transfers and subsidies to (Current)	12 702	1 025	347	384	384	751	584	(22.24)	614	649
Departmental agencies and accounts	12 535									
Entities receiving transfers	12 535									
Other	12 535									
Households	167	1 025	347	384	384	751	584	(22.24)	614	649
Social benefits	167	993	347	384	384	751	584	(22.24)	614	649
Other transfers to households		32								

Table 6.7.2 Payments and estimates - Details of Central Medical Trading Account

Outcome							Medium-term estimate			
							% Change from Revised estimate			
				Main appropriation	Adjusted appropriation	Revised estimate				
				2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
1.	Administration	52 600								
2.	Medicine Provision	511 489								
Total payments and estimates				564 089						

Note:

The numbers indicated for the financial year 2011/12 is calculated/based on the cash basis and not the accrual basis.

The ordinance through which the Cape Medical Depot (CMD) was abolished in the 2012/13 financial year, consequently the CMD has become part of the Department, Sub-programme 7.5: Cape Medical Depot.

Table 6.7.2.1 Payments and estimates – Details of Central Medical Trading Account

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
							% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	40 698									
Compensation of employees	22 148									
Goods and services	18 550									
Transfers and subsidies to	180 379									
Households	180 379									
Payments for capital assets	674 924									
Machinery and equipment	674 924									
Total economic classification	896 001									
Total expenditure	896 001									
Less: Estimated Revenue	(606 144)									
Deficit (Surplus) to be voted	289 857									

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

plan, design, construction, upgrade, refurbishment, additions and maintenance of community health centres, community day centres, and clinics

Sub-programme 8.2: Emergency Medical Rescue Services

plan, design, construction, upgrade, refurbishment, additions, and maintenance of emergency medical services facilities

Sub-programme 8.3: District Hospital Services

plan, design, construction, upgrade, refurbishment, additions, and maintenance of district hospitals

Sub-programme 8.4: Provincial Hospital Services

plan, design, construction, upgrade, refurbishment, additions, and maintenance of provincial hospitals

Sub-programme 8.5: Central Hospital Services

plan, design, construction, upgrade, refurbishment, additions, and maintenance of central hospitals

Sub-programme 8.6: Other Facilities

plan, design, construction, upgrade, refurbishment, additions, and maintenance of other health facilities, including forensic pathology facilities and nursing colleges

Policy developments

Possible review of PTI 16B will enable more efficient spending of capital budgets and undertaking of related projects.

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

An important recent change, impacting on all provinces, during 2014 by National Treasury is the introduction of the Performance-Based Incentive (PBI) process for the Health Facility Revitalisation Grant (HFRG). This process requires that provinces bid for HFRG allocations two years in advance and includes financial incentives for provinces that implement best practices in delivering infrastructure.

Sub-programme 8.1: Community Health Facilities

It is planned that 70 projects will be in the identification/feasibility phase in 2015/16, with seven projects in the design/tender phase and nine in the construction/handover phase for the same period. The following projects will be in the construction/handover phase:

ARV consulting rooms and new pharmacy at Delft Community Health Centre;

The new Symphony Way Community Day Centre in Delft (including Health Technology);

The new Du Noon Community Health Centre (including Health Technology);

The temporary Emergency Centre at Heideveld Community Day Centre;

The new Hermanus Community Day Centre (including Health Technology);

The temporary Mfuleni Community Day Centre replacement;
 The new Rawsonville Clinic (including Health Technology);
 The new Asanda Clinic in Nomzamo, Strand; and
 Additions and alterations to the dental suite in Worcester Community Day Centre.

Sub-programme 8.2: Emergency Medical Rescue Services

There will be 14 Emergency Medical Rescue Services projects in the identification/feasibility phase in 2015/16 and one project in the design/tender phase. No project will be in the construction/handover phase.

Sub-programme 8.3: District Hospital Services

It is planned to have 20 district hospital projects in the identification/feasibility phase in 2015/16, five in design/tender phase and the following six in the construction/handover phase:

New emergency centre and paediatric ward at Wesfleur Hospital in Atlantis;
 New emergency centre at Karl Bremer Hospital, including CT Scan, bulk store, perimeter fence, road and access upgrade (including Health Technology);
 Hospital and EMS rehabilitation at Knysna Hospital;
 New emergency centre and out-patient department at Knysna Hospital;
 The new acute psychiatric unit at Mitchell's Plain Hospital (including Health Technology); and
 Phase 2 upgrading of Vredenburg Hospital (including Health Technology).

Sub-programme 8.4: Provincial Hospital Services

In 2015/16 it is planned to have eight provincial hospital projects in the identification/feasibility phase and eight projects in the design/tender phase. Three projects will be in the construction/handover phase, namely:

New acute psychiatric unit at George Hospital;
 Phase 1 of the renovations to the historical administration building at Valkenberg Hospital; and
 Phase 5 upgrading of Worcester Hospital.

Sub-programme 8.5: Central Hospital Services

During 2015/16 it is planned to have ten central hospital projects in the identification/feasibility phase with four projects in the design/tender phase. One project will be in the construction/handover phase, namely the upgrading and additions to the emergency centre at Tygerberg Hospital.

Sub-programme 8.6: Other Facilities

In 2015/16 it is planned that nine projects will be in the identification/feasibility phase with four projects in the design/tender phase. One project will be in the construction/handover phase namely, additions to the Erica Hostel nurses' accommodation at the Boland Nurse College.

Expenditure trends analysis

Programme 8 is allocated 4.39 per cent of the vote in 2015/16 in comparison to the 4.30 per cent that was allocated in the revised estimate of the 2014/15 budget. This translates into a nominal increase of R80.523 million or 10.80 per cent.

The equitable share budget for Programme 8 has been reduced according to the need for infrastructure funds and due to the fact that the Department is allowed to use the Health Facility Revitalisation Grant (HFRG) partially for maintenance and equipment.

Strategic goal as per Strategic Plan

Programme 8: Health Facilities Management

To embed good governance and values-driven leadership practices.

Strategic objectives as per Annual Performance Plan

Efficient and effective management of infrastructure.

Table 6.8 Summary of payments and estimates – Programme 8: Health Facilities Management

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Community Health Facilities	90 664	100 537	176 571	190 408	247 962	214 422	221 813	3.45	190 228	190 048
2. Emergency Medical Rescue Services	28 299	18 615	16 481	7 788	9 898	8 871	24 411	175.18	14 108	17 428
3. District Hospital Services	430 525	416 211	291 238	190 940	182 632	164 287	166 821	1.54	198 076	177 679
4. Provincial Hospital Services	158 000	123 880	143 984	124 011	134 940	120 413	188 894	56.87	89 000	94 814
5. Central Hospital Services	66 533	71 415	205 925	155 513	186 219	185 479	126 765	(31.66)	100 588	104 279
6. Other Facilities	25 465	91 421	43 653	53 879	52 735	52 292	97 583	86.61	110 169	121 446
Total payments and estimates	799 486	822 079	877 852	722 539	814 386	745 764	826 287	10.80	702 169	705 694

Note:

Sub-programme 8.1 – 8.6: 2015/16: National Conditional grant: Health Facility Revitalisation: R804 142 000 (Compensation of employees R40 210 000; Goods and services R307 699 000 and Payments for capital assets R456 233 000).

Table 6.8.1 Summary of payments and estimates by economic classification – Programme 8: Health Facilities Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	176 215	205 169	246 674	299 187	321 056	308 416	358 866	16.36	357 485	436 669
Compensation of employees	15 267	13 024	16 994	31 067	35 442	35 080	46 172	31.62	48 704	51 091
Goods and services	160 948	192 145	229 680	268 120	285 614	273 336	312 694	14.40	308 781	385 578
Transfers and subsidies to	9 773	34	26 523	1 925	261	270	10 000	3 603.70	10 000	10 000
Non-profit institutions			26 500	1 900	231	231	10 000	4 229.00	10 000	10 000
Households	9 773	34	23	25	30	39		(100.00)		
Payments for capital assets	613 498	616 876	604 655	421 427	493 069	437 078	457 421	4.65	334 684	259 025
Buildings and other fixed structures	544 569	517 686	398 883	330 520	341 245	295 331	428 531	45.10	298 634	229 000
Machinery and equipment	68 889	98 977	205 294	90 907	149 181	141 466	21 670	(84.68)	36 029	30 003
Software and other intangible assets	40	213	478		2 643	281	7 220	2 469.40	21	22
Of which: "Capitalised Goods and services" included in Payments for capital assets	544 569									
Total economic classification	799 486	822 079	877 852	722 539	814 386	745 764	826 287	10.80	702 169	705 694

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)		34	23	25	30	39		(100.00)		
Households		34	23	25	30	39		(100.00)		
Social benefits		34	23	25	30	39		(100.00)		
Transfers and subsidies to (Capital)	9 773		26 500	1 900	231	231	10 000	4229.00	10 000	10 000
Non-profit institutions			26 500	1 900	231	231	10 000	4229.00	10 000	10 000
Households	9 773									
Other transfers to households	9 773									

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1. Administration	524	604	643	713	728	721	714
2. District Health Services	10 931	11 290	11 698	12 054	12 128	12 007	11 887
3. Emergency Medical Services	1 825	2 054	2 036	2 050	2 050	2 030	2 010
4. Provincial Hospital Services	6 144	6 093	6 166	6 269	6 317	6 254	6 191
5. Central Hospital Services	9 127	9 204	9 296	9 247	9 257	9 164	9 072
6. Health Sciences and Training	279	332	300	320	320	317	314
7. Health Care Support Services	680	813	789	784	784	776	768
8. Health Facilities Management	21	53	56	82	82	81	80
Total personnel numbers	29 531	30 443	30 984	31 519	31 666	31 350	31 036
Total personnel cost (R'000)	7 665 447	8 436 689	9 237 938	10 130 295	10 937 246	11 518 015	12 155 387
Unit cost (R'000)	260	277	298	321	345	367	392

Note: Sub-programme 7.5: Cape Medical Depot included from 2012/13 financial year.

Table 7.2: Departmental personnel numbers and costs

Description	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2014/15	2016/17	2017/18
Total for department										
Personnel numbers (head count)	29 531	30 443	30 984	31 455	31 519	31 519	31 666	0.47	31 350	31 036
Personnel cost (R'000)	7 665 447	8 436 689	9 237 938	10 334 801	10 230 626	10 130 295	10 937 246	7.97	11 518 015	12 155 387
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	740	675	711	714	732	741	741		734	727
Personnel cost (R'000)	141 173	159 641	166 750	203 142	214 126	218 536	232 136	6.22	245 883	259 950
Head count as % of total for department	2.51	2.22	2.29	2.27	2.32	2.35	2.34		2.34	2.34
Personnel cost as % of total for department	1.84	1.89	1.81	1.97	2.09	2.16	2.12		2.13	2.14
Finance component										
Personnel numbers (head count)	659	763	797	807	802	803	803		795	787
Personnel cost (R'000)	143 442	161 861	175 084	212 920	211 046	211 876	225 061	6.22	238 390	252 028
Head count as % of total for department	2.23	2.51	2.57	2.57	2.54	2.55	2.54		2.54	2.54
Personnel cost as % of total for department	1.87	1.92	1.90	2.06	2.06	2.09	2.06		2.07	2.07
Full time workers										
Personnel numbers (head count)	26 659	27 859	28 425	29 033	28 974	28 924	29 076	0.53	28 786	28 498
Personnel cost (R'000)	6 505 374	7 178 282	7 960 540	8 966 498	8 891 368	9 977 443	10 772 219	7.97	11 344 225	11 971 980
Head count as % of total for department	90.27	91.51	91.74	92.30	91.93	91.77	91.82		91.82	91.82
Personnel cost as % of total for department	84.87	85.08	86.17	86.76	86.91	98.49	98.49		98.49	98.49
Part-time workers										
Personnel numbers (head count)	63	63	71	71	70	69	69		68	67
Personnel cost (R'000)	30 479	33 809	38 870	40 918	42 013	42 699	46 100	7.97	48 548	51 234
Head count as % of total for department	0.21	0.21	0.23	0.23	0.22	0.22	0.22		0.22	0.22
Personnel cost as % of total for department	0.40	0.40	0.42	0.40	0.41	0.42	0.42		0.42	0.42
Contract workers										
Personnel numbers (head count)	2 809	2 521	2 488	2 351	2 475	2 526	2 521	(0.20)	2 496	2 471
Personnel cost (R'000)	1 129 594	1 224 598	1 238 527	1 327 385	1 297 245	110 153	118 927	7.97	125 242	132 173
Head count as % of total for department	9.51	8.28	8.03	7.47	7.85	8.01	7.96		7.96	7.96
Personnel cost as % of total for department	14.74	14.52	13.41	12.84	12.68	1.09	1.09		1.09	1.09

Note:

The staff numbers are as at 31 March; the costs are for the financial year.

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

This exclude payments in respect of joint agreements.

Human resources component include all staff with HRM related job titles, as staff at institutions are not classified as such on PERSAL.

The same principle applies to Finance Staff.

Full time workers include staff with NOA 1 (permanent), 2 (Probation) and 4 (Temporary).

Part time workers are staff with NOA 6 and 7.

Contract workers are staff with NOA 5.

Training

Table 7.3: Payments on training

Programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Administration	1 532	741	848	885	790	669	638	(4.63)	673	708
<i>of which</i>										
Other	1 532	741	848	885	790	669	638	(4.63)	673	708
2. District Health Services	12 346	7 740	9 349	10 645	9 732	9 217	13 733	49.00	15 976	18 429
<i>of which</i>										
Other	12 346	7 740	9 349	10 645	9 732	9 217	13 733	49.00	15 976	18 429
3. Emergency Medical Services	301	824	528	828	828	846	931	10.05	981	1 034
<i>of which</i>										
Other	301	824	528	828	828	846	931	10.05	981	1 034
4. Provincial Hospital Services	4 172	4 206	3 467	4 231	4 231	3 832	4 388	14.51	4 628	4 875
<i>of which</i>										
Other	4 172	4 206	3 467	4 231	4 231	3 832	4 388	14.51	4 628	4 875
5. Central Hospital Services	3 932	3 373	3 517	4 332	4 332	3 584	4 043	12.81	4 266	4 492
<i>of which</i>										
Other	3 932	3 373	3 517	4 332	4 332	3 584	4 043	12.81	4 266	4 492
6. Health Sciences And Training	231 451	276 551	264 193	314 296	314 296	312 672	335 118	7.18	349 911	367 681
<i>of which</i>										
Subsistence and travel	4 772	12 103	7 611	4 675	5 755	8 374	6 530	(22.02)	6 847	7 197
Payments on tuition	75 804	72 448	52 716	78 675	78 675	78 675	83 573	6.23	88 169	92 842
Other	150 875	192 000	203 866	230 946	229 866	225 623	245 015	8.59	254 895	267 642
7. Health Care Support Services	433	562	617	625	625	660	678	2.73	714	753
<i>of which</i>										
Other	433	562	617	625	625	660	678	2.73	714	753
8. Health Facilities Management	400	665	2 494	1 275	1 338	1 338	1 685	25.93	934	1 781
<i>of which</i>										
Other	400	665	2 494	1 275	1 338	1 338	1 685	25.93	934	1 781
Total payments on training	254 567	294 662	285 013	337 117	336 172	332 818	361 214	8.53	378 083	399 753

Note: Excludes Professional training and development grant for all the financial years.

Table 7.4: Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2011/12	2012/13	2013/14	Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Number of staff	29 531	30 443	30 984	31 455	31 519	31 519	31 666	0.47	31 350	31 036
Number of personnel trained	14 876	13 000	11 284	13 000	13 000	13 000	13 200	1.54	13 400	13 900
<i>of which</i>										
Male	5 059	3 900	3 503	3 900	3 900	3 900	4 000	2.56	4 100	4 200
Female	9 817	9 100	7 781	9 100	9 100	9 100	9 200	1.10	9 300	9 700
Number of training opportunities	21 422	17 420	23 425	17 400	17 400	17 400	24 750	42.24	24 800	24 900
<i>of which</i>										
Tertiary ¹	362	420	344	400	400	400	450	12.50	500	600
Other	21 060	17 000	23 081	17 000	17 000	17 000	24 300	42.94	24 300	24 300
Number of bursaries offered ²	2 953	2 500	2 600	2 500	2 500	2 500	2 000	(20.00)	2 000	2 000
Number of interns appointed ⁴	380	150	150	150	150	150	150		150	158
Number of learnerships appointed ³		220	220	220	220	220	220		220	231

Note:

¹ Part-time bursaries (PTB) - awarded/offered to employees.² Full-time bursaries (FTB) - awarded/offered to prospective employees.³ Learnerships funded by HWSETA.⁴ Interns reflect generic internships (HRM, Finance Data Capturers, etc.) and not medical interns.**Reconciliation of structural changes**

None.

Annexure A to Vote 6

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2014/15	2016/17	2017/18
Sales of goods and services other than capital assets	364 575	426 218	419 475	349 504	349 504	378 701	372 990	(1.51)	372 990	372 990
Sales of goods and services produced by department (excluding capital assets)	363 682	425 345	418 813	349 079	349 079	378 099	372 456	(1.49)	372 456	372 456
Sales by market establishments		6 247	3 147	2 015	2 015	2 455	2 245	(8.55)	2 245	2 245
Administrative fees	5 851	5 084	5 407	4 032	4 032	6 014	5 413	(9.99)	5 413	5 413
Inspection fees	768	782	940	816	816	942	1 047	11.15	1 047	1 047
Licences or permits	385	420	545	184	184	554	203	(63.36)	203	203
Request for information	4 698	3 882	3 922	3 032	3 032	4 518	4 163	(7.86)	4 163	4 163
Other sales	357 831	414 014	410 259	343 032	343 032	369 630	364 798	(1.31)	364 798	364 798
Boarding services	11 957	12 548	11 942	8 384	8 384	9 479	9 267	(2.24)	9 267	9 267
Commission on insurance	3 933	4 570	5 153	3 371	3 371	4 418	5 398	22.18	5 398	5 398
Hospital fees	315 103	389 380	379 773	323 095	323 095	343 027	341 188	(0.54)	341 188	341 188
Laboratory services		21								
Rental of buildings, equipment and other services	3 846									
Sales of goods	18 123	5 498	7 880	4 344	4 344	8 514	4 611	(45.84)	4 611	4 611
Vehicle repair service	138	102	105	70	70	103	95	(7.77)	95	95
Services rendered	4 569	1 834	5 352	3 725	3 725	4 067	4 212	3.57	4 212	4 212
Photocopies and faxes	162	61	54	43	43	22	27	22.73	27	27
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	893	873	662	425	425	602	534	(11.30)	534	534
Transfers received from	148 570	161 560	158 839	144 847	137 825	133 612	118 968	(10.96)	19 672	19 672
Higher education institutions	22 552	21 583	22 313	18 969	18 969	24 147	19 672	(18.53)	19 672	19 672
International organisations	126 018	133 978	135 754	125 878	118 856	109 465	99 296	(9.29)		
Public corporations and private enterprises		5 999	772							
Fines, penalties and forfeits		1								
Interest, dividends and rent on land	1 580	1 405	1 416	932	932	1 415	1 225	(13.43)	1 225	1 225
Interest	1 580	1 405	1 416	932	932	1 415	1 225	(13.43)	1 225	1 225
Sales of capital assets	15	119		1	1	150	1	(99.33)	1	1
Other capital assets	15	119		1	1	150	1	(99.33)	1	1
Financial transactions in assets and liabilities	18 795	19 101	18 028	8 283	8 283	12 047	10 512	(12.74)	10 512	10 512
Recovery of previous year's expenditure	15 056	16 351	12 750	6 823	6 823	8 558	7 205	(15.81)	7 205	7 205
Staff debt	2 706	1 752	2 282	1 121	1 121	1 635	1 403		1 403	1 403
Unallocated credits	1 029	982	2 992	336	336	1 851	1 901	2.70	1 901	1 901
Cash surpluses	4	16	4	3	3	3	3		3	3
Total departmental receipts	533 535	608 404	597 758	503 567	496 545	525 925	503 696	(4.23)	404 400	404 400

Annexure A to Vote 6

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

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	11 732 984	12 936 544	14 193 542	15 644 425	15 672 298	15 628 947	16 945 411	8.42	17 865 980	18 928 095
Compensation of employees	7 665 447	8 436 689	9 237 938	10 334 801	10 230 626	10 130 295	10 937 246	7.97	11 518 015	12 155 387
Salaries and wages	6 814 694	7 489 008	8 208 698	9 178 121	9 077 137	8 985 088	9 739 829	8.40	10 250 845	10 811 217
Social contributions	850 753	947 681	1 029 240	1 156 680	1 153 489	1 145 207	1 197 417	4.56	1 267 170	1 344 170
Goods and services	4 067 518	4 499 855	4 955 604	5 309 624	5 441 672	5 498 652	6 008 165	9.27	6 347 965	6 772 708
of which										
Administrative fees	1 002	1 042	957	1 097	1 097	1 057	1 021	(3.41)	1 077	1 134
Advertising	17 762	21 537	32 340	25 286	33 975	38 101	36 258	(4.84)	38 826	42 667
Minor assets	56 733	49 903	49 105	70 819	79 994	82 315	85 130	3.42	76 332	66 069
Audit cost: External	21 325	27 560	23 660	27 744	28 267	28 267	27 081	(4.20)	27 353	28 803
Bursaries: Employees	7 782	7 120	7 279	7 958	7 958	7 958	8 754	10.00	9 235	9 725
Catering: Departmental activities	4 883	6 602	6 341	6 722	6 705	6 251	6 822	9.13	6 890	7 305
Communication	64 599	72 061	68 836	71 074	73 183	74 276	80 012	7.72	84 441	88 956
Computer services	76 944	85 873	81 228	84 816	88 331	77 780	90 777	16.71	95 770	100 841
Cons/prof: Business and advisory services	71 571	72 752	78 319	92 710	87 747	88 024	94 686	7.57	98 163	102 931
Cons/prof: Infrastructure & planning	6	13 542	8 788							
Cons/prof: Laboratory services	422 607	474 975	528 839	571 732	572 613	564 123	620 897	10.06	659 348	699 694
Cons/prof: Legal costs	5 945	5 222	6 613	6 157	6 157	7 038	8 234	16.99	8 687	9 148
Contractors	198 840	204 748	314 024	310 104	327 358	340 312	381 836	12.20	403 349	425 215
Agency and support/ outsourced services	294 459	384 448	403 028	384 190	400 337	421 293	425 340	0.96	448 706	472 578
Entertainment	197	427	223	429	410	259	292	12.74	305	322
Fleet services (including government motor transport)	154 909	132 302	151 548	163 581	163 671	161 434	172 660	6.95	181 071	190 665
Inventory: Food and food supplies	39 604	40 021	47 052	45 381	49 981	54 512	53 805	(1.30)	57 454	61 152
Inventory: Materials and supplies	38 870	40 785	23 889	24 044	24 094	29 673	33 200	11.89	35 011	36 872
Inventory: Medical supplies	865 584	911 549	1 026 400	1 085 386	1 116 042	1 127 267	1 225 502	8.71	1 303 389	1 385 539
Inventory: Medicine	766 305	839 934	890 182	980 479	998 735	1 016 444	1 106 219	8.83	1 183 958	1 249 336
Inventory: Other supplies	18 685	30 917	36 889	39 845	39 845	37 971	41 491	9.27	43 778	46 098
Consumable supplies	206 467	241 710	263 650	282 395	283 017	298 778	328 087	9.81	346 285	364 857
Consumable: Stationery, printing & office supplies	43 641	65 260	66 521	70 309	69 082	73 867	80 168	8.53	85 630	90 484
Operating leases	15 136	18 469	20 453	21 892	21 792	23 081	26 051	12.87	27 523	29 021
Property payments	571 778	621 654	709 619	823 323	847 106	830 806	949 457	14.28	994 070	1 121 580
Transport provided: Departmental activity	986	1 900	2 340	2 392	2 392	2 142	2 387	11.44	2 539	2 690
Travel and subsistence	30 696	39 649	36 429	35 604	36 381	40 023	40 444	1.05	43 199	46 499
Training and development	49 236	46 209	34 780	43 001	41 343	34 528	42 997	24.53	45 855	50 655
Operating payments	17 599	37 792	16 631	18 497	17 077	16 202	15 752	(2.78)	15 636	16 460
Venues and facilities	3 075	3 120	2 909	3 041	2 766	2 149	2 195	2.14	2 316	2 438
Rental and hiring	292	772	16 732	9 616	14 216	12 721	20 610	62.02	21 769	22 974
Interest and rent on land	19									
Interest	19									
Transfers and subsidies to	754 454	783 982	881 528	1 020 618	991 757	995 545	1 123 293	12.83	1 133 344	1 208 851
Provinces and municipalities	302 280	322 613	354 525	395 902	397 341	397 341	440 649	10.90	433 115	460 194
Municipalities	302 280	322 613	354 525	395 902	397 341	397 341	440 649	10.90	433 115	460 194
Municipal bank accounts	302 280	322 613	354 525	395 902	397 341	397 341	440 649	10.90	433 115	460 194
Departmental agencies and accounts	15 651	3 655	4 324	4 578	4 578	4 630	4 830	4.32	5 093	5 377
Entities receiving transfers	15 651	3 655	4 324	4 578	4 578	4 630	4 830	4.32	5 093	5 377
SETA	3 116	3 541	4 111	4 333	4 333	4 343	4 567	5.16	4 818	5 083
Other	12 535	114	213	245	245	287	263	(8.36)	275	294
Higher education institutions	6 025	1 194	3 480	3 773	3 773	3 773	3 992	5.80	4 211	4 435
Non-profit institutions	313 931	348 080	408 767	433 007	432 509	430 876	463 125	7.48	469 496	499 266
Households	116 567	108 440	110 432	183 358	153 556	158 925	210 697	32.58	221 429	239 579
Social benefits	23 761	31 420	41 801	45 056	45 254	50 598	50 422	(0.35)	53 189	56 026
Other transfers to households	92 806	77 020	68 631	138 302	108 302	108 327	160 275	47.95	168 240	183 553

Annexure A to Vote 6

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

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Payments for capital assets	896 801	875 661	837 567	673 068	766 368	712 837	743 978	4.37	604 705	535 776
Buildings and other fixed structures	551 486	522 567	415 566	331 077	341 245	295 341	428 531	45.10	298 634	229 000
Buildings	551 486	522 567	415 566	331 077	341 245	295 341	428 531	45.10	298 634	229 000
Machinery and equipment	345 154	352 054	420 399	341 794	422 283	417 038	308 209	(26.10)	306 031	306 713
Transport equipment	90 651	82 096	105 152	117 296	125 906	127 306	128 500	0.94	134 835	141 294
Other machinery and equipment	254 503	269 958	315 247	224 498	296 377	289 732	179 709	(37.97)	171 196	165 419
Software and other intangible assets	161	1 040	1 602	197	2 840	458	7 238	1480.35	40	63
Of which: "Capitalised Goods and services" included in Payments for capital assets	551 634									
Payments for financial assets	3 524	4 670	4 325			4 791	(100.00)			
Total economic classification	13 387 763	14 600 857	15 916 962	17 338 111	17 430 423	17 342 120	18 812 682	8.48	19 604 029	20 672 722

Note: The Standard Chart of Accounts (SCOA) Version 4 was fully implemented in 2014/15, resulting in a reclassification of Inventory and Consumable level 4 items, as from 1 April 2014.

Annexure A to Vote 6

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	370 553	422 480	471 493	544 671	542 247	538 620	585 844	8.77	617 438	649 397
Compensation of employees	157 965	186 918	215 664	271 328	251 677	249 347	270 064	8.31	284 298	298 594
Salaries and wages	140 304	165 925	191 241	241 355	222 150	219 820	241 069	9.67	253 753	266 474
Social contributions	17 661	20 993	24 423	29 973	29 527	29 527	28 995	(1.80)	30 545	32 120
Goods and services	212 588	235 562	255 829	273 343	290 570	289 273	315 780	9.16	333 140	350 803
of which										
Administrative fees	958	965	886	1 022	1 022	1 033	991	(4.07)	1 045	1 101
Advertising	12 270	18 701	30 203	22 317	28 917	33 203	30 998	(6.64)	32 704	34 437
Minor assets	1 410	1 333	1 919	2 032	2 021	2 082	1 278	(38.62)	1 345	1 417
Audit cost: External	21 283	25 111	23 258	26 645	26 645	26 645	25 927	(2.69)	27 353	28 803
Catering: Departmental activities	800	923	1 216	1 463	1 447	1 266	1 391	9.87	1 467	1 547
Communication	6 802	7 165	7 834	7 758	7 724	8 041	9 036	12.37	9 533	10 039
Computer services	64 463	70 158	66 354	75 068	78 542	65 616	79 269	20.81	83 629	88 061
Cons/prof: Business and advisory services	8 687	8 431	15 540	16 396	19 396	20 262	16 882	(16.68)	17 811	18 755
Cons/prof: Legal costs	5 894	5 220	6 405	6 146	6 146	7 038	8 234	16.99	8 687	9 148
Contractors	68 488	77 294	83 638	94 013	100 815	106 375	123 540	16.14	130 336	137 242
Agency and support/ outsourced services	91	176								
Entertainment	106	144	131	169	161	135	156	15.56	164	172
Fleet services (including government motor transport)	2 451	3 665	3 371	3 832	3 832	3 572	3 772	5.60	3 979	4 190
Inventory: Materials and supplies	157	251	75	138	138	8	7	(12.50)	7	8
Inventory: Medical supplies			10	16	16	2	5	150.00	6	6
Consumable supplies	982	71	161	270	270	184	145	(21.20)	151	160
Consumable: Stationery, printing & office supplies	1 245	2 963	2 870	3 556	3 520	3 568	3 825	7.20	4 035	4 246
Operating leases	2 812	892	807	801	801	804	883	9.83	932	981
Property payments	5 806	3 717	364	483	483	414	219	(47.10)	230	245
Travel and subsistence	4 814	5 357	6 417	6 347	6 142	7 211	7 364	2.12	7 767	8 183
Training and development	1 532	741	848	885	790	669	638	(4.63)	673	708
Operating payments	833	1 817	845	958	958	994	985	(0.91)	1 037	1 093
Venues and facilities	693	411	82	118	118	64	82	28.13	88	92
Rental and hiring	11	56	2 595	2 910	666	87	153	75.86	161	169
Transfers and subsidies to	21 946	11 263	31 504	76 022	46 015	46 712	94 165	101.59	97 438	109 003
Departmental agencies and accounts		7	4	7	7	8	7	(12.50)	7	9
Entities receiving transfers		7	4	7	7	8	7	(12.50)	7	9
Other		7	4	7	7	8	7	(12.50)	7	9
Non-profit institutions			2 000	1 500	1 500	1 500	1 000	(33.33)		
Households	21 946	11 256	29 500	74 515	44 508	45 204	93 158	106.08	97 431	108 994
Social benefits	6 000		6 393	7 328	7 321	8 017	8 398	4.75	8 861	9 331
Other transfers to households	15 946	11 256	23 107	67 187	37 187	37 187	84 760	127.93	88 570	99 663
Payments for capital assets	17 507	10 423	8 391	10 695	11 817	14 686	15 444	5.16	15 650	16 068
Machinery and equipment	17 464	10 236	7 669	10 521	11 643	14 527	15 426	6.19	15 631	16 027
Transport equipment	11 062	2 091	1 544	2 045	4 289	4 289	4 815	12.26	5 072	5 368
Other machinery and equipment	6 402	8 145	6 125	8 476	7 354	10 238	10 611	3.64	10 559	10 659
Software and other intangible assets	43	187	722	174	174	159	18	(88.68)	19	41
Payments for financial assets	22	882	59			62		(100.00)		
Total economic classification	410 028	445 048	511 447	631 388	600 079	600 080	695 453	15.89	730 526	774 468

Annexure A to Vote 6

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	4 288 462	4 843 181	5 315 443	5 945 548	5 957 882	5 936 849	6 471 587	9.01	6 859 987	7 298 557
Compensation of employees	2 685 224	2 990 389	3 294 783	3 791 525	3 740 481	3 681 858	4 026 318	9.36	4 249 496	4 521 773
Salaries and wages	2 376 546	2 644 587	2 913 860	3 346 993	3 296 732	3 243 761	3 566 453	9.95	3 759 301	3 994 523
Social contributions	308 678	345 802	380 923	444 532	443 749	438 097	459 865	4.97	490 195	527 250
Goods and services	1 603 219	1 852 792	2 020 660	2 154 023	2 217 401	2 254 991	2 445 269	8.44	2 610 491	2 776 784
of which										
Administrative fees	23	30	23	28	28	20	26	30.00	28	29
Advertising	5 216	2 364	1 881	2 724	4 854	4 613	4 999	8.37	5 846	7 939
Minor assets	15 205	15 932	15 079	15 496	16 052	15 537	15 986	2.89	16 915	17 862
Audit cost: External	42	780	402	1 099	1 622	1 622	1 154	(28.85)		
Catering: Departmental activities	2 598	2 483	2 304	2 774	2 763	2 061	2 399	16.40	2 247	2 422
Communication	23 180	28 849	30 112	30 691	30 691	30 063	33 262	10.64	35 120	37 021
Computer services	4 288	4 711	4 686	4 895	4 895	5 260	6 035	14.73	6 365	6 701
Cons/prof: Business and advisory services	7 916	9 933	5 714	12 055	9 163	8 919	11 521	29.17	9 567	10 490
Cons/prof: Infrastructure & planning	6									
Cons/prof: Laboratory services	214 450	249 466	299 591	319 303	318 684	320 510	349 631	9.09	373 161	398 340
Cons/prof: Legal costs	37	1								
Contractors	29 882	32 064	32 245	31 191	37 243	36 534	46 149	26.32	49 200	52 295
Agency and support/ outsourced services	175 144	250 112	252 884	220 203	236 350	254 121	241 179	(5.09)	254 424	267 999
Entertainment	46	73	62	90	90	82	89	8.54	92	99
Fleet services (including government motor transport)	26 289	28 094	25 379	27 749	27 607	27 256	28 844	5.83	29 345	30 900
Inventory: Food and food supplies	29 093	27 418	33 888	31 535	36 135	38 455	36 017	(6.34)	38 689	41 391
Inventory: Materials and supplies	4 342	5 477	1 467	1 599	1 665	2 152	2 407	11.85	2 527	2 668
Inventory: Medical supplies	232 375	251 449	284 256	323 238	335 822	336 705	359 990	6.92	390 273	424 023
Inventory: Medicine	547 836	629 175	674 322	738 500	752 506	757 960	830 701	9.60	893 284	943 261
Inventory: Other supplies	12 295	20 253	21 771	23 972	23 972	24 151	26 039	7.82	27 476	28 935
Consumable supplies	59 110	65 786	75 787	78 880	78 680	83 030	90 676	9.21	95 829	101 129
Consumable: Stationery, printing & office supplies	23 602	35 625	36 296	38 324	37 906	37 694	41 166	9.21	44 468	47 071
Operating leases	25 613	8 950	9 906	10 889	10 789	11 052	12 693	14.85	13 434	14 189
Property payments	131 658	154 526	182 749	206 452	211 766	219 958	254 413	15.66	268 427	282 694
Transport provided: Departmental activity	593	818	1 045	1 049	1 049	1 111	1 198	7.83	1 282	1 367
Travel and subsistence	12 951	12 675	12 453	13 233	13 303	13 882	14 463	4.19	15 829	17 698
Training and development	12 346	7 740	9 349	10 645	9 732	9 217	13 733	49.00	15 976	18 429
Operating payments	5 062	6 086	4 656	4 553	4 553	4 749	5 051	6.36	4 351	4 574
Venues and facilities	1 925	1 516	515	974	699	356	202	(43.26)	225	241
Rental and hiring	96	406	1 838	1 882	8 782	7 921	15 246	92.48	16 111	17 017
Interest and rent on land	19									
Interest	19									
Transfers and subsidies to	541 052	593 165	649 430	727 562	726 452	726 242	789 885	8.76	785 791	837 304
Provinces and municipalities	302 280	322 613	354 525	395 902	397 341	397 341	440 649	10.90	433 115	460 194
Municipalities	302 280	322 613	354 525	395 902	397 341	397 341	440 649	10.90	433 115	460 194
Municipal bank accounts	302 280	322 613	354 525	395 902	397 341	397 341	440 649		433 115	460 194
Departmental agencies and accounts		64	102	121	121	152	130	(14.47)	137	146
Entities receiving transfers		64	102	121	121	152	130	(14.47)	137	146
Other		64	102	121	121	152	130	(14.47)	137	146
Non-profit institutions	233 291	258 541	282 636	317 743	314 994	313 361	334 731	6.82	337 378	360 987
Households	5 481	11 947	12 167	13 796	13 996	15 388	14 375	(6.58)	15 161	15 977
Social benefits	5 389	11 613	12 080	13 398	13 598	14 965	13 934	(6.89)	14 694	15 487
Other transfers to households	92	334	87	398	398	423	441	4.26	467	490
Payments for capital assets	45 468	72 587	73 536	84 688	100 390	98 597	73 378	(25.58)	73 574	79 004
Buildings and other fixed structures	2 479	4 881	16 543	557		10		(100.00)		
Buildings	2 479	4 881	16 543	557		10		(100.00)		
Machinery and equipment	42 989	67 706	56 861	84 113	100 372	98 569	73 378	(25.56)	73 574	79 004
Transport equipment	4 624	19 523	33 936	36 654	42 814	41 917	39 398	(6.01)	41 233	43 086
Other machinery and equipment	38 365	48 183	22 925	47 459	57 558	56 652	33 980	(40.02)	32 341	35 918
Software and other intangible assets			132	18	18	18		(100.00)		
Of which: "Capitalised Goods and services" included in Payments for capital assets	2 623									
Payments for financial assets	974	935	853			427		(100.00)		
Total economic classification	4 875 956	5 509 868	6 039 262	6 757 798	6 784 724	6 762 115	7 334 850	8.47	7 719 352	8 214 865

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

Economic classification R'000	Outcome			Main appro- prium	Adjusted appro- prium	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	519 336	573 883	722 184	759 260	760 394	756 522	813 041	7.47	855 871	899 331
Compensation of employees	398 136	434 223	486 359	513 829	510 829	506 933	543 344	7.18	571 342	599 724
Salaries and wages	341 193	369 076	416 708	439 433	436 933	433 421	466 062	7.53	489 929	514 127
Social contributions	56 943	65 147	69 651	74 396	73 896	73 512	77 282	5.13	81 413	85 597
Goods and services	121 200	139 660	235 825	245 431	249 565	249 589	269 697	8.06	284 529	299 607
of which										
Advertising	5									
Minor assets	2 856	2 773	792	1 966	1 466	1 466	2 163	47.54	2 281	2 402
Catering: Departmental activities	59	126	172	252	252	182	200	9.89	211	222
Communication	10 469	8 602	6 365	6 433	8 067	8 067	7 422	(8.00)	7 833	8 247
Computer services	55	62	50	52	52	52	57	9.62	61	64
Cons/prof: Business and advisory services	22	466	120	164	164	33	34	3.03	36	38
Contractors	7 898	8 219	93 121	80 167	83 167	83 102	91 261	9.82	96 281	101 384
Agency and support/outsourced services	255	354	472	661	661	550	604	9.82	639	671
Entertainment	5	4	3	5	5	3	3		4	4
Fleet services (including government motor transport)	106 955	83 155	106 947	114 798	114 798	113 827	122 203	7.36	128 924	135 755
Inventory: Materials and supplies	1 455	1 080	1 097	1 083	1 083	1 429	1 571	9.94	1 660	1 746
Inventory: Medical supplies	4 240	8 287	6 760	9 000	9 000	8 947	9 740	8.86	10 273	10 823
Inventory: Medicine	483	462	563	530	530	605	399	(34.05)	421	444
Consumable supplies	9 444	12 002	7 873	16 913	16 913	16 404	17 413	6.15	18 371	19 343
Consumable: Stationery, printing & office supplies	804	2 473	1 432	1 544	1 544	2 343	2 688	14.72	2 836	2 985
Operating leases	(29 719)	2 265	2 370	2 564	2 564	3 160	3 478	10.06	3 666	3 859
Property payments	3 486	6 494	5 361	6 479	6 479	6 686	7 454	11.49	7 861	8 279
Travel and subsistence	1 902	1 850	1 666	1 872	1 872	1 745	1 919	9.97	2 025	2 133
Training and development	301	824	528	828	828	846	931	10.05	981	1 034
Operating payments	150	136	63	57	57	67	74	10.45	78	82
Venues and facilities	75	26	70	63	63	74	82	10.81	86	91
Rental and hiring						1	1		1	1
Transfers and subsidies to	35 458	46 226	42 106	50 013	50 013	50 095	52 927	5.65	55 836	58 798
Departmental agencies and accounts			12	12	12	15	13	(13.33)	13	14
Entities receiving transfers			12	12	12	15	13	(13.33)	13	14
Other			12	12	12	15	13	(13.33)	13	14
Non-profit institutions	35 281	45 818	41 728	49 449	49 449	49 449	52 317	5.80	55 194	58 120
Households	177	408	366	552	552	631	597	(5.39)	629	664
Social benefits	177	408	366	552	552	631	597	(5.39)	629	664
Payments for capital assets	81 639	53 951	54 337	61 727	64 957	65 935	64 544	(2.11)	67 584	71 305
Buildings and other fixed structures	81									
Buildings	81									
Machinery and equipment	81 558	53 951	54 337	61 727	64 957	65 935	64 544	(2.11)	67 584	71 305
Transport equipment	72 591	45 379	47 561	54 029	54 029	55 007	57 941	5.33	60 855	63 819
Other machinery and equipment	8 967	8 572	6 776	7 698	10 928	10 928	6 603	(39.58)	6 729	7 486
Of which: "Capitalised Goods and services" included in Payments for capital assets	81									
Payments for financial assets	775	1 454	1 121			1 650		(100.00)		
Total economic classification	637 208	675 514	819 748	871 000	875 364	874 202	930 512	6.44	979 291	1 029 436

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	2 118 074	2 266 642	2 462 997	2 683 145	2 688 403	2 673 148	2 916 325	9.10	3 070 499	3 226 900
Compensation of employees	1 535 899	1 659 075	1 791 500	1 962 440	1 962 049	1 947 361	2 106 786	8.19	2 216 442	2 327 586
Salaries and wages	1 358 265	1 465 294	1 584 158	1 736 711	1 736 320	1 723 078	1 868 543	8.44	1 965 466	2 063 704
Social contributions	177 634	193 781	207 342	225 729	225 729	224 283	238 243	6.22	250 976	263 882
Goods and services	582 175	607 567	671 497	720 705	726 354	725 787	809 539	11.54	854 057	899 314
of which										
Administrative fees	21	45	48	47	47	4	4		4	4
Advertising	39	28	40	48	48	47	50	6.38	54	56
Minor assets	7 270	7 555	7 148	7 874	7 874	10 341	11 243	8.72	11 863	12 491
Catering: Departmental activities	308	308	303	371	371	289	277	(4.15)	293	308
Communication	13 137	15 118	14 202	14 703	15 203	16 414	17 468	6.42	18 430	19 404
Computer services	2 348	874	922	1 073	1 073	2 155	2 133	(1.02)	2 251	2 368
Cons/prof: Business and advisory services	47 141	48 399	51 977	55 142	55 142	54 655	60 125	10.01	63 432	66 793
Cons/prof: Laboratory services	50 578	55 686	62 825	66 491	65 991	63 785	69 282	8.62	73 094	76 967
Cons/prof: Legal costs			207	11	11					
Contractors	25 948	24 043	25 688	26 404	25 404	22 394	25 088	12.03	26 465	27 869
Agency and support/ outsourced services	42 333	49 408	54 120	58 818	60 518	60 083	65 811	9.53	69 425	73 107
Entertainment	11	10	4	7	7	4	10	150.00	10	10
Fleet services (including government motor transport)	6 862	4 909	4 930	5 035	5 035	5 141	5 491	6.81	5 794	6 100
Inventory: Food and food supplies	2 282	3 152	4 193	4 298	4 298	4 910	5 509	12.20	5 811	6 120
Inventory: Materials and supplies	8 791	8 264	5 005	5 660	5 660	7 680	7 905	2.93	8 338	8 781
Inventory: Medical supplies	149 185	147 405	163 654	171 305	175 402	169 692	195 350	15.12	206 094	217 019
Inventory: Medicine	51 679	52 726	52 875	57 874	57 124	58 488	63 005	7.72	66 475	69 992
Inventory: Other supplies	1 570	2 922	3 238	3 306	3 306	2 977	3 589	20.56	3 786	3 987
Consumable supplies	47 367	51 647	62 735	64 132	63 432	68 795	75 845	10.25	80 012	84 257
Consumable: Stationery, printing & office supplies	6 846	9 523	8 891	9 488	9 488	13 173	15 160	15.08	15 993	16 841
Operating leases	6 150	3 272	3 860	3 963	3 963	4 101	4 826	17.68	5 087	5 357
Property payments	103 384	111 847	134 937	153 882	156 184	150 254	169 799	13.01	179 136	188 626
Transport provided: Departmental	263	745	1 123	1 158	1 158	961	1 016	5.72	1 075	1 131
Travel and subsistence	2 820	3 030	3 517	3 772	3 772	3 715	4 094	10.20	4 321	4 548
Training and development	4 172	4 206	3 467	4 231	4 231	3 832	4 388	14.51	4 628	4 875
Operating payments	1 629	2 251	877	966	966	1 240	1 312	5.81	1 384	1 459
Venues and facilities	28	60	12	6	6	12	13	8.33	14	15
Rental and hiring	13	134	699	640	640	645	746	15.66	788	829
Transfers and subsidies to	4 109	7 103	7 705	8 378	10 378	13 750	14 075	2.36	14 849	15 638
Departmental agencies and accounts		43	55	63	63	70	69	(1.43)	72	77
Entities receiving transfers		43	55	63	63	70	69	(1.43)	72	77
Other		43	55	63	63	70	69	(1.43)	72	77
Non-profit institutions					2 000	2 000	2 116	5.80	2 232	2 351
Households	4 109	7 060	7 650	8 315	8 315	11 680	11 890	1.80	12 545	13 210
Social benefits	4 058	6 868	7 650	8 315	8 315	11 680	11 635	(0.39)	12 276	12 927
Other transfers to households	51	192					255		269	283
Payments for capital assets	27 014	25 239	28 915	33 085	38 486	38 915	37 901	(2.61)	41 505	43 993
Buildings and other fixed structures	56									
Buildings	56									
Machinery and equipment	26 880	25 158	28 884	33 080	38 481	38 915	37 901	(2.61)	41 505	43 993
Transport equipment	1 060	5 064	7 849	8 099	8 099	8 071	8 176	1.30	8 588	9 003
Other machinery and equipment	25 820	20 094	21 035	24 981	30 382	30 844	29 725	(3.63)	32 917	34 990
Software and other intangible assets	78	81	31	5	5					
Of which: "Capitalised Goods and services" included in Payments for capital assets	60									
Payments for financial assets	338	634	271			352		(100.00)		
Total economic classification	2 149 535	2 299 618	2 499 888	2 724 608	2 737 267	2 726 165	2 968 301	8.88	3 126 853	3 286 531

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	3 894 723	4 140 235	4 488 181	4 868 174	4 868 649	4 891 913	5 229 028	6.89	5 507 009	5 789 073
Compensation of employees	2 681 706	2 886 395	3 127 750	3 422 898	3 399 898	3 390 846	3 593 395	5.97	3 781 421	3 972 026
Salaries and wages	2 418 854	2 599 440	2 818 971	3 084 771	3 063 771	3 054 719	3 244 223	6.20	3 413 589	3 585 277
Social contributions	262 852	286 955	308 779	338 127	336 127	336 127	349 172	3.88	367 832	386 749
Goods and services	1 213 017	1 253 840	1 360 431	1 445 276	1 468 751	1 501 067	1 635 633	8.96	1 725 588	1 817 047
of which										
Administrative fees		2								
Advertising	114	274	177	176	135	217	168	(22.58)	177	187
Minor assets	9 524	8 088	7 100	10 706	10 706	10 706	11 288	5.44	11 909	12 540
Bursaries: Employees		(1)								
Catering: Departmental activities	270	713	117	82	82	59	64	8.47	67	70
Communication	8 202	8 590	6 666	7 481	7 481	7 657	8 357	9.14	8 816	9 283
Computer services	2 961	5 648	605	651	692	990	966	(2.42)	1 019	1 073
Cons/prof: Business and advisory services	1 200	1 490	1 613	1 616	1 616	1 710	2 032	18.83	2 144	2 258
Cons/prof: Laboratory services	157 102	169 400	165 987	185 401	187 401	179 290	201 392	12.33	212 469	223 729
Cons/prof: Legal costs	14	1	1							
Contractors	57 935	53 652	68 818	67 859	68 859	77 486	81 606	5.32	86 095	90 658
Agency and support/outsourced services	66 987	72 834	82 498	88 810	86 810	89 972	98 835	9.85	104 269	109 798
Entertainment	15	187	6	114	114	9	2	(77.78)	2	2
Fleet services (including government motor transport)	1 367	993	1 062	1 130	1 130	1 134	1 184	4.41	1 250	1 317
Inventory: Food and food supplies	8 229	9 451	8 971	9 548	9 548	11 147	12 279	10.16	12 954	13 641
Inventory: Materials and supplies	13 058	14 555	6 342	5 349	5 349	8 246	9 472	14.87	9 993	10 522
Inventory: Medical supplies	476 736	493 712	558 994	578 948	592 923	607 933	656 412	7.97	692 514	729 217
Inventory: Medicine	166 301	157 567	162 421	176 138	181 138	191 942	203 925	6.24	215 140	226 543
Inventory: Other supplies	4 421	7 242	11 266	11 784	11 784	10 023	10 965	9.40	11 569	12 182
Consumable supplies	64 179	69 904	88 414	94 235	96 235	100 576	109 818	9.19	115 858	121 998
Consumable: Stationery, printing & office supplies	8 934	11 361	12 626	13 812	12 812	12 397	13 095	5.63	13 815	14 547
Operating leases	3 217	1 909	2 354	2 532	2 532	2 702	2 834	4.89	2 991	3 149
Property payments	154 420	157 274	156 550	177 331	179 831	176 531	200 006	13.30	211 003	222 188
Transport provided: Departmental activity	130	173	172	185	185	70	173	147.14	182	192
Travel and subsistence	1 696	1 889	1 892	2 238	2 238	1 813	1 886	4.03	1 990	2 095
Training and development	3 932	3 373	3 517	4 332	4 332	3 584	4 043	12.81	4 266	4 492
Operating payments	1 862	3 448	986	932	932	1 280	934	(27.03)	985	1 037
Venues and facilities	211	96	39	56	56	42	45	7.14	48	50
Rental and hiring		15	11 237	3 830	3 830	3 551	3 852	8.48	4 063	4 279
Transfers and subsidies to	16 183	22 731	26 568	27 080	27 080	26 501	27 864	5.14	29 232	30 621
Departmental agencies and accounts			38	40	40	40	42	5.00	44	46
Provide list of entities receiving transfers			38	40	40	40	42	5.00	44	46
Other			38	40	40	40	42	5.00	44	46
Non-profit institutions	8 157	11 483	11 933	12 415	12 415	12 415	12 961	4.40	13 509	14 066
Households	8 026	11 248	14 597	14 625	14 625	14 046	14 861	5.80	15 679	16 509
Social benefits	7 966	11 248	14 597	14 625	14 625	14 046	14 861	5.80	15 679	16 509
Other transfers to households	60									
Payments for capital assets	99 982	83 921	50 179	35 343	29 387	27 293	59 872	119.37	36 653	34 668
Buildings and other fixed structures	70									
Buildings	70									
Machinery and equipment	99 912	83 362	49 954	35 343	29 387	27 293	59 872	119.37	36 653	34 668
Transport equipment	65	1 614	2 444	2 860	3 132	3 132	2 567	(18.04)	2 701	2 839
Other machinery and equipment	99 847	81 748	47 510	32 483	26 255	24 161	57 305	137.18	33 952	31 829
Software and other intangible assets		559	225							
Of which: "Capitalised Goods and services" included in Payments for capital assets	70									
Payments for financial assets	249	572	493			607		(100.00)		
Total economic classification	4 011 137	4 247 459	4 565 421	4 930 597	4 925 116	4 946 314	5 316 764	7.49	5 572 894	5 854 362

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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			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	115 169	172 269	164 096	178 455	175 822	173 790	192 748	10.91	202 420	212 715
Compensation of employees	51 060	85 735	105 463	114 744	111 744	108 153	123 071	13.79	129 141	135 617
Salaries and wages	44 360	76 430	95 706	104 591	101 591	98 000	112 030	14.32	117 516	123 393
Social contributions	6 700	9 305	9 757	10 153	10 153	10 153	11 041	8.75	11 625	12 224
Goods and services	64 109	86 534	58 633	63 711	64 078	65 637	69 677	6.16	73 279	77 098
of which										
Advertising	107	166	32	21	21	21	43	104.76	45	48
Minor assets	275	396	156	454	454	816	839	2.82	885	932
Bursaries: Employees	7 782	7 121	7 279	7 958	7 958	7 958	8 754	10.00	9 235	9 725
Catering: Departmental activities	647	1 721	2 060	1 624	1 624	2 153	2 225	3.34	2 327	2 442
Communication	748	904	873	906	906	889	996	12.04	1 050	1 106
Computer services	16	63				1	1		1	1
Cons/prof: Business and advisory services	2 191	3 618	2 562	403	403	617	685	11.02	723	761
Contractors	913	76	33	40	40	1 167	1 019	(12.68)	1 075	1 132
Agency and support/ outsourced services	1 922	3 600	4 647	5 476	5 476	6 134	7 287	18.80	7 689	8 095
Entertainment	3			4	4	4	4		5	5
Fleet services (including government motor transport)	1 248	804	1 288	1 323	1 323	1 368	1 444	5.56	1 523	1 605
Inventory: Materials and supplies	673	338	101	124	124	87	99	13.79	105	110
Inventory: Medical supplies	137	166	47	66	66	235	259	10.21	273	287
Inventory: Medicine	6	4	1	1	1	11	8	(27.27)	8	8
Consumable supplies	4 972	5 668	6 876	7 460	7 460	8 103	8 102	(0.01)	8 545	8 997
Consumable: Stationery, printing & office supplies	786	726	806	882	882	1 276	1 186	(7.05)	1 251	1 317
Operating leases	1 046	505	493	336	336	498	459	(7.83)	484	509
Property payments	3 759	8 518	7 438	9 766	9 766	9 561	10 730	12.23	11 321	11 921
Travel and subsistence	4 772	12 103	7 611	4 675	5 755	8 374	6 530	(22.02)	6 847	7 197
Training and development	26 120	28 098	13 960	20 180	19 467	14 382	16 901	17.51	17 683	18 583
Operating payments	5 828	10 970	162	201	201	390	347	(11.03)	363	382
Venues and facilities	147	969	2 157	1 747	1 747	1 527	1 687	10.48	1 766	1 856
Rental and hiring	11		51	64	64	65	72	10.77	75	79
Transfers and subsidies to	113 231	102 435	97 345	129 254	131 174	131 224	133 793	1.96	139 584	146 838
Departmental agencies and accounts	3 116	3 541	4 113	4 335	4 335	4 345	4 569	5.16	4 820	5 085
Entities receiving transfers	3 116	3 541	4 113	4 335	4 335	4 345	4 569	5.16	4 820	5 085
SETA	3 116	3 541	4 111	4 333	4 333	4 343	4 567	5.16	4 818	5 083
Other			2	2	2	2	2		2	2
Higher education institutions	6 025	1 194	3 480	3 773	3 773	3 773	3 992	5.80	4 211	4 435
Non-profit institutions	37 202	32 238	43 970	50 000	51 920	51 920	50 000	(3.70)	51 183	53 742
Households	66 888	65 462	45 782	71 146	71 146	71 186	75 232	5.68	79 370	83 576
Social benefits	4	256	345	429	429	469	413	(11.94)	436	459
Other transfers to households	66 884	65 206	45 437	70 717	70 717	70 717	74 819	5.80	78 934	83 117
Payments for capital assets	1 908	1 725	2 674	6 587	7 300	7 576	8 577	13.21	7 907	8 128
Machinery and equipment	1 908	1 725	2 674	6 587	7 300	7 576	8 577	13.21	7 907	8 128
Transport equipment	469	1 312	1 822	2 201	2 201	2 471	2 043	(17.32)	2 155	2 269
Other machinery and equipment	1 439	413	852	4 386	5 099	5 105	6 534	27.99	5 752	5 859
Payments for financial assets	1 143	122	78			82		(100.00)		
Total economic classification	231 451	276 551	264 193	314 296	314 296	312 672	335 118	7.18	349 911	367 681

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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			Main appro- prium	Adjusted appro- prium	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	250 452	312 685	322 474	365 985	357 845	349 689	377 972	8.09	395 271	415 453
Compensation of employees	140 190	180 930	199 425	226 970	218 506	210 717	228 096	8.25	237 171	248 976
Salaries and wages	120 706	155 795	172 163	195 606	187 023	180 034	198 822	10.44	206 328	216 553
Social contributions	19 484	25 135	27 262	31 364	31 483	30 683	29 274	(4.59)	30 843	32 423
Goods and services	110 262	131 755	123 049	139 015	139 339	138 972	149 876	7.85	158 100	166 477
of which										
Advertising			7							
Minor assets	1 518	1 411	1 840	1 943	1 943	1 889	1 957	3.60	2 061	2 172
Audit cost: External		1 669								
Catering: Departmental activities	128	142	82	150	150	225	232	3.11	243	256
Communication	1 999	2 783	2 737	2 970	2 963	2 997	3 285	9.61	3 464	3 647
Computer services	2 478	4 138	2 106	3 077	3 077	3 706	2 316	(37.51)	2 444	2 573
Cons/prof: Business and advisory services	100	350	32	119	119	84	1 057	1158.33	1 115	1 174
Cons/prof: Laboratory services	477	423	436	537	537	538	592	10.04	624	658
Contractors	7 652	9 399	9 473	9 070	10 470	11 894	13 173	10.75	13 897	14 635
Agency and support/ outsourced services	7 718	7 785	8 267	10 222	10 522	10 433	11 624	11.42	12 260	12 908
Entertainment	7	9	8	12	12	5	9	80.00	9	10
Fleet services (including government motor transport)	9 737	10 682	8 552	9 714	9 946	9 136	9 652	5.65	10 182	10 720
Inventory: Materials and supplies	9 605	9 554	9 716	10 090	10 072	10 068	11 732	16.53	12 374	13 029
Inventory: Medical supplies	1 127	2 916	2 697	2 813	2 813	3 753	3 746	(0.19)	3 956	4 164
Inventory: Medicine				7 436	7 436	7 438	8 181	9.99	8 630	9 088
Inventory: Other supplies	399	500	601	783	783	820	898	9.51	947	994
Consumable supplies	14 589	29 918	17 508	20 505	20 027	21 686	26 088	20.30	27 519	28 973
Consumable: Stationery, printing & office supplies	913	1 844	1 892	2 199	2 183	2 669	2 636	(1.24)	2 780	2 929
Operating leases	5 965	662	663	807	807	764	878	14.92	929	977
Property payments	41 701	31 810	44 296	42 175	42 597	39 680	40 745	2.68	42 981	45 264
Travel and subsistence	1 389	2 071	2 236	2 627	2 616	2 600	2 831	8.88	2 987	3 145
Training and development	433	562	617	625	625	660	678	2.73	714	753
Operating payments	2 211	13 002	9 025	10 830	9 330	7 402	6 992	(5.54)	7 378	7 770
Venues and facilities	(4)	24	34	77	77	74	84	13.51	89	93
Rental and hiring	120	101	224	234	234	451	490	8.65	517	545
Transfers and subsidies to	12 702	1 025	347	384	384	751	584	(22.24)	614	649
Departmental agencies and accounts	12 535									
Entities receiving transfers	12 535									
Other	12 535									
Households	167	1 025	347	384	384	751	584	(22.24)	614	649
Social benefits	167	993	347	384	384	751	584	(22.24)	614	649
Other transfers to households		32								
Payments for capital assets	9 785	10 939	14 880	19 516	20 962	22 757	26 841	17.95	27 148	23 585
Buildings and other fixed structures	4 231		140							
Buildings	4 231		140							
Machinery and equipment	5 554	10 939	14 726	19 516	20 962	22 757	26 841	17.95	27 148	23 585
Transport equipment	780	7 113	9 992	11 396	11 342	12 419	13 525	8.91	14 194	14 871
Other machinery and equipment	4 774	3 826	4 734	8 120	9 620	10 338	13 316	28.81	12 954	8 714
Software and other intangible assets			14							
Of which: "Capitalised Goods and services" included in Payments for capital assets	4 231									
Payments for financial assets	23	71	1 450			1 611		(100.00)		
Total economic classification	272 962	324 720	339 151	385 885	379 191	374 808	405 397	8.16	423 033	439 687

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

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	176 215	205 169	246 674	299 187	321 056	308 416	358 866	16.36	357 485	436 669
Compensation of employees	15 267	13 024	16 994	31 067	35 442	35 080	46 172	31.62	48 704	51 091
Salaries and wages	14 466	12 461	15 891	28 661	32 617	32 255	42 627	43.15	44 963	47 166
Social contributions	801	563	1 103	2 406	2 825	2 825	3 545	1408.92	3 741	3 925
Goods and services	160 948	192 145	229 680	268 120	285 614	273 336	312 694	14.40	308 781	385 578
of which										
Advertising	11	4								
Minor assets	18 675	12 415	15 071	30 348	39 478	39 478	40 376	2.27	29 073	16 253
Catering: Departmental activities	73	186	87	6	16	16	34	112.50	35	38
Communication	62	50	47	132	148	148	186	25.68	195	209
Computer services	335	219	6 505							
Cons/prof: Business and advisory services	4 314	65	761	6 815	1 744	1 744	2 350	34.75	3 335	2 662
Cons/prof: Infrastructure & planning		13 542	8 788							
Contractors	124	1	1 008	1 360	1 360	1 360		(100.00)		
Agency and support/ outsourced services	9	179	140							
Entertainment	4		9	28	17	17	19	11.76	19	20
Fleet services (including government motor transport)			19				70		74	78
Inventory: Materials and supplies	789	1 266	86	1	3	3	7	133.33	7	8
Inventory: Medical supplies	1 784	7 614	9 982							
Inventory: Other supplies			13							
Consumable supplies	5 824	6 714	4 296							
Consumable: Stationery, printing & office supplies	511	745	1 708	504	747	747	412	(44.85)	452	548
Operating leases	52	14								
Property payments	127 564	147 468	177 924	226 755	240 000	227 722	266 091	16.85	273 111	362 363
Transport provided: Departmental activity		164								
Travel and subsistence	352	674	637	840	683	683	1 357	98.68	1 433	1 500
Training and development	400	665	2 494	1 275	1 338	1 338	1 685	25.93	934	1 781
Operating payments	24	82	17		80	80	57	(28.75)	60	63
Venues and facilities		18								
Rental and hiring	41	60	88	56			50		53	55
Transfers and subsidies to	9 773	34	26 523	1 925	261	270	10 000	3 603.70	10 000	10 000
Non-profit institutions			26 500	1 900	231	231	10 000	4229.00	10 000	10 000
Households	9 773	34	23	25	30	39		(100.00)		
Social benefits		34	23	25	30	39		(100.00)		
Other transfers to households	9 773									
Payments for capital assets	613 498	616 876	604 655	421 427	493 069	437 078	457 421	4.65	334 684	259 025
Buildings and other fixed structures	544 569	517 686	398 883	330 520	341 245	295 331	428 531	45.10	298 634	229 000
Buildings	544 569	517 686	398 883	330 520	341 245	295 331	428 531	45.10	298 634	229 000
Machinery and equipment	68 889	98 977	205 294	90 907	149 181	141 466	21 670	(84.68)	36 029	30 003
Transport equipment			4	12			35		37	39
Other machinery and equipment	68 889	98 977	205 290	90 895	149 181	141 466	21 635	(84.71)	35 992	29 964
Software and other intangible assets	40	213	478		2 643	281	7 220	2469.40	21	22
Of which: "Capitalised Goods and services" included in Payments for capital assets	544 569									
Total economic classification	799 486	822 079	877 852	722 539	814 386	745 764	826 287	10.80	702 169	705 699

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Total departmental transfers/grants										
Category A	300 872	321 173	353 949	395 902	397 341	397 341	440 649	10.90	433 115	460 194
City of Cape Town	300 872	321 173	353 949	395 902	397 341	397 341	440 649	10.90	433 115	460 194
Category C	1 408	1 440	576							
Central Karoo District Municipality	1 408	1 440	576							
Total transfers to local government	302 280	322 613	354 525	395 902	397 341	397 341	440 649	10.90	433 115	460 194

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

Municipalities R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Personal Primary Health Care Service	212 885	225 400	227 891	244 122	244 122	244 122	264 822	8.48	279 388	294 195
Category A	212 885	225 400	227 891	244 122	244 122	244 122	264 822	8.48	279 388	294 195
City of Cape Town	212 885	225 400	227 891	244 122	244 122	244 122	264 822	8.48	279 388	294 195

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

Municipalities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Integrated Nutrition	3 980	4 056	4 400	4 636	4 636	4 636	4 904	5.78	5 176	5 448
Category A	3 980	4 056	4 400	4 636	4 636	4 636	4 904	5.78	5 176	5 448
City of Cape Town	3 980	4 056	4 400	4 636	4 636	4 636	4 904	5.78	5 176	5 448

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Global Fund	21 269	28 912	34 840	37 555	38 994	38 994	34 408	(11.76)		
Category A	19 861	27 472	34 264	37 555	38 994	38 994	34 408	(11.76)		
City of Cape Town	19 861	27 472	34 264	37 555	38 994	38 994	34 408	(11.76)		
Category C	1 408	1 440	576							
Central Karoo District Municipality	1 408	1 440	576							

Table A.3.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
HIV and AIDS	64 146	64 245	87 394	109 589	109 589	109 589	136 515	24.57	148 551	160 551
Category A	64 146	64 245	87 394	109 589	109 589	109 589	136 515	24.57	148 551	160 551
City of Cape Town	64 146	64 245	87 394	109 589	109 589	109 589	136 515	24.57	148 551	160 551

Annexure A to Vote 6

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2015/16	2016/17	2017/18
Cape Town Metro	10 114 559	11 050 199	12 047 034	14 022 290	13 331 900	13 237 533	14 709 806	11.12	15 407 635	16 331 774
West Coast Municipalities	492 162	547 058	603 727	431 710	628 696	621 961	587 390	(5.56)	621 226	633 155
Matzikama	63 004	58 551	64 191	43 986	75 230	76 867	51 122	(33.49)	54 185	55 146
Cederberg	51 899	54 922	56 811	42 685	63 398	65 588	58 448	(10.89)	52 566	51 171
Bergrivier	32 945	36 300	38 103	22 667	38 172	38 194	25 324	(33.70)	26 624	27 346
Saldanha Bay	111 510	137 694	168 329	174 171	160 811	151 782	132 328	(12.82)	158 969	156 972
Swartland	107 621	117 971	116 332	78 918	117 936	120 397	81 645	(32.19)	89 459	92 199
Across wards and municipal projects	125 183	141 620	159 961	69 283	173 149	169 133	238 523	41.03	239 423	250 321
Cape Winelands Municipalities	1 254 574	1 314 223	1 447 421	1 377 354	1 553 583	1 552 708	1 683 009	8.39	1 639 843	1 689 420
Witzenberg	95 751	95 665	101 524	87 819	108 220	108 654	110 971	2.13	134 603	117 787
Drakenstein	433 937	434 251	485 179	471 681	503 747	503 195	523 738	4.08	527 975	546 671
Stellenbosch	114 472	127 392	138 793	126 559	148 551	150 499	139 432	(7.35)	152 060	162 024
Breede Valley	394 982	419 588	451 868	472 078	518 907	513 519	540 213	5.20	537 283	559 282
Langeberg	95 095	106 966	127 462	101 519	119 046	121 343	109 398	(9.84)	115 874	122 291
Across wards and municipal projects	120 337	130 361	142 595	117 698	155 112	155 498	259 257	66.73	172 048	181 365
Overberg Municipalities	346 519	408 438	424 142	337 634	437 930	440 043	390 020	(11.37)	407 629	428 622
Theewaterskloof	84 973	102 498	104 587	92 091	105 518	106 710	98 784	(7.43)	104 562	111 043
Overstrand	100 842	126 749	121 875	93 792	124 164	122 973	105 197	(14.46)	109 020	114 460
Cape Agulhas	33 440	36 427	36 372	37 301	40 056	40 338	42 357	5.01	41 926	45 862
Swellendam	40 225	48 177	52 075	46 992	48 995	48 915	51 106	4.48	53 979	56 475
Across wards and municipal projects	87 039	94 587	109 233	67 458	119 197	121 107	92 576	(23.56)	98 142	100 782
Eden Municipalities	1 002 542	1 097 971	1 193 395	1 027 519	1 264 985	1 270 863	1 236 766	(2.68)	1 310 103	1 370 624
Kannaland	27 354	28 597	30 928	33 155	33 677	33 851	35 698	5.46	37 593	39 861
Hessequa	72 899	61 806	69 981	65 318	69 366	69 613	72 326	3.90	76 984	78 866
Mossel Bay	90 496	101 654	111 384	121 316	128 687	133 242	145 377	9.11	158 523	166 778
George	406 750	429 905	467 185	469 054	494 381	501 350	515 886	2.90	548 163	570 929
Oudtshoorn	100 766	116 103	123 674	119 455	127 567	127 867	140 731	10.06	145 545	153 618
Bitou	24 287	19 421	21 861	34 420	23 510	23 800	910	(96.18)	644	679
Knysna	88 831	121 487	134 535	93 066	123 173	124 878	95 036	(23.90)	99 667	104 657
Across wards and municipal projects	191 159	218 998	233 847	91 735	264 624	256 262	230 802	(9.94)	242 984	255 236
Central Karoo Municipalities	177 407	182 968	201 243	141 604	213 329	219 012	205 691	(6.08)	217 593	219 127
Laingsburg	9 978	10 206	11 934	11 069	12 551	12 473	13 989	12.15	20 605	18 610
Prince Albert	11 775	13 578	14 122	12 202	14 465	15 256	13 191	(13.54)	13 624	14 255
Beaufort West	98 666	90 768	104 190	77 438	107 599	114 053	93 175	(18.31)	93 669	91 525
Across wards and municipal projects	56 988	68 416	70 997	40 895	78 714	77 230	85 336	10.50	89 695	94 737
Total provincial expenditure by district and local municipality	13 387 763	14 600 857	15 916 962	17 338 111	17 430 423	17 342 120	18 812 682	8.48	19 604 029	20 672 722

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2014/15	2015/16	2016/17	2017/18
Cape Town Metro	410 028	445 048	511 447	631 388	600 079	600 080	695 453	15.89	730 526	774 468
Total provincial expenditure by district and local municipality	410 028	445 048	511 447	631 388	600 079	600 080	695 453	15.89	730 526	774 468

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2014/15	2015/16	2016/17	2017/18
Cape Town Metro	3 011 675	3 415 774	3 768 850	5 038 785	4 257 620	4 238 593	4 952 349	16.84	5 300 460	5 674 783
West Coast Municipalities	378 652	418 425	459 832	290 144	512 597	510 045	466 691	(8.50)	493 722	517 123
Matzikama	52 829	56 290	60 828	41 855	69 123	69 123	47 142	(31.80)	51 102	51 722
Cederberg	50 293	52 578	55 770	42 625	63 338	63 338	45 872	(27.58)	48 639	50 915
Bergrivier	31 898	34 520	37 130	22 667	38 172	38 172	24 794	(35.05)	26 024	27 346
Saldanha Bay	94 202	104 868	111 053	112 925	127 750	127 750	124 501	(2.54)	131 573	139 172
Swartland	77 286	86 393	98 617	68 499	107 424	107 424	69 292	(35.50)	73 189	76 676
Across wards and municipal projects	72 144	83 776	96 434	1 573	106 790	104 238	155 090	48.78	163 195	171 292
Cape Winelands Municipalities	530 059	586 801	638 252	510 063	700 814	703 941	715 357	1.62	650 274	683 006
Witzenberg	75 766	87 218	95 391	85 864	105 926	105 926	94 383	(10.90)	100 558	105 816
Drakenstein	123 117	131 366	140 587	115 860	157 604	157 604	126 586	(19.68)	133 015	140 187
Stellenbosch	107 658	120 417	131 574	122 176	142 712	142 712	130 857	(8.31)	137 475	144 544
Breede Valley	81 321	88 648	98 308	54 164	107 019	107 019	83 484	(21.99)	88 245	92 235
Langeberg	89 351	101 588	111 016	100 452	117 499	117 499	109 239	(7.03)	115 874	121 191
Across wards and municipal projects	52 846	57 564	61 376	31 547	70 054	73 181	170 808	133.40	75 107	79 033
Overberg Municipalities	259 462	305 960	326 281	264 677	362 033	364 301	325 507	(10.65)	342 482	359 344
Theewaterskloof	79 824	89 924	96 129	91 809	105 206	105 206	98 109	(6.75)	103 612	108 570
Overstrand	67 126	88 805	89 194	75 738	101 859	101 859	99 581	(2.24)	105 433	110 715
Cape Agulhas	31 359	34 009	35 643	37 301	38 956	38 956	39 840	2.27	40 908	42 843
Swellendam	38 289	43 804	46 059	45 805	47 449	47 449	49 877	5.12	52 421	55 065
Across wards and municipal projects	42 864	49 418	59 256	14 024	68 563	70 831	38 100	(46.21)	40 108	42 151
Eden Municipalities	568 672	634 873	683 762	546 496	772 338	765 668	715 097	(6.60)	764 301	804 830
Kannaland	25 951	28 043	30 809	33 155	33 677	33 677	35 583	5.66	37 077	38 844
Hessequa	54 859	58 512	62 081	63 544	67 570	67 570	69 179	2.38	72 853	76 627
Mossel Bay	88 486	98 055	107 532	118 422	126 661	126 661	136 253	7.57	155 335	163 984
George	80 535	89 617	97 548	89 256	106 130	106 130	100 214	(5.57)	105 656	111 460
Oudtshoorn	97 000	107 114	114 712	116 407	124 360	124 360	135 226	8.74	141 981	149 890
Bitou	18 189	19 007	19 629	30 658	20 148	20 148		(100.00)		
Knysna	74 859	82 574	91 074	82 176	107 407	107 407	91 187	(15.10)	95 737	100 560
Across wards and municipal projects	128 793	151 951	160 377	12 878	186 385	179 715	147 455	(17.95)	155 662	163 465
Central Karoo Municipalities	127 436	148 035	162 285	107 633	179 322	179 567	159 849	(10.98)	168 113	175 779
Laingsburg	8 655	9 172	9 794	10 003	11 259	11 259	11 599	3.02	12 404	12 842
Prince Albert	11 464	12 186	12 467	11 882	14 145	14 145	13 140	(7.10)	13 602	14 232
Beaufort West	71 341	81 629	94 025	72 899	102 010	102 010	77 474	(24.05)	81 564	85 090
Across wards and municipal projects	35 976	45 048	45 999	12 849	51 908	52 153	57 636	10.51	60 543	63 615
Total provincial expenditure by district and local municipality	4 875 956	5 509 868	6 039 262	6 757 798	6 784 724	6 762 115	7 334 850	8.47	7 719 352	8 214 865

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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			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	405 378	425 815	544 363	578 640	591 944	598 224	632 684	5.76	665 771	700 093
West Coast Municipalities	49 245	53 688	59 087	63 274	61 374	59 267	65 304	10.19	68 780	72 203
Across wards and municipal projects	49 245	53 688	59 087	63 274	61 374	59 267	65 304	10.19	68 780	72 203
Cape Winelands Municipalities	64 728	69 091	76 912	80 049	78 049	76 299	80 977	6.13	85 239	89 567
Across wards and municipal projects	64 728	69 091	76 912	80 049	78 049	76 299	80 977	6.13	85 239	89 567
Overberg Municipalities	44 122	44 991	49 799	53 256	50 256	48 962	51 729	5.65	54 444	57 199
Across wards and municipal projects	44 122	44 991	49 799	53 256	50 256	48 962	51 729	5.65	54 444	57 199
Eden Municipalities	54 941	59 039	64 589	67 775	67 075	66 514	72 258	8.64	76 053	79 906
Across wards and municipal projects	54 941	59 039	64 589	67 775	67 075	66 514	72 258	8.64	76 053	79 906
Central Karoo Municipalities	18 794	22 890	24 998	28 006	26 666	24 936	27 560	10.52	29 004	30 466
Across wards and municipal projects	18 794	22 890	24 998	28 006	26 666	24 936	27 560	10.52	29 004	30 466
Total provincial expenditure by district and local municipality	637 208	675 514	819 748	871 000	875 364	874 202	930 512	6.44	979 291	1 029 434

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	1 335 498	1 416 461	1 539 873	1 676 945	1 680 850	1 673 407	1 804 639	7.84	1 896 868	1 996 009
West Coast Municipalities	5 364	6 058	6 525	6 757	6 757	8 314	7 512	(9.65)	7 861	8 189
Swartland	5 363	6 058	6 525	6 757	6 757	8 314	7 512	(9.65)	7 861	8 189
Across wards and municipal projects	1									
Cape Winelands Municipalities	534 361	576 662	626 306	683 296	686 010	682 102	753 148	10.42	796 177	835 634
Drakenstein	249 217	278 627	301 144	327 755	328 505	328 505	358 609	9.16	380 069	397 938
Breede Valley	285 144	298 035	325 162	355 541	357 505	353 597	394 539	11.58	416 108	437 696
Eden Municipalities	274 312	300 437	327 184	357 610	363 650	362 342	403 002	11.22	425 947	446 699
George	271 563	296 964	323 303	353 965	360 005	360 005	398 802	10.78	421 516	442 033
Across wards and municipal projects	2 749	3 473	3 881	3 645	3 645	2 337	4 200	79.72	4 431	4 666
Total provincial expenditure by district and local municipality	2 149 535	2 299 618	2 499 888	2 724 608	2 737 267	2 726 165	2 968 301	8.88	3 126 853	3 286 531

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

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	4 011 137	4 247 459	4 565 421	4 930 597	4 925 116	4 946 314	5 316 764	7.49	5 572 894	5 854 362
Total provincial expenditure by district and local municipality	4 011 137	4 247 459	4 565 421	4 930 597	4 925 116	4 946 314	5 316 764	7.49	5 572 894	5 854 362

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

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	229 158	268 860	250 510	311 041	311 041	309 417	331 629	7.18	346 268	363 853
West Coast Municipalities	455	1 023	2 051							
Matzikama	60	8	203							
Cederberg	134	241	663							
Bergrivier	75	391	402							
Saldanha Bay	89	8	383							
Swartland	97	375	400							
Cape Winelands Municipalities	807	3 759	5 405	1 601	1 601	1 601	1 716	7.18	1 792	1 883
Witzenberg	89	12	388							
Drakenstein	199	601	1 272							
Stellenbosch	88	360	362							
Breede Valley	226	1 933	2 605	1 601	1 601	1 601	1 716	7.18	1 792	1 883
Langeberg	205	853	778							
Overberg Municipalities	376	865	1 630							
Theewaterskloof	201	214	1 091							
Overstrand	76	200	406							
Cape Agulhas	11	112	39							
Swellendam	35	161	53							
Across wards and municipal projects	53	178	41							
Eden Municipalities	655	2 044	4 597	1 654	1 654	1 654	1 773	7.18	1 851	1 945
Hessequa	38	189	195							
Mossel Bay	229	20	944							
George	255	1 609	2 850	1 654	1 654	1 654	1 773	7.18	1 851	1 945
Oudtshoorn	48	210	210							
Knysna	85	15	398							
Across wards and municipal projects		1								
Total provincial expenditure by district and local municipality	231 451	276 551	264 193	314 296	314 296	312 672	335 118	7.18	349 911	367 681

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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			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2014/15	2015/16	2016/17	2017/18
Cape Town Metro	223 869	272 692	279 558	322 835	319 601	315 391	347 677	10.24	362 987	376 534
West Coast Municipalities	8 381	8 604	9 709	10 258	10 307	11 130	12 411	11.51	12 989	13 848
Matzikama	1 495	1 288	1 767	2 004	1 980	1 980	2 400	21.21	2 469	2 845
Saldanha Bay	864	978	994	1 019	1 045	1 045	1 295	23.92	1 236	1 297
Swartland	2 229	2 568	2 813	2 969	2 967	2 967	3 503	18.07	3 804	3 901
Across wards and municipal projects	3 793	3 770	4 135	4 266	4 315	5 138	5 213	1.46	5 480	5 805
Cape Winelands Municipalities	13 221	14 129	17 493	18 655	18 826	17 645	19 801	12.22	20 385	21 544
Witzenberg	862	781	1 534	1 277	1 316	1 316	1 298	(1.37)	1 347	1 417
Drakenstein	3 140	2 859	3 659	3 629	3 651	3 651	3 822	4.68	3 850	4 150
Stellenbosch	3 326	3 411	4 587	4 333	4 389	4 389	4 575	4.24	4 705	4 980
Breede Valley	3 130	3 385	3 552	4 051	4 088	4 088	4 078	(0.24)	4 280	4 485
Across wards and municipal projects	2 763	3 693	4 161	5 365	5 382	4 201	6 028	43.49	6 203	6 512
Overberg Municipalities	3 164	3 129	3 429	3 870	3 907	3 901	3 925	0.62	4 431	4 415
Overstrand	2 105	2 218	2 533	2 804	2 832	2 826	2 846	0.71	3 042	3 172
Swellendam	1 059	911	896	1 066	1 075	1 075	1 079	0.37	1 389	1 243
Eden Municipalities	21 088	22 922	25 279	26 692	22 949	23 227	17 732	(23.66)	18 303	19 200
Hessequa	753	928	1 072	1 220	1 152	1 152	1 319	14.50	1 308	1 370
Mossel Bay	1 416	1 627	1 777	1 994	2 026	2 026	2 109	4.10	2 172	2 277
George	10 357	11 130	12 598	13 036	9 042	9 042	3 464	(61.69)	3 576	3 728
Oudtshoorn	2 158	2 425	2 661	2 850	2 979	2 979	3 233	8.53	3 308	3 458
Knysna	1 941	2 297	2 287	2 347	2 423	2 423	2 519	3.96	2 581	2 729
Across wards and municipal projects	4 463	4 515	4 884	5 245	5 327	5 605	5 088	(9.22)	5 358	5 638
Central Karoo Municipalities	3 239	3 244	3 683	3 575	3 601	3 514	3 851	9.59	3 938	4 146
Laingsburg	825	842	1 090	1 066	1 092	1 092	1 275	16.76	1 285	1 351
Beaufort West	2 414	2 402	2 593	2 509	2 509	2 422	2 576	6.36	2 653	2 795
Total provincial expenditure by district and local municipality	272 962	324 720	339 151	385 885	379 191	374 808	405 397	8.16	423 033	439 687

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			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2014/15	2016/17	2017/18
Cape Town Metro	487 816	558 090	587 012	532 059	645 649	556 107	628 611	13.04	531 861	591 672
West Coast Municipalities	50 065	59 260	66 523	61 277	37 661	33 205	35 472	6.83	37 874	21 792
Matzikama	8 620	965	1 393	127	4 127	5 764	1 580	(72.59)	614	579
Cederberg	1 472	2 103	378	60	60	2 250	12 576	458.93	3 927	256
Bergrivier	972	1 389	571			22	530	2309.09	600	
Saldanha Bay	16 355	31 840	55 899	60 227	32 016	22 987	6 532	(71.58)	26 160	16 503
Swartland	22 646	22 577	7 977	693	788	1 692	1 338	(20.92)	4 605	3 433
Across wards and municipal projects		386	305	170	670	490	12 916	2535.92	1 968	1 021
Cape Winelands Municipalities	111 398	63 781	83 053	83 690	68 283	71 120	112 010	57.49	85 976	57 786
Witzenberg	19 034	7 654	4 211	678	978	1 412	15 290	982.86	32 698	10 554
Drakenstein	58 264	20 798	38 517	24 437	13 987	13 435	34 721	158.44	11 041	4 396
Stellenbosch	3 400	3 204	2 270	50	1 450	3 398	4 000	17.72	9 880	12 500
Breede Valley	25 161	27 587	22 241	56 721	48 694	47 214	56 396	19.45	26 858	22 983
Langeberg	5 539	4 525	15 668	1 067	1 547	3 844	159	(95.86)		1 100
Across wards and municipal projects		13	146	737	1 627	1 817	1 444	(20.53)	5 499	6 253
Overberg Municipalities	39 395	53 493	43 003	15 831	21 734	22 879	8 859	(61.28)	6 272	7 664
Theewaterskloof	4 948	12 360	7 367	282	312	1 504	675	(55.12)	950	2 473
Overstrand	31 535	35 526	29 742	15 250	19 473	18 288	2 770	(84.85)	545	573
Cape Agulhas	2 070	2 306	690		1 100	1 382	2 517	82.13	1 018	3 019
Swellendam	842	3 301	5 067	121	471	391	150	(61.64)	169	167
Across wards and municipal projects			137	178	378	1 314	2 747	109.06	3 590	1 432
Eden Municipalities	82 874	78 656	87 984	27 292	37 319	51 458	26 904	(47.72)	23 648	18 044
Kannaland	1 403	554	119			174	115	(33.91)	516	1 017
Hessequa	17 249	2 177	6 633	554	644	891	1 828	105.16	2 823	869
Mossel Bay	365	1 952	1 131	900		4 555	7 015	54.01	1 016	517
George	44 040	30 585	30 886	11 143	17 550	24 519	11 633	(52.56)	15 564	11 763
Oudtshoorn	1 560	6 354	6 091	198	228	528	2 272	330.30	256	270
Bitou	6 098	414	2 232	3 762	3 362	3 652	910	(75.08)	644	679
Knysna	11 946	36 601	40 776	8 543	13 343	15 048	1 330	(91.16)	1 349	1 368
Across wards and municipal projects	213	19	116	2 192	2 192	2 091	1 801	(13.87)	1 480	1 561
Central Karoo Municipalities	27 938	8 799	10 277	2 390	3 740	10 995	14 431	31.25	16 538	8 736
Laingsburg	498	192	1 050		200	122	1 115	813.93	6 916	4 417
Prince Albert	311	1 392	1 655	320	320	1 111	51	(95.41)	22	23
Beaufort West	24 911	6 737	7 572	2 030	3 080	9 621	13 125	36.42	9 452	3 640
Across wards and municipal projects	2 218	478		40	140	141	140	(0.71)	148	656
Total provincial expenditure by district and local municipality	799 486	822 079	877 852	722 539	814 386	745 764	826 287	10.80	702 169	705 694

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available 2015/16 R'000	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Units	Date: Start Note 1	Date: Finish Note 2							MTEF 2016/17 R'000	MTEF 2017/18 R'000
11. NEW AND REPLACEMENT ASSETS															
Health Facility Revitalisation Grant															
1	Athlone: Dr Abdurahman CDC	City of Cape Town	SIP 12	CDC Replacement	1	01/07/2015	31/03/2019	HFRG	8.1 Community Health Facilities	1 500	50 000		250	500	1 000
2	Beaufort West: Hill Side Clinic	Central Karoo	SIP 12	Clinic Replacement	1	01/04/2012	31/12/2016	HFRG	8.1 Community Health Facilities	660	22 000	2 551	13 000	6 300	1 000
3	Belhar: Tygerberg Regional Hospital	City of Cape Town	SIP 12	Replacement Hospital Phase 1	1	01/04/2015	31/03/2023	HFRG	8.4 Provincial Hospital Services	72 000	2 400 000			100	1 000
4	De Doorns: De Doorns Ambulance Station	Cape Winelands	SIP 12	Ambulance Station Replacement	1	31/08/2014	30/06/2017	HFRG	8.2 Emergency Medical Services	270	9 000		500	4 500	4 000
5	Delft: Symphony Way CDC	City of Cape Town	SIP 12	New Community Day Centre	1	01/04/2010	31/10/2014	HFRG	8.1 Community Health Facilities	1 440	48 000	44 630	1 400		
6	District Six: District Six CDC	City of Cape Town	SIP 12	CDC Replacement	1	01/04/2010	31/03/2017	HFRG	8.1 Community Health Facilities	3 000	100 000	2 831	54 000	20 000	4 000
7	Du Noon: Du Noon CHC	City of Cape Town	SIP 12	New Community Health Centre	1	01/04/2010	30/11/2014	HFRG	8.1 Community Health Facilities	2 418	80 600	62 598	2 000		
8	Elsies River: Elsie's River CHC	City of Cape Town	SIP 12	CHC Replacement	1	01/06/2015	31/10/2019	HFRG	8.1 Community Health Facilities	2 400	80 000		500	1 000	15 000
9	George: Centrum CDC	Eden	SIP 12	CDC Replacement	1	01/06/2015	30/04/2017	HFRG	8.1 Community Health Facilities	120	4 000		200		
10	George: Thembalethu CDC	Eden	SIP 12	CDC Replacement	1	01/10/2013	30/11/2019	HFRG	8.1 Community Health Facilities	1 620	54 000	585	500	1 000	4 000
11	Gouda: Gouda Clinic	Cape Winelands	SIP 12	Clinic Replacement	1	01/04/2017	31/03/2019	HFRG	8.1 Community Health Facilities	150	5 000				500
12	Gugulethu: Gugulethu CHC	City of Cape Town	SIP 12	CHC Replacement	1	01/04/2016	31/12/2020	HFRG	8.1 Community Health Facilities	2 700	90 000			100	
13	Harover Park: Harover Park CHC	City of Cape Town	SIP 12	CHC Replacement	1	01/04/2015	31/12/2021	HFRG	8.1 Community Health Facilities	2 700	90 000		500	1 000	9 000
14	Heidelberg: Heidelberg Ambulance Station	Eden	SIP 12	New Ambulance Station	1	01/04/2011	31/05/2014	HFRG	8.2 Emergency Medical Services	246	8 200	2 300	400		
15	Hermanus: Hermanus CDC	Overberg	SIP 12	CDC Replacement	1	01/04/2010	30/11/2014	HFRG	8.1 Community Health Facilities	1 278	42 600	15 145	2 100		
16	Hout Bay: Hout Bay CDC	City of Cape Town	SIP 12	CDC Replacement	1	01/08/2015	31/03/2019	HFRG	8.1 Community Health Facilities	1 050	35 000		100	1 000	4 000
17	Knysna: Knysna FPL	Eden	SIP 12	FPL Replacement	1	01/11/2014	31/03/2019	HFRG	8.6 Other Facilities	522	17 400		500	1 000	1 000
18	Ladismith: Ladismith Clinic	Eden	SIP 12	Clinic Replacement	1	01/03/2015	30/09/2020	HFRG	8.1 Community Health Facilities	450	15 000		100	500	1 000

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available		MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Units	Date: Start Note 1	Date: Finish Note 2						2015/16 R'000		MTEF 2016/17 R'000	MTEF 2017/18 R'000
19	Laingsburg: Laingsburg FPL	Central Karoo	SIP 12	FPL Replacement	1	01/11/2014	30/04/2017	HFRG	8.6 Other Facilities	285	9 500		500		500	1 000
20	Maitland: Maitland Community Day Centre	City of Cape Town	SIP 12	CDC Replacement	1	01/01/2017	30/09/2021	HFRG	8.1 Community Health Facilities	1 500	50 000				100	1 000
21	Malmesbury: Abbotsdale Satellite Clinic	West Coast	SIP 12	Clinic Replacement	1	21/02/2015	31/03/2017	HFRG	8.1 Community Health Facilities	90	3 000		500		2 500	
22	Malmesbury: Chatsworth Clinic	West Coast	SIP 12	Clinic Replacement	1	31/03/2016	31/03/2018	HFRG	8.1 Community Health Facilities	90	3 000				1 000	2 000
23	Malmesbury: Wesbank CDC	West Coast	SIP 12	New Community Health Centre	1	30/04/2008	30/06/2012	HFRG	8.1 Community Health Facilities	873	29 100	28 149	300			
24	Manenberg: New GF Jooste Hospital	City of Cape Town	SIP 12	Hospital Replacement phase 1	1	01/06/2015	31/03/2023	HFRG	8.3 District Hospital Services	60 000	2 000 000	600	2 000	12 194		10 000
25	Majiesfontein: Majiesfontein Satellite Clinic	Central Karoo	SIP 12	Clinic Replacement	1	01/10/2014	30/06/2016	HFRG	8.1 Community Health Facilities	90	3 000		1 000		2 000	
26	Mfuleni: Mfuleni CDC	City of Cape Town	SIP 12	Temporary CDC Replacement	1	01/04/2014	31/03/2015	HFRG	8.1 Community Health Facilities	750	25 000	7 263	6 500		500	
27	Mitchell's Plain: Mitchell's Plain Hospital	City of Cape Town	SIP 12	New Hospital	1	01/04/2005	18/02/2013	HFRG	8.3 District Hospital Services	16 164	538 800	475 006	500			
28	Mitchell's Plain: Mitchell's Plain Hospital	City of Cape Town	SIP 12	Psychiatric Evaluation Unit	1	01/03/2013	30/09/2014	HFRG	8.3 District Hospital Services	1 275	42 500	42 242	200			
29	Mitchell's Plain: Weltevreden CDC	City of Cape Town	SIP 12	New Community Day Centre	1	31/03/2019	30/11/2019	HFRG	8.1 Community Health Facilities	1 500	50 000		50		1 000	1 000
30	Mossel Bay: Mossel Bay New Hospital	Eden	SIP 12	Hospital Replacement	1	01/04/2017	31/03/2021	HFRG	8.3 District Hospital Services	17 400	580 000					500
31	Napier: Napier Clinic	Overberg	SIP 12	Clinic Replacement	1	01/04/2012	31/12/2016	HFRG	8.1 Community Health Facilities	390	13 000	1 282	3 000		9 500	500
32	Observatory: Observatory Forensic Pathology Centre	City of Cape Town	SIP 12	FPL Replacement	1	01/04/2012	31/03/2018	HFRG	8.6 Other Facilities	6 690	223 000	1 000	8 000		5 000	10 000
33	Observatory: Valkenberg Hospital	City of Cape Town	SIP 12	Acute Precinct Redevelopment	1	01/04/2010	31/03/2024	HFRG	8.4 Provincial Hospital Services	14 730	491 000	1 250	4 500			
34	Observatory: Valkenberg Hospital	City of Cape Town	SIP 12	Forensic Precinct Enabling Work	1	01/04/2010	31/03/2019	HFRG	8.4 Provincial Hospital Services	1 200	40 000		3 000		1 000	1 000
35	Observatory: Valkenberg Hospital	City of Cape Town	SIP 12	Forensic Precinct: Low Security, Chronic and OT	1	01/04/2010	31/03/2024	HFRG	8.4 Provincial Hospital Services	7 680	256 000	11 872	4 200			
36	Observatory: Valkenberg Hospital	City of Cape Town	SIP 12	Relocation of William Slater to Ward 15 and 16	1	01/10/2015	31/03/2019	HFRG	8.4 Provincial Hospital Services	1 200	40 000		100		100	1 000
37	Paarl: Paarl Hospital	Cape Winelands	SIP 12	Psychiatric Evaluation Unit	1	01/04/2011	30/06/2016	HFRG	8.4 Provincial Hospital Services	1 275	42 500	8 786	30 000		1 000	

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available		MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Units	Date: Start Note 1	Date: Finish Note 2						2015/16 R'000		MTEF 2016/17 R'000	MTEF 2017/18 R'000
38	Parow: Cape Medical Depot	City of Cape Town	SIP 12	Cape Medical Depot replacement	1	01/04/2015	31/03/2018	HFRG	8.6 Other Facilities	5 400	180 000		500		1 000	10 000
39	Parow: Tygerberg Central Hospital	City of Cape Town	SIP 12	Hospital Replacement (PPP)	1	01/04/2012	31/03/2023	HFRG	8.5 Central Hospital Services	234 000	7 800 000	8 668	12 000		5 000	5 900
40	Piketberg: Piketberg Ambulance Station	West Coast	SIP 12	Ambulance Station Replacement	1	01/04/2010	30/06/2016	HFRG	8.2 Emergency Medical Services	420	14 000	938	12 000		500	
41	Prince Alfred Hamlet: Prince Alfred Hamlet Clinic	Cape Winelands	SIP 12	Clinic Replacement	1	01/04/2011	31/10/2017	HFRG	8.1 Community Health Facilities	600	20 000	1 322	6 000		12 000	500
42	Ravensmead: Ravensmead CDC	City of Cape Town	SIP 12	CDC Replacement	1	01/04/2015	30/11/2019	HFRG	8.1 Community Health Facilities	1 500	50 000	10	250		1 000	2 000
43	Rawsonville: Rawsonville Clinic	Cape Winelands	SIP 12	Clinic Replacement	1	01/04/2010	30/12/2014	HFRG	8.1 Community Health Facilities	495	16 500	10 864	500			
44	Robertson: Robertson Hospital	Cape Winelands	SIP 12	New Bulk Store	1	01/04/2011	31/05/2014	HFRG	8.3 District Hospital Services	213	7 085	6 195	50			
45	Saldanha: Diazville Clinic	West Coast	SIP 12	Clinic Replacement	1	01/04/2017	31/03/2020	HFRG	8.1 Community Health Facilities	480	16 000					500
46	Somerset West: Helderberg Hospital	City of Cape Town	SIP 12	Hospital Replacement	1	01/03/2016	31/03/2024	HFRG	8.4 Provincial Hospital Services	39 000	1 300 000				500	500
47	St Helena Bay: Sandy Point Clinic	West Coast	SIP 12	Clinic Replacement	1	01/04/2015	31/03/2017	HFRG	8.1 Community Health Facilities	90	3 000		500		2 500	
48	Stellenbosch: Kayamandi CDC	Cape Winelands	SIP 12	CDC Replacement	1	01/04/2016	30/11/2020	HFRG	8.1 Community Health Facilities	1 200	40 000				500	5 000
49	Strand: Nottzamo Asanda Clinic	City of Cape Town	SIP 12	New Clinic	1	01/04/2010	01/11/2015	HFRG	8.1 Community Health Facilities	856	28 530	8 258	8 000		1 000	
50	Strand: Rusthof CDC	City of Cape Town	SIP 12	CDC Replacement	1	01/04/2016	31/03/2020	HFRG	8.1 Community Health Facilities	1 500	50 000				500	1 000
51	Villiersdorp: Villiersdorp Clinic	Overberg	SIP 12	Clinic Replacement	1	01/04/2015	31/03/2019	HFRG	8.1 Community Health Facilities	660	22 000		250		500	2 000
52	Vredenburg: Vredenburg CDC	West Coast	SIP 12	New Community Day Centre	1	01/04/2016	30/04/2020	HFRG	8.1 Community Health Facilities	1 200	40 000				500	2 000
53	Wolseley: Wolseley Clinic	Cape Winelands	SIP 12	Clinic Replacement	1	01/04/2011	30/09/2016	HFRG	8.1 Community Health Facilities	600	20 000	1 468	6 000		10 000	4 000
54	Worcester: Avian Park Clinic	Cape Winelands	SIP 12	New Clinic	1	01/04/2015	30/11/2017	HFRG	8.1 Community Health Facilities	480	16 000		250		2 000	5 000
Subtotal: Health Facility Revitalisation Grant											17 213 315	745 813	186 700		110 894	111 900
TOTAL NEW AND REPLACEMENT ASSETS											17 213 315	745 813	186 700		110 894	111 900

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Units	Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available 2015/16 R'000	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.			Date: Start Note 1	Date: Finish Note 2							R'000	R'000
2. UPGRADES AND ADDITIONS																
Health Facility Revitalisation Grant																
1	Atlantis: Westfleur Hospital	City of Cape Town	SIP 12	Emergency Centre and Paediatric Ward Additions	1	01/04/2012	01/12/2016	HFRG	8.3 District Hospital Services	720	24 000	7 753	14 000	600		
2	Bellville: Bellville engineering workshop	City of Cape Town	SIP 12	Hub and Spoke Implementation	1	01/04/2015	01/03/2018	HFRG	8.6 Other Facilities		22 546		4 546	8 000	10 000	
3	Bellville: Karl Bremer Hospital	City of Cape Town	SIP 12	Emergency Centre Upgrade and Additions	1	01/04/2009	31/03/2014	HFRG	8.3 District Hospital Services	1 854	61 800	60 509	800			
4	Bellville: Karl Bremer Hospital	City of Cape Town	SIP 12	New Bulk Store	1	01/04/2013	30/04/2017	HFRG	8.3 District Hospital Services	450	15 000		2 900	10 500	600	
5	Brooklyn: Brooklyn Chest TB Hospital	City of Cape Town	SIP 12	New MDR & XDR wards	1	01/04/2009	31/05/2013	HFRG	8.4 Provincial Hospital Services	865	28 820	358	300			
6	Caledon: Caledon Ambulance Station	Overberg	SIP 12	Communication Centre extension to Ambulance Station	1	01/08/2014	30/01/2017	HFRG	8.2 Emergency Medical Services	120	4 000		500	1 000	100	
7	Ceres: Bella Vista Clinic	Cape Winelands	SIP 12	Clinic Upgrade and Additions	1	01/04/2017	31/12/2018	HFRG	8.1 Community Health Facilities	150	5 000				500	
8	Ceres: Ceres Hospital	Cape Winelands	SIP 12	Entrance and security upgrade	1	01/04/2015	30/04/2016	HFRG	8.3 District Hospital Services	30	1 000			500	500	
9	Citrusdal: Citrusdal Clinic	West Coast	SIP 12	Upgrade and Additions	1	01/04/2015	31/03/2016	HFRG	8.1 Community Health Facilities	90	3 000		3 000			
10	Citrusdal: Citrusdal Hospital	West Coast	SIP 12	Upgrade and Additions of children ward	1	01/04/2015	31/12/2016	HFRG	8.3 District Hospital Services	270	9 000		8 500	500		
11	De Doorns: De Doorns CDC	Cape Winelands	SIP 12	CDC Upgrade and Additions	1	31/03/2014	30/06/2018	HFRG	8.1 Community Health Facilities	492	16 400	200	1 000	500		
12	Delft: Delft CHC	City of Cape Town	SIP 12	ARV Consulting rooms and New Pharmacy	1	01/04/2010	30/10/2014	HFRG	8.1 Community Health Facilities	915	30 500	3 739	1 300			
13	Eerste River: Eerste River Hospital	City of Cape Town	SIP 12	Acute Psychiatric Unit	1	01/03/2015	30/04/2019	HFRG	8.3 District Hospital Services	1 050	35 000		250	1 000	1 000	
14	Eerste River: Kleinveel CDC	City of Cape Town	SIP 12	CDC Upgrade and Additions	1	01/12/2014	30/11/2018	HFRG	8.1 Community Health Facilities	591	19 700		2 000	5 500	10 000	
15	Ellim Clinic	Overberg	SIP 12	Clinic Upgrade and Additions	1	01/04/2017	30/11/2018	HFRG	8.1 Community Health Facilities	90	3 000				1 500	
16	Gansbaai: Gansbaai Clinic	Overberg	SIP 12	Clinic Upgrade and Additions	1	01/06/2014	03/06/2018	HFRG	8.1 Community Health Facilities	450	15 000		2 000			
17	Genadendal: Genadendal Clinic	Overberg	SIP 12	Clinic Upgrade and Additions	1	01/04/2017	30/11/2018	HFRG	8.1 Community Health Facilities	90	3 000				500	
18	Green Point: Somerset Hospital	City of Cape Town	SIP 12	Acute Psychiatric Unit	1	01/03/2015	31/03/2018	HFRG	8.4 Provincial Hospital Services	1 020	34 000	130	500	5 000	5 000	

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available		MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Units	Date: Start Note 1	Date: Finish Note 2						2015/16 R'000	R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
19	Heideveld: Heideveld CDC - Temporary EC at Klipfontein Hub	City of Cape Town	SIP 12	Enabling work for the GF Jooste Hospital Project: New Emergency Centre at Heideveld CHC	1	01/10/2012	31/07/2014	HFRG	8.1 Community Health Facilities	1 260	42 000	40 888	2 100			
20	Khayelitsha: Michael Mapongwana CDC	City of Cape Town	SIP 12	CDC Upgrade and Additions	1	01/11/2014	31/03/2017	HFRG	8.1 Community Health Facilities	450	15 000		14 000	1 000		
21	Khayelitsha: Khayelitsha Hospital	City of Cape Town	SIP 12	30 bed Acute Psychiatric Unit	1	01/01/2015	31/03/2018	HFRG	8.3 District Hospital Services	1 020	34 000		1 000	2 000		5 000
22	Khayelitsha: Khayelitsha Hospital	City of Cape Town	SIP 12	CT Scan Infrastructure	1	01/08/2014	31/05/2017	HFRG	8.3 District Hospital Services	75	2 500		250	2 250		
23	Khayelitsha: Khayelitsha Hospital	City of Cape Town	SIP 12	EC Ventilation Upgrade	1	01/04/2015	31/03/2015	HFRG	8.3 District Hospital Services	180	6 000		5 500	500		
24	Khayelitsha: Khayelitsha Hospital	City of Cape Town	SIP 12	Ward completion	1	01/08/2014	31/05/2016	HFRG	8.3 District Hospital Services	315	10 500		9 000	700		
25	Khayelitsha: Site B CHC	City of Cape Town	SIP 12	CHC Upgrade and Additions	1	01/08/2015	31/12/2020	HFRG	8.1 Community Health Facilities	900	30 000		250	1 000		1 000
26	Langsburg: Langsburg Clinic	Central Karoo	SIP 12	Clinic Upgrade and Additions	1	01/06/2014	30/04/2018	HFRG	8.1 Community Health Facilities	360	12 000	100	600	5 800		3 000
27	Mamre: Mamre CDC	City of Cape Town	SIP 12	Clinic Extensions	1	01/04/2015	01/12/2016	HFRG	8.1 Community Health Facilities	90	3 000		250	2 750		
28	Mitchell's Plain: Mitchell's Plain Hospital	City of Cape Town	SIP 12	EC Ventilation Upgrade	1	01/04/2015	31/03/2015	HFRG	8.3 District Hospital Services	180	6 000		5 500	500		
29	Observatory: Groote Schuur Hospital	City of Cape Town	SIP 12	Emergency Centre Upgrade and Additions	1	01/04/2012	31/03/2021	HFRG	8.5 Central Hospital Services	3 600	120 000	1 141	5 000	2 000		10 000
30	Observatory: Groote Schuur Hospital	City of Cape Town	SIP 12	New Linear Accelerator Installation New Bunker	1	01/06/2013	31/05/2015	HFRG	8.5 Central Hospital Services	690	23 000	10 514	9 520			
31	Phillipi: Inzame Zabantu Clinic	City of Cape Town	SIP 12	ARV Consulting rooms and New Pharmacy	1	01/04/2010	28/05/2014	HFRG	8.1 Community Health Facilities	294	9 800	1 939	700			
32	Plettenberg Bay: New Horizon Clinic	Eden	SIP 12	Clinic Upgrade and Additions	1	01/04/2012	31/07/2014	HFRG	8.1 Community Health Facilities	153	5 100	3 068	300			
33	Prince Albert: Prince Albert Ambulance Station	Central Karoo	SIP 12	Ambulance station Upgrade and Additions	1	30/11/2017	31/03/2018	HFRG	8.2 Emergency Medical Services	30	1 000					500
34	Robertson: Robertson CDC	Cape Winelands	SIP 12	New Community Day Centre	1	01/04/2017	30/09/2022	HFRG	8.1 Community Health Facilities	1 200	40 000					500
35	Robertson: Robertson Hospital	Cape Winelands	SIP 12	New EC, Reception and Pharmacy Phase 1	1	01/01/2016	31/05/2020	HFRG	8.3 District Hospital Services	900	30 000					500
36	Somerset: Helderberg	City of Cape Town	SIP 12	Emergency Centre temporary accommodation	1	01/04/2015	31/03/2017	HFRG	8.3 District Hospital Services	90	3 000	24	1 750			
37	Stellenbosch: Stellenbosch Hospital	Cape Winelands	SIP 12	Emergency Centre Upgrade and Additions	1	01/04/2013	31/07/2018	HFRG	8.3 District Hospital Services	870	29 000	984	1 000	3 000		

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available		MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Units	Date: Start Note 1	Date: Finish Note 2						2015/16 R'000	R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
38	Swellendam: Swellendam Ambulance Station	Overberg	SIP 12	Upgrade and Additions	1	31/03/2015	30/06/2017	HFRG	8.2 Emergency Medical Services	120	4 000		1 500	1 000		500
39	Vredenburg: Vredenburg Hospital	West Coast	SIP 12	Acute Psychiatric Unit	1	01/04/2017	31/03/2019	HFRG	8.3 District Hospital Services	345	11 500					1 000
40	Wellington: Wellington CDC	Cape Winelands	SIP 12	Pharmacy additions and alterations	1	01/04/2013	30/09/2016	HFRG	8.1 Community Health Facilities	135	4 500		1 000	3 500		
41	Worcester: Boland Nurse College	Cape Winelands	SIP 12	Training facility at Keerom	1	01/04/2012	31/05/2018	HFRG	8.6 Other Facilities	720	24 000	520	1 000	9 500		11 000
42	Worcester: Boland Nurse College	Cape Winelands	SIP 12	Nurses accommodation at the Erica hostel additions	1	01/04/2012	31/08/2015	HFRG	8.6 Other Facilities	357	11 885	3 635	5 800	600		1 300
43	Worcester: Worcester CDC	Cape Winelands	SIP 12	Dental suite additions and alterations	1	01/04/2012	30/11/2015	HFRG	8.1 Community Health Facilities	176	5 850	2 146	3 700	300		
44	Wynberg: Victoria Hospital	City of Cape Town	SIP 12	New Emergency Centre	1	01/04/2012	31/03/2018	HFRG	8.3 District Hospital Services	1 200	40 000	1 231	2 000	14 000		15 000
Subtotal: Health Facility Revitalisation Grant											854 401	138 879	113 316	83 500		79 000
TOTAL UPGRADES AND ADDITIONS											854 401	138 879	113 316	83 500		79 000
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																
Provincial Equitable Share																
1	Belville: Belville engineering workshop	City of Cape Town	SIP 12	OD: Infra Support		01/04/2012	31/03/2024	PES	8.6 Other Facilities				85	89		94
2	Health Technology	City of Cape Town	SIP 12	OD: Infra Support		01/04/2014	31/03/2024	PES	8.6 Other Facilities		2 807		1 369	1 444		1 516
3	Infrastructure Management: CD	City of Cape Town	SIP 12	OD: Infra Support		01/04/2014	31/03/2024	PES	8.6 Other Facilities		4 984		1 934	2 040		2 142
4	Infrastructure Planning	City of Cape Town	SIP 12	OD: Infra Support		01/04/2014	31/03/2024	PES	8.6 Other Facilities		9 155		2 327	2 455		2 576
5	Sikiland: Sikiland Hospital	City of Cape Town	SIP 12	Ex pharmacy to be converted to archive	1	01/04/2014	30/09/2017	PES	8.4 Provincial Hospital Services	240	8 000		1 000			
6	Engineering and Technical Services	City of Cape Town	SIP 12	OD: Infra Support		01/04/2014	31/03/2024	PES	8.6 Other Facilities		1 424		427	450		473
7	Infrastructure Programme Delivery	City of Cape Town	SIP 12	OD: Infra Support		01/04/2014	31/03/2024	PES	8.6 Other Facilities		22 623		3 689	3 892		4 087
Subtotal: Provincial Equitable Share											48 993		10 831	10 370		10 890

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No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available 2015/16 R'000	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Units	Date: Start Note 1	Date: Finish Note 2							MTEF 2016/17 R'000	MTEF 2017/18 R'000
Health Facility Revitalisation Grant															
8	Atlantis: Westfleur Hospital	City of Cape Town	SIP 12	HT: EC		01/04/2015	30/09/2016	HFRG	8.3 District Hospital Services				5 000	3 000	
9	Atlantis: Westfleur Hospital	City of Cape Town	SIP 12	OD and OA		01/04/2015	31/03/2017	HFRG	8.3 District Hospital Services				170	360	
10	Beaufort West: Beaufort West Hospital	Central Karoo	SIP 12	Hospital rationalisation	1	01/04/2016	31/12/2019	HFRG	8.3 District Hospital Services	900	30 000			500	1 000
11	Beaufort West: Beaufort West Hospital	Central Karoo	SIP 12	HT: Hospital Office accommodation: Extension to Nelson Mandela contract		01/04/2015	31/03/2016	HFRG	8.3 District Hospital Services					800	
12	Beaufort West: Hill Side Clinic	Central Karoo	SIP 12	HT: Clinic		01/04/2016	31/03/2017	HFRG	8.1 Community Health Facilities		3 000			1 500	1 500
13	Beaufort West: Hill Side Clinic	Central Karoo	SIP 12	OD and OA		01/04/2016	31/03/2017	HFRG	8.1 Community Health Facilities		220			220	
14	Belville: Bellville engineering workshop	City of Cape Town	SIP 12	OD: Capacitation		01/04/2014	31/03/2024	HFRG	8.6 Other Facilities		10 006		2 767	2 919	3 065
15	Belville: Karl Bremer Hospital	City of Cape Town	SIP 12	HT: Store		01/04/2016	31/03/2017	HFRG	8.3 District Hospital Services		2 000			2 000	
16	Belville: Karl Bremer Hospital	City of Cape Town	SIP 12	Masterplan	1	01/04/2016	31/03/2018	HFRG	8.3 District Hospital Services	15	500		500		
17	Belville: Stikland Hospital	City of Cape Town	SIP 12	HT: Hospital		01/04/2015	30/03/2016	HFRG	8.4 Provincial Hospital Services		2 000		2 000		
18	Belville: Stikland Hospital	City of Cape Town	SIP 12	HT: Ward		01/04/2015	31/03/2018	HFRG	8.4 Provincial Hospital Services		3 500			1 000	1 000
19	Bishop Lavis: Bishop Lavis CDC	City of Cape Town	SIP 12	HT: EC		01/04/2015	31/03/2016	HFRG	8.1 Community Health Facilities		2 000			1 000	1 000
20	Botrivier: Botrivier EMS	Overberg	SIP 12	HT: EMS		01/04/2015	31/03/2016	HFRG	8.2 Emergency Medical Services		300			300	
21	Bredasdorp: Otto du Plessis Hospital	Overberg	SIP 12	HT: Ward		01/04/2015	31/03/2016	HFRG	8.3 District Hospital Services		500		500		
22	Caledon: Caledon EMS	Overberg	SIP 12	HT: EMS		01/04/2014	31/03/2015	HFRG	8.2 Emergency Medical Services		500			500	
23	Citrusdal: Clinic	West Coast	SIP 12	HT: Clinic		01/04/2015	31/03/2016	HFRG	8.1 Community Health Facilities		500			500	
24	Citrusdal: Hospital	West Coast	SIP 12	HT: Hospital		01/04/2015	31/03/2016	HFRG	8.3 District Hospital Services		2 000		316	1 684	
25	Clanwilliam: Clanwilliam Clinic	West Coast	SIP 12	HT: Clinic		01/04/2015	31/03/2016	HFRG	8.1 Community Health Facilities		500			500	

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				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Units	Date: Start Note 1	Date: Finish Note 2						2015/16 R'000		MTEF 2016/17 R'000	MTEF 2017/18 R'000
26	Clanwilliam: Clanwilliam Hospital	West Coast	SIP 12	HT: Hospital		01/04/2015	31/03/2016	HFRG	8.3 District Hospital Services		1 000		500			
27	De Doorns: De Doorns Ambulance Station	Cape Winelands	SIP 12	HT: Ambulance Station		31/03/2016	30/06/2017	HFRG	8.2 Emergency Medical Services		1 200				1 200	
28	De Doorns: De Doorns CDC	Cape Winelands	SIP 12	HT: CDC		01/04/2017	30/06/2017	HFRG	8.1 Community Health Facilities		3 000				1 500	
29	District Six: District Six CDC	City of Cape Town	SIP 12	HT: CDC		01/04/2016	31/05/2017	HFRG	8.1 Community Health Facilities		11 000			7 000	4 000	
30	District Six: District Six CDC	City of Cape Town	SIP 12	OD and OA		01/04/2016	31/03/2017	HFRG	8.1 Community Health Facilities		400			400		
31	Eerste River: Kleinlei CDC	City of Cape Town	SIP 12	HT: CDC		01/04/2017	01/03/2018	HFRG	8.1 Community Health Facilities		2 500				2 500	
32	Fish Hoek: False Bay Hospital	City of Cape Town	SIP 12	HT: EC & Wards		01/04/2015	30/03/2017	HFRG	8.3 District Hospital Services		3 000		1 500			
33	Gansbaai: Gansbaai Clinic	Overberg	SIP 12	HT: Clinic		01/04/2016	31/03/2017	HFRG	8.1 Community Health Facilities		2 500			1 000	1 500	
34	George: Eden Nurse College	Eden	SIP 12	Nurse hostel upgrade (York Hostel)	1	01/04/2013	31/03/2017	HFRG	8.6 Other Facilities	600	20 000	788	5 000	11 000		4 300
35	George: Eden Nurse College	Eden	SIP 12	HT: Training College		01/04/2013	31/03/2015	HFRG	8.6 Other Facilities		2 000		1 000			
36	George: George Regional Hospital	Eden	SIP 12	OD: SCM Support		01/04/2014	31/03/2024	HFRG	8.4 Provincial Hospital Services		2 208		636	671		704
37	George: George Regional Hospital	Eden	SIP 12	Psychiatric Evaluation Unit	1	12/08/2012	23/12/2014	HFRG	8.4 Provincial Hospital Services		21 100	15 143	1 200			
38	Goodwood: Dirkie Uys CDC	City of Cape Town	SIP 12	HT: CDC		01/04/2015	31/03/2016	HFRG	8.1 Community Health Facilities		300			300		
39	Green Point: Somerset Hospital	City of Cape Town	SIP 12	HT: Theatre Complex Upgrade		01/04/2013	31/03/2017	HFRG	8.4 Provincial Hospital Services		8 000		4 000	4 000		
40	Green Point: Somerset Hospital	City of Cape Town	SIP 12	Upgrading of theatres and ventilation	1	01/02/2015	30/06/2017	HFRG	8.4 Provincial Hospital Services	510	17 000		1 000	4 000		12 000
41	Health Technology	City of Cape Town	SIP 12	OD: Capacitation		01/04/2014	31/03/2024	HFRG	8.6 Other Facilities		18 846		4 023	4 244		4 457
42	Hermanus: Hermanus CDC	Overberg	SIP 12	OD and OA		01/04/2015	31/03/2016	HFRG	8.1 Community Health Facilities		155		155			
43	Infrastructure Management: CD	City of Cape Town	SIP 12	OD: Capacitation		01/04/2014	31/03/2024	HFRG	8.6 Other Facilities		11 374		2 694	2 842		2 984
44	Infrastructure Planning	City of Cape Town	SIP 12	OD: Capacitation		01/04/2014	31/03/2024	HFRG	8.6 Other Facilities		35 548		7 374	7 780		8 168

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				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Units	Date: Start Note 1	Date: Finish Note 2							MTEF 2016/17 R'000	MTEF 2017/18 R'000
45	Khayelitsha: Khayelitsha Hospital	City of Cape Town	SIP 12	HT: Hospital		01/04/2015	31/05/2016	HFRG	8.3 District Hospital Services		3 500		1 000	2 500	
46	Khayelitsha: Khayelitsha Hospital	City of Cape Town	SIP 12	HT: Hospital (CT Scan)		01/04/2016	31/03/2017	HFRG	8.3 District Hospital Services		6 000			6 000	
47	Khayelitsha: Khayelitsha Hospital	City of Cape Town	SIP 12	HT: PACS-RIS		01/04/2015	31/03/2016	HFRG	8.3 District Hospital Services		3 600		3 600		
48	Khayelitsha: Khayelitsha Hospital	City of Cape Town	SIP 12	HT: Waste Management		01/04/2015	30/03/2017	HFRG	8.3 District Hospital Services		4 000		2 000	2 000	
49	Knysna: Knysna Hospital	Eden	SIP 12	Hospital and Ambulance Station Rehabilitation	1	01/04/2009	31/03/2015	HFRG	8.3 District Hospital Services	276	9 200	4 223	500		
50	Laingsburg: Laingsburg FPL	Central Karoo	SIP 12	HT: FPL		31/03/2019	31/03/2019	HFRG	8.6 Other Facilities		800				400
51	Malmesbury: Abbotsdale Satellite Clinic	West Coast	SIP 12	HT: Clinic		01/04/2016	31/03/2018	HFRG	8.1 Community Health Facilities		600			600	
52	Malmesbury: Chatsworth Clinic	West Coast	SIP 12	HT: Clinic		01/04/2017	31/03/2018	HFRG	8.1 Community Health Facilities		400				400
53	Manre: Manre CDC	West Coast	SIP 12	HT: CDC		01/04/2015	31/03/2016	HFRG	8.1 Community Health Facilities		800			800	
54	Majiesfontein: Majiesfontein Satellite Clinic	Central Karoo	SIP 12	HT: Clinic		01/10/2014	31/03/2016	HFRG	8.1 Community Health Facilities		600			600	
55	Mitchell's Plain: Lentegeur Hospital	City of Cape Town	SIP 12	HT: Conference Centre		01/04/2015	30/04/2016	HFRG	8.4 Provincial Hospital Services		500		500		
56	Mitchell's Plain: Lentegeur Hospital	City of Cape Town	SIP 12	HT: Acute Psychiatric Unit		01/04/2015	31/03/2018	HFRG	8.4 Provincial Hospital Services		6 000		1 500	2 000	1 500
57	Mitchell's Plain: Mitchell's Plain Hospital	City of Cape Town	SIP 12	HT: PACS-RIS		01/04/2014	31/03/2015	HFRG	8.3 District Hospital Services		3 600		3 600		
58	Mitchell's Plain: Mitchell's Plain Hospital	City of Cape Town	SIP 12	OD: SCM Support		01/04/2014	31/03/2018	HFRG	8.3 District Hospital Services		16 033		4 329	4 567	4 796
59	Montagu: Montagu Hospital	Cape Winelands	SIP 12	Rehabilitation of Hospital	1	31/03/2017	31/03/2019	HFRG	8.3 District Hospital Services	120	4 000				100
60	Mossel Bay: Asia Park Clinic	Eden	SIP 12	HT: Clinic		01/04/2015	31/03/2016	HFRG	8.1 Community Health Facilities		1 500		500	1 000	
61	Mosselbay: Mosselbay Hospital	Eden	SIP 12	HT: Kangaroo unit and Digital X-ray system		01/04/2015	31/03/2016	HFRG	8.3 District Hospital Services		2 500		2 500		
62	Napier: Napier Clinic	Cape Winelands	SIP 12	OD and QA		01/04/2017	31/03/2018	HFRG	8.1 Community Health Facilities	7	230				230
63	Napier: Napier Clinic	Overberg	SIP 12	HT: Clinic		01/04/2019	31/03/2020	HFRG	8.1 Community Health Facilities		2 000			1 000	1 000

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				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Units	Date: Start Note 1	Date: Finish Note 2							2015/16 R'000	MTEF 2016/17 R'000
64	Observatory: Groote Schuur Hospital	City of Cape Town	SIP 12	Central Kitchen: Floor Replacement	1	01/06/2013	31/10/2015	HFRG	8.5 Central Hospital Services	105	3 500	578	3 198		
65	Observatory: Groote Schuur Hospital	City of Cape Town	SIP 12	Hybrid theatre	1	01/04/2013	31/12/2015	HFRG	8.5 Central Hospital Services	450	15 000	2 010	13 544	40	
66	Observatory: Groote Schuur Hospital	City of Cape Town	SIP 12	HT: Radiotherapy Upgrade		01/04/2013	31/03/2015	HFRG	8.5 Central Hospital Services		12 000		10 000	2 000	
67	Observatory: Observatory Forensic Pathology Centre	City of Cape Town	SIP 12	HT: FPL		01/04/2017	31/05/2019	HFRG	8.6 Other Facilities		40 000				10 000
68	Observatory: Valkenberg Hospital	City of Cape Town	SIP 12	Forensic Precinct: Admission, Assessment, High Security, Medium Security	1	01/04/2010	30/09/2021	HFRG	8.4 Provincial Hospital Services	7 290	243 000		4 000	1 000	1 000
69	Observatory: Valkenberg Hospital	City of Cape Town	SIP 12	HT: Hospital		01/04/2015	31/03/2024	HFRG	8.4 Provincial Hospital Services		50 000		6 200		
70	Observatory: Valkenberg Hospital	City of Cape Town	SIP 12	OD and QA		01/04/2012	01/03/2019	HFRG	8.4 Provincial Hospital Services		1 944		250	353	1 340
71	Observatory: Valkenberg Hospital	City of Cape Town	SIP 12	OD: Commissioning Support		01/04/2014	31/03/2018	HFRG	8.4 Provincial Hospital Services		3 636		953	1 005	1 005
72	Observatory: Valkenberg Hospital	City of Cape Town	SIP 12	OD: Project Support		01/04/2014	31/03/2018	HFRG	8.4 Provincial Hospital Services		2 948		772	815	856
73	Observatory: Valkenberg Hospital	City of Cape Town	SIP 12	Renovations to the historical administration building (phase 1)	1	01/04/2010	31/12/2016	HFRG	8.4 Provincial Hospital Services	2 940	98 000	35 204	43 000	15 600	
74	Observatory: Valkenberg Hospital	City of Cape Town	SIP 12	Renovations to the historical administration building (phase 2)	1	01/04/2010	31/03/2018	HFRG	8.4 Provincial Hospital Services	1 680	56 000		5 000		
75	Oudtshoorn: Oudtshoorn Hospital	Eden	SIP 12	HT: Digital x-ray system		01/04/2015	31/03/2016	HFRG	8.3 District Hospital Services		2 000		2 000		
76	Paarl: Paarl Hospital	Cape Winelands	SIP 12	OD and QA		01/04/2004	31/03/2015	HFRG	8.4 Provincial Hospital Services		288		280		
77	Paarl: Paarl Hospital	Cape Winelands	SIP 12	HT: Acute Psychiatric Unit		01/04/2016	31/03/2017	HFRG	8.4 Provincial Hospital Services		4 000			3 000	1 000
78	Parow: Tygerberg Hospital	City of Cape Town	SIP 12	CD WEST (EC phase 2)		01/06/2014	31/03/2018	HFRG	8.5 Central Hospital Services	420	14 000		1 300	12 400	700
79	Parow: Tygerberg Hospital	City of Cape Town	SIP 12	HT: CD West		01/04/2016	31/03/2017	HFRG	8.5 Central Hospital Services		6 000			6 000	
80	Parow: Tygerberg Hospital	City of Cape Town	SIP 12	OD: Project Support		01/04/2014	31/03/2018	HFRG	8.5 Central Hospital Services		13 776		3 783	3 991	4 191
81	Parow: Tygerberg Hospital	City of Cape Town	SIP 12	HT: Ophthalmology		01/04/2015	31/03/2016	HFRG	8.5 Central Hospital Services		8 550		8 550		
82	Parow: Tygerberg Hospital	City of Cape Town	SIP 12	HT: Ward		01/04/2015	31/03/2016	HFRG	8.5 Central Hospital Services		6 000		2 000	2 000	2 000

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available		MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Units	Date: Start Note 1	Date: Finish Note 2						2015/16 R'000		MTEF 2016/17 R'000	MTEF 2017/18 R'000
83	Pletberg: Pletberg Ambulance Station	West Coast	SIP 12	HT: Ambulance Station		01/04/2010	31/03/2016	HFRG	8.2 Emergency Medical Services		500			500		
84	Pletberg: Radie Koutze hospital	West Coast	SIP 12	HT: Hospital		01/04/2015	31/03/2016	HFRG	8.3 District Hospital Services		600			600		
85	Porterville: Porterville clinic	West Coast	SIP 12	HT: Clinic		01/04/2015	31/03/2016	HFRG	8.1 Community Health Facilities		500		500			
86	Prince Alfred Hamlet: Prince Alfred Hamlet Clinic	Cape Winelands	SIP 12	HT: Clinic		01/04/2015	31/03/2016	HFRG	8.1 Community Health Facilities		2 000					2 000
87	Prince Alfred Hamlet: Prince Alfred Hamlet Clinic	Cape Winelands	SIP 12	OD and OA		01/04/2016	31/03/2017	HFRG	8.1 Community Health Facilities		195				195	
88	Riversderend: Riversderend	Overberg	SIP 12	HT: Clinic		01/04/2015	31/03/2016	HFRG	8.1 Community Health Facilities		500		150		350	
89	Rondebosch: Red Cross Children's Hospital	City of Cape Town	SIP 12	Masterplan	1	01/04/2015	31/03/2016	HFRG	8.5 Central Hospital Services	23	750		250		500	
90	Saldanha: Diazville Clinic	West Coast	SIP 12	HT: Clinic		01/04/2015	30/03/2016	HFRG	8.1 Community Health Facilities		500				500	
91	Somerset West: Helderberg Hospital	City of Cape Town	SIP 12	Emergency Centre Upgrade and Additions	1	01/04/2013	30/04/2018	HFRG	8.3 District Hospital Services	870	29 000	692	5 000		18 000	3 000
92	Somerset West: Helderberg Hospital	City of Cape Town	SIP 12	HT: EC		01/04/2015	31/03/2017	HFRG	8.3 District Hospital Services		8 000				3 000	5 000
93	Somerset West: Helderberg Hospital	City of Cape Town	SIP 12	OD and OA		01/04/2017	31/03/2021	HFRG	8.4 Provincial Hospital Services		3 200					430
94	St Helena Bay: Laingville clinic	West Coast	SIP 12	HT: Clinic		01/04/2015	30/03/2016	HFRG	8.1 Community Health Facilities		300				300	
95	Stellenbosch: Stellenbosch Hospital	Cape Winelands	SIP 12	HT: EC		01/04/2015	31/03/2017	HFRG	8.3 District Hospital Services		8 000				1 000	6 000
96	Stellenbosch: Stellenbosch Hospital	Cape Winelands	SIP 12	OD and OA		01/04/2016	31/03/2017	HFRG	8.3 District Hospital Services		380				380	
97	Stellenbosch: Victoria Street clinic	Cape Winelands	SIP 12	Rehabilitation of clinic	1	01/04/2013	31/03/2017	HFRG	8.1 Community Health Facilities	270	9 000		3 000		5 000	1 000
98	Strand: Normazano Asanda Clinic	City of Cape Town	SIP 12	HT: Clinic		01/04/2015	31/03/2016	HFRG	8.1 Community Health Facilities		4 000		4 000			
99	Strand: Normazano Asanda Clinic	City of Cape Town	SIP 12	OD and OA		01/04/2015	31/03/2016	HFRG	8.1 Community Health Facilities		155		155			
100	Thornon: Western Cape Rehabilitation Centre	City of Cape Town	SIP 12	Orthotic & Prosthetic Centre upgrade	1	01/12/2014	31/03/2018	HFRG	8.6 Other Facilities	750	25 000		500		500	5 000
101	Van Rynsdorp : Van Rynsdorp clinic	West Coast	SIP 12	HT: Clinic		01/04/2015	30/03/2016	HFRG	8.1 Community Health Facilities		300				300	

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available		MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Units	Date: Start Note 1	Date: Finish Note 2						2015/16 R'000	R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
102	Various CHS Facilities	Various Municipalities/Regions	SIP 12	OD: Fire Compliance		01/04/2015	30/03/2016	HFRG	8.5 Central Hospital Services		200		200			
103	Various DHS Facilities	Various Municipalities/Regions	SIP 12	OD: Fire Compliance		01/04/2015	30/03/2016	HFRG	8.3 District Hospital Services		400		400			
104	Various Pharmacies upgrade	Various Municipalities/Regions	SIP 12	Pharmacies rehabilitation	1	31/03/2015	01/03/2017	HFRG	8.1 Community Health Facilities	180	6 000		1 000	4 000		
105	Various Pharmacies upgrade	Various Municipalities/Regions	SIP 12	Pharmacy rehabilitation	1	31/03/2015	01/03/2017	HFRG	8.3 District Hospital Services	180	6 000		1 000	4 000		
106	Various PHS Facilities	Various Municipalities/Regions	SIP 12	OD: Fire Compliance		01/04/2015	30/03/2016	HFRG	8.4 Provincial Hospital Services		390		390			
107	Veldrift: Veldrift clinic	West Coast	SIP 12	HT: Clinic		01/04/2015	30/03/2016	HFRG	8.1 Community Health Facilities		500			500		
108	Vredenburg: Louwille clinic	West Coast	SIP 12	HT: Clinic		01/04/2015	30/03/2016	HFRG	8.1 Community Health Facilities		1 000		250	750		
109	Vredenburg: Vredenburg Hospital	West Coast	SIP 12	Hospital upgrade Phase 2B	1	01/04/2007	31/03/2018	HFRG	8.3 District Hospital Services	5 625	187 500	105 614	2 000	18 000		10 000
110	Vredenburg: Vredenburg Hospital	West Coast	SIP 12	HT: Hospital		01/04/2004	31/03/2016	HFRG	8.3 District Hospital Services		22 500		500			
111	Vredenburg: Vredenburg Hospital	West Coast	SIP 12	OD and QA		01/04/2004	31/03/2018	HFRG	8.3 District Hospital Services		7 030			50		300
112	Vredenburg: Vredenburg Hospital	West Coast	SIP 12	OD: Project Support		01/04/2014	31/03/2018	HFRG	8.3 District Hospital Services		2 869		753	794		833
113	Vredenburg: Vredenburg Hospital	West Coast	SIP 12	OD: SCM Support		01/04/2014	31/03/2018	HFRG	8.3 District Hospital Services		2 496		832	878		922
114	Vredendal: FPL	West Coast	SIP 12	HT: FPL		01/04/2015	30/03/2016	HFRG	8.6 Other Facilities		500		500			
115	Vredendal: Vredendal Hospital	West Coast	SIP 12	HT: Hospital		01/04/2015	30/03/2016	HFRG	8.3 District Hospital Services		800		800			
116	Wolseley: Wolseley Clinic	Cape Winelands	SIP 12	HT: Clinic		01/04/2016	30/03/2017	HFRG	8.1 Community Health Facilities		2 000				2 000	
117	Wolseley: Wolseley Clinic	Cape Winelands	SIP 12	OD and QA		01/04/2016	31/03/2017	HFRG	8.1 Community Health Facilities		197			197		
118	Worcester: Boland Nurse College	Cape Winelands	SIP 12	Nurses accommodation at Erica Hostel, R & R	1	01/04/2012	31/05/2016	HFRG	8.6 Other Facilities	683	23 100		18 023	1 700		
119	Worcester: Boland Nurse College	Cape Winelands	SIP 12	HT: Additional Nurses accommodation: Erica Hostel	1	01/04/2012	31/08/2016	HFRG	8.6 Other Facilities		2 500		2 500			
120	Worcester: Worcester CDC	Cape Winelands	SIP 12	HT: CDC		01/04/2014	30/04/2015	HFRG	8.1 Community Health Facilities		800		600			

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available 2015/16 R'000	MTEF Forward estimates		
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Units	Date: Start Note 1	Date: Finish Note 2							MTEF 2016/17 R'000	MTEF 2017/18 R'000	
121	Worcester: Worcester Hospital	Cape Winelands	SIP 12	Fire compliance	1	01/04/2015	31/03/2016	HFRG	8.4 Provincial Hospital Services		6 000		500	5 500		
122	Worcester: Worcester Hospital	Cape Winelands	SIP 12	Hospital Upgrade Phase 5	1	01/04/2012	28/02/2016	HFRG	8.4 Provincial Hospital Services	1 140	38 000	19 798	18 000	2 500		
123	Worcester: Worcester Hospital	Cape Winelands	SIP 12	OD: Project Support		01/04/2014	31/03/2018	HFRG	8.4 Provincial Hospital Services		2 671		904	953	1 001	
124	Engineering and Technical Services	City of Cape Town	SIP 12	OD: Capacitation		01/04/2014	31/03/2024	HFRG	8.6 Other Facilities		4 870		1 264	1 333	1 400	
125	Infrastructure Programme Delivery	City of Cape Town	SIP 12	OD: Capacitation		01/04/2014	31/03/2024	HFRG	8.6 Other Facilities		40 266		10 164	10 723	11 259	
126	Various COMHC Facilities	Various Municipalities/Regions	SIP 12	OD: Fire Compliance		01/04/2015	30/03/2016	HFRG	8.1 Community Health Facilities		20		20			
Subtotal: Health Facility Revitalisation Grant											1 316 651	184 050	239 349	214 294	131 541	
TOTAL REHABILITATION, RENOVATIONS AND REFURBISHMENTS											1 365 644	184 050	250 180	224 664	142 431	
4. MAINTENANCE AND REPAIRS																
Provincial Equitable Share																
1	Vote 6: Health	Various Regions/Municipalities	SIP 12	Various Projects		01/04/2015	31/03/2018	PES	8.1 Community Health Facilities			96 555		18 585	26 456	
2	Vote 6: Health	Various Regions/Municipalities	SIP 12	Various Projects		01/04/2015	31/03/2017	PES	8.3 District Hospital Services			95 087	1 314	22 638	34 684	
3	Vote 6: Health	Various Regions/Municipalities	SIP 12	Various Projects		01/04/2016	31/03/2017	PES	8.6 Other Facilities			22 816		15 000		
Subtotal: Provincial Equitable Share												214 458	1 314	56 223	61 140	

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available	MTEF Forward estimates		
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Units	Date: Start Note 1	Date: Finish Note 2							2015/16 R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
													Health Facility Revitalisation Grant			
4	Various PHC Facilities	Various Municipalities/Regions	SIP 12	Maintenance (to various facilities to be identified)		01/04/2013	31/03/2020	HFRG	8.1 Community Health Facilities			41 601	67 481	40 000		57 446
5	Various PHC Facilities	Various Municipalities/Regions	SIP 12	Routine Main: PHC		01/04/2013	01/03/2020	HFRG	8.1 Community Health Facilities				4 052			
6	Various Ambulance Stations	Various Municipalities/Regions	SIP 12	Main: Ambulance Stations		01/04/2015	01/03/2020	HFRG	8.2 Emergency Medical Services				7 800	4 000		9 223
7	Various Ambulance Stations	Various Municipalities/Regions	SIP 12	Routine Main: Ambulance Stations		01/04/2013	01/03/2020	HFRG	8.2 Emergency Medical Services				1 711			
8	Various DHS Facilities	Various Municipalities/Regions	SIP 12	Maintenance (to various facilities to be identified)		01/04/2013	31/03/2020	HFRG	8.3 District Hospital Services			45 085	57 500	42 000		64 000
9	Various DHS Facilities	Various Municipalities/Regions	SIP 12	Routine Main: DHS		01/04/2013	01/03/2020	HFRG	8.3 District Hospital Services				12 845			
10	Various DHS Facilities	Various Municipalities/Regions	SIP 12	Smart Metering		01/04/2015	01/03/2017	HFRG	8.3 District Hospital Services				662			
11	Various PHS Facilities	Various Municipalities/Regions	SIP 12	Routine Main: PHS		01/04/2013	01/03/2020	HFRG	8.4 Provincial Hospital Services				9 045			
12	Various PHS Facilities	Various Municipalities/Regions	SIP 12	Smart Metering		01/04/2015	01/03/2017	HFRG	8.4 Provincial Hospital Services				210			
13	Various PHS Facilities	Various Municipalities/Regions	SIP 12	Maintenance: Pharmacies		01/04/2013	01/03/2020	HFRG	8.4 Provincial Hospital Services				44 954	30 000		56 000
14	Various CHS Facilities	Various Municipalities/Regions	SIP 12	Maintenance (to various facilities to be identified)		01/04/2013	31/03/2020	HFRG	8.5 Central Hospital Services			37 602	41 000	49 878		64 350
15	Various CHS Facilities	Various Municipalities/Regions	SIP 12	Routine Main: CHS		01/04/2013	01/03/2020	HFRG	8.5 Central Hospital Services				6 250			
16	Various CHS Facilities	Various Municipalities/Regions	SIP 12	Smart Metering		01/04/2015	01/03/2017	HFRG	8.5 Central Hospital Services				170			
17	Various OF Facilities	Various Municipalities/Regions	SIP 12	Maintenance (to various facilities to be identified)		01/04/2018	31/03/2020	HFRG	8.6 Other Facilities			6 407	10 000	15 000		14 000
18	Various OF Facilities	Various Municipalities/Regions	SIP 12	Routine Main: OF		01/04/2013	01/03/2020	HFRG	8.6 Other Facilities				1 097			
Subtotal: Health Facility Revitalisation Grant												86 686	264 777	180 878		265 019

Table A.5 Summary of details of expenditure for infrastructure by category

Table 1: Summary of Assets and Expenditure for Individual Assets by Category																
No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available 2015/16 R'000	MTEF Forward estimates		
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Units	Date: Start Note 1	Date: Finish Note 2							MTEF 2016/17 R'000	MTEF 2017/18 R'000	
Maintenance Routine for New health facilities																
Provincial Equitable Share																
19	Vote 6: Health	Various Municipalities/Regions	SIP 12	Various Projects		01/04/2013	01/03/2020	PES	8.1 Community Health Facilities			1 928			4 281	4 516
20	Vote 6: Health	Various Municipalities/Regions	SIP 12	Various Projects		01/04/2013	01/03/2020	PES	8.2 Emergency Medical Services			414			1 808	1 905
21	Vote 6: Health	Various Municipalities/Regions	SIP 12	Various Projects		01/04/2013	01/03/2020	PES	8.3 District Hospital Services			13 799			13 081	12 944
22	Vote 6: Health	Various Municipalities/Regions	SIP 12	Various Projects		01/04/2013	01/03/2020	PES	8.4 Provincial Hospital Services			15 091			8 903	8 478
23	Vote 6: Health	Various Municipalities/Regions	SIP 12	Various Projects		01/04/2013	01/03/2020	PES	8.5 Central Hospital Services			13 698			6 779	7 138
24	Vote 6: Health	Various Municipalities/Regions	SIP 12	Various Projects		01/04/2013	01/03/2020	PES	8.6 Other Facilities			1 707			1 158	1 223
Subtotal: PES Maintenance Routine for New health facilities												46 637			36 010	36 204
TOTAL MAINTENANCE AND REPAIRS												347 781	266 091		273 111	362 363
INFRASTRUCTURE TRANSFERS CAPITAL																
8.5 Central Hospital Services transfer to Red Cross War Memorial Children's Hospital Trust																
25	Rondebosch: Red Cross Children's Hospital	City of Cape Town	SIP 12	Project in Partnership with CHT	1	01/04/2015	31/03/2024	PES	8.5 Central Hospital Services	1 650	55 000		10 000		10 000	10 000
Subtotal: 8.5 Central Hospital Services transfer to Red Cross War Memorial Children's Hospital Trust													10 000		10 000	10 000
Grand Total Programme 8												19 488 360	826 287		702 169	705 694
TOTAL INFRASTRUCTURE												19 488 360	826 287		702 169	705 694

Note 1 Starting Planning Date (Project Brief submitted to Implementing Department)

Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE

Note 3 SIP category: SIP 12: Revitalisation of public hospitals and other health facilities

Note 4 Classifications of certain projects before 2015/16 were revised therefore they reflect no "Estimated expenditure to date from previous years".

Note 5 Due to funding constraints the Routine maintenance projects will be funded in 2016/17 and 2017/18 from PES.

Note 6 OD/QA and HT "Estimated expenditure to date from previous years" are not populated various other related claims is processed against the same institution that does not necessarily relates to the project.

Note 7 Valkenburg project will progress until Stage 5, which after it will continue depending on available funding.