

Vote 6

Department of Health

	2016/17 To be appropriated	2017/18	2018/19
MTEF allocations	R19 982 793 000	R21 104 864 000	R22 500 628 000
Responsible MEC	Provincial Minister of Health		
Administering Department	Department of Health		
Accounting Officer	Head of Department, Health		

1. Overview

Vision

Access to person-centered quality care.

Mission

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

Main Services and Core functions

Western Cape Government: Health is primarily responsible for providing health services to the population of the Province, approximately 6.2 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, 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

The demand for health services is likely to increase significantly over the MTEF; not only is the Western Cape population expected to grow by 1.9 per cent in 2016/17, the Province can also expect that dependency on the public health sector will increase as levels of social deprivation climb and private health care becomes increasingly unaffordable to the middle class. This coupled with the quadruple burden of disease is going to place the Western Cape health system under extreme pressure in the context of a constraint fiscal environment.

The rising phenomena of people presenting to the health system with multiple morbidities, currently a global trend, adds further complexity. Patients with multi-morbidity are generally more complex and expensive to diagnose and treat, stay longer in hospitals and have a poorer prognosis. This situation requires greater continuity in health care provisioning and for it to become increasingly integrated to ensure person centeredness. This has necessitated the introduction of a number of interventions to shift from a programmatic approach to a system's thinking approach in the manner in which we render health services, with an investment in ICT solutions to create an enabling environment for the integration and continuity of care.

The focus on 'wellness' in the province and nationally has highlighted the social determinants of health and the imperatives of addressing upstream risk factors. Under the auspices of the provincial strategic goal 3, a number of inter-sectorial interventions targeting upstream risk factors, are being piloted. From a health sector perspective, the provincial health system's capability for prevention and health promotion will need to be enhanced in order to respond more effectively to the increasing burden of chronic diseases (e.g. HIV/Aids, TB, CDL, etc.). Early identification and the prevention of secondary complications are central to success in preventing and managing chronic health problems. The Department has thus significantly invested in further capacitating primary health care services to address these challenges.

In 2014/15 the Department received 5 621 complaints which is 0.0003 per cent of the 14 250 244 PHC contacts, 2 064 399 outpatient contacts and 559 821 admissions. Of the patients surveyed, 85 per cent were generally happy with the service they received; waiting times, cleanliness of toilets, and the cost of travelling to a health facility were the main areas of concern for the patient.

Acts, Rules and Regulations

National Legislation

Allied Health Professions Act, 63 of 1982 as amended

Atmospheric Pollution Prevention Act, 45 of 1965

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]

Council for the Built Environment Act (No. 43 of 2000)

Criminal Procedure Act, 51 of 1977

Dental Technicians Act, 19 of 1979

Division of Revenue Act (Annually)

Drugs and Drug Trafficking Act, 140 of 1992

Employment Equity Act, 55 of 1998 [EEA]

Environment Conservation Act, 73 of 1998

Government Immovable Asset Management Act, 19 of 2007

Hazardous Substances Act, 15 of 1973

Health Professions Act, 56 of 1974

Human Tissue Act, 65 of 1983

Inquests Act, 58 of 1959

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

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 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]

Pharmacy Act, 53 of 1974, as amended

Preferential Procurement Policy Framework Act, 5 of 2000

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

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

Sterilisation Act, 44 of 1998

Traditional Health Practitioners Act, 35 of 2004

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

Exhumation Ordinance, 12 of 1980. Health Act, 63 of 1977

Regulations Governing Private Health Establishments. Published in PN 187 of 2001

Training of Nurses and Midwives Ordinance 4 of 1984

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

Refer to the 2016/17 Annual Performance Plan for the complete list of Acts, Rules and Regulations governing the health sector

Budget decisions

External activities and events relevant to budget decisions include:

National Treasury adjusted budgets downwards.

The 2015 Nationally agreed Wage Agreement increased the cost of employment, and thereby impacted on the number of staff that the Department can accommodate.

Budgetary process and construction of the budget allocations

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

The current (2015/16) budget was used as a basis.

The inflation on Personnel Expenses was applied. This inflation is high due to the 2015 National agreed to Wage Agreement.

The inflation on Goods & Services has been estimated at 9 per cent. This is the average of the actual increases in the cost for the past three years.

The inflation on Transfers to Non-Profit Institutions has been estimated as the weighted average of the inflation for Goods and Services and for Personnel Expenses.

The Equipment Budget remains the same as in the current financial year. The exchange rate depreciation puts the Capital Budget at risk.

The items above do not include any real increases in the budget other than inflationary adjustments. Additional committed expenses equalling 0.75 per cent of the budget were added. This is less than the weighted average annual growth in patient numbers of between 1 and 2 per cent. The largest single additional item is the operational costs for new and expanded facilities.

The budget is decreasing in real terms while patient numbers are increasing and it is estimated that the budget per patient decreases by about 3 per cent from 2015/16 to 2016/17.

In spite of the constrained fiscal envelope service delivery priorities are protected. Various projects have been initiated to ensure that the Department will be able to do more with less. Subsequently, each budget sector has developed a plan to minimise the implications of the reduced budgets. Progress with the project and sector plans is monitored on a monthly basis.

Furthermore the budgets for the 2017/18 and 2018/19 financial years are declining in real terms.

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 NDP 2030, together with the MTSF 2014 - 2019, forms the umbrella goals for the health sector. The 2019 target set by the National Department of Health for life expectancy at birth (63 years) has already been achieved within the Province as our life expectancy is already 65.8 years. Similarly for the Maternal Mortality Ratio, the National target is to have a ratio of less than 100 per 100 000 live births and the Province has already achieved 78.64 per 100 000 live births. The focus on HAST and MCWH services has ensured the province's continued good performance in relation to the prescribed outcomes; our baselines are significantly lower than the national average. Refer to the 2015 - 2019 Strategic and 2016/17 Annual Performance Plans for more detailed information.

2. Review of the current financial year (2015/16)

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

The Re-Design of Primary Health Care Services

A Primary Health Care Technical Committee has been established which conducted a rapid appraisal of Primary Health Care services in the Province. A draft report has been tabled and is to be finalised shortly. The appraisal will provide a basis for the re-design of the service and inform the implementation of the National Department's Ideal Clinic strategy, as part of Operation Phakisa, in the Province.

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

Progress has been made with the 3 identified patient feedback initiatives, the hotline is up and running, the Independent Complaints Committee has been established and the Western Cape Facility Boards and Committees Bill has been submitted to the Speaker of Parliament, and is now in the final stages of the process to become an Act.

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

The province has identified strategic leverage points towards increasing wellness in communities, families, children and youth through an integrated whole of government and society approach over the next 5 years. The Department's contribution towards maximising the levers, include:

1. Targeted integrated service delivery in the Drakenstein Municipality, with a concentrated effort and pooling of resources by all departments, the municipality and the NGO VPUU (Violence Prevention through Urban Upgrading) to increase wellness and safety, and to reduce social challenges. This would be a pilot and will identify the method, costs, success factors and the expected outcomes that can be achieved, and provide a replicable model.
2. Similar integrated initiatives will be developed in other rural districts over the medium to long term as part of the Joint Planning Initiative. Planning sessions have identified reproductive health services and teenage pregnancy as priority focus areas in this regard. These priorities are captured in District Health Plans.
3. Addressing the harmful impact of alcohol on communities is a joint initiative in partnership with the City of Cape Town, Drakenstein municipalities and other key stakeholders. A multi-sectoral, including community engagement, approach will be tested to plan and deliver evidenced based interventions for scalability over the next few years.
4. Designing and implementing a campaign that raises awareness and facilitates action at the community and service provision levels concerning the first 1 000 days of a child's life (from conception to two years of age) that is the most critical period to his/her health, development and chances of success in later life. Key messages with related actions by parents/main carers and service providers will be determined, using a transversal and multi-sectoral approach. The campaign will also promote the important role of men as caring, engaged fathers, supportive partners and carers.

5. Prototyping a transversal and multi-sectoral healthy lifestyles initiative, "Western Cape on Wellness" (WoW!), as a partnership approach, to prevent and reduce the burden of NCDs; including obesity; through enabling, promoting and activating increased physical activity, healthy eating and a healthy weight. Using a settings-based design; engaging worksites, schools and communities; the overarching aim is to co-create and expand a culture of wellness in the Western Cape.

The C²AIR² Club Challenge

Phase 1 of the C²AIR² Club Challenge ended in November 2014, and Phase 2 began in May 2015 and will end in May 2016. Phase 2 of the C²AIR² Club programme includes the current 38 facilities already involved, and allowed for an additional 44 new facilities to come on board. Phase 2 consists of two leagues; the Golden league and the silver 'league' consisting of 82 health facilities within the Western Cape. A premier league was included and this focuses primarily on strengthening collaboration between facilities and substructure/district level. Actively seeking to find out whether each facility feels support by their Sub-Structure/district. A dedicated team has been appointed for the departmental change management initiatives. An in-depth monitoring and evaluation has looked at the impact of the programme, on aspects such as communication, waiting times and employee morale.

A general challenge experienced in implementing new policies has centred on affordability predominantly as these developments need to be funded within existing allocations. The prevailing economic climate has significantly curtailed Healthcare 2030 aspirations as the budget increasingly does not keep pace with the rising cost of health care provision and the increasing patient numbers.

3. Outlook for the coming financial year (2016/17)

In the coming financial year the Department will continue to focus on:

The Re-Design of Primary Health Care Services

Targets have been set to roll-out the Ideal Clinic Strategy in the coming year the intention is develop short, medium and long term plans to improve PHC services.

SG 3: Increasing Wellness, Safety and Reducing Social Ills

A multi-sectoral, including community engagement, approach will be tested to plan and deliver evidenced based interventions for scalability over the next few years to address the harmful impact of alcohol.

The C²AIR² Club Challenge

Phase 3 will focus on the existing 82 facilities and on the leadership behaviours charter. The notion of sharing best practices between will be encouraged and rewarded as this will strengthen collaboration between facilities. The C²AIR² clubs aim to achieve greater culture alignment between the personal values of employees and the values of the department. The Department will only be able to see in the next Barrett survey whether the programme had an impact on the facilities using the 2017 data. The Department intends to continue to expand on this initiative in the coming year.

4. Reprioritisation

Refer to budget decisions above.

5. Procurement

Planned procurement activities are outlined as follows by main commodity:

The Department is implementing a new organisational structure in order to anticipate the Supply Chain Management reform required for the implementation of the Integrated Financial Management System (IFMS), which started with a re-structure of the Head Office Directorate: Supply Chain Management. A revised organisational chart was implemented on 1 August 2015, which instituted a Chief Directorate: Supply Chain Management, consisting of two Directorates, namely Sourcing and Governance.

The core focus of the Sourcing team has been the implementation of a commodity management approach to formal sourcing. This affords Commodity Management sourcing teams the opportunity to own the sourcing process from the Demand Management stage through to the termination of the contract and its subsequent potential renewal. The end-to-end management of the sourcing process enables insight into the entirety of the supplier-buyer relationship cycle and increases our ability to foresee potential problems through closer interaction with internal and external stakeholders.

The Departmental budget for Goods & Services amounts to R6.373 billion, of which approximately R1.200 billion has been identified for strategic sourcing initiatives. The targeted expenditure is dispersed across multiple commodities. The Clinical Sourcing team aims to include 100 per cent of the consumable items within its portfolio into transversal contracts (amounting to approximately R600 million per annum), while the Goods & Services team aims to include 89 per cent of the Goods & Services within its portfolio in formal contracts (amounting to approximately R600 million per annum).

The Governance Directorate's main focus is to ensure that all SCM officials are trained and informed with regard to SCM policies, processes and procedures.

Inventory reporting is becoming a reality. This is a current project in collaboration with National Treasury (NT) as well as the National Department of Health (NDoH). Uncertainty regarding reliable reporting on inventory and to what extent inventory should be reported exists. NDoH is working closely with the National and Provincial Treasury as well as the Auditor-General of South Africa (AGSA) in order to assist the Health Sector to report on Inventory as a collective.

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate 2015/16	2016/17	2017/18	2018/19
Treasury funding										
Equitable share	9 845 917	10 757 717	11 941 038	13 139 754	13 287 640	13 083 799	14 064 624	7.50	15 202 010	16 169 703
Conditional grants	3 946 396	4 402 180	4 703 203	5 037 997	5 112 965	5 112 965	5 181 678	1.34	5 473 381	5 901 452
National Tertiary Services	2 182 468	2 400 714	2 537 554	2 594 901	2 594 901	2 594 901	2 706 888	4.32	2 876 429	3 043 262
Health Facility Revitalisation		613 887	619 755	804 142	871 194	871 194	673 472	(22.70)	582 424	608 921
Health Infrastructure component	129 259	92 131								
Hospital Revitalisation component	444 226	517 814								
Nursing Colleges and Schools component	9 892	3 942								
Health Professions Training and	428 120	451 667	478 767	489 689	489 689	489 689	510 716	4.29	542 703	574 180
National Health Insurance Grant	9 885	5 365	10 712	7 204	14 862	14 862	17 337	16.65		
Comprehensive HIV and AIDS Grant	738 079	927 547	1 051 793	1 138 481	1 138 481	1 138 481	1 267 209	11.31	1 471 825	1 655 490
Human Papillomavirus Vaccine Grant										19 599
Social Sector EPWP Incentive Grant for Provinces	3 467		2 526	1 000	1 000	1 000	3 732	273.20		
Expanded Public Works Programme Integrated Grant for Provinces	1 000	3 000	2 096	2 580	2 838	2 838	2 324	(18.11)		
Financing	200 140	159 307	43 065	131 235	163 817	163 817	307 018	87.42		
Provincial Revenue Fund	200 140	159 307	43 065	131 235	163 817	163 817	307 018	(100.00)		
Total Treasury funding	13 992 453	15 319 204	16 687 306	18 308 986	18 564 422	18 360 581	19 553 320	6.50	20 675 391	22 071 155
Departmental receipts										
Sales of goods and services other than capital assets	426 218	419 475	431 639	372 990	372 990	391 599	394 880	0.84	394 880	394 880
Transfers received	161 560	158 839	165 243	118 968	91 922	91 922	20 813	(77.36)	20 813	20 813
Fines, penalties and forfeits	1									
Interest, dividends and rent on land	1 405	1 416	2 579	1 225	1 225	1 961	1 400	(28.61)	1 400	1 400
Sales of capital assets	119		155	1	1	1	1		1	1
Financial transactions in assets and liabilities	19 101	18 028	18 886	10 512	10 512	16 430	12 379	(24.66)	12 379	12 379
Total departmental receipts	608 404	597 758	618 502	503 696	476 650	501 913	429 473	(14.43)	429 473	429 473
Total receipts	14 600 857	15 916 962	17 305 808	18 812 682	19 041 072	18 862 494	19 982 793	5.94	21 104 864	22 500 628

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 R1.121 billion from R18.862 billion (2015/16 revised estimate) to R19.983 billion in 2016/17, R21.105 billion in 2017/18 and R22.501 billion in 2018/19.

Conditional Grants increase by R124.555 million from R5.057 billion (2015/16 revised estimate) to R5.182 billion in 2016/17; R5.473 billion in 2017/18 and R5.901 billion in 2018/19.

Departmental receipts:

Total Departmental Own Receipts reduce by R72.440 million from R501.913 million in the 2015/16 revised estimate to R429.473 million in 2016/17 and remains unchanged over the MTEF.

The budget item 'Transfers received' decreases from R91.922 million to R20.813 million in 2016/17 and remains unchanged over the MTEF. The reduction is as a result of the exit strategy of the Global Fund.

Donor funding (excluded from vote appropriation)

None.

7. Payment summary

Key assumptions

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

National Priorities

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

Provincial Priorities

Refer to section 2 "Departmental Priorities 15/16" as they remain the same.

Programme summary

Table 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
1. Administration	445 048	511 447	583 602	695 453	692 174	632 236	710 320	12.35	767 267	836 968
2. District Health Services	5 509 868	6 039 262	6 767 273	7 334 850	7 401 881	7 361 866	7 826 316	6.31	8 382 157	8 993 817
3. Emergency Medical Services	675 514	819 748	880 653	930 512	937 872	938 346	997 902	6.35	1 062 395	1 126 024
4. Provincial Hospital Services	2 299 618	2 499 888	2 728 733	2 968 301	2 998 910	2 989 478	3 198 696	7.00	3 368 823	3 568 302
5. Central Hospital Services	4 247 459	4 565 421	4 964 077	5 316 764	5 369 689	5 369 435	5 696 631	6.09	5 995 395	6 339 785
6. Health Sciences and Training	276 551	264 193	312 111	335 118	336 966	328 114	340 881	3.89	359 514	382 560
7. Health Care Support Services	324 720	339 151	356 436	405 397	411 241	406 203	405 545	(0.16)	437 212	485 464
8. Health Facilities Management	822 079	877 852	712 923	826 287	892 339	836 816	806 502	(3.62)	732 101	767 708
Total payments and estimates	14 600 857	15 916 962	17 305 808	18 812 682	19 041 072	18 862 494	19 982 793	5.94	21 104 864	22 500 628

Note: Programme 1: MEC total remuneration package as at 23 February 2016: R1 821 577 with effect from 1 April 2014. As at 23 February 2016, a Proclamation to determine the upper limits of the salaries of political office-bearers has not as yet been issued.

Programmes 1, 2, 3, 4, 5 and 7: National Conditional grant: Health Professions Training and Development – R510 716 000 (2016/17), R542 703 000 (2017/18) and R574 180 000 (2018/19).

Programme 2: National Conditional grant: Comprehensive HIV, AIDS and TB – R1 267 209 000 (2016/17), R1 471 825 000 (2017/18) and R1 655 490 000 (2018/19).

National Conditional grant: National Health Insurance Grant – R17 337 000 (2016/17).

National Conditional grant: Human Papillomavirus Vaccine – R19 599 000 (2018/19).

Programme 5: National Conditional grant: National Tertiary Services – R2 706 888 000 (2016/17), R2 876 429 000 (2017/18) and R3 043 262 000 (2018/19).

Programme 6: National Conditional grant: Social Sector EPWP Incentive Grant for Provinces – R3 732 000 (2016/17).

Programme 7: National Conditional grant: Expanded Public Works Programme Integrated Grant for Provinces – R2 324 000 (2016/17).

Programme 8: National Conditional grant: Health Facility Revitalisation – R673 472 000 (2016/17), R582 424 000 (2017/18) and R608 921 000 (2018/19).

Earmarked allocation:

Aggregate compensation of employees upper limit: R11 847 470 000 (2016/17), R12 413 065 000 (2017/18) and R13 105 107 000 (2018/19).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	12 936 544	14 193 543	15 583 313	16 945 411	17 160 151	17 035 837	18 220 873	6.96	19 301 885	20 549 335
Compensation of employees	8 436 689	9 237 938	10 072 353	10 937 246	11 095 792	11 018 948	11 847 470	7.52	12 413 065	13 105 107
Goods and services	4 499 855	4 955 605	5 510 960	6 008 165	6 064 359	6 016 889	6 373 403	5.93	6 888 820	7 444 228
Transfers and subsidies to	783 982	881 529	964 416	1 123 293	1 121 127	1 051 634	1 117 685	6.28	1 190 277	1 272 645
Provinces and municipalities	322 613	354 525	396 459	440 649	436 215	436 215	448 512	2.82	485 752	517 705
Departmental agencies and accounts	3 655	4 324	4 605	4 830	4 830	4 949	5 330	7.70	5 741	6 182
Higher education institutions	1 194	3 480	3 773	3 992	3 992	3 992	9 192	130.26	9 435	14 692
Non-profit institutions	348 080	408 767	415 717	463 125	465 891	462 485	473 270	2.33	483 243	503 016
Households	108 440	110 433	143 862	210 697	210 199	143 993	181 381	25.97	206 106	231 050
Payments for capital assets	875 661	837 565	746 805	743 978	759 794	767 572	644 235	(16.07)	612 702	678 648
Buildings and other fixed structures	522 567	415 566	282 817	428 531	386 357	353 779	326 999	(7.57)	303 659	359 774
Machinery and equipment	352 054	420 397	461 703	308 209	373 068	412 288	317 208	(23.06)	309 013	318 813
Software and other intangible assets	1 040	1 602	2 285	7 238	369	1 505	28	(98.14)	30	61
Payments for financial assets	4 670	4 325	11 274			7 451		(100.00)		
Total economic classification	14 600 857	15 916 962	17 305 808	18 812 682	19 041 072	18 862 494	19 982 793	5.94	21 104 864	22 500 628

Infrastructure payments

Table 7.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 7.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
New and replacement assets	291 494	200 874	138 682	186 700	165 188	158 304	139 705	(11.75)	131 800	228 750
Existing infrastructure assets	530 551	650 478	574 010	629 587	717 151	668 512	646 797	(3.25)	585 301	528 958
Upgrades and additions	126 303	68 942	60 725	113 316	65 325	68 903	74 047	7.47	50 959	65 700
Rehabilitation, renovations and refurbishments	243 284	395 009	303 467	250 180	313 214	280 155	236 586	(15.55)	232 563	179 152
Maintenance and repairs	160 964	186 527	209 818	266 091	338 612	319 454	336 164	5.23	301 779	284 106
Infrastructure transfers	34	26 500	231	10 000	10 000	10 000	20 000	100.00	15 000	10 000
Current	34									
Capital		26 500	231	10 000	10 000	10 000	20 000	100.00	15 000	10 000
Infrastructure payments for financial assets	4 881	16 683								
Total provincial infrastructure payments and estimates	826 960	894 535	712 923	826 287	892 339	836 816	806 502	(3.62)	732 101	767 708
<i>The above total includes:</i>										
Professional fees	162 939	97 594	47 550	78 935	78 935	78 935	55 554	(29.62)	43 020	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 7.4 Summary of departmental Public Private Partnership projects

Project description R'000	Project Unitary Annual Fee at time of contract	Total cost of project						Medium-term estimate			
		Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
								2016/17	2015/16	2017/18	2018/19
Projects under implementation^a		49 199	51 850	54 320	59 694	59 716	58 302	63 542	8.99	68 461	73 769
PPP unitary charge		47 748	50 357	52 747	57 970	57 970	57 083	62 328	9.19	67 189	72 430
Project monitoring cost		1 451	1 493	1 573	1 724	1 746	1 219	1 214	(0.41)	1 272	1 339
Proposed Projects^b		1 820	10 152	6 648	17 264	16 069	16 203	3 794	(76.58)	3 787	4 089
Advisory fees			7 053	4 037	14 394	12 000	12 001	250	(97.92)		
Project team costs		1 820	3 099	2 611	2 870	4 069	4 202	3 544	(15.66)	3 787	4 089
Total Public-Private Partnership projects		51 019	62 002	60 968	76 958	75 785	74 505	67 336	(9.62)	72 248	77 858

^a Projects signed in terms of Treasury Regulation 16

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

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Western Cape Rehabilitation Centre and Lentegeur Hospital 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 (4.05% for 2015/16 increase)
Net present value of all payment obligations discounted at appropriate duration government bond yield	R46.577 million (2014/15) was made for the provision of equipment, facilities management and all other associated services at the Western Cape Rehabilitation Centre and Lentegeur Hospital. Excluded from these expenses are variable costs incurred to the value of R6.170 million. (2015/16 audited financial statements not concluded as yet)
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.
Project name	Tygerberg Hospital Public Private Partnership
Brief description	Replacement of the existing Tygerberg Hospital using a Public Private Partnership procurement approach. Note that the evaluation of the feasibility study and the preparation of the procurement phase for this project is currently underway.

Transfers**Transfers to public entities**

None.

Transfers to other entities

Table 7.5 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
University of Cape Town							5 000		5 000	10 000
Cape Peninsula University of Technology	1 194	3 480	3 773	3 992	3 992	3 992	4 192	5.01	4 435	4 692
Departmental Agencies: SETA	3 541	4 111	4 344	4 567	4 567	4 578	5 044	10.18	5 438	5 862
SA Red Cross Air Mercy	45 818	41 728	47 227	52 317	52 317	50 000	54 364	8.73	57 517	60 853
Provincial Aided Hospitals										
St Joseph	9 906									
Sarah Fox	7 256	8 432	8 887	9 402	9 402	9 402	10 229	8.80	10 822	11 450
Maitland Cottage	8 483	8 933	9 415	9 961	9 961	9 961	10 838	8.80	11 467	12 132
Booth Memorial	12 809	16 857	17 704	18 731	18 731	18 731	20 379	8.80	21 561	22 812
Life Esidimeni	35 300	36 405	38 327	45 300	45 300	45 300	49 286	8.80	52 145	55 169
Non Profit Institutions										
HIV and Aids	105 410	137 599	148 274	164 357	160 593	159 582	176 509	10.61	184 293	197 494
Nutrition	2 041	2 432	2 172	2 664	2 664	2 664	2 897	8.75	3 065	3 244
The Children's Hospital Trust		26 500		10 000	10 000	10 000	15 000	50.00	10 000	
Global Fund	27 432	21 369	22 490	21 461	22 896	22 927	(100.00)			
Expanded Public Works Programme	32 238	43 970	48 409	50 000	52 735	52 735	56 732	7.58	55 000	58 000
Community Health Clinics	868	964	1 238	1 800	2 000	1 910	1 524	(20.21)	1 613	1 707
TB Adherence Support, Mental Health and Home Base care services	57 519	58 578	63 481	69 580	73 941	73 922	67 240	(9.04)	71 142	75 269
Sunflower Foundation	3 000	3 000	3 000	3 000						
Departmental Agencies: Other	114	213	261	263	263	371	286	(22.91)	303	320
Health Foundation		2 000	1 500	1 000	1 000	1 000	(100.00)			
Stellenbosch Trust			231							
Psychiatric Hospitals (Open Circle/Hurdy Gurdy)			2 000	2 116	2 616	2 616	2 802	7.11	2 965	3 137
Community Based Services			14	98	397	397	107	(73.05)	113	120
Facility Based Programme			98							
Klipfontein/ Mitchell's Plain sub structure (Carl Du Toit and Philani)			1 250	1 338	1 338	1 338	1 456	8.82	1 540	1 629
Health Programmes							3 907			
Total departmental transfers to other entities	352 929	416 571	424 095	471 947	474 713	471 426	487 792	3.47	498 419	523 890

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

Transfers to local government

Table 7.6 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Category A	321 173	353 949	396 459	440 649	436 215	436 215	448 512	2.82	485 752	517 705
Category C	1 440	576								
Total departmental transfers to local government	322 613	354 525	396 459	440 649	436 215	436 215	448 512	2.82	485 752	517 705

8. Programme description

Programme 1: Administration

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

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

rendering of advisory, secretarial and office support services

Sub-programme 1.2: Management

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

to make limited provision for maintenance and accommodation needs

Policy developments

The Department has appointed the members of the Independent Health Complaints Committee as per the newly promulgated Act.

The Western Cape Health Facility Boards and Committees Bill is being prepared for Cabinet submission 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, a new MEC was appointed on the 1st January 2015, a new HOD assumed duty on the 1st April 2015 and a new Chief of Operations assumed duty on the 1st March 2015.

Expenditure trends analysis

Programme 1 is allocated 3.55 per cent of the vote in 2016/17 in comparison to the 3.35 per cent allocated in the revised estimate of the 2015/16 budget. This amounts to an increase of R78.084 million or 12.35 per cent.

Strategic goals as per Strategic Plan

Programme 1: Administration

Embed good governance and values-driven leadership practices.

Strategic objectives as per Annual Performance Plan

Promote efficient use of financial resources.

Develop and implement a comprehensive Human Resource Plan.

Transform the organisational culture.

Table 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2012/13	2013/14	2014/15	appropriation 2015/16	appropriation 2015/16	estimate 2015/16	2016/17	2015/16	2017/18	2018/19
1. Office of the MEC	6 421	6 310	6 862	6 968	7 062	6 710	7 599	13.25	7 999	8 456
2. Management	438 627	505 137	576 740	688 485	685 112	625 526	702 721	12.34	759 268	828 512
Central Management	438 627	505 137	576 740	688 485	685 112	625 526	702 721	12.34	759 268	828 512
Total payments and estimates	445 048	511 447	583 602	695 453	692 174	632 236	710 320	12.35	767 267	836 968

Note: Sub-programme 1.1: MEC total remuneration package as at 23 February 2016: R1 821 577 with effect from 1 April 2014. As at 23 February 2016, a Proclamation to determine the upper limits of the salaries of political office-bearers has not as yet been issued.

Sub-programme 1.2: 2016/17: Conditional grant: Health Professions Training and Development: R7 537 000 (Compensation of employees).

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2012/13	2013/14	2014/15	appropriation 2015/16	appropriation 2015/16	estimate 2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	422 480	471 493	532 120	585 844	592 257	589 918	639 374	8.38	679 065	733 467
Compensation of employees	186 918	215 664	246 449	270 064	282 388	282 934	312 669	10.51	326 872	343 662
Goods and services	235 562	255 829	285 671	315 780	309 869	306 984	326 705	6.42	352 193	389 805
Transfers and subsidies to	11 263	31 504	25 434	94 165	93 607	29 026	59 454	104.83	74 673	89 367
Departmental agencies and accounts	7	4	5	7	7	5	7	40.00	7	7
Non-profit institutions		2 000	1 500	1 000	1 000	1 000		(100.00)		
Households	11 256	29 500	23 929	93 158	92 600	28 021	59 447	112.15	74 666	89 360
Payments for capital assets	10 423	8 391	22 931	15 444	6 310	9 996	11 492	14.97	13 529	14 134
Machinery and equipment	10 236	7 669	21 011	15 426	6 292	9 968	11 474	15.11	13 511	14 116
Software and other intangible assets	187	722	1 920	18	18	28	18	(35.71)	18	18
Payments for financial assets	882	59	3 117			3 296		(100.00)		
Total economic classification	445 048	511 447	583 602	695 453	692 174	632 236	710 320	12.35	767 267	836 968

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	11 263	31 504	25 434	94 165	93 607	29 026	59 454	104.83	74 673	89 367
Departmental agencies and accounts	7	4	5	7	7	5	7	40.00	7	7
Departmental agencies (non-business entities)	7	4	5	7	7	5	7	40.00	7	7
Other	7	4	5	7	7	5	7	40.00	7	7
Non-profit institutions		2 000	1 500	1 000	1 000	1 000		(100.00)		
Households	11 256	29 500	23 929	93 158	92 600	28 021	59 447	112.15	74 666	89 360
Social benefits		6 394	6 517	8 398	8 398	5 047	9 277	83.81	10 000	10 779
Other transfers to households	11 256	23 106	17 412	84 760	84 202	22 974	50 170	118.38	64 666	78 581

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, though this is unlikely to happen in the MTEF period.

Operation Phakisa, which refers to the implementation of the 'Ideal Clinic' is a national initiative.

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 39.17 per cent of the vote in 2016/17 in comparison to the 39.03 per cent allocated in the revised estimate of the 2015/16 budget. This amounts to a nominal increase of R464.450 million or 6.31 per cent.

R17.337 million has been allocated to Programme 2 in respect of the National Health Insurance Grant in 2016/17.

Sub-programmes 2.1 – 2.5, Primary Health Care Services, is allocated 45.60 per cent of the Programme 2 allocation in 2016/17 in comparison to the 44.62 per cent that was allocated in the revised estimate of the 2015/16 budget. This amounts to a nominal increase of R284.011 million or 8.65 per cent.

Sub-programme 2.6: HIV and AIDS is allocated 17.14 per cent of the Programme 2 allocation in 2016/17 in comparison to the 16.42 per cent allocated in the revised estimate of the 2015/16 budget. This amounts to a nominal increase of R132.103 million or 10.93 per cent.

Sub-programme 2.7: Nutrition is allocated 0.56 per cent of the Programme 2 allocation in 2016/17 in comparison to the 0.57 per cent of the revised estimate of the 2015/16 budget. This amounts to a nominal increase of 4.55 per cent or R1.918 million.

Sub-programme 2.9: District hospitals are allocated 36.70 per cent of the Programme 2 allocation in 2016/17, in comparison to the 37.10 per cent allocated in the revised estimate of the 2015/16 budget. This amounts to a nominal increase of 5.16 per cent or R140.832 million.

Sub-programme 2.10: Due to Global fund exit strategy no money were allocated from 2016/17 onwards.

Strategic goals as per Strategic Plan

Programme 2: District Health Services

Promote health and wellness.

Strategic objectives as per Annual Performance Plan

Improve the TB programme success rate.

Improve the proportion of ART clients who remain in care.

Reduce mortality in children under 5 years.

Table 8.2 Summary of payments and estimates – Programme 2: District Health Services

Sub-programme R'000	Outcome						Medium-term estimate			
				Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate	2016/17	2017/18	2018/19
	Audited	Audited	Audited							
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16				
1. District Management	256 990	273 897	306 284	320 008	316 615	319 555	341 455	6.85	353 582	372 188
2. Community Health Clinics	1 037 606	958 255	1 036 408	1 084 722	1 102 756	1 085 764	1 170 680	7.82	1 223 984	1 317 739
3. Community Health Centres	1 126 712	1 315 348	1 496 331	1 697 915	1 709 097	1 681 504	1 862 828	10.78	1 969 935	2 094 095
4. Community Based Services	163 280	163 891	174 671	188 168	193 083	197 916	193 787	(2.09)	204 648	216 311
5. Other Community Services				1	1	1	1		1	1
6. HIV/Aids	738 079	927 547	1 082 792	1 209 001	1 209 001	1 209 001	1 341 104	10.93	1 549 415	1 737 580
7. Nutrition	28 693	35 606	36 223	40 213	40 320	42 169	44 087	4.55	47 073	50 325
8. Coroner Services				1	1	1	1		1	1
9. District Hospitals	2 018 179	2 210 739	2 512 441	2 695 525	2 731 660	2 731 541	2 872 373	5.16	3 033 518	3 205 577
10. Global Fund	140 329	153 979	122 123	99 296	99 347	94 414		(100.00)		
Total payments and estimates	5 509 868	6 039 262	6 767 273	7 334 850	7 401 881	7 361 866	7 826 316	6.31	8 382 157	8 993 817

Note: Sub-programmes 2.1, 2.3 and 2.9: 2016/17: National Conditional grant: Health Professions Training and Development: R38 606 000 (Compensation of employees).

Sub-programme 2.2: 2016/17: National Conditional grant: National Health Insurance Grant – R17 337 000 (Compensation of employees R11 395 000 and Goods and services R5 942 000).

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: 2016/17: National Conditional grant: Comprehensive HIV and AIDS – R1 267 209 000 (Compensation of employees R516 868 000; Goods and services R465 140 000, Transfers and subsidies R285 036 000 and Payments for capital assets R165 000).

Earmarked allocation:

Included in Sub-programme 2.1: District Management is an earmarked allocation amounting to R1 711 000 for 2016/17 for the Alcohol Harms Reduction Game Changer.

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: District Health Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	4 843 181	5 315 443	5 941 044	6 471 587	6 532 050	6 485 763	6 953 972	7.22	7 455 683	8 017 809
Compensation of employees	2 990 389	3 294 783	3 654 420	4 026 318	4 083 643	4 047 728	4 370 111	7.96	4 592 749	4 879 626
Goods and services	1 852 792	2 020 660	2 286 624	2 445 269	2 448 407	2 438 035	2 583 861	5.98	2 862 934	3 138 183
Transfers and subsidies to	593 165	649 430	717 331	789 885	788 010	786 823	798 044	1.43	849 287	905 178
Provinces and municipalities	322 613	354 525	396 459	440 649	436 215	436 215	448 512	2.82	485 752	517 705
Departmental agencies and accounts	64	102	144	130	130	178	141	(20.79)	147	153
Non-profit institutions	258 541	282 636	303 935	334 731	337 262	336 173	333 534	(0.79)	346 294	368 894
Households	11 947	12 167	16 793	14 375	14 403	14 257	15 857	11.22	17 094	18 426
Payments for capital assets	72 587	73 536	107 260	73 378	81 821	88 337	74 300	(15.89)	77 187	70 830
Buildings and other fixed structures	4 881	16 543	10							
Machinery and equipment	67 706	56 861	107 250	73 378	81 619	88 202	74 300	(15.76)	77 187	70 830
Software and other intangible assets		132			202	135		(100.00)		
Payments for financial assets	935	853	1 638			943		(100.00)		
Total economic classification	5 509 868	6 039 262	6 767 273	7 334 850	7 401 881	7 361 866	7 826 316	6.31	8 382 157	8 993 817

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	593 165	649 430	717 331	789 885	788 010	786 823	798 044	1.43	849 287	905 178
Provinces and municipalities	322 613	354 525	396 459	440 649	436 215	436 215	448 512	2.82	485 752	517 705
Municipalities	322 613	354 525	396 459	440 649	436 215	436 215	448 512	2.82	485 752	517 705
Municipal bank accounts	322 613	354 525	396 459	440 649	436 215	436 215	448 512	2.82	485 752	517 705
Departmental agencies and accounts	64	102	144	130	130	178	141	(20.79)	147	153
Departmental agencies (non-business entities)	64	102	144	130	130	178	141	(20.79)	147	153
Other	64	102	144	130	130	178	141	(20.79)	147	153
Non-profit institutions	258 541	282 636	303 935	334 731	337 262	336 173	333 534	(0.79)	346 294	368 894
Households	11 947	12 167	16 793	14 375	14 403	14 257	15 857	11.22	17 094	18 426
Social benefits	11 613	12 080	15 907	13 934	13 962	14 025	15 389	9.73	16 589	17 882
Other transfers to households	334	87	886	441	441	232	468	101.72	505	544

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

A new CAD system has been rolled out which has had an impact on programme performance

Expenditure trends analysis

Programme 3: Emergency Medical Services is allocated 4.99 per cent of the vote in 2016/17 in comparison to the 4.97 per cent allocated in the revised estimate of the 2015/16 budget. This amounts to a nominal increase of R59.556 million or 6.35 per cent.

Strategic goal as per Strategic Plan

Programme 3: Emergency Medical Services

Embed good governance and values-driven leadership practices.

Strategic objectives as per Annual Performance Plan

Ensure registration and licensing of ambulances as per the statutory requirements.

Table 8.3 Summary of payments and estimates – Programme 3: Emergency Medical Services

Outcome							Medium-term estimate				
Sub-programme R'000				Main	Adjusted	Revised	% Change from Revised estimate				
	Audited	Audited	Audited	appropriation	appropriation	estimate					
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19	
1. Emergency Transport	622 802	755 571	812 615	858 554	865 865	859 685	915 165	6.45	974 259	1 031 923	
2. Planned Patient Transport	52 712	64 177	68 038	71 958	72 007	78 661	82 737	5.18	88 136	94 101	
Total payments and estimates	675 514	819 748	880 653	930 512	937 872	938 346	997 902	6.35	1 062 395	1 126 024	

Note: Sub-programme 3.1: 2016/17: National Conditional grant: Health Professions Training and Development: R3 768 000 (Compensation of employees).

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Emergency Medical Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	573 883	722 184	754 826	813 041	813 755	809 395	879 614	8.68	929 815	986 495
Compensation of employees	434 223	486 359	507 873	543 344	550 658	544 522	590 602	8.46	618 259	650 642
Goods and services	139 660	235 825	246 953	269 697	263 097	264 873	289 012	9.11	311 556	335 853
Transfers and subsidies to	46 226	42 106	48 171	52 927	52 927	50 581	55 037	8.81	58 241	61 634
Departmental agencies and accounts		12	15	13	13	16	14	(12.50)	15	16
Non-profit institutions	45 818	41 728	47 227	52 317	52 317	50 000	54 364	8.73	57 517	60 853
Households	408	366	929	597	597	565	659	16.64	709	765
Payments for capital assets	53 951	54 337	75 968	64 544	71 190	76 370	63 251	(17.18)	74 339	77 895
Machinery and equipment	53 951	54 337	75 968	64 544	71 190	76 370	63 251	(17.18)	74 339	77 895
Payments for financial assets	1 454	1 121	1 688			2 000		(100.00)		
Total economic classification	675 514	819 748	880 653	930 512	937 872	938 346	997 902	6.35	1 062 395	1 126 024

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	46 226	42 106	48 171	52 927	52 927	50 581	55 037	8.81	58 241	61 634
Departmental agencies and accounts		12	15	13	13	16	14	(12.50)	15	16
Departmental agencies (non-business entities)		12	15	13	13	16	14	(12.50)	15	16
Other		12	15	13	13	16	14	(12.50)	15	16
Non-profit institutions	45 818	41 728	47 227	52 317	52 317	50 000	54 364	8.73	57 517	60 853
Households	408	366	929	597	597	565	659	16.64	709	765
Social benefits	408	366	878	597	597	565	659	16.64	709	765
Other transfers to households			51							

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

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

Expenditure trends analysis

Programme 4: Provincial Hospital Services is allocated 16.01 per cent of the vote during 2016/17 in comparison to the 15.85 per cent allocated in the revised estimate of the 2015/16 budget. This amounts to a nominal increase of R209.218 million or 7.00 per cent.

Sub-programme 4.1: General (Regional) Hospitals is allocated 54.83 per cent of the Programme 4 budget 2016/17 in comparison to the 55.05 per cent allocated in the revised estimate of the 2015/16 budget. This amounts to a nominal increase of R108.346 million or 6.58 per cent.

Sub-programme 4.2: TB Hospitals is allocated 9.04 per cent of the Programme 4 budget in 2016/17 in comparison to the 8.90 per cent that was allocated in the revised estimate of the 2015/16 budget. This is a nominal increase of R23.094 million or 8.68 per cent.

Sub-programme 4.3: Psychiatric Hospitals are allocated 25.62 per cent of the Programme 4 budget in 2016/17 in comparison to the 25.51 per cent that was allocated in the revised estimate of the 2015/16 budget. This amounts to a nominal increase of R56.779 million or 7.44 per cent.

Sub-programme 4.4: Rehabilitation Hospitals is allocated 5.72 per cent of the Programme 4 budget in 2016/17 in comparison to the 5.73 per cent that was allocated in the revised estimate of the 2015/16 budget. This amounts to a nominal increase of R11.553 million or 6.75 per cent.

Sub-programme 4.5: Dental Training Hospitals is allocated 4.79 per cent of the Programme 4 budget for 2016/17 in comparison to the 4.81 per cent that was allocated in the revised estimate of the 2015/16 budget. This amounts to a nominal increase of R9.446 million or 6.57 per cent.

Strategic goal as per Strategic Plan

Programme 4: Provincial Hospital Services

Promote health and wellness.

Strategic objectives as per Annual Performance Plan

Provide quality general/regional hospital services.

Provide quality tuberculosis hospital services.

Provide quality psychiatric hospital services.

Provide quality rehabilitation hospital services.

Provide quality dental training hospital services.

Table 8.4 Summary of payments and estimates – Programme 4: Provincial Hospital Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
1. General (Regional) Hospitals	1 217 963	1 336 141	1 492 758	1 628 734	1 643 844	1 645 578	1 753 924	6.58	1 847 693	1 958 246
2. Tuberculosis Hospitals	213 244	225 222	249 138	264 503	268 103	266 175	289 269	8.68	305 869	323 808
3. Psychiatric/Mental Hospitals	621 038	668 413	700 868	759 235	768 009	762 765	819 544	7.44	861 532	910 596
4. Sub-acute, Step down and Chronic Medical Hospitals	138 125	150 328	160 155	173 473	174 795	171 274	182 827	6.75	194 215	206 383
5. Dental Training Hospitals	109 248	119 784	125 814	142 356	144 159	143 686	153 132	6.57	159 514	169 269
Total payments and estimates	2 299 618	2 499 888	2 728 733	2 968 301	2 998 910	2 989 478	3 198 696	7.00	3 368 823	3 568 302

Note: Sub-programmes 4.1, 4.3 and 4.5: 2016/17: National Conditional grant: Health Professions Training and Development: R155 330 000 (Compensation of employees).

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Provincial Hospital Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	2 266 642	2 462 997	2 670 960	2 916 325	2 945 422	2 934 777	3 148 783	7.29	3 321 139	3 517 332
Compensation of employees	1 659 075	1 791 500	1 943 488	2 106 786	2 138 921	2 133 955	2 282 425	6.96	2 387 201	2 510 546
Goods and services	607 567	671 497	727 472	809 539	806 501	800 822	866 358	8.18	933 938	1 006 786
Transfers and subsidies to	7 103	7 705	13 969	14 075	14 575	12 721	16 002	25.79	17 194	18 476
Departmental agencies and accounts	43	55	57	69	69	94	76	(19.15)	82	88
Non-profit institutions			2 000	2 116	2 616	2 616	2 802	7.11	2 965	3 137
Households	7 060	7 650	11 912	11 890	11 890	10 011	13 124	31.10	14 147	15 251
Payments for capital assets	25 239	28 915	41 151	37 901	38 913	41 553	33 911	(18.39)	30 490	32 494
Machinery and equipment	25 158	28 884	41 145	37 901	38 865	41 465	33 911	(18.22)	30 490	32 494
Software and other intangible assets	81	31	6		48	88		(100.00)		
Payments for financial assets	634	271	2 653			427		(100.00)		
Total economic classification	2 299 618	2 499 888	2 728 733	2 968 301	2 998 910	2 989 478	3 198 696	7.00	3 368 823	3 568 302

Details of transfers and subsidies:

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	7 103	7 705	13 969	14 075	14 575	12 721	16 002	25.79	17 194	18 476
Departmental agencies and accounts	43	55	57	69	69	94	76	(19.15)	82	88
Departmental agencies (non-business entities)	43	55	57	69	69	94	76	(19.15)	82	88
Other	43	55	57	69	69	94	76	(19.15)	82	88
Non-profit institutions			2 000	2 116	2 616	2 616	2 802	7.11	2 965	3 137
Households	7 060	7 650	11 912	11 890	11 890	10 011	13 124	31.10	14 147	15 251
Social benefits	6 868	7 650	11 435	11 635	11 635	9 863	12 853	30.32	13 855	14 936
Other transfers to households	192		477	255	255	148	271	83.11	292	315

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

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

Expenditure trends analysis

Programme 5: Central Hospital Services is allocated 28.51 per cent of the vote in 2016/17 in comparison to the 28.47 per cent of the vote that was allocated in the revised estimate of the 2015/16 budget. This amounts to a nominal increase of R327.196 million or 6.09 per cent.

Strategic goals as per Strategic Plan

Programme 5: Central Hospital Services

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 RCWMCH.

Table 8.5 Summary of payments and estimates – Programme 5: Central Hospital Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
1. Central Hospital Services	4 247 459	3 977 523	4 325 098	4 593 747	4 639 968	4 640 034	4 953 125	6.75	5 204 278	5 514 557
2. Provincial Tertiary Hospital Services		587 898	638 979	723 017	729 721	729 401	743 506	1.93	791 117	825 228
Total payments and estimates	4 247 459	4 565 421	4 964 077	5 316 764	5 369 689	5 369 435	5 696 631	6.09	5 995 395	6 339 785

Note: Sub-programmes 5.1 and 5.2: 2016/17: National Conditional grant: National Tertiary Services: R2 706 888 000 (Compensation of employees R1 850 904 000 and Goods and services R855 984 000).

Sub-programmes 5.1 and 5.2: 2016/17: National Conditional grant: Health Professions Training and Development: R289 429 000 (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 8.5.1 Summary of payments and estimates by economic classification – Programme 5: Central Hospital Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	4 140 235	4 488 181	4 913 009	5 229 028	5 280 905	5 278 109	5 604 274	6.18	5 915 735	6 269 574
Compensation of employees	2 886 395	3 127 750	3 374 685	3 593 395	3 645 272	3 628 246	3 861 447	6.43	4 036 970	4 244 263
Goods and services	1 253 840	1 360 431	1 538 324	1 635 633	1 635 633	1 649 863	1 742 827	5.63	1 878 765	2 025 311
Transfers and subsidies to	22 731	26 568	29 126	27 864	24 864	25 395	27 298	7.49	29 211	31 261
Departmental agencies and accounts		38	38	42	42	76	46	(39.47)	50	54
Non-profit institutions	11 483	11 933	12 415	12 961	9 961	9 961	10 838	8.80	11 467	12 132
Households	11 248	14 597	16 673	14 861	14 861	15 358	16 414	6.88	17 694	19 075
Payments for capital assets	83 921	50 179	21 314	59 872	63 920	65 713	65 059	(1.00)	50 449	38 950
Buildings and other fixed structures						27		(100.00)		
Machinery and equipment	83 362	49 954	21 314	59 872	63 920	65 686	65 059	(0.95)	50 449	38 950
Software and other intangible assets	559	225								
Payments for financial assets	572	493	628			218		(100.00)		
Total economic classification	4 247 459	4 565 421	4 964 077	5 316 764	5 369 689	5 369 435	5 696 631	6.09	5 995 395	6 339 785

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appropriation 2015/16	Adjusted appropriation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	22 731	26 568	29 126	27 864	24 864	25 395	27 298	7.49	29 211	31 261
Departmental agencies and accounts		38	38	42	42	76	46	(39.47)	50	54
Departmental agencies (non-business entities)		38	38	42	42	76	46	(39.47)	50	54
Other		38	38	42	42	76	46	(39.47)	50	54
Non-profit institutions	11 483	11 933	12 415	12 961	9 961	9 961	10 838	8.80	11 467	12 132
Households	11 248	14 597	16 673	14 861	14 861	15 358	16 414	6.88	17 694	19 075
Social benefits	11 248	14 597	16 039	14 861	14 861	14 818	16 414	10.77	17 694	19 075
Other transfers to households			634			540		(100.00)		

Programme 6: Health Sciences and Training

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

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 2016 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 1.71 per cent of the vote in 2016/17 in comparison to the 1.74 per cent that was allocated in the revised estimate of the 2015/16 budget. This amounts to a nominal increase of R12.767 million or 3.89 per cent.

Strategic goal as per Strategic Plan**Programme 6: Health Sciences and Training**

Embed good governance and values-driven leadership practices.

Strategic objectives as per Annual Performance Plan

Implement a Human Resource Development (HRD) strategy.

Table 8.6 Summary of payments and estimates – Programme 6: Health Sciences and Training

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
1. Nurse Training College	73 034	79 031	88 801	96 164	96 480	94 130	98 104	4.22	103 353	109 516
2. Emergency Medical Services (EMS) Training College	18 875	23 186	29 075	31 486	32 283	31 692	28 311	(10.67)	29 865	31 635
3. Bursaries	72 448	52 716	78 739	83 573	83 573	83 573	84 294	0.86	90 869	97 956
4. Primary Health Care (PHC) Training				1	1	1	1		1	1
5. Training (Other)	112 194	109 260	115 496	123 894	124 629	118 718	130 171	9.65	135 426	143 452
Total payments and estimates	276 551	264 193	312 111	335 118	336 966	328 114	340 881	3.89	359 514	382 560

Note: Sub-programme 6.5: 2016/17: National Conditional grant: Social Sector EPWP Incentive Grant for Provinces – R3 732 000 (Transfers and subsidies).

Table 8.6.1 Summary of payments and estimates by economic classification – Programme 6: Health Sciences and Training

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	172 269	164 096	176 494	192 748	191 861	183 125	197 141	7.65	211 088	224 002
Compensation of employees	85 735	105 463	107 967	123 071	122 734	116 236	128 148	10.25	135 902	143 769
Goods and services	86 534	58 633	68 527	69 677	69 127	66 889	68 993	3.15	75 186	80 233
Transfers and subsidies to	102 435	97 346	127 798	133 793	136 528	136 530	141 178	3.40	145 950	155 954
Departmental agencies and accounts	3 541	4 113	4 346	4 569	4 569	4 580	5 046	10.17	5 440	5 864
Higher education institutions	1 194	3 480	3 773	3 992	3 992	3 992	4 192	5.01	4 435	4 692
Non-profit institutions	32 238	43 970	48 409	50 000	52 735	52 735	56 732	7.58	55 000	58 000
Households	65 462	45 783	71 270	75 232	75 232	75 223	75 208	(0.02)	81 075	87 398
Payments for capital assets	1 725	2 673	7 814	8 577	8 577	8 457	2 562	(69.71)	2 476	2 604
Machinery and equipment	1 725	2 673	7 814	8 577	8 577	8 457	2 562	(69.71)	2 476	2 604
Payments for financial assets	122	78	5			2		(100.00)		
Total economic classification	276 551	264 193	312 111	335 118	336 966	328 114	340 881	3.89	359 514	382 560

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	102 435	97 346	127 798	133 793	136 528	136 530	141 178	3.40	145 950	155 954
Departmental agencies and accounts	3 541	4 113	4 346	4 569	4 569	4 580	5 046	10.17	5 440	5 864
Departmental agencies (non-business entities)	3 541	4 113	4 346	4 569	4 569	4 580	5 046	10.17	5 440	5 864
SETA	3 541	4 111	4 344	4 567	4 567	4 578	5 044	10.18	5 438	5 862
Other		2	2	2	2	2	2		2	2
Higher education institutions	1 194	3 480	3 773	3 992	3 992	3 992	4 192	5.01	4 435	4 692
Non-profit institutions	32 238	43 970	48 409	50 000	52 735	52 735	56 732	7.58	55 000	58 000
Households	65 462	45 783	71 270	75 232	75 232	75 223	75 208	(0.02)	81 075	87 398
Social benefits	256	346	289	413	413	404	456	12.87	492	530
Other transfers to households	65 206	45 437	70 981	74 819	74 819	74 819	74 752	(0.09)	80 583	86 868

Programme 7: Health Care Support Services

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

Analysis per sub-programme

Sub-programme 7.1: Laundry Services

to render laundry and related technical support service to health facilities

Sub-programme 7.2: Engineering Services

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

Sub-programme 7.3: Forensic Services

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

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 finalisation of contracts at a national level leading to stock-outs of essential drugs.

Expenditure trends analysis

Programme 7 is allocated 2.03 per cent of the vote in 2016/17 in comparison to the 2.15 per cent allocated in the revised estimate of the 2015/16 budget. This amounts to a nominal decrease of R0.658 million or (0.16) per cent.

Sub-programme 7.1: Laundry Services is allocated 23.78 per cent of the 2016/17 Programme 7 budget in comparison to the 20.25 per cent that was allocated in the revised estimate of the 2015/16 budget. This is a nominal increase of R14.183 million or 17.24 per cent.

Sub-programme 7.2: Engineering Services is allocated 22.31 per cent of the Programme 7 budget in 2016/17 in comparison to the 27.72 per cent that was allocated in the revised estimate of the 2015/16 budget. This is a nominal decrease of R22.111 million or (19.64) per cent.

Sub-programme 7.3: Forensic Pathology Services is allocated 38.09 per cent of the Programme 7 budget in 2016/17 in comparison to the 37.43 per cent that was allocated in the revised estimate of the 2015/16 budget. This amounts to a nominal increase of R2.432 million or 1.60 per cent in nominal terms.

Sub-programme 7.5: Cape Medical Depot is allocated 15.82 per cent of the Programme 7 budget in 2016/17 in comparison to the 14.60 per cent of the Programme 7 budget that was allocated in the adjusted estimate of the 2015/16 budget. This amounts to a nominal increase of R4.837 million or 8.15 per cent.

Strategic goals as per Strategic Plan

Programme 7: Health Care Support Services

Promote health and wellness.

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.

Provide an efficient and effective maintenance service.

Ensure access to a Forensic Pathology Service.

Ensure optimum pharmaceutical stock levels to meet the demand.

Table 8.7 Summary of payments and estimates – Programme 7: Health Care Support Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate 2016/17	2015/16	2017/18	2018/19
1. Laundry Services	84 900	69 859	72 791	82 134	82 650	82 260	96 443	17.24	104 391	110 971
2. Engineering Services	87 580	107 355	106 280	117 581	115 809	112 587	90 476	(19.64)	94 039	99 675
3. Forensic Services	107 592	114 819	128 772	145 923	151 065	152 040	154 472	1.60	170 858	202 655
4. Orthotic and Prosthetic Services				1	1		1		1	1
5. Cape Medical Depot	44 648	47 118	48 593	59 758	61 716	59 316	64 153	8.15	67 923	72 162
Total payments and estimates	324 720	339 151	356 436	405 397	411 241	406 203	405 545	(0.16)	437 212	485 464

Note: Sub-programme 7.2: 2016/17: National Conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 324 000 (Compensation of employees R2 208 000; Goods and services R116 000).

Sub-programme 7.3: 2016/17: National Conditional grant: Health Professions Training and Development: R16 046 000 (Compensation of employees).

Day-to-day and Emergency maintenance allocation transferred from Sub-programme 7.2 to various sub-programmes in Programme 8 as from 1 April 2016.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	312 685	322 474	329 920	377 972	382 342	375 132	381 911	1.81	401 494	426 188
Compensation of employees	180 930	199 425	205 051	228 096	231 151	224 847	246 755	9.74	255 935	269 286
Goods and services	131 755	123 049	124 869	149 876	151 191	150 285	135 156	(10.07)	145 559	156 902
Transfers and subsidies to	1 025	347	894	584	584	475	646	36.00	695	749
Households	1 025	347	894	584	584	475	646	36.00	695	749
Payments for capital assets	10 939	14 880	24 077	26 841	28 315	30 031	22 988	(23.45)	35 023	58 527
Buildings and other fixed structures		140								
Machinery and equipment	10 939	14 726	24 077	26 841	28 315	30 031	22 988	(23.45)	35 023	58 527
Software and other intangible assets		14								
Payments for financial assets	71	1 450	1 545			565		(100.00)		
Total economic classification	324 720	339 151	356 436	405 397	411 241	406 203	405 545	(0.16)	437 212	485 464

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	1 025	347	894	584	584	475	646	36.00	695	749
Households	1 025	347	894	584	584	475	646	36.00	695	749
Social benefits	993	347	882	584	584	475	646	36.00	695	749
Other transfers to households	32		12							

Programme 8: Health Facilities Management

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

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

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

Sub-programme 8.2: Emergency Medical Rescue Services

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

Sub-programme 8.3: District Hospital Services

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

Sub-programme 8.4: Provincial Hospital Services

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

Sub-programme 8.5: Central Hospital Services

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

Sub-programme 8.6: Other Facilities

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

Policy developments

Review of PTI 16B will potentially enable more efficient spending of infrastructure budgets and undertaking of related projects.

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

An important change by National Treasury in 2014, impacting on all provinces, 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 77 projects will be in the identification/feasibility phase in 2016/17, with 15 projects in the design/tender phase and 2 in the construction/handover phase for the same period. The following two projects will be in the construction/handover phase:

Replacement of Hillside Clinic in Beaufort West; and

The new District Six Community Day Centre.

Sub-programme 8.2: Emergency Medical Rescue Services

There will be 21 Emergency Medical Rescue Services projects in the identification/feasibility phase in 2016/17 and three projects in the design/tender phase. One project, namely the replacement of the Piketberg Ambulance Station, will be in the construction/handover phase.

Sub-programme 8.3: District Hospital Services

It is planned to have 28 district hospital projects in the identification/feasibility phase in 2016/17, fifteen in design/tender phase. No project will be in the construction / handover phase.

Sub-programme 8.4: Provincial Hospital Services

In 2016/17 it is planned to have nine provincial hospital projects in the identification/feasibility phase and ten projects in the design/tender phase. Two projects will be in the construction/handover phase, namely:

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 2016/17 it is planned to have ten central hospital projects in the identification/feasibility phase with five projects in the design/tender phase. One project will be in the construction/handover phase, namely the upgrading and extension of the Pediatric Intensive Care Unit at Red Cross Children's War Memorial Hospital (in association with the Children's Hospital Trust).

Sub-programme 8.6: Other Facilities

In 2016/17 it is planned that ten projects will be in the identification/feasibility phase with nine projects in the design/tender phase. No project will be in the construction/handover phase.

Expenditure trends analysis

Programme 8 is allocated 4.04 per cent of the vote in 2016/17 in comparison to the 4.44 per cent that was allocated in the revised estimate of the 2015/16 budget. This translates into a nominal decrease of R30.314 million or (3.62) per cent.

Strategic goal as per Strategic Plan

Programme 8: Health Facilities Management

Embed good governance and values-driven leadership practices.

Strategic objectives as per Annual Performance Plan

Efficient and effective management of infrastructure.

Table 8.8 Summary of payments and estimates – Programme 8: Health Facilities Management

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate 2016/17	2015/16	2017/18	2018/19
1. Community Health Facilities	100 537	176 571	189 004	221 813	188 726	202 637	211 099	4.18	128 186	215 764
2. Emergency Medical Rescue Services	18 615	16 481	6 697	24 411	21 146	30 000	23 378	(22.07)	13 247	26 776
3. District Hospital Services	416 211	291 238	152 543	166 821	199 116	157 329	210 659	33.90	240 866	160 547
4. Provincial Hospital Services	123 880	143 984	126 769	188 894	225 754	216 398	125 334	(42.08)	106 428	63 508
5. Central Hospital Services	71 415	205 925	190 701	126 765	144 137	138 844	110 647	(20.31)	84 250	76 745
6. Other Facilities	91 421	43 653	47 209	97 583	113 460	91 608	125 385	36.87	159 124	224 368
Total payments and estimates	822 079	877 852	712 923	826 287	892 339	836 816	806 502	(3.62)	732 101	767 708

Note: Sub-programme 8.1 – 8.6: 2016/17: National Conditional grant: Health Facility Revitalisation: R673 472 000 (Compensation of employees R45 272 000; Goods and services R258 586 000 and Payments for capital assets R369 614 000).

Day-to-day and Emergency maintenance allocation transferred from sub-programme 7.2 to various sub-programmes in Programme 8 as from 1 April 2016.

Table 8.8.1 Summary of payments and estimates by economic classification – Programme 8: Health Facilities Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	205 169	246 675	264 940	358 866	421 559	379 618	415 804	9.53	387 866	374 468
Compensation of employees	13 024	16 994	32 420	46 172	41 025	40 480	55 313	36.64	59 177	63 313
Goods and services	192 145	229 681	232 520	312 694	380 534	339 138	360 491	6.30	328 689	311 155
Transfers and subsidies to	34	26 523	1 693	10 000	10 032	10 083	20 026	98.61	15 026	10 026
Higher education institutions							5 000		5 000	10 000
Non-profit institutions		26 500	231	10 000	10 000	10 000	15 000	50.00	10 000	
Households	34	23	1 462		32	83	26	(68.67)	26	26
Payments for capital assets	616 876	604 654	446 290	457 421	460 748	447 115	370 672	(17.10)	329 209	383 214
Buildings and other fixed structures	517 686	398 883	282 807	428 531	386 357	353 752	326 999	(7.56)	303 659	359 774
Machinery and equipment	98 977	205 293	163 124	21 670	74 290	92 109	43 663	(52.60)	25 538	23 397
Software and other intangible assets	213	478	359	7 220	101	1 254	10	(99.20)	12	43
Total economic classification	822 079	877 852	712 923	826 287	892 339	836 816	806 502	(3.62)	732 101	767 708

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	34	23	1 462		32	83	26	(68.67)	26	26
Households	34	23	1 462		32	83	26	(68.67)	26	26
Social benefits	34	23	1 462		32	83	26	(68.67)	26	26
Transfers and subsidies to (Capital)		26 500	231	10 000	10 000	10 000	20 000	100.00	15 000	10 000
Higher education institutions							5 000		5 000	10 000
Non-profit institutions		26 500	231	10 000	10 000	10 000	15 000	50.00	10 000	

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	17 674		17 959		18 059		18 223	18 223	3 657 276		18 284	3 931 154	17 676	4 118 410	17 365	4 347 946	(1.6%)	5.9%	33.2%
7 – 10	9 262		9 451		9 558		9 661	9 661	4 131 292		9 699	4 445 415	9 373	4 659 405	9 212	4 921 803	(1.6%)	6.0%	37.5%
11 – 12	3 448		3 513		3 539		3 584	3 584	3 156 611		3 588	3 389 117	3 471	3 549 443	3 412	3 744 761	(1.6%)	5.9%	28.6%
13 – 16	59		61		65		65	65	73 769		66	81 784	66	85 807	65	90 597		7.1%	0.7%
Other		8 436 689		9 237 938		10 072 353													
Total	30 443	8 436 689	30 984	9 237 938	31 221	10 072 353	31 533		31 533	11 018 948	31 637	11 847 470	30 586	12 413 065	30 054	13 105 107	(1.6%)	5.9%	100.0%
Programme																			
Administration	604	186 918	643	215 664	695	246 449	713	713	282 934		731	312 669	707	326 872	695	343 662	(0.8%)	6.7%	2.6%
District Health Services	11 290	2 990 389	11 698	3 294 783	12 029	3 654 420	12 203	12 203	4 047 728		12 238	4 370 111	11 830	4 592 749	11 623	4 879 626	(1.6%)	6.4%	37.0%
Emergency Medical Services	2 054	434 223	2 036	486 359	1 994	507 873	1 967	1 967	544 522		2 009	590 602	1 942	618 259	1 908	650 642	(1.0%)	6.1%	5.0%
Provincial Hospital Services	6 093	1 659 075	6 166	1 791 500	6 288	1 943 488	6 278	6 278	2 133 955		6 285	2 282 425	6 076	2 387 201	5 970	2 510 546	(1.7%)	5.6%	19.3%
Central Hospital Services	9 204	2 886 395	9 296	3 127 750	9 061	3 374 685	9 225	9 225	3 628 246		9 184	3 861 447	8 878	4 036 970	8 723	4 244 263	(1.8%)	5.4%	32.6%
Health Sciences and Training	332	85 735	300	105 463	314	107 967	297	297	116 236		316	128 148	305	135 902	300	143 769	0.3%	7.3%	1.1%
Health Care Support Services	813	180 930	789	199 425	766	205 051	774	774	224 847		780	246 755	754	255 935	741	269 286	(1.4%)	6.2%	2.1%
Health Facilities Management	53	13 024	56	16 994	74	32 420	76	76	40 480		94	55 313	94	59 177	94	63 313	7.3%	16.1%	0.5%
Total	30 443	8 436 689	30 984	9 237 938	31 221	10 072 353	31 533		31 533	11 018 948	31 637	11 847 470	30 586	12 413 065	30 054	13 105 107	(1.6%)	5.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							11 343		2 500 928		11 380	2 688 974	11 001	2 817 345	10 812	2 974 415		5.9%	22.7%
Public Service Act appointees still to be covered by OSDs							36		13 877		36	14 920	35	15 632	34	16 504		5.9%	0.1%
Professional Nurses, Staff Nurses and Nursing Assistants							12 797		3 877 248		12 838	4 168 782	12 413	4 367 799	12 195	4 611 306		5.9%	35.2%
Legal Professionals							1		870		1	935	1	980	1	1 035		6.0%	0.0%
Social Services Professions							153		61 972		154	66 631	149	69 812	146	73 705		5.9%	0.6%
Engineering Professions and related occupations							251		93 550		252	100 584	243	105 386	239	111 261		5.9%	0.8%
Medical and related professionals							5 047		3 240 263		5 064	3 483 901	4 896	3 650 221	4 811	3 853 725		5.9%	29.4%
Therapeutic, Diagnostic and other related Allied Health Professionals							1 466		547 859		1 471	589 053	1 422	617 174	1 397	651 583		5.9%	5.0%
Others such as interns, EPWP, learnerships, etc							439		682 381		441	733 690	426	768 716	419	811 573		5.9%	6.2%
Total							31 533		11 018 948		31 637	11 847 470	30 586	12 413 065	30 054	13 105 107		5.9%	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment.

Note:

In the table Employee dispensation classification, the posts listed as others such as interns, EPWP, learnerships, etc. includes all clinical intern posts (filled and funded) and posts in Sub-programme 6.5 EPWP. Learnerships were excluded, as they have a Nature of Appointment 32, which does not reflect on the XX2019 report. 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), 32 (extra-ordinary appointments) and joint staff.

Training

Table 9.2: Payments on training

Programme R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15				% Change from Revised estimate 2016/17	2015/16	2017/18	2018/19
1. Administration	741	848	1 018	638	638	967	697	(27.92)	752	811
<i>of which</i>										
Other	741	848	1 018	638	638	967	697	(27.92)	752	811
2. District Health Services	7 740	9 349	8 344	13 733	12 953	12 654	15 544	22.84	18 212	20 927
<i>of which</i>										
Other	7 740	9 349	8 344	13 733	12 953	12 654	15 544	22.84	18 212	20 927
3. Emergency Medical Services	824	528	639	931	931	961	1 015	5.62	1 094	1 179
<i>of which</i>										
Other	824	528	639	931	931	961	1 015	5.62	1 094	1 179
4. Provincial Hospital Services	4 206	3 467	2 761	4 388	4 388	3 616	4 699	29.95	5 065	5 460
<i>of which</i>										
Other	4 206	3 467	2 761	4 388	4 388	3 616	4 699	29.95	5 065	5 460
5. Central Hospital Services	3 373	3 517	3 666	4 043	4 043	4 230	4 392	3.83	4 734	5 103
<i>of which</i>										
Other	3 373	3 517	3 666	4 043	4 043	4 230	4 392	3.83	4 734	5 103
6. Health Sciences And Training	276 551	264 193	312 111	335 118	336 966	328 114	340 881	3.89	359 514	382 560
<i>of which</i>										
Subsistence and travel	12 103	7 611	8 470	6 530	6 530	9 181	6 445	(29.80)	6 914	7 327
Payments on tuition	72 448	52 716	78 739	83 573	83 573	83 573	84 294	0.86	90 869	97 956
Other	192 000	203 866	224 902	245 015	246 863	235 360	250 142	6.28	261 731	277 277
7. Health Care Support Services	562	617	787	678	678	907	718	(20.84)	775	835
<i>of which</i>										
Other	562	617	787	678	678	907	718	(20.84)	775	835
8. Health Facilities Management	665	2 494	1 195	1 685	1 947	1 756	1 319	(24.89)	1 778	2 674
<i>of which</i>										
Other	665	2 494	1 195	1 685	1 947	1 756	1 319	(24.89)	1 778	2 674
Total payments on training	294 662	285 013	330 521	361 214	362 544	353 205	369 265	4.55	391 924	419 549

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

Table 9.3: Information on training

Description	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Number of staff	30 443	30 984	31 221	31 666	31 533	31 533	31 637	0.33	30 586	30 054
Number of personnel trained	13 000	11 284	14 604	13 200	14 520	14 520	14 740	1.52	15 290	16 177
of which										
Male	3 900	3 503	4 188	4 000	4 400	4 400	4 510	2.50	4 620	4 888
Female	9 100	7 781	10 416	9 200	10 120	10 120	10 230	1.09	10 670	11 289
Number of training opportunities	17 420	23 425	31 137	24 750	24 750	24 750	24 750		24 800	26 259
of which										
Tertiary ¹	420	344	271	450	450	450	450		500	550
Other	17 000	23 081	30 866	24 300	24 300	24 300	24 300		24 300	25 709
Number of bursaries offered ²	2 500	2 600	2 548	2 000	2 000	2 000	2 000		2 000	2 116
Number of interns appointed ⁴	150	150	150	150	200	200	200		200	200
Number of learnerships appointed ³	220	220	166	220	150	150	150		150	150

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						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	% Change from Revised estimate		2017/18	2018/19
Sales of goods and services other than capital assets	426 218	419 475	431 639	372 990	372 990	391 599	394 880	0.84	394 880	394 880
Sales of goods and services produced by department (excluding capital assets)	425 345	418 813	430 894	372 456	372 456	391 054	394 343	0.84	394 343	394 343
Sales by market establishments	6 247	3 147	3 329	2 245	2 245	2 584	2 362	(8.59)	2 362	2 362
Administrative fees	5 084	5 407	7 344	5 413	5 413	6 217	6 024	(3.10)	6 024	6 024
Inspection fees	782	940	961	1 047	1 047	1 047	1 112	6.21	1 112	1 112
Licences or permits	420	545	600	203	203	470	216	(54.04)	216	216
Request for information	3 882	3 922	5 783	4 163	4 163	4 700	4 696	(0.09)	4 696	4 696
Other sales	414 014	410 259	420 221	364 798	364 798	382 253	385 957	0.97	385 957	385 957
Boarding services	12 548	11 942	11 719	9 267	9 267	9 879	9 712	(1.69)	9 712	9 712
Commission on insurance	4 570	5 153	5 412	5 398	5 398	5 398	5 398		5 398	5 398
Hospital fees	389 380	379 773	393 360	341 188	341 188	357 969	362 342	1.22	362 342	362 342
Laboratory services	21									
Sales of goods	5 498	7 880	4 517	4 611	4 611	4 200	4 197	(0.07)	4 197	4 197
Vehicle repair service	102	105	158	95	95	120	101	(15.83)	101	101
Services rendered	1 834	5 352	5 025	4 212	4 212	4 660	4 180	(10.30)	4 180	4 180
Photocopies and faxes	61	54	30	27	27	27	27		27	27
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	873	662	745	534	534	545	537	(1.47)	537	537
Transfers received from	161 560	158 839	165 243	118 968	91 922	91 922	20 813	(77.36)	20 813	20 813
Higher education institutions	21 583	22 313	24 149	19 672	19 672	19 672	20 813	5.80	20 813	20 813
International organisations	133 978	135 754	141 094	99 296	72 160	72 160		(100.00)		
Public corporations and private enterprises	5 999	772			90	90		(100.00)		
Fines, penalties and forfeits	1									
Interest, dividends and rent on land	1 405	1 416	2 579	1 225	1 225	1 961	1 400	(28.61)	1 400	1 400
Interest	1 405	1 416	2 579	1 225	1 225	1 961	1 400	(28.61)	1 400	1 400
Sales of capital assets	119		155	1	1	1	1		1	1
Other capital assets	119		155	1	1	1	1		1	1
Financial transactions in assets and liabilities	19 101	18 028	18 886	10 512	10 512	16 430	12 379	(24.66)	12 379	12 379
Recovery of previous year's expenditure	16 351	12 750	9 178	7 205	7 205	8 349	7 000	(16.16)	7 000	7 000
Staff debt	1 752	2 282	6 180	1 403	1 403	1 723	1 442		1 442	1 442
Unallocated credits	982	2 992	3 525	1 901	1 901	6 356	3 935	(38.09)	3 935	3 935
Cash surpluses	16	4	3	3	3	2	2		2	2
Total departmental receipts	608 404	597 758	618 502	503 696	476 650	501 913	429 473	(14.43)	429 473	429 473

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	12 936 544	14 193 543	15 583 313	16 945 411	17 160 151	17 035 837	18 220 873	6.96	19 301 885	20 549 335
Compensation of employees	8 436 689	9 237 938	10 072 353	10 937 246	11 095 792	11 018 948	11 847 470	7.52	12 413 065	13 105 107
Salaries and wages	7 489 008	8 208 698	8 975 853	9 739 829	9 846 820	9 781 978	10 462 132	6.95	10 945 207	11 529 906
Social contributions	947 681	1 029 240	1 096 500	1 197 417	1 248 972	1 236 970	1 385 338	11.99	1 467 858	1 575 201
Goods and services	4 499 855	4 955 605	5 510 960	6 008 165	6 064 359	6 016 889	6 373 403	5.93	6 888 820	7 444 228
of which										
Administrative fees	1 042	957	1 021	1 021	1 021	1 257	1 112	(11.54)	1 198	1 291
Advertising	21 537	32 340	35 124	36 258	37 318	30 939	37 161	20.11	39 991	43 576
Minor Assets	49 903	49 106	51 117	85 130	72 664	52 566	57 304	9.01	56 897	60 577
Audit cost: External	27 560	23 660	25 378	27 081	27 081	26 390	27 211	3.11	29 333	31 621
Bursaries: Employees	7 120	7 279	7 758	8 754	8 754	8 751	9 542	9.04	10 286	11 088
Catering: Departmental activities	6 602	6 340	3 809	6 822	6 723	4 638	6 562	41.48	7 212	7 828
Communication (G&S)	72 061	68 836	71 846	80 012	82 724	81 513	85 650	5.08	92 326	99 562
Computer services	85 873	81 228	74 418	90 777	84 727	78 236	96 107	22.84	107 451	125 509
Consultants and professional services: Business and advisory services	72 752	78 318	77 562	94 686	92 611	86 171	87 460	1.50	93 089	99 997
Consultants and professional services: Infrastructure and planning	13 542	8 788	16 204		12 387	22 255	212 581	855.21	203 290	197 663
Consultants and professional services: Laboratory services	474 975	528 839	570 186	620 897	591 762	560 547	614 820	9.68	669 352	721 510
Consultants and professional services: Legal costs	5 222	6 613	10 227	8 234	8 234	13 021	8 975	(31.07)	9 675	10 430
Contractors	204 748	314 024	358 295	381 836	386 738	390 945	414 284	5.97	447 486	483 031
Agency and support/outourced services	384 448	403 028	430 127	425 340	425 535	426 491	427 993	0.35	457 387	493 062
Entertainment	427	223	67	292	276	170	342	101.18	370	401
Fleet services (including government motor transport)	132 302	151 548	158 505	172 660	169 668	167 853	184 876	10.14	199 122	214 682
Inventory: Food and food supplies	40 021	47 052	51 481	53 805	53 805	51 337	57 941	12.86	63 515	68 713
Inventory: Materials and supplies	40 785	23 889	29 507	33 200	33 548	30 922	35 765	15.66	38 548	41 551
Inventory: Medical supplies	911 549	1 026 400	1 174 505	1 225 502	1 239 129	1 274 931	1 309 034	2.67	1 419 813	1 536 902
Inventory: Medicine	839 934	890 182	1 028 175	1 106 219	1 115 573	1 112 362	1 236 070	11.12	1 395 171	1 545 069
Medsas inventory interface						(61)		(100.00)		
Inventory: Other supplies	30 917	36 889	37 618	41 491	41 491	38 116	20 504	(46.21)	22 101	23 823
Consumable supplies	241 710	263 650	297 749	328 087	327 992	333 190	366 459	9.98	397 462	427 677
Consumable: Stationery, printing and office supplies	65 260	66 522	77 809	80 168	80 561	80 462	87 175	8.34	93 387	100 714
Operating leases	18 469	20 453	23 527	26 051	25 965	24 882	28 284	13.67	30 483	32 858
Property payments	621 654	709 620	784 552	949 457	1 015 338	995 698	829 731	(16.67)	859 731	907 058
Transport provided: Departmental activity	1 900	2 340	1 882	2 387	2 387	2 302	2 596	12.77	2 806	3 032
Travel and subsistence	39 649	36 429	41 184	40 444	39 737	43 212	42 666	(1.26)	47 015	51 159
Training and development	46 209	34 780	37 782	42 997	42 479	40 248	44 676	11.00	50 749	56 188
Operating payments	37 792	16 631	15 559	15 752	15 716	16 065	16 094	0.18	17 355	19 563
Venues and facilities	3 120	2 909	1 546	2 195	2 215	1 382	2 295	66.06	2 408	2 559
Rental and hiring	772	16 732	16 440	20 610	20 200	20 098	22 133	10.13	23 811	25 534
Transfers and subsidies to	783 982	881 529	964 416	1 123 293	1 121 127	1 051 634	1 117 685	6.28	1 190 277	1 272 645
Provinces and municipalities	322 613	354 525	396 459	440 649	436 215	436 215	448 512	2.82	485 752	517 705
Municipalities	322 613	354 525	396 459	440 649	436 215	436 215	448 512	2.82	485 752	517 705
Municipal bank accounts	322 613	354 525	396 459	440 649	436 215	436 215	448 512	2.82	485 752	517 705
Departmental agencies and accounts	3 655	4 324	4 605	4 830	4 830	4 949	5 330	7.70	5 741	6 182
Departmental agencies (non-business entities)	3 655	4 324	4 605	4 830	4 830	4 949	5 330	7.70	5 741	6 182
SETA	3 541	4 111	4 344	4 567	4 567	4 578	5 044	10.18	5 438	5 862
Other	114	213	261	263	263	371	286	(22.91)	303	320
Higher education institutions	1 194	3 480	3 773	3 992	3 992	3 992	9 192	130.26	9 435	14 692
Non-profit institutions	348 080	408 767	415 717	463 125	465 891	462 485	473 270	2.33	483 243	503 016
Households	108 440	110 433	143 862	210 697	210 199	143 993	181 381	25.97	206 106	231 050
Social benefits	31 420	41 803	53 409	50 422	50 482	45 280	55 720	23.06	60 060	64 742
Other transfers to households	77 020	68 630	90 453	160 275	159 717	98 713	125 661	27.30	146 046	166 308

Annexure A to Vote 6

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Payments for capital assets	875 661	837 565	746 805	743 978	759 794	767 572	644 235	(16.07)	612 702	678 648
Buildings and other fixed structures	522 567	415 566	282 817	428 531	386 357	353 779	326 999	(7.57)	303 659	359 774
Buildings	522 567	415 566	282 817	428 531	386 357	353 779	326 999	(7.57)	303 659	359 774
Machinery and equipment	352 054	420 397	461 703	308 209	373 068	412 288	317 208	(23.06)	309 013	318 813
Transport equipment	82 096	105 150	153 967	128 500	127 975	144 835	125 245	(13.53)	148 340	158 873
Other machinery and equipment	269 958	315 247	307 736	179 709	245 093	267 453	191 963	(28.23)	160 673	159 940
Software and other intangible assets	1 040	1 602	2 285	7 238	369	1 505	28	(98.14)	30	61
Payments for financial assets	4 670	4 325	11 274			7 451		(100.00)		
Total economic classification	14 600 857	15 916 962	17 305 808	18 812 682	19 041 072	18 862 494	19 982 793	5.94	21 104 864	22 500 628

Note: Due to reclassification of various medicine and medical supplies items on the Standard Chart of Accounts (SCOA) as from 1 April 2016, the growth percentage might fluctuate.

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	Audited	Audited	Main	Adjusted	Revised	% Change			
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	2016/17	2015/16	2017/18	2018/19
Current payments	422 480	471 493	532 120	585 844	592 257	589 918	639 374	8.38	679 065	733 467
Compensation of employees	186 918	215 664	246 449	270 064	282 388	282 934	312 669	10.51	326 872	343 662
Salaries and wages	165 925	191 241	219 141	241 069	250 943	250 911	277 909	10.76	290 175	304 743
Social contributions	20 993	24 423	27 308	28 995	31 445	32 023	34 760	8.55	36 697	38 919
Goods and services	235 562	255 829	285 671	315 780	309 869	306 984	326 705	6.42	352 193	389 805
of which										
Administrative fees	965	886	1 014	991	991	1 240	1 080	(12.90)	1 164	1 255
Advertising	18 701	30 203	30 514	30 998	30 998	24 543	30 011	22.28	32 352	34 875
Minor Assets	1 333	1 919	2 947	1 278	1 278	1 296	1 394	7.56	1 506	1 624
Audit cost: External	25 111	23 258	24 558	25 927	25 927	25 927	27 211	4.95	29 333	31 621
Catering: Departmental activities	923	1 216	956	1 391	1 391	1 108	1 518	37.00	1 636	1 765
Communication (G&S)	7 165	7 834	7 774	9 036	9 036	8 831	9 850	11.54	10 617	11 446
Computer services	70 158	66 354	64 625	79 269	73 550	70 949	81 987	15.56	88 383	105 425
Consultants and professional services: Business and advisory services	8 431	15 540	13 067	16 882	16 882	14 354	13 714	(4.46)	14 785	15 938
Consultants and professional services: Legal costs	5 220	6 405	10 227	8 234	8 234	13 021	8 975	(31.07)	9 675	10 430
Contractors	77 294	83 638	112 872	123 540	123 348	127 928	131 090	2.47	141 314	152 335
Agency and support/outsourced services	176									
Entertainment	144	131	40	156	156	117	171	46.15	186	201
Fleet services (including government motor transport)	3 665	3 371	3 491	3 772	3 772	3 478	4 112	18.23	4 433	4 778
Inventory: Materials and supplies	251	75	10	7	7	23	7	(69.57)	7	7
Inventory: Medical supplies		10	7	5	5		5		5	5
Consumable supplies	71	161	118	145	145	131	155	18.32	165	175
Consumable: Stationery, printing and office supplies	2 963	2 870	3 481	3 825	3 825	3 597	4 169	15.90	4 496	4 845
Operating leases	892	807	847	883	883	1 304	962	(26.23)	1 037	1 118
Property payments	3 717	364	131	219	219	171	238	39.18	256	275
Travel and subsistence	5 357	6 417	7 098	7 364	7 364	6 736	8 027	19.17	8 655	9 328
Training and development	741	848	1 018	638	638	967	697	(27.92)	752	811
Operating payments	1 817	845	729	985	985	944	1 075	13.88	1 158	1 248
Venues and facilities	411	82	46	82	82	209	90	(56.94)	98	106
Rental and hiring	56	2 595	101	153	153	110	167	51.82	180	194
Transfers and subsidies to	11 263	31 504	25 434	94 165	93 607	29 026	59 454	104.83	74 673	89 367
Departmental agencies and accounts	7	4	5	7	7	5	7	40.00	7	7
Departmental agencies (non-business entities)	7	4	5	7	7	5	7	40.00	7	7
Other	7	4	5	7	7	5	7	40.00	7	7
Non-profit institutions		2 000	1 500	1 000	1 000	1 000		(100.00)		
Households	11 256	29 500	23 929	93 158	92 600	28 021	59 447	112.15	74 666	89 360
Social benefits		6 394	6 517	8 398	8 398	5 047	9 277	83.81	10 000	10 779
Other transfers to households	11 256	23 106	17 412	84 760	84 202	22 974	50 170	118.38	64 666	78 581
Payments for capital assets	10 423	8 391	22 931	15 444	6 310	9 996	11 492	14.97	13 529	14 134
Machinery and equipment	10 236	7 669	21 011	15 426	6 292	9 968	11 474	15.11	13 511	14 116
Transport equipment	2 091	1 544	7 135	4 815	4 815	6 774	5 089	(24.87)	5 664	6 092
Other machinery and equipment	8 145	6 125	13 876	10 611	1 477	3 194	6 385	99.91	7 847	8 024
Software and other intangible assets	187	722	1 920	18	18	28	18	(35.71)	18	18
Payments for financial assets	882	59	3 117			3 296		(100.00)		
Total economic classification	445 048	511 447	583 602	695 453	692 174	632 236	710 320	12.35	767 267	836 968

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	4 843 181	5 315 443	5 941 044	6 471 587	6 532 050	6 485 763	6 953 972	7.22	7 455 683	8 017 809
Compensation of employees	2 990 389	3 294 783	3 654 420	4 026 318	4 083 643	4 047 728	4 370 111	7.96	4 592 749	4 879 626
Salaries and wages	2 644 587	2 913 860	3 241 746	3 566 453	3 607 059	3 582 162	3 842 801	7.28	4 031 684	4 266 886
Social contributions	345 802	380 923	412 674	459 865	476 584	465 566	527 310	13.26	561 065	612 740
Goods and services	1 852 792	2 020 660	2 286 624	2 445 269	2 448 407	2 438 035	2 583 861	5.98	2 862 934	3 138 183
of which										
Administrative fees	30	23	2	26	26	17	28	64.71	30	32
Advertising	2 364	1 881	4 291	4 999	5 958	6 108	6 858	12.28	7 324	8 362
Minor Assets	15 932	15 079	15 094	15 986	15 970	15 687	17 182	9.53	18 515	19 976
Audit cost: External	780	402	820	1 154	1 154	463		(100.00)		
Catering: Departmental activities	2 483	2 304	1 123	2 399	2 324	1 476	1 996	35.23	2 210	2 486
Communication (G&S)	28 849	30 112	29 614	33 262	32 987	32 080	35 498	10.65	38 272	41 298
Computer services	4 711	4 686	4 265	6 035	5 704	3 616	6 179	70.88	6 662	7 180
Consultants and professional services: Business and advisory services	9 933	5 714	6 971	11 521	11 111	8 391	4 594	(45.25)	3 738	4 120
Consultants and professional services: Laboratory services	249 466	299 591	327 732	349 631	341 796	316 480	354 434	11.99	388 655	418 916
Consultants and professional services: Legal costs	1									
Contractors	32 064	32 245	42 807	46 149	50 205	48 618	52 675	8.34	57 723	63 001
Agency and support/outourced services	250 112	252 884	263 333	241 179	242 012	253 139	242 142	(4.34)	257 039	277 086
Entertainment	73	62	19	89	89	36	98	172.22	107	116
Fleet services (including government motor transport)	28 094	25 379	27 260	28 844	28 711	27 442	29 930	9.07	32 170	34 710
Inventory: Food and food supplies	27 418	33 888	36 718	36 017	36 017	35 588	38 635	8.56	42 703	46 276
Inventory: Materials and supplies	5 477	1 467	2 301	2 407	2 407	2 908	2 627	(9.66)	2 827	3 047
Inventory: Medical supplies	251 449	284 256	334 753	359 990	359 016	367 212	385 656	5.02	424 406	463 853
Inventory: Medicine	629 175	674 322	769 742	830 701	840 055	839 308	908 354	8.23	1 041 897	1 164 244
Inventory: Other supplies	20 253	21 771	23 575	26 039	26 039	23 939	13 489	(43.65)	14 538	15 670
Consumable supplies	65 786	75 786	87 655	90 676	91 044	99 890	97 865	(2.03)	106 543	114 856
Consumable: Stationery, printing and office supplies	35 625	36 296	40 513	41 166	40 456	40 531	44 941	10.88	47 835	51 635
Operating leases	8 950	9 906	11 501	12 693	12 593	12 710	13 767	8.32	14 838	15 995
Property payments	154 526	182 750	221 481	254 413	254 234	254 142	273 464	7.60	294 813	317 808
Transport provided: Departmental activity	818	1 045	1 026	1 198	1 198	1 450	1 303	(10.14)	1 412	1 529
Travel and subsistence	12 675	12 453	14 535	14 463	14 189	14 468	15 735	8.76	18 023	19 999
Training and development	7 740	9 349	8 344	13 733	12 953	12 654	15 544	22.84	18 212	20 927
Operating payments	6 086	4 656	4 675	5 051	5 051	4 802	4 452	(7.29)	4 801	6 041
Venues and facilities	1 516	515	141	202	222	68	236	247.06	199	218
Rental and hiring	406	1 838	6 333	15 246	14 886	14 812	16 179	9.23	17 442	18 802
Transfers and subsidies to	593 165	649 430	717 331	789 885	788 010	786 823	798 044	1.43	849 287	905 178
Provinces and municipalities	322 613	354 525	396 459	440 649	436 215	436 215	448 512	2.82	485 752	517 705
Municipalities	322 613	354 525	396 459	440 649	436 215	436 215	448 512	2.82	485 752	517 705
Municipal bank accounts	322 613	354 525	396 459	440 649	436 215	436 215	448 512	2.82	485 752	517 705
Departmental agencies and accounts	64	102	144	130	130	178	141	(20.79)	147	153
Departmental agencies (non-business entities)	64	102	144	130	130	178	141	(20.79)	147	153
Other	64	102	144	130	130	178	141	(20.79)	147	153
Non-profit institutions	258 541	282 636	303 935	334 731	337 262	336 173	333 534	(0.79)	346 294	368 894
Households	11 947	12 167	16 793	14 375	14 403	14 257	15 857	11.22	17 094	18 426
Social benefits	11 613	12 080	15 907	13 934	13 962	14 025	15 389	9.73	16 589	17 882
Other transfers to households	334	87	886	441	441	232	468	101.72	505	544
Payments for capital assets	72 587	73 536	107 260	73 378	81 821	88 337	74 300	(15.89)	77 187	70 830
Buildings and other fixed structures	4 881	16 543	10							
Buildings	4 881	16 543	10							
Machinery and equipment	67 706	56 861	107 250	73 378	81 619	88 202	74 300	(15.76)	77 187	70 830
Transport equipment	19 523	33 936	48 078	39 398	39 398	45 764	36 273	(20.74)	45 196	48 247
Other machinery and equipment	48 183	22 925	59 172	33 980	42 221	42 438	38 027	(10.39)	31 991	22 583
Software and other intangible assets		132			202	135		(100.00)		
Payments for financial assets	935	853	1 638			943		(100.00)		
Total economic classification	5 509 868	6 039 262	6 767 273	7 334 850	7 401 881	7 361 866	7 826 316	6.31	8 382 157	8 993 817

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	573 883	722 184	754 826	813 041	813 755	809 395	879 614	8.68	929 815	986 495
Compensation of employees	434 223	486 359	507 873	543 344	550 658	544 522	590 602	8.46	618 259	650 642
Salaries and wages	369 076	416 708	436 680	466 062	470 621	464 152	504 713	8.74	527 229	553 791
Social contributions	65 147	69 651	71 193	77 282	80 037	80 370	85 889	6.87	91 030	96 851
Goods and services	139 660	235 825	246 953	269 697	263 097	264 873	289 012	9.11	311 556	335 853
of which										
Minor Assets	2 773	792	1 894	2 163	663	663	2 358	255.66	2 541	2 739
Catering: Departmental activities	126	172	8	200	200	276	216	(21.74)	232	249
Communication (G&S)	8 602	6 365	6 421	7 422	10 422	10 423	8 091	(22.37)	8 722	9 402
Computer services	62	50	1	57	57		62		67	72
Consultants and professional services: Business and advisory services	466	120	77	34	34	35	37	5.71	40	43
Contractors	8 219	93 121	89 557	91 261	91 261	90 999	99 476	9.32	107 235	115 599
Agency and support/outsourced services	354	472	411	604	604	497	659	32.60	710	766
Entertainment	4	3	4	3	3	3	3		3	3
Fleet services (including government motor transport)	83 155	106 947	111 437	122 203	119 233	119 420	131 128	9.80	141 356	152 383
Inventory: Materials and supplies	1 080	1 097	1 334	1 571	1 571	1 891	1 714	(9.36)	1 848	1 993
Inventory: Medical supplies	8 287	6 760	8 365	9 740	9 740	9 601	10 131	5.52	10 921	11 774
Inventory: Medicine	462	563	512	399	399	402	919	128.61	992	1 068
Consumable supplies	12 002	7 873	11 938	17 413	11 283	11 259	16 094	42.94	17 347	18 700
Consumable: Stationery, printing and office supplies	2 473	1 432	2 504	2 688	2 688	2 354	2 931	24.51	3 160	3 406
Operating leases	2 265	2 370	3 118	3 478	3 478	2 238	3 790	69.35	4 086	4 404
Property payments	6 494	5 361	6 508	7 454	8 454	9 391	8 126	(13.47)	8 763	9 446
Travel and subsistence	1 850	1 666	2 138	1 919	1 919	4 362	2 092	(52.04)	2 256	2 431
Training and development	824	528	639	931	931	961	1 015	5.62	1 094	1 179
Operating payments	136	63	72	74	74	79	80	1.27	86	92
Venues and facilities	26	70	10	82	82	11	89	709.09	96	103
Rental and hiring			5	1	1	8	1	(87.50)	1	1
Transfers and subsidies to	46 226	42 106	48 171	52 927	52 927	50 581	55 037	8.81	58 241	61 634
Departmental agencies and accounts		12	15	13	13	16	14	(12.50)	15	16
Departmental agencies (non-business entities)		12	15	13	13	16	14	(12.50)	15	16
Other		12	15	13	13	16	14	(12.50)	15	16
Non-profit institutions	45 818	41 728	47 227	52 317	52 317	50 000	54 364	8.73	57 517	60 853
Households	408	366	929	597	597	565	659	16.64	709	765
Social benefits	408	366	878	597	597	565	659	16.64	709	765
Other transfers to households			51							
Payments for capital assets	53 951	54 337	75 968	64 544	71 190	76 370	63 251	(17.18)	74 339	77 895
Machinery and equipment	53 951	54 337	75 968	64 544	71 190	76 370	63 251	(17.18)	74 339	77 895
Transport equipment	45 379	47 561	66 890	57 941	57 699	62 925	56 821	(9.70)	66 114	70 891
Other machinery and equipment	8 572	6 776	9 078	6 603	13 491	13 445	6 430	(52.18)	8 225	7 004
Payments for financial assets	1 454	1 121	1 688			2 000		(100.00)		
Total economic classification	675 514	819 748	880 653	930 512	937 872	938 346	997 902	6.35	1 062 395	1 126 024

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	2 266 642	2 462 997	2 670 960	2 916 325	2 945 422	2 934 777	3 148 783	7.29	3 321 139	3 517 332
Compensation of employees	1 659 075	1 791 500	1 943 488	2 106 786	2 138 921	2 133 955	2 282 425	6.96	2 387 201	2 510 546
Salaries and wages	1 465 294	1 584 158	1 724 937	1 868 543	1 889 969	1 884 633	2 002 615	6.26	2 091 499	2 196 689
Social contributions	193 781	207 342	218 551	238 243	248 952	249 322	279 810	12.23	295 702	313 857
Goods and services	607 567	671 497	727 472	809 539	806 501	800 822	866 358	8.18	933 938	1 006 786
of which										
Administrative fees	45	48	5	4	4		4		4	4
Advertising	28	40	35	50	50	139	54	(61.15)	58	62
Minor Assets	7 555	7 148	9 993	11 243	10 743	10 513	10 842	3.13	11 688	12 601
Catering: Departmental activities	308	302	203	277	277	259	302	16.60	325	350
Communication (G&S)	15 118	14 202	16 356	17 468	17 468	16 940	18 593	9.76	20 043	21 605
Computer services	874	922	1 675	2 133	2 133	1 236	2 309	86.81	2 489	2 681
Consultants and professional services: Business and advisory services	48 399	51 976	54 477	60 125	60 125	58 965	64 635	9.62	69 675	75 111
Consultants and professional services: Laboratory services	55 686	62 825	63 186	69 282	68 482	64 016	71 078	11.03	76 623	82 601
Consultants and professional services: Legal costs		207								
Contractors	24 043	25 688	21 622	25 088	25 088	24 965	27 221	9.04	29 343	31 634
Agency and support/outourced services	49 408	54 120	57 484	65 811	62 173	58 606	65 661	12.04	70 786	76 307
Entertainment	10	4	1	10	10	5	10	100.00	10	10
Fleet services (including government motor transport)	4 909	4 930	5 114	5 491	5 491	5 056	5 957	17.82	6 422	6 923
Inventory: Food and food supplies	3 152	4 193	3 961	5 509	5 509	5 496	5 974	8.70	6 440	6 944
Inventory: Materials and supplies	8 264	5 005	7 699	7 905	7 905	8 052	8 566	6.38	9 234	9 953
Inventory: Medical supplies	147 405	163 654	185 294	195 350	195 950	211 459	207 529	(1.86)	223 718	241 168
Inventory: Medicine	52 726	52 875	60 101	63 005	63 005	62 582	74 741	19.43	80 568	86 849
Inventory: Other supplies	2 922	3 238	3 149	3 589	3 589	3 878	1 741	(55.11)	1 878	2 025
Consumable supplies	51 647	62 737	68 791	75 845	76 645	74 493	82 312	10.50	88 738	95 661
Consumable: Stationery, printing and office supplies	9 523	8 891	13 295	15 160	15 160	13 161	16 419	24.75	17 700	19 081
Operating leases	3 272	3 860	3 973	4 826	4 826	4 599	5 221	13.52	5 627	6 067
Property payments	111 847	134 937	141 667	169 799	170 299	165 800	184 701	11.40	199 107	214 638
Transport provided: Departmental activity	745	1 123	786	1 016	1 016	852	1 107	29.93	1 193	1 286
Travel and subsistence	3 030	3 517	3 834	4 094	4 094	4 083	4 432	8.55	4 777	5 150
Training and development	4 206	3 467	2 761	4 388	4 388	3 616	4 699	29.95	5 065	5 460
Operating payments	2 251	877	1 386	1 312	1 312	1 278	1 427	11.66	1 540	1 659
Venues and facilities	60	12	12	13	13	2	14	600.00	15	16
Rental and hiring	134	699	612	746	746	771	809	4.93	872	940
Transfers and subsidies to	7 103	7 705	13 969	14 075	14 575	12 721	16 002	25.79	17 194	18 476
Departmental agencies and accounts	43	55	57	69	69	94	76	(19.15)	82	88
Departmental agencies (non-business entities)	43	55	57	69	69	94	76	(19.15)	82	88
Other	43	55	57	69	69	94	76	(19.15)	82	88
Non-profit institutions			2 000	2 116	2 616	2 616	2 802	7.11	2 965	3 137
Households	7 060	7 650	11 912	11 890	11 890	10 011	13 124	31.10	14 147	15 251
Social benefits	6 868	7 650	11 435	11 635	11 635	9 863	12 853	30.32	13 855	14 936
Other transfers to households	192		477	255	255	148	271	83.11	292	315
Payments for capital assets	25 239	28 915	41 151	37 901	38 913	41 553	33 911	(18.39)	30 490	32 494
Machinery and equipment	25 158	28 884	41 145	37 901	38 865	41 465	33 911	(18.22)	30 490	32 494
Transport equipment	5 064	7 849	9 268	8 176	8 176	9 976	8 113	(18.67)	9 466	10 149
Other machinery and equipment	20 094	21 035	31 877	29 725	30 689	31 489	25 798	(18.07)	21 024	22 345
Software and other intangible assets	81	31	6		48	88		(100.00)		
Payments for financial assets	634	271	2 653			427		(100.00)		
Total economic classification	2 299 618	2 499 888	2 728 733	2 968 301	2 998 910	2 989 478	3 198 696	7.00	3 368 823	3 568 302

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	% Change from Revised estimate 2015/16	2016/17	2017/18	2018/19
Current payments	4 140 235	4 488 181	4 913 009	5 229 028	5 280 905	5 278 109	5 604 274	6.18	5 915 735	6 269 574
Compensation of employees	2 886 395	3 127 750	3 374 685	3 593 395	3 645 272	3 628 246	3 861 447	6.43	4 036 970	4 244 263
Salaries and wages	2 599 440	2 818 971	3 047 902	3 244 223	3 277 891	3 262 179	3 453 296	5.86	3 605 968	3 787 104
Social contributions	286 955	308 779	326 783	349 172	367 381	366 067	408 151	11.50	431 002	457 159
Goods and services	1 253 840	1 360 431	1 538 324	1 635 633	1 635 633	1 649 863	1 742 827	5.63	1 878 765	2 025 311
<i>of which</i>										
Administrative fees	2									
Advertising	274	177	187	168	168	78	183	134.62	197	212
Minor Assets	8 088	7 100	8 427	11 288	11 288	10 784	12 270	13.78	13 227	14 259
Bursaries: Employees (1)										
Catering: Departmental activities	713	117	14	64	64	16	70	337.50	76	82
Communication (G&S)	8 590	6 666	7 946	8 357	8 357	9 657	9 085	(5.92)	9 794	10 558
Computer services	5 648	605	798	966	966	616	1 045	69.64	1 127	1 215
Consultants and professional services: Business and advisory services	1 490	1 613	1 918	2 032	2 032	1 865	2 214	18.71	2 386	2 573
Consultants and professional services: Laboratory services	169 400	165 987	178 840	201 392	180 892	179 465	188 693	5.14	203 411	219 278
Consultants and professional services: Legal costs	1	1								
Contractors	53 652	68 818	80 248	81 606	82 606	85 012	88 775	4.43	95 699	103 163
Agency and support/outourced services	72 834	82 498	92 157	98 835	101 835	97 464	100 942	3.57	108 814	117 301
Entertainment	187	6	1	2	2	1	2	100.00	2	2
Fleet services (including government motor transport)	993	1 062	1 010	1 184	1 184	1 253	1 290	2.95	1 390	1 499
Inventory: Food and food supplies	9 451	8 971	10 802	12 279	12 279	10 253	13 332	30.03	14 372	15 493
Inventory: Materials and supplies	14 555	6 342	7 990	9 472	9 472	7 970	10 318	29.46	11 123	11 990
Inventory: Medical supplies	493 712	558 994	636 184	656 412	667 912	679 512	701 411	3.22	756 123	815 101
Inventory: Medicine	157 567	162 421	197 798	203 925	203 925	202 106	243 128	20.30	262 090	282 533
Inventory: Other supplies	7 242	11 266	10 347	10 965	10 965	9 157	4 312	(52.91)	4 648	5 011
Consumable supplies	69 904	88 414	102 334	109 818	110 318	111 776	118 986	6.45	128 266	138 272
Consumable: Stationery, printing and office supplies	11 361	12 626	13 639	13 095	13 595	16 310	14 248	(12.64)	15 360	16 558
Operating leases	1 909	2 354	2 892	2 834	2 834	2 691	3 080	14.46	3 321	3 580
Property payments	157 274	156 550	169 953	200 006	204 006	213 258	217 547	2.01	234 515	252 807
Transport provided: Departmental activity	173	172	70	173	173		186		201	217
Travel and subsistence	1 889	1 892	1 741	1 886	1 886	1 585	2 053	29.53	2 213	2 386
Training and development	3 373	3 517	3 666	4 043	4 043	4 230	4 392	3.83	4 734	5 103
Operating payments	3 448	986	1 290	934	934	946	1 017	7.51	1 096	1 181
Venues and facilities	96	39		45	45		49		53	57
Rental and hiring	15	11 237	8 072	3 852	3 852	3 858	4 199	8.84	4 527	4 880
Transfers and subsidies to	22 731	26 568	29 126	27 864	24 864	25 395	27 298	7.49	29 211	31 261
Departmental agencies and accounts		38	38	42	42	76	46	(39.47)	50	54
Departmental agencies (non-business entities)		38	38	42	42	76	46	(39.47)	50	54
Other		38	38	42	42	76	46	(39.47)	50	54
Non-profit institutions	11 483	11 933	12 415	12 961	9 961	9 961	10 838	8.80	11 467	12 132
Households	11 248	14 597	16 673	14 861	14 861	15 358	16 414	6.88	17 694	19 075
Social benefits	11 248	14 597	16 039	14 861	14 861	14 818	16 414	10.77	17 694	19 075
Other transfers to households			634			540		(100.00)		
Payments for capital assets	83 921	50 179	21 314	59 872	63 920	65 713	65 059	(1.00)	50 449	38 950
Buildings and other fixed structures						27		(100.00)		
Buildings						27		(100.00)		
Machinery and equipment	83 362	49 954	21 314	59 872	63 920	65 686	65 059	(0.95)	50 449	38 950
Transport equipment	1 614	2 444	3 516	2 567	2 567	2 834	2 667	(5.89)	2 993	3 216
Other machinery and equipment	81 748	47 510	17 798	57 305	61 353	62 852	62 392	(0.73)	47 456	35 734
Software and other intangible assets	559	225								
Payments for financial assets	572	493	628			218		(100.00)		
Total economic classification	4 247 459	4 565 421	4 964 077	5 316 764	5 369 689	5 369 435	5 696 631	6.09	5 995 395	6 339 785

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

Economic classification R'000	Outcome						Medium-term estimate				
				Main	Adjusted	Revised	% Change				
	Audited 2012/13	Audited 2013/14	Audited 2014/15	appro- priation 2015/16	appro- priation 2015/16	estimate 2015/16	from Revised estimate	2016/17	2015/16	2017/18	2018/19
Current payments	172 269	164 096	176 494	192 748	191 861	183 125	197 141	7.65	211 088	224 002	
Compensation of employees	85 735	105 463	107 967	123 071	122 734	116 236	128 148	10.25	135 902	143 769	
Salaries and wages	76 430	95 706	97 737	112 030	111 296	104 981	116 106	10.60	123 175	130 270	
Social contributions	9 305	9 757	10 230	11 041	11 438	11 255	12 042	6.99	12 727	13 499	
Goods and services	86 534	58 633	68 527	69 677	69 127	66 889	68 993	3.15	75 186	80 233	
of which											
Advertising	166	32	9	43	43	23	45	95.65	49	52	
Minor Assets	396	156	713	839	839	1 282	914	(28.71)	985	1 061	
Bursaries: Employees	7 121	7 279	7 758	8 754	8 754	8 751	9 542	9.04	10 286	11 088	
Catering: Departmental activities	1 721	2 060	1 366	2 225	2 225	1 427	2 240	56.97	2 497	2 626	
Communication (G&S)	904	873	915	996	996	1 056	923	(12.59)	995	1 072	
Computer services	63		1	1	1		1		1	1	
Consultants and professional services: Business and advisory services	3 618	2 562	1 047	685	685	534	747	39.89	805	868	
Contractors	76	33	986	1 019	1 019	262	796	203.82	858	925	
Agency and support/outsourced services	3 600	4 647	5 977	7 287	7 287	6 307	5 922	(6.10)	6 384	6 882	
Entertainment				4	4	4	4		4	4	
Fleet services (including government motor transport)	804	1 288	1 402	1 444	1 444	1 506	1 574	4.52	1 697	1 830	
Inventory: Materials and supplies	338	101	21	99	99	125	108	(13.60)	117	126	
Inventory: Medical supplies	166	47	281	259	259	227	280	23.35	302	325	
Inventory: Medicine	4	1	15	8	8	9	11	22.22	12	13	
Consumable supplies	5 668	6 875	7 476	8 102	8 102	7 434	8 817	18.60	9 503	10 237	
Consumable: Stationery, printing and office supplies	726	807	1 237	1 186	1 186	1 185	1 293	9.11	1 394	1 502	
Operating leases	505	493	442	459	459	452	500	10.62	539	581	
Property payments	8 518	7 438	9 130	10 730	10 180	10 453	10 373	(0.77)	11 181	12 054	
Travel and subsistence	12 103	7 611	8 470	6 530	6 530	9 181	6 445	(29.80)	6 914	7 327	
Training and development	28 098	13 960	19 372	16 901	16 901	15 157	16 292	7.49	18 339	19 199	
Operating payments	10 970	162	408	347	347	458	361	(21.18)	390	414	
Venues and facilities	969	2 157	1 292	1 687	1 687	1 008	1 727	71.33	1 850	1 955	
Rental and hiring		51	209	72	72	48	78	62.50	84	91	
Transfers and subsidies to	102 435	97 346	127 798	133 793	136 528	136 530	141 178	3.40	145 950	155 954	
Departmental agencies and accounts	3 541	4 113	4 346	4 569	4 569	4 580	5 046	10.17	5 440	5 864	
Departmental agencies (non-business entities)	3 541	4 113	4 346	4 569	4 569	4 580	5 046	10.17	5 440	5 864	
SETA	3 541	4 111	4 344	4 567	4 567	4 578	5 044	10.18	5 438	5 862	
Other		2	2	2	2	2	2		2	2	
Higher education institutions	1 194	3 480	3 773	3 992	3 992	3 992	4 192	5.01	4 435	4 692	
Non-profit institutions	32 238	43 970	48 409	50 000	52 735	52 735	56 732	7.58	55 000	58 000	
Households	65 462	45 783	71 270	75 232	75 232	75 223	75 208	(0.02)	81 075	87 398	
Social benefits	256	346	289	413	413	404	456	12.87	492	530	
Other transfers to households	65 206	45 437	70 981	74 819	74 819	74 819	74 752	(0.09)	80 583	86 868	
Payments for capital assets	1 725	2 673	7 814	8 577	8 577	8 457	2 562	(69.71)	2 476	2 604	
Machinery and equipment	1 725	2 673	7 814	8 577	8 577	8 457	2 562	(69.71)	2 476	2 604	
Transport equipment	1 312	1 821	2 855	2 043	2 043	1 909	2 227	16.66	2 401	2 588	
Other machinery and equipment	413	852	4 959	6 534	6 534	6 548	335	(94.88)	75	16	
Payments for financial assets	122	78	5			2		(100.00)			
Total economic classification	276 551	264 193	312 111	335 118	336 966	328 114	340 881	3.89	359 514	382 560	

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	2016/17	2015/16	2017/18	2018/19
Current payments	312 685	322 474	329 920	377 972	382 342	375 132	381 911	1.81	401 494	426 188
Compensation of employees	180 930	199 425	205 051	228 096	231 151	224 847	246 755	9.74	255 935	269 286
Salaries and wages	155 795	172 163	177 770	198 822	200 743	194 729	213 590	9.69	220 803	231 925
Social contributions	25 135	27 262	27 281	29 274	30 408	30 118	33 165	10.12	35 132	37 361
Goods and services	131 755	123 049	124 869	149 876	151 191	150 285	135 156	(10.07)	145 559	156 902
of which										
Advertising		7								
Minor Assets	1 411	1 840	1 632	1 957	1 957	1 877	2 047	9.06	2 208	2 381
Audit cost: External	1 669									
Catering: Departmental activities	142	82	118	232	232	72	214	197.22	230	247
Communication (G&S)	2 783	2 737	2 656	3 285	3 285	2 425	3 437	41.73	3 705	3 996
Computer services	4 138	2 106	1 941	2 316	2 316	1 756	2 524	43.74	2 722	2 935
Consultants and professional services: Business and advisory services	350	32	5	1 057	1 057	1 127	884	(21.56)	953	1 028
Consultants and professional services: Laboratory services	423	436	428	592	592	586	615	4.95	663	715
Contractors	9 399	9 473	10 144	13 173	13 173	13 093	14 092	7.63	15 190	16 374
Agency and support/outsourced services	7 785	8 267	10 754	11 624	11 624	10 478	12 667	20.89	13 654	14 720
Entertainment	9	8	2	9	9	4	9	125.00	9	9
Fleet services (including government motor transport)	10 682	8 552	8 783	9 652	9 763	9 697	10 859	11.98	11 579	12 483
Inventory: Materials and supplies	9 554	9 716	9 659	11 732	11 732	9 862	12 415	25.89	13 382	14 425
Inventory: Medical supplies	2 916	2 697	3 870	3 746	3 746	4 850	4 022	(17.07)	4 338	4 676
Inventory: Medicine			7	8 181	8 181	7 955	8 917	12.09	9 612	10 362
Medsas inventory interface						(61)		(100.00)		
Inventory: Other supplies	500	601	547	898	898	1 142	962	(15.76)	1 037	1 117
Consumable supplies	29 918	17 508	18 163	26 088	26 346	25 654	34 206	33.34	36 873	39 747
Consumable: Stationery, printing and office supplies	1 844	1 892	2 550	2 636	2 636	2 654	2 866	7.99	3 088	3 330
Operating leases	662	663	754	878	878	868	938	8.06	1 009	1 087
Property payments	31 810	44 296	42 047	40 745	41 691	45 200	11 699	(74.12)	12 607	13 587
Travel and subsistence	2 071	2 236	2 554	2 831	2 831	2 031	2 825	39.09	3 044	3 278
Training and development	562	617	787	678	678	907	718	(20.84)	775	835
Operating payments	13 002	9 025	6 978	6 992	6 992	7 538	7 616	1.03	8 210	8 848
Venues and facilities	24	34	44	84	84	84	90	7.14	97	104
Rental and hiring	101	224	446	490	490	486	534	9.88	574	618
Transfers and subsidies to	1 025	347	894	584	584	475	646	36.00	695	749
Households	1 025	347	894	584	584	475	646	36.00	695	749
Social benefits	993	347	882	584	584	475	646	36.00	695	749
Other transfers to households	32		12							
Payments for capital assets	10 939	14 880	24 077	26 841	28 315	30 031	22 988	(23.45)	35 023	58 527
Buildings and other fixed structures		140								
Buildings		140								
Machinery and equipment	10 939	14 726	24 077	26 841	28 315	30 031	22 988	(23.45)	35 023	58 527
Transport equipment	7 113	9 992	16 222	13 525	13 247	14 652	14 045	(4.14)	16 494	17 676
Other machinery and equipment	3 826	4 734	7 855	13 316	15 068	15 379	8 943	(41.85)	18 529	40 851
Software and other intangible assets		14								
Payments for financial assets	71	1 450	1 545			565		(100.00)		
Total economic classification	324 720	339 151	356 436	405 397	411 241	406 203	405 545	(0.16)	437 212	485 464

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	205 169	246 675	264 940	358 866	421 559	379 618	415 804	9.53	387 866	374 468
Compensation of employees	13 024	16 994	32 420	46 172	41 025	40 480	55 313	36.64	59 177	63 313
Salaries and wages	12 461	15 891	29 940	42 627	38 298	38 231	51 102	44.68	54 674	58 498
Social contributions	563	1 103	2 480	3 545	2 727	2 249	4 211	2172.21	4 503	4 815
Goods and services	192 145	229 681	232 520	312 694	380 534	339 138	360 491	6.30	328 689	311 155
of which										
Advertising	4		88		101	48	10	(79.17)	11	13
Minor Assets	12 415	15 072	10 417	40 376	29 926	10 464	10 297	(1.60)	6 227	5 936
Catering: Departmental activities	186	87	21	34	10	4	6	50.00	6	23
Communication (G&S)	50	47	164	186	173	101	173	71.29	178	185
Computer services	219	6 505	1 112			63	2 000	3074.60	6 000	6 000
Consultants and professional services: Business and advisory services	65	761		2 350	685	900	635	(29.44)	707	316
Consultants and professional services: Infrastructure and planning	13 542	8 788	16 204		12 387	22 255	212 581	855.21	203 290	197 663
Contractors	1	1 008	59		38	68	159	133.82	124	
Agency and support/outsourced services	179	140	11							
Entertainment		9		19	3		45		49	56
Fleet services (including government motor transport)		19	8	70	70	1	26	2500.00	75	76
Inventory: Materials and supplies	1 266	86	493	7	355	91	10	(89.01)	10	10
Inventory: Medical supplies	7 614	9 982	5 751		2 501	2 070		(100.00)		
Inventory: Other supplies		13								
Consumable supplies	6 714	4 296	1 274		4 109	2 553	8 024	214.30	10 027	10 029
Consumable: Stationery, printing and office supplies	745	1 708	590	412	1 015	670	308	(54.03)	354	357
Operating leases	14				14	20	26	30.00	26	26
Property payments	147 468	177 924	193 635	266 091	326 255	297 283	123 583	(58.43)	98 489	86 443
Transport provided: Departmental activity	164									
Travel and subsistence	674	637	814	1 357	924	766	1 057	37.99	1 133	1 260
Training and development	665	2 494	1 195	1 685	1 947	1 756	1 319	(24.89)	1 778	2 674
Operating payments	82	17	21	57	21	20	66	230.00	74	80
Venues and facilities	18		1							
Rental and hiring	60	88	662	50		5	166	3220.00	131	8
Transfers and subsidies to	34	26 523	1 693	10 000	10 032	10 083	20 026	98.61	15 026	10 026
Higher education institutions							5 000		5 000	10 000
Non-profit institutions		26 500	231	10 000	10 000	10 000	15 000	50.00	10 000	
Households	34	23	1 462		32	83	26	(68.67)	26	26
Social benefits	34	23	1 462		32	83	26	(68.67)	26	26
Payments for capital assets	616 876	604 654	446 290	457 421	460 748	447 115	370 672	(17.10)	329 209	383 214
Buildings and other fixed structures	517 686	398 883	282 807	428 531	386 357	353 752	326 999	(7.56)	303 659	359 774
Buildings	517 686	398 883	282 807	428 531	386 357	353 752	326 999	(7.56)	303 659	359 774
Machinery and equipment	98 977	205 293	163 124	21 670	74 290	92 109	43 663	(52.60)	25 538	23 397
Transport equipment		3	3	35	30	1	10	900.00	12	14
Other machinery and equipment	98 977	205 290	163 121	21 635	74 260	92 108	43 653	(52.61)	25 526	23 383
Software and other intangible assets	213	478	359	7 220	101	1 254	10	(99.20)	12	43
Total economic classification	822 079	877 852	712 923	826 287	892 339	836 816	806 502	(3.62)	732 101	767 708

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Total departmental transfers/grants										
Category A	321 173	353 949	396 459	440 649	436 215	436 215	448 512	2.82	485 752	517 705
City of Cape Town	321 173	353 949	396 459	440 649	436 215	436 215	448 512	2.82	485 752	517 705
Category C	1 440	576								
Central Karoo District Municipality	1 440	576								
Total transfers to local government	322 613	354 525	396 459	440 649	436 215	436 215	448 512	2.82	485 752	517 705

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Personal Primary Health Care Service	225 400	227 891	244 122	264 822	264 688	264 688	273 460	3.31	289 321	306 102
Category A	225 400	227 891	244 122	264 822	264 688	264 688	273 460	3.31	289 321	306 102
City of Cape Town	225 400	227 891	244 122	264 822	264 688	264 688	273 460	3.31	289 321	306 102

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Integrated Nutrition	4 056	4 400	4 503	4 904	4 904	4 904	5 208	6.20	5 512	5 832
Category A	4 056	4 400	4 503	4 904	4 904	4 904	5 208	6.20	5 512	5 832
City of Cape Town	4 056	4 400	4 503	4 904	4 904	4 904	5 208	6.20	5 512	5 832

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Global Fund	28 912	34 840	38 245	34 408	33 108	33 108		(100.00)		
Category A	27 472	34 264	38 245	34 408	33 108	33 108		(100.00)		
City of Cape Town	27 472	34 264	38 245	34 408	33 108	33 108		(100.00)		
Category C	1 440	576								
Central Karoo District Municipality	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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
HIV and AIDS	64 245	87 394	109 589	136 515	133 515	133 515	169 844	27.21	190 919	205 771
Category A	64 245	87 394	109 589	136 515	133 515	133 515	169 844	27.21	190 919	205 771
City of Cape Town	64 245	87 394	109 589	136 515	133 515	133 515	169 844	27.21	190 919	205 771

Annexure A to Vote 6

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Cape Town Metro	11 050 199	12 047 034	13 127 271	14 709 806	14 502 092	14 294 074	15 147 324	5.97	15 989 213	17 037 005
West Coast Municipalities	547 058	603 727	636 600	587 390	694 943	695 207	733 590	5.52	777 785	832 987
Matzikama	58 551	64 191	81 095	51 122	84 631	88 936	93 552	5.19	98 858	105 975
Cederberg	54 922	56 811	71 576	58 448	84 572	78 252	82 621	5.58	87 603	93 871
Bergvriervier	36 300	38 103	42 845	25 324	49 468	46 621	49 525	6.23	52 989	56 847
Saldanha Bay	137 694	168 329	152 831	132 328	157 874	168 381	176 085	4.58	184 149	197 045
Swartland	117 971	116 332	118 874	81 645	128 445	129 830	137 404	5.83	146 393	157 020
Across wards and municipal projects	141 620	159 961	169 379	238 523	189 953	183 187	194 403	6.12	207 793	222 229
Cape Winelands Municipalities	1 314 223	1 447 421	1 578 430	1 683 009	1 746 870	1 727 350	1 832 142	6.07	1 934 617	2 061 829
Witzenberg	95 665	101 524	113 361	110 971	128 789	123 591	130 965	5.97	139 846	150 074
Drakenstein	434 251	485 179	513 796	523 738	572 811	562 999	598 902	6.38	631 563	671 743
Stellenbosch	127 392	138 793	150 390	139 432	168 429	164 123	173 725	5.85	185 428	199 065
Breedee Valley	419 588	451 868	518 570	540 213	583 791	570 533	604 187	5.90	631 954	671 014
Langeberg	106 966	127 462	129 484	109 398	130 389	141 187	149 584	5.95	159 419	170 939
Across wards and municipal projects	130 361	142 595	152 829	259 257	162 661	164 917	174 779	5.98	186 407	198 994
Overberg Municipalities	408 438	424 142	449 004	390 020	472 887	489 619	517 281	5.65	549 030	587 837
Theewaterskloof	102 498	104 587	110 315	98 784	118 843	120 192	127 434	6.03	135 971	145 813
Overstrand	126 749	121 875	123 979	105 197	122 396	136 660	142 811	4.50	149 414	159 969
Cape Agulhas	36 427	36 372	40 529	42 357	45 470	44 186	46 840	6.01	49 956	53 572
Swellendam	48 177	52 075	52 003	51 106	54 084	56 668	60 104	6.06	64 269	68 986
Across wards and municipal projects	94 587	109 233	122 178	92 576	132 094	131 913	140 092	6.20	149 420	159 497
Eden Municipalities	1 097 971	1 193 395	1 290 132	1 236 766	1 385 036	1 411 098	1 494 040	5.88	1 580 712	1 688 172
Kannaland	28 597	30 928	32 972	35 698	37 531	35 886	38 127	6.24	40 797	43 769
Hessequa	61 806	69 981	70 332	72 326	80 347	76 653	81 277	6.03	86 847	93 204
Mossel Bay	101 654	111 384	139 283	145 377	158 398	152 286	160 765	5.57	170 679	183 012
George	429 905	467 185	506 886	515 886	549 824	556 648	591 051	6.18	621 016	659 904
Oudtshoorn	116 103	123 674	132 726	140 731	145 471	144 779	153 355	5.92	163 729	175 733
Bitou	19 421	21 861	27 662	910	26 993	30 447	31 887	4.73	33 390	35 724
Knysna	121 487	134 535	125 405	95 036	120 832	138 158	144 482	4.58	151 260	161 931
Across wards and municipal projects	218 998	233 847	254 866	230 802	265 640	276 241	293 096	6.10	312 994	334 895
Central Karoo Municipalities	182 968	201 243	224 371	205 691	239 244	245 146	258 416	5.41	273 507	292 798
Laingsburg	10 206	11 934	12 471	13 989	15 053	13 649	14 394	5.46	15 359	16 516
Prince Albert	13 578	14 122	16 895	13 191	16 208	18 545	19 490	5.10	20 519	21 967
Beaufort West	90 768	104 190	119 403	93 175	126 444	131 260	137 677	4.89	144 784	155 085
Across wards and municipal projects	68 416	70 997	75 602	85 336	81 539	81 692	86 855	6.32	92 845	99 230
Total provincial expenditure by district and local municipality	14 600 857	15 916 962	17 305 808	18 812 682	19 041 072	18 862 494	19 982 793	5.94	21 104 864	22 500 628

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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 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15				% Change from Revised estimate 2015/16	2016/17	2017/18	2018/19
Cape Town Metro	445 048	511 447	583 602	695 453	692 174	632 236	710 320	12.35	767 267	836 968
Total provincial expenditure by district and local municipality	445 048	511 447	583 602	695 453	692 174	632 236	710 320	12.35	767 267	836 968

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

Municipalities R'000	Outcome						Medium-term estimate			
				Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate 2015/16	2016/17	2017/18	2018/19
	Audited 2012/13	Audited 2013/14	Audited 2014/15							
Cape Town Metro	3 415 774	3 768 850	4 228 838	4 952 349	4 651 281	4 600 396	4 890 629	6.31	5 237 972	5 620 195
West Coast Municipalities	418 425	459 832	516 503	466 691	551 583	561 885	597 333	6.31	639 757	686 441
Matzikama	56 290	60 828	71 677	47 142	76 450	77 975	82 894	6.31	88 781	95 260
Cederberg	52 578	55 770	66 271	45 872	69 772	72 094	76 642	6.31	82 085	88 075
Bergvrievier	34 520	37 130	42 295	24 794	43 026	46 011	48 914	6.31	52 388	56 211
Saldanha Bay	104 868	111 053	126 902	124 501	140 418	138 052	146 762	6.31	157 185	168 655
Swartland	86 393	98 617	104 402	69 292	112 251	113 575	120 740	6.31	129 316	138 752
Across wards and municipal projects	83 776	96 434	104 956	155 090	109 666	114 178	121 381	6.31	130 002	139 488
Cape Winelands Municipalities	586 801	638 252	708 400	715 357	755 456	770 642	819 261	6.31	877 446	941 476
Witzenberg	87 218	95 391	108 510	94 383	117 055	118 044	125 491	6.31	134 404	144 212
Drakenstein	131 366	140 587	159 277	126 586	167 241	173 271	184 203	6.31	197 285	211 682
Stellenbosch	120 417	131 574	142 013	130 857	155 445	154 491	164 237	6.31	175 902	188 738
Breede Valley	88 648	98 308	106 596	83 484	113 878	115 962	123 278	6.31	132 033	141 668
Langeberg	101 588	111 016	124 398	109 239	128 493	135 328	143 866	6.31	154 083	165 327
Across wards and municipal projects	57 564	61 376	67 606	170 808	73 344	73 546	78 186	6.31	83 739	89 849
Overberg Municipalities	305 960	326 281	368 276	325 507	401 402	400 634	425 911	6.31	456 158	489 445
Theewaterskloof	89 924	96 129	106 435	98 109	115 064	115 787	123 092	6.31	131 834	141 454
Overstrand	88 805	89 194	101 334	99 581	115 637	110 237	117 192	6.31	125 515	134 675
Cape Agulhas	34 009	35 643	39 346	39 840	41 405	42 803	45 504	6.31	48 735	52 291
Swellendam	43 804	46 059	50 426	49 877	52 510	54 857	58 318	6.31	62 459	67 017
Across wards and municipal projects	49 418	59 256	70 735	38 100	76 786	76 950	81 805	6.31	87 615	94 008
Eden Municipalities	634 873	683 762	765 720	715 097	849 592	832 999	885 550	6.31	948 444	1 017 654
Kannaland	28 043	30 809	32 769	35 583	37 378	35 648	37 897	6.31	40 589	43 550
Hessequa	58 512	62 081	67 938	69 179	76 503	73 907	78 570	6.31	84 150	90 291
Mossel Bay	98 055	107 532	127 994	136 253	150 670	139 240	148 024	6.31	158 537	170 106
George	89 617	97 548	106 140	100 214	126 125	115 466	122 750	6.31	131 468	141 062
Oudtshoorn	107 114	114 712	126 706	135 226	136 252	137 839	146 535	6.31	156 942	168 394
Bitou	19 007	19 629	23 539		25 717	25 607	27 223	6.31	29 156	31 284
Knysna	82 574	91 074	103 680	91 187	113 997	112 790	119 905	6.31	128 421	137 792
Across wards and municipal projects	151 951	160 377	176 954	147 455	182 950	192 502	204 646	6.31	219 181	235 175
Central Karoo Municipalities	148 035	162 285	179 536	159 849	192 567	195 310	207 632	6.31	222 380	238 606
Laingsburg	9 172	9 794	11 112	11 599	12 646	12 088	12 851	6.31	13 764	14 768
Prince Albert	12 186	12 467	14 967	13 140	15 370	16 282	17 309	6.31	18 539	19 891
Beaufort West	81 629	94 025	102 579	77 474	110 438	111 592	118 632	6.31	127 058	136 329
Across wards and municipal projects	45 048	45 999	50 878	57 636	54 113	55 348	58 840	6.31	63 019	67 618
Total provincial expenditure by district and local municipality	5 509 868	6 039 262	6 767 273	7 334 850	7 401 881	7 361 866	7 826 316	6.31	8 382 157	8 993 817

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Cape Town Metro	425 815	544 363	601 238	632 684	638 950	640 625	681 286	6.35	725 317	768 757
West Coast Municipalities	53 688	59 087	59 555	65 304	65 019	63 457	67 484	6.35	71 846	76 149
Across wards and municipal projects	53 688	59 087	59 555	65 304	65 019	63 457	67 484	6.35	71 846	76 149
Cape Winelands Municipalities	69 091	76 912	78 254	80 977	82 334	83 381	88 673	6.35	94 403	100 058
Across wards and municipal projects	69 091	76 912	78 254	80 977	82 334	83 381	88 673	6.35	94 403	100 058
Overberg Municipalities	44 991	49 799	49 968	51 729	52 189	53 241	56 621	6.35	60 280	63 890
Across wards and municipal projects	44 991	49 799	49 968	51 729	52 189	53 241	56 621	6.35	60 280	63 890
Eden Municipalities	59 039	64 589	66 915	72 258	71 994	71 299	75 824	6.35	80 724	85 559
Across wards and municipal projects	59 039	64 589	66 915	72 258	71 994	71 299	75 824	6.35	80 724	85 559
Central Karoo Municipalities	22 890	24 998	24 723	27 560	27 386	26 343	28 014	6.34	29 825	31 611
Across wards and municipal projects	22 890	24 998	24 723	27 560	27 386	26 343	28 014	6.34	29 825	31 611
Total provincial expenditure by district and local municipality	675 514	819 748	880 653	930 512	937 872	938 346	997 902	6.35	1 062 395	1 126 024

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Cape Town Metro	1 416 461	1 539 873	1 653 621	1 804 639	1 822 254	1 811 633	1 938 420	7.00	2 041 518	2 162 403
West Coast Municipalities	6 058	6 525	7 078	7 512	7 593	7 754	8 297	7.00	8 738	9 256
Swartland	6 058	6 525	7 078	7 512	7 593	7 754	8 297	7.00	8 738	9 256
Cape Winelands Municipalities	576 662	626 306	698 464	753 148	761 859	765 206	818 759	7.00	862 306	913 365
Drakenstein	278 627	301 144	333 782	358 609	362 371	365 677	391 269	7.00	412 079	436 479
Breede Valley	298 035	325 162	364 682	394 539	399 488	399 529	427 490	7.00	450 227	476 886
Eden Municipalities	300 437	327 184	369 570	403 002	407 204	404 885	433 220	7.00	456 261	483 278
George	296 964	323 303	365 834	398 802	403 004	400 792	428 841	7.00	451 649	478 393
Across wards and municipal projects	3 473	3 881	3 736	4 200	4 200	4 093	4 379	6.99	4 612	4 885
Total provincial expenditure by district and local municipality	2 299 618	2 499 888	2 728 733	2 968 301	2 998 910	2 989 478	3 198 696	7.00	3 368 823	3 568 302

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Cape Town Metro	4 247 459	4 565 421	4 964 077	5 316 764	5 369 689	5 369 435	5 696 631	6.09	5 995 395	6 339 785
Total provincial expenditure by district and local municipality	4 247 459	4 565 421	4 964 077	5 316 764	5 369 689	5 369 435	5 696 631	6.09	5 995 395	6 339 785

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Cape Town Metro	268 860	250 510	297 728	331 629	321 439	312 993	325 172	3.89	342 947	364 931
West Coast Municipalities	1 023	2 051	2 073		2 237	2 179	2 264	3.90	2 387	2 540
Matzikama	8	203	239		258	251	261	3.98	275	293
Cederberg	241	663	565		610	594	617	3.87	651	692
Bergvriër	391	402	292		315	307	319	3.91	336	358
Saldanha Bay	8	383	470		507	494	513	3.85	541	576
Swartland	375	400	507		547	533	554	3.94	584	621
Cape Winelands Municipalities	3 759	5 405	6 055	1 716	6 536	6 366	6 613	3.88	6 975	7 422
Witzenberg	12	388	669		722	703	731	3.98	771	820
Drakenstein	601	1 272	1 337		1 443	1 406	1 460	3.84	1 540	1 639
Stellenbosch	360	362	416		449	437	454	3.89	479	510
Breede Valley	1 933	2 605	2 725	1 716	2 942	2 865	2 976	3.87	3 139	3 340
Langeberg	853	778	908		980	955	992	3.87	1 046	1 113
Overberg Municipalities	865	1 630	1 874		2 023	1 970	2 047	3.91	2 159	2 297
Theewaterskloof	214	1 091	1 220		1 317	1 283	1 333	3.90	1 405	1 495
Overstrand	200	406	464		501	488	507	3.89	534	569
Cape Agulhas	112	39	44		48	46	48	4.35	51	54
Swellendam	161	53	69		74	72	75	4.17	80	85
Across wards and municipal projects	178	41	77		83	81	84	3.70	89	94
Eden Municipalities	2 044	4 597	4 344	1 773	4 691	4 567	4 745	3.90	5 003	5 325
Hessequa	189	195	233		252	245	255	4.08	268	286
Mossel Bay	20	944	1 105		1 193	1 162	1 207	3.87	1 273	1 354
George	1 609	2 850	2 358	1 773	2 546	2 479	2 575	3.87	2 716	2 890
Oudtshoorn	210	210	235		254	247	257	4.05	271	288
Knysna	15	398	410		443	431	448	3.94	472	503
Across wards and municipal projects	1		3		3	3	3		3	4
Central Karoo Municipalities			37		40	39	40	2.56	43	45
Beaufort West			37		40	39	40	2.56	43	45
Total provincial expenditure by district and local municipality	276 551	264 193	312 111	335 118	336 966	328 114	340 881	3.89	359 514	382 560

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Cape Town Metro	272 692	279 558	296 208	347 677	352 989	337 566	337 019	(0.16)	363 335	403 434
West Coast Municipalities	8 604	9 709	11 436	12 411	12 334	13 033	13 012	(0.16)	14 028	15 576
Matzikama	1 288	1 767	1 884	2 400	2 206	2 147	2 144	(0.14)	2 311	2 566
Saldanha Bay	978	994	1 398	1 295	1 304	1 593	1 591	(0.13)	1 715	1 904
Swartland	2 568	2 813	3 420	3 503	3 541	3 898	3 891	(0.18)	4 195	4 658
Across wards and municipal projects	3 770	4 135	4 734	5 213	5 283	5 395	5 386	(0.17)	5 807	6 448
Cape Winelands Municipalities	14 129	17 493	19 444	19 801	20 002	22 158	22 123	(0.16)	23 850	26 483
Witzenberg	781	1 534	1 886	1 298	1 310	2 149	2 146	(0.14)	2 313	2 569
Drakenstein	2 859	3 659	3 690	3 822	3 903	4 205	4 198	(0.17)	4 526	5 026
Stellenbosch	3 411	4 587	4 362	4 575	4 625	4 971	4 963	(0.16)	5 351	5 941
Breede Valley	3 385	3 552	3 955	4 078	4 058	4 507	4 500	(0.16)	4 851	5 387
Across wards and municipal projects	3 693	4 161	5 551	6 028	6 106	6 326	6 316	(0.16)	6 809	7 560
Overberg Municipalities	3 129	3 429	3 855	3 925	3 960	4 393	4 386	(0.16)	4 728	5 251
Overstrand	2 218	2 533	2 944	2 846	2 872	3 355	3 350	(0.15)	3 611	4 010
Swellendam	911	896	911	1 079	1 088	1 038	1 036	(0.19)	1 117	1 241
Eden Municipalities	22 922	25 279	22 271	17 732	18 079	25 381	25 340	(0.16)	27 319	30 332
Hessequa	928	1 072	1 052	1 319	1 328	1 199	1 197	(0.17)	1 290	1 433
Mossel Bay	1 627	1 777	2 054	2 109	2 313	2 341	2 337	(0.17)	2 520	2 797
George	11 130	12 598	8 780	3 464	3 531	10 006	9 990	(0.16)	10 770	11 958
Oudtshoorn	2 425	2 661	2 882	3 233	3 220	3 285	3 279	(0.18)	3 535	3 925
Knysna	2 297	2 287	2 394	2 519	2 545	2 728	2 724	(0.15)	2 937	3 261
Across wards and municipal projects	4 515	4 884	5 109	5 088	5 142	5 822	5 813	(0.15)	6 267	6 958
Central Karoo Municipalities	3 244	3 683	3 222	3 851	3 877	3 672	3 665	(0.19)	3 952	4 388
Laingsburg	842	1 090	998	1 275	1 284	1 137	1 135	(0.18)	1 224	1 359
Beaufort West	2 402	2 593	2 224	2 576	2 593	2 535	2 530	(0.20)	2 728	3 029
Total provincial expenditure by district and local municipality	324 720	339 151	356 436	405 397	411 241	406 203	405 545	(0.16)	437 212	485 464

Annexure A to Vote 6

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Cape Town Metro	558 090	587 012	501 959	628 611	653 316	589 190	567 847	(3.62)	515 462	540 532
West Coast Municipalities	59 260	66 523	39 955	35 472	56 177	46 899	45 200	(3.62)	41 029	43 025
Matzikama	965	1 393	7 295	1 580	5 717	8 563	8 253	(3.62)	7 491	7 856
Cederberg	2 103	378	4 740	12 576	14 190	5 564	5 362	(3.63)	4 867	5 104
Bergrivier	1 389	571	258	530	6 127	303	292	(3.63)	265	278
Saldanha Bay	31 840	55 899	24 061	6 532	15 645	28 242	27 219	(3.62)	24 708	25 910
Swartland	22 577	7 977	3 467	1 338	4 513	4 070	3 922	(3.64)	3 560	3 733
Across wards and municipal projects	386	305	134	12 916	9 985	157	152	(3.18)	138	144
Cape Winelands Municipalities	63 781	83 053	67 813	112 010	120 683	79 597	76 713	(3.62)	69 637	73 025
Witzenberg	7 654	4 211	2 296	15 290	9 702	2 695	2 597	(3.64)	2 358	2 473
Drakenstein	20 798	38 517	15 710	34 721	37 853	18 440	17 772	(3.62)	16 133	16 917
Stellenbosch	3 204	2 270	3 599	4 000	7 910	4 224	4 071	(3.62)	3 696	3 876
Breede Valley	27 587	22 241	40 612	56 396	63 425	47 670	45 943	(3.62)	41 704	43 733
Langeberg	4 525	15 668	4 178	159	916	4 904	4 726	(3.63)	4 290	4 499
Across wards and municipal projects	13	146	1 418	1 444	877	1 664	1 604	(3.61)	1 456	1 527
Overberg Municipalities	53 493	43 003	25 031	8 859	13 313	29 381	28 316	(3.62)	25 705	26 954
Theewaterskloof	12 360	7 367	2 660	675	2 462	3 122	3 009	(3.62)	2 732	2 864
Overstrand	35 526	29 742	19 237	2 770	3 386	22 580	21 762	(3.62)	19 754	20 715
Cape Agulhas	2 306	690	1 139	2 517	4 017	1 337	1 288	(3.66)	1 170	1 227
Swellendam	3 301	5 067	597	150	412	701	675	(3.71)	613	643
Across wards and municipal projects		137	1 398	2 747	3 036	1 641	1 582	(3.60)	1 436	1 505
Eden Municipalities	78 656	87 984	61 312	26 904	33 476	71 967	69 361	(3.62)	62 961	66 024
Kannaland	554	119	203	115	153	238	230	(3.36)	208	219
Hessequa	2 177	6 633	1 109	1 828	2 264	1 302	1 255	(3.61)	1 139	1 194
Mossel Bay	1 952	1 131	8 130	7 015	4 222	9 543	9 197	(3.63)	8 349	8 755
George	30 585	30 886	23 774	11 633	14 618	27 905	26 895	(3.62)	24 413	25 601
Oudtshoorn	6 354	6 091	2 903	2 272	5 745	3 408	3 284	(3.64)	2 981	3 126
Bitou	414	2 232	4 123	910	1 276	4 840	4 664	(3.64)	4 234	4 440
Knysna	36 601	40 776	18 921	1 330	3 847	22 209	21 405	(3.62)	19 430	20 375
Across wards and municipal projects	19	116	2 149	1 801	1 351	2 522	2 431	(3.61)	2 207	2 314
Central Karoo Municipalities	8 799	10 277	16 853	14 431	15 374	19 782	19 065	(3.62)	17 307	18 148
Laingsburg	192	1 050	361	1 115	1 123	424	408	(3.77)	371	389
Prince Albert	1 392	1 655	1 928	51	838	2 263	2 181	(3.62)	1 980	2 076
Beaufort West	6 737	7 572	14 563	13 125	13 373	17 094	16 475	(3.62)	14 955	15 682
Across wards and municipal projects	478		1	140	40	1	1		1	1
Total provincial expenditure by district and local municipality	822 079	877 852	712 923	826 287	892 339	836 816	806 502	(3.62)	732 101	767 708

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000
1. NEW AND REPLACEMENT ASSETS															
Health Facility Revitalisation Grant															
1	Abbotsdale Satellite Clinic	Package planning	West Coast	Non-residential buildings	Clinic Replacement	05/05/2015	01/04/2019	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	3 500		500	2 500	500
2	Avian Park Clinic	Package planning	Cape Winelands	Non-residential buildings	New clinic	01/07/2015	30/09/2019	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	20 000		500	500	10 000
3	Beaufort West FPL	Complete	Central Karoo	Non-residential buildings	FPL Replacement	01/04/2009	31/03/2012	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	11 461		32		
4	Blekompos CHC	Infrastructure Planning	City of Cape Town	Non-residential buildings	New CHC	01/07/2016	01/04/2021	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	80 000				2 000
5	Cape Medical Depot	Infrastructure Planning	City of Cape Town	Non-residential buildings	Cape Medical Depot replacement	01/09/2016	2021/09/31	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	180 000		1 000		
6	De Doorns Ambulance Station	Package definition	Cape Winelands	Non-residential buildings	Ambulance Station Replacement	01/09/2014	30/11/2019	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	14 000		500		
7	District Six CDC	Works	City of Cape Town	Non-residential buildings	CDC Replacement	11/01/2012	23/07/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	104 141		40 000	9 500	1 000
8	Du Noon CHC	Close out	City of Cape Town	Non-residential buildings	New Community Health Centre	01/04/2010	31/10/2015	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	80 600		25		
9	Elsies River CHC	Infrastructure Planning	City of Cape Town	Non-residential buildings	CHC Replacement	01/04/2016	31/10/2019	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	80 000		250		
10	George Road Clinic	Infrastructure Planning	Eden	Non-residential buildings	Clinic Replacement	01/09/2018	30/11/2020	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	3 000				250
11	GF Jooste Hospital	Infrastructure Planning	City of Cape Town	Non-residential buildings	Hospital Replacement Ph1	01/06/2017	31/03/2025	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	2 900 000				5 000
12	Gugulethu 2 CDC	Infrastructure Planning	City of Cape Town	Non-residential buildings	New CDC	30/12/2016	31/12/2021	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	60 000		150		6 200

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, goods and services, plant, machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000
13	Harover Park CHC	Infrastructure Planning	City of Cape Town	Non-residential buildings	CHC Replacement	30/05/2016	31/03/2020	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	80 000		250		28 000
14	Heidelberg Ambulance Station	Complete	Eden	Non-residential buildings	New Ambulance Station	01/04/2011	31/05/2014	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	8 200		50		
15	Heidelberg Hospital	Infrastructure Planning	City of Cape Town	Non-residential buildings	Hospital Replacement	01/09/2016	31/03/2026	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	1 300 000		469		1 000
16	Hermanus CDC	Close out	Overberg	Non-residential buildings	CDC Replacement	01/04/2010	19/11/2014	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	42 600		5		
17	Hill Side Clinic	Works	Central Karoo	Non-residential buildings	Clinic Replacement	30/11/2012	31/12/2016	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	23 000		12 800	600	
18	Hout Bay CDC	Infrastructure Planning	City of Cape Town	Non-residential buildings	CDC Replacement	01/05/2018	30/06/2022	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	35 000				250
19	Krystna FPL	Package planning	Eden	Non-residential buildings	FPL Replacement	01/11/2014	31/08/2019	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	17 400		500		
20	Ladismith Clinic	Infrastructure Planning	Eden	Non-residential buildings	Clinic Replacement	01/12/2016	28/02/2022	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	26 000		54		750
21	Majestfontein Satellite Clinic	Package planning	Central Karoo	Non-residential buildings	Clinic Replacement	19/12/2014	01/04/2021	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	3 000		500		
22	Mbekeweni CDC	Infrastructure Planning	Cape Winelands	Non-residential buildings	CDC Replacement	01/02/2017	31/03/2022	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	50 000		50		1 500
23	Mfuleni CDC	Close out	City of Cape Town	Non-residential buildings	Temporary CDC Replacement	01/04/2014	14/08/2015	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	32 000		365		
24	Mitchell's Plain Hospital	Close out	City of Cape Town	Non-residential buildings	New Hospital	01/04/2005	18/02/2013	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	538 800		5		

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000
25	Napier Clinic	Design documentation	Overberg	Non-residential buildings	Clinic Replacement	22/10/2012	30/04/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	23 000	R'000	9 950	9 500	R'000
26	Nomzamo Asanda Clinic	Close out	City of Cape Town	Non-residential buildings	New clinic	30/05/2011	13/07/2015	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	26 000		494		
27	Observatory FPL	Design documentation	City of Cape Town	Non-residential buildings	FPL Demolition	12/09/2014	30/07/2016	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	7 000		3 000		
28	Observatory FPL	Design development	City of Cape Town	Non-residential buildings	FPL Replacement	01/04/2012	30/11/2020	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	235 000		13 000	48 000	94 000
29	Pearl Hospital	Works	Cape Winelands	Non-residential buildings	Psychiatric Evaluation Unit	01/04/2011	26/02/2016	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	42 630		600		
30	Plekberg Ambulance Station	Works	West Coast	Non-residential buildings	Ambulance Station Replacement	01/04/2010	30/08/2016	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	16 000		6 000		
31	Prince Alfred Hamlet Clinic	Design documentation	Cape Winelands	Non-residential buildings	Clinic Replacement	20/03/2012	30/04/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	25 750		15 000	6 200	
32	Revensmead CDC	Design development	City of Cape Town	Non-residential buildings	CDC Replacement	01/08/2015	30/11/2019	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	50 000		1 000		34 000
33	Rawsonville Clinic	Close out	Cape Winelands	Non-residential buildings	Clinic Replacement	01/04/2010	11/12/2014	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	16 500		5		
34	Retreat CHC	Infrastructure Planning	City of Cape Town	Non-residential buildings	CHC Replacement	01/09/2018	31/03/2023	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	90 000				500
35	Rusthof CDC	Infrastructure Planning	City of Cape Town	Non-residential buildings	CDC Replacement	01/06/2017	31/03/2020	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	80 000				15 000
36	Sandy Point Clinic	Package planning	West Coast	Non-residential buildings	Clinic Replacement	05/05/2015	30/12/2019	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	3 500		50		

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000
37	Symphony Way CDC	Close out	City of Cape Town	Non-residential buildings	New Community Day Centre	26/01/2011	06/07/2015	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	47 400		100		
38	Thembalethu CDC	Design Documentation	Eden	Non-residential buildings	CDC Replacement	16/03/2015	31/01/2018	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	58 500		13 721	39 000	1 800
39	Tygerberg Hospital	Infrastructure Planning	City of Cape Town	Non-residential buildings	Hospital Replacement (PPP)	01/04/2012	31/03/2023	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	7 800 000		250		
40	Valkenberg Hospital	Design development	City of Cape Town	Non-residential buildings	Forensic Precinct Enabling Work	01/04/2010	31/03/2018	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	19 936		8 600	9 000	1 000
41	Villiersdorp Ambulance Station	Infrastructure Planning	Overberg	Non-residential buildings	Ambulance Station Replacement	01/04/2017	31/03/2020	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	12 000				2 000
42	Villiersdorp Clinic	Infrastructure Planning	Overberg	Non-residential buildings	Clinic Replacement	01/04/2017	31/03/2020	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	20 000				12 000
43	Vredenburg CDC	Infrastructure Planning	West Coast	Non-residential buildings	New CDC	01/02/2017	30/04/2020	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	40 000		25		10 000
44	Vredenburg FPL	Infrastructure Planning	West Coast	Non-residential buildings	FPL Replacement	01/12/2018	31/03/2022	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	20 000				250
45	Weltevreden CDC	Infrastructure Planning	City of Cape Town	Non-residential buildings	New CDC	30/04/2017	30/11/2020	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	55 000				1 750
46	Wesbank CDC	Close out	West Coast	Non-residential buildings	New CDC	30/04/2008	13/04/2012	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	31 421		5		
47	Wolseley Clinic	Design documentation	Cape Winelands	Non-residential buildings	Clinic Replacement	20/03/2012	30/10/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	22 000		10 000	7 000	
Subtotal: Health Facility Revitalisation Grant											14 434 339		139 705	131 800	228 750
TOTAL: NEW AND REPLACEMENT ASSETS											14 434 339		139 705	131 800	228 750

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Medium-term estimate			
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000	
2. UPGRADES AND ADDITIONS																
Health Facility Revitalisation Grant																
1	Brooklyn Chest Hospital	Close out	City of Cape Town	Non-residential buildings	New MDR & XDR wards	01/04/2009	31/05/2013	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	28 820			5		
2	Citrusdal Clinic	Works	West Coast	Non-residential buildings	Upgrade and Additions	01/04/2015	30/04/2016	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	5 621		1 000			
3	Citrusdal Hospital	Works	West Coast	Non-residential buildings	Upgrade and additions of children ward	01/04/2015	30/01/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	13 000		8 000	500		
4	De Doorns CDC	Package planning	Cape Winelands	Non-residential buildings	CDC Upgrade and Additions	09/04/2014	30/09/2019	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	30 000		1 500		11 000	
5	Deift CHC	Close out	City of Cape Town	Non-residential buildings	ARV Consulting rooms and New Pharmacy	01/04/2010	30/10/2014	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	30 500		25			
6	Eerste River Hospital	Package planning	City of Cape Town	Non-residential buildings	Acute Psychiatric Unit	23/02/2015	30/06/2020	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	35 000		1 000			
7	Gansbaai Clinic	Package definition	Overberg	Non-residential buildings	Clinic Upgrade and Additions	31/07/2014	03/06/2019	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	20 000		250			
8	Groote Schuur Hospital	Design documentation	City of Cape Town	Non-residential buildings	New Linear Accelerator Installation New Bunker Completion	01/10/2015	15/05/2016	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	4 500		600			
9	Heideveld CDC	Complete	City of Cape Town	Non-residential buildings	Enabling work for the GF Jooste Hospital Project: New Emergency Centre at Heideveld CHC	01/10/2012	19/06/2014	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	42 000		25			
10	Inzame Zabantu CDC	Complete	City of Cape Town	Non-residential buildings	ARV Consulting rooms and New Pharmacy	01/04/2010	18/02/2014	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	9 800		25			
11	Karl Bremer Hospital	Design documentation	City of Cape Town	Non-residential buildings	New Bulk Store	10/09/2013	31/03/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	17 000		14 220	300		
12	Karl Bremer Hospital	Close out	City of Cape Town	Non-residential buildings	Emergency Centre Upgrade and Additions	01/04/2009	20/03/2013	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	61 800		5			

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000
13	Khayelitsha Hospital	Package planning	City of Cape Town	Non-residential buildings	30 bed Acute Psychiatric Unit	23/02/2015	31/03/2020	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	34 000		800		4 000
14	Khayelitsha Hospital	Design documentation	City of Cape Town	Non-residential buildings	CT Scan Infrastructure	01/08/2014	15/12/2016	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	3 120		2 700	113	
15	Khayelitsha Hospital	Design documentation	City of Cape Town	Non-residential buildings	Ward completion	01/08/2014	15/12/2016	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	14 000		11 600	480	
16	Kleinivier CDC	Package planning	City of Cape Town	Non-residential buildings	CDC Upgrade and Additions	14/12/2012	30/03/2019	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	19 700		900		10 300
17	Langsburg Clinic	Package planning	Central Karoo	Non-residential buildings	Clinic Upgrade and Additions	30/04/2014	30/06/2020	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	12 000		500		500
18	Mitchell's Plain Hospital	Close out	City of Cape Town	Non-residential buildings	Psychiatric Evaluation Unit	01/03/2013	30/09/2014	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	42 500		25		
19	Mossel Bay Hospital	Infrastructure Planning	Eden	Non-residential buildings	Upgrade and additions	15/05/2017	31/03/2021	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	30 000				1 000
20	New Horizon Clinic	Close out	Eden	Non-residential buildings	Clinic Upgrade and Additions	01/04/2012	31/07/2014	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	5 100		1		
21	Piketberg Clinic	Infrastructure Planning	West Coast	Non-residential buildings	Clinic Upgrade and Additions	01/12/2018	31/03/2021	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	10 000				100
22	Robertson Hospital	Infrastructure Planning	Cape Winelands	Non-residential buildings	New EC, Reception and Pharmacy Ph1	01/12/2016	31/05/2020	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	30 000				3 250
23	Site B CHC	Infrastructure Planning	City of Cape Town	Non-residential buildings	CHC Upgrade and Additions	01/06/2016	31/05/2021	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	30 000		250		10 000
24	Somerset Hospital	Package planning	City of Cape Town	Non-residential buildings	Acute Psychiatric Unit	23/02/2015	31/03/2020	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	34 000		1 252		

Annexure A to Vote 6

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000
25	Stellenbosch Hospital	Design documentation	Cape Winelands	Non-residential buildings	Emergency Centre Upgrade and Additions	01/07/2013	31/10/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	33 000	18 000	9 266		50
26	Swellendam Ambulance Ambulance Station	Package planning	Overberg	Non-residential buildings	Upgrade and Additions	31/03/2015	31/01/2019	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	4 000				3 500
27	Victoria Hospital	Package definition	City of Cape Town	Non-residential buildings	New Emergency Centre	01/04/2012	31/08/2019	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	62 500	5 000	40 000		10 000
28	Vredenburg Hospital	Infrastructure Planning	West Coast	Non-residential buildings	Acute Psychiatric Unit	01/05/2017	31/03/2020	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	20 000				2 000
29	Wellington CDC	Package definition	Cape Winelands	Non-residential buildings	Pharmacy additions and alterations	01/04/2013	31/03/2018	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	4 800	4 379			
30	Western Cape College of Nursing	Works	Cape Winelands	Non-residential buildings	Nurses accommodation at the Erica hostel additions	01/04/2012	29/02/2016	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	11 885	1 000	300		
31	Western Cape Rehabilitation Centre	Package planning	City of Cape Town	Non-residential buildings	Orthotic & Prosthetic Centre upgrade	17/12/2014	30/09/2020	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	28 000	500			10 000
32	Westfleur Hospital	Close out	City of Cape Town	Non-residential buildings	Emergency Centre and Paediatric Ward Additions	20/08/2012	15/10/2015	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	27 030	435			
33	Worcester CDC	Close out	Cape Winelands	Non-residential buildings	Dental suite additions and alterations	01/04/2012	30/09/2015	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	4 690	50			
Subtotal: Health Facility Revitalisation Grant											758 366		74 047	50 959	65 700
TOTAL: UPGRADES AND ADDITIONS											758 366		74 047	50 959	65 700

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2016)	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17	2017/18	2018/19
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS															
Provincial Equitable Share															
1	Belville Engineering Workshop	N/A	City of Cape Town	Non-residential buildings	OD: Infra Support	01/04/2012	31/03/2030	Equitable share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	4 956		1 263	1 350	1 439
2	Engineering and Technical Services	N/A	City of Cape Town	Non-residential buildings	OD: Infra Support	01/04/2014	31/03/2030	Equitable share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	1 424		423	447	474
3	Health Technology Unit	N/A	City of Cape Town	Non-residential buildings	OD: Infra Support	01/04/2014	31/03/2030	Equitable share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	2 807		2 543	2 746	2 916
4	Infrastructure Management CD	N/A	City of Cape Town	Non-residential buildings	OD: Infra Support	01/04/2014	31/03/2030	Equitable share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	4 984		3 910	4 210	4 536
5	Infrastructure Planning	N/A	City of Cape Town	Non-residential buildings	OD: Infra Support	01/04/2014	31/03/2030	Equitable share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	9 155		1 705	1 815	2 071
6	Infrastructure Programme Delivery	N/A	City of Cape Town	Non-residential buildings	OD: Infra Support	01/04/2014	31/03/2030	Equitable share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	22 623		2 347	2 503	2 690
7	Various OF Facilities	N/A	Various	Non-residential buildings	Transfer to CEI for ICT	01/04/2016	01/04/2020	Equitable share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	13 500		2 000	6 000	6 000
8	Various OF Facilities	N/A	City of Cape Town	Non-residential buildings	HT: OF	01/04/2016	01/06/2018	Equitable share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	14 237		1 000	4 143	9 094
Subtotal: Provincial Equitable Share											73 686		15 191	23 214	29 220

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2016)	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17	2017/18	2018/19
						R'000	R'000				R'000	R'000	R'000		
Health Facility Revitalisation Grant															
9	Asia Park Clinic	N/A	Eden	Non-residential buildings	HT: Clinic	01/04/2016	31/03/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	1 500		1 000		
10	Belville Engineering Workshop	N/A	City of Cape Town	Non-residential buildings	OD: Capacitation	01/04/2014	31/03/2030	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	10 006		4 561	4 879	5 219
11	Citrusdal Clinic	N/A	West Coast	Non-residential buildings	HT: Clinic	01/04/2016	30/03/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	800		500		
12	Citrusdal Hospital	N/A	West Coast	Non-residential buildings	HT: Hospital	01/04/2015	31/03/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	3 573		1 764		
13	Citrusdal Hospital	N/A	West Coast	Non-residential buildings	OD and QA	01/04/2016	31/08/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	50		50		
14	Clanwilliam Hospital	N/A	West Coast	Non-residential buildings	HT: Hospital	01/04/2015	30/03/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	3 000		500		
15	District Six CDC	N/A	City of Cape Town	Non-residential buildings	HT: CDC	01/04/2016	31/03/2018	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	12 000		2 000	7 000	
16	District Six CDC	N/A	City of Cape Town	Non-residential buildings	OD and QA	01/04/2016	31/03/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	510		400		
17	Dr Abdurahman CDC	N/A	City of Cape Town	Non-residential buildings	OD and QA	01/04/2018	31/03/2019	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	260				260
18	Elsies River CHC	N/A	City of Cape Town	Non-residential buildings	OD and QA	01/04/2018	31/03/2019	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	260				260
19	Engineering and Technical Services	N/A	City of Cape Town	Non-residential buildings	OD: Capacitation	01/04/2014	31/03/2030	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	4 870		1 177	1 259	1 348
20	False Bay Hospital	N/A	City of Cape Town	Non-residential buildings	HT: EC & Wards	01/04/2015	30/03/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	3 000		1 500		

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000
21	George Hospital	Close out	Eden	Non-residential buildings	Psychiatric Evaluation Unit	01/04/2014	31/03/2016	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	12 068		5		
22	Groote Schuur Hospital	Infrastructure Planning	City of Cape Town	Non-residential buildings	Masterplan	01/04/2018	31/03/2019	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	1 000				1 000
23	Groote Schuur Hospital	Works	City of Cape Town	Non-residential buildings	Central Kitchen: Floor Replacement	10/09/2013	15/04/2016	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	5 100		572		
24	Groote Schuur Hospital	Design development	City of Cape Town	Non-residential buildings	Emergency Centre Upgrade and Additions	01/04/2012	30/06/2022	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	161 000		2 500		18 000
25	Groote Schuur Hospital	N/A	City of Cape Town	Non-residential buildings	HT: Radiotherapy Upgrade and Anaesthetic machines	01/04/2013	31/03/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	12 000		2 000		
26	Groote Schuur Hospital	Works	City of Cape Town	Non-residential buildings	Hybrid theatre	01/04/2013	30/04/2016	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	19 500		2 500		
27	Health Technology Unit	N/A	City of Cape Town	Non-residential buildings	OD: Capacitation	01/04/2014	31/03/2030	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	18 846		3 504	3 750	4 011
28	Helderberg Hospital	N/A	City of Cape Town	Non-residential buildings	HT: EC	01/04/2015	31/03/2019	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	8 000			1 000	7 000
29	Helderberg Hospital	N/A	City of Cape Town	Non-residential buildings	OD and QA	01/04/2017	31/03/2030	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	380		100	280	
30	Helderberg Hospital	Design Documentation	City of Cape Town	Non-residential buildings	Emergency Centre Upgrade and Additions	01/04/2013	30/04/2018	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	35 000		7 500	23 000	2 000
31	Hill Side Clinic	N/A	Central Karoo	Non-residential buildings	HT: Clinic	01/04/2016	31/03/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	1 800		1 800		
32	Hill Side Clinic	N/A	Central Karoo	Non-residential buildings	OD and QA	01/04/2016	31/03/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	220		220		

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000
33	Hout Bay CDC	N/A	City of Cape Town	Non-residential buildings	OD and QA	01/04/2018	31/03/2019	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	260				260
34	Infrastructure Management CD	N/A	City of Cape Town	Non-residential buildings	OD: Capacitation	01/04/2014	31/03/2030	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	11 374		3 505	3 751	3 976
35	Infrastructure Planning	N/A	City of Cape Town	Non-residential buildings	OD: Capacitation	01/04/2014	31/03/2030	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	35 548		11 040	11 815	12 841
36	Infrastructure Programme Delivery	N/A	City of Cape Town	Non-residential buildings	OD: Capacitation	01/04/2014	31/03/2030	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	40 266		8 703	9 316	9 932
37	Karl Bremer Hospital	N/A	City of Cape Town	Non-residential buildings	HT: Store	01/04/2016	30/09/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	2 000		1 500	500	
38	Khayelitsha Hospital	N/A	City of Cape Town	Non-residential buildings	HT: Hospital (CT Scan)	01/04/2016	31/03/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	6 000		6 000		
39	Khayelitsha Hospital	N/A	City of Cape Town	Non-residential buildings	HT: Hospital	01/04/2015	31/03/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	2 000		1 000		
40	Khayelitsha Hospital	N/A	City of Cape Town	Non-residential buildings	HT: Waste Management	01/04/2015	30/03/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	4 000		4 000		
41	Kleinrivier CDC	N/A	City of Cape Town	Non-residential buildings	HT: CDC	01/04/2019	30/09/2019	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	3 000				500
42	Kruiyna Hospital	N/A	Eden	Non-residential buildings	HT: PACS-RIS	01/04/2016	31/03/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	3 300		2 300	1 000	
43	Lentegaur Hospital	N/A	City of Cape Town	Non-residential buildings	OD: Hub and Spoke Implementation	01/04/2015	01/03/2018	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	20 000		8 000	10 000	10 000
44	Louville Clinic	N/A	West Coast	Non-residential buildings	HT: Clinic	01/04/2015	30/03/2018	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	2 000		500		

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No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000
45	Mitchell's Plain Hospital	N/A	City of Cape Town	Non-residential buildings	OD: SCM Support	01/04/2014	31/03/2030	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	16 033		3 539	3 837	4 098
46	Montagu Hospital	Infrastructure Planning	Cape Winelands	Non-residential buildings	Hospital Rehabilitation	01/09/2017	31/03/2020	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	4 000			100	
47	Mossel Bay Hospital	N/A	Eden	Non-residential buildings	OD: SCM Support	01/04/2014	31/03/2030	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	8 130		541	582	622
48	Murraysburg Hospital	Infrastructure Planning	Central Karoo	Non-residential buildings	Rehabilitation of hospital	01/08/2018	31/03/2020	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	5 000				100
49	Napier Clinic	N/A	Overberg	Non-residential buildings	HT: Clinic	01/04/2017	31/03/2018	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	1 500		1 500		
50	Napier Clinic	N/A	Cape Winelands	Non-residential buildings	OD and QA	01/04/2017	31/08/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	100		50	50	
51	Observatory FPL	N/A	City of Cape Town	Non-residential buildings	OD and QA	01/04/2018	31/03/2030	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	300				300
52	Pearl Hospital	N/A	Cape Winelands	Non-residential buildings	HT: Acute Psychiatric Unit	01/04/2016	31/03/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	2 000		2 000		
53	Pikeberg Ambulance Station	N/A	West Coast	Non-residential buildings	HT: Ambulance Station	01/04/2016	31/03/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	250		250		
54	Pinehills Ambulance Station	Infrastructure Planning	City of Cape Town	Non-residential buildings	Ambulance Station renovation	01/06/2018	31/03/2020	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	40 000			50	13 000
55	Prince Alfred Hamlet Clinic	N/A	Cape Winelands	Non-residential buildings	HT: Clinic	01/04/2017	31/03/2018	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	2 000			2 000	
56	Prince Alfred Hamlet Clinic	N/A	Cape Winelands	Non-residential buildings	OD and QA	01/04/2016	31/08/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	170		100	70	

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No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000
57	Radié Kdtze Hospital	N/A	West Coast	Non-residential buildings	HT: Hospital	01/04/2016	31/03/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	600	R'000	300	300	
58	Ravensmead CDC	N/A	City of Cape Town	Non-residential buildings	OD and QA	01/04/2018	19/03/2019	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	260				260
59	Red Cross War Memorial Children Hospital	Infrastructure Planning	City of Cape Town	Non-residential buildings	Masterplan	01/11/2015	31/03/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	900		500		
60	Riversderend Clinic	N/A	Overberg	Non-residential buildings	HT: Clinic	01/04/2015	31/03/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	500		350		
61	Sandy Point Satellite Clinic	N/A	West Coast	Non-residential buildings	HT: Clinic	01/04/2018	31/03/2019	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	600		300		
62	Somerset Hospital	N/A	City of Cape Town	Non-residential buildings	HT: Theatre Complex Upgrade	01/04/2013	31/03/2018	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	8 000		3 000		
63	Somerset Hospital	Package planning	City of Cape Town	Non-residential buildings	Upgrading of theatres and ventilation	22/05/2015	30/03/2018	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	17 000		1 500		2 084
64	Stellenbosch Hospital	N/A	Cape Winelands	Non-residential buildings	HT: EC	01/04/2016	30/06/2018	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	8 000		4 000		4 000
65	Stellenbosch Hospital	N/A	Cape Winelands	Non-residential buildings	OD and QA	01/04/2016	31/03/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	380		200	180	
66	Thembalethu CDC	N/A	Eden	Non-residential buildings	OD and QA	18/04/2018	31/03/2019	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	260				260
67	Tygerberg Hospital	N/A	City of Cape Town	Non-residential buildings	HT: CD West	01/04/2016	30/09/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	4 000		2 000	2 000	
68	Tygerberg Hospital	N/A	City of Cape Town	Non-residential buildings	HT: Cath Lab	01/08/2015	31/03/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	20 000		10 000		

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						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000
69	Tygerberg Hospital	N/A	City of Cape Town	Non-residential buildings	HT: Ward	01/04/2015	31/03/2016	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	5 000		1 000	2 000	
70	Tygerberg Hospital	Design documentation	City of Cape Town	Non-residential buildings	C1D West EC Ph2	01/06/2014	30/06/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	20 000		15 100	2 750	
71	Tygerberg Hospital	N/A	City of Cape Town	Non-residential buildings	OD: Project Support	01/04/2014	31/03/2030	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	13 776		3 544	3 787	4 089
72	Valkenberg Hospital	Design development	City of Cape Town	Non-residential buildings	Forensic Precinct: Admission, Assessment, High Security, Medium Security	01/04/2010	30/09/2022	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	96 689		1 000		
73	Valkenberg Hospital	N/A	City of Cape Town	Non-residential buildings	OD and QA	01/04/2012	31/03/2018	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	1 944		258	1 340	645
74	Valkenberg Hospital	N/A	City of Cape Town	Non-residential buildings	OD: Commissioning Support	01/04/2014	31/03/2030	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	3 636		974	1 044	1 150
75	Valkenberg Hospital	Works	City of Cape Town	Non-residential buildings	Renovations to the historical administration building Ph1	01/04/2010	25/03/2016	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	111 300		2 000		
76	Valkenberg Hospital	Design documentation	City of Cape Town	Non-residential buildings	Renovations to the historical administration building Ph2	01/04/2010	31/03/2018	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	63 771		37 350	19 000	640
77	Valkenberg Hospital	N/A	City of Cape Town	Non-residential buildings	OD: Project Support	01/04/2014	31/03/2030	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	2 948		732	786	803
78	Various Pharmacies	Design development	Various	Non-residential buildings	Pharmacy rehabilitation	30/06/2015	30/04/2019	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	6 000		1 000		500
79	Various Pharmacies Upgrades	Design development	Various	Non-residential buildings	Pharmacies rehabilitation	30/06/2015	30/04/2019	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	7 000		1 000		2 000
80	Vredenburg Hospital	N/A	West Coast	Non-residential buildings	OD: SCM Support	01/04/2014	31/03/2030	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	2 496		956	1 025	1 098

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000
81	Vredenburg Hospital	Design documentation	West Coast	Non-residential buildings	Hospital upgrade Ph2B Enabling Works	01/04/2015	31/03/2016	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	2 000		300		
82	Vredenburg Hospital	Design documentation	West Coast	Non-residential buildings	Hospital upgrade Ph2B Completion	31/03/2015	31/07/2018	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	127 600		27 000	71 000	26 000
83	Vredenburg Hospital	N/A	West Coast	Non-residential buildings	HT: Hospital	01/04/2004	31/03/2021	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	22 500		4 554	4 369	3 000
84	Vredenburg Hospital	N/A	West Coast	Non-residential buildings	OD and QA	01/04/2004	31/03/2026	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	687		387	300	
85	Vredenburg Hospital	N/A	West Coast	Non-residential buildings	OD: Project Support	01/04/2014	31/03/2026	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	2 869		490	525	562
86	Wetlevreden CDC	N/A	City of Cape Town	Non-residential buildings	OD and QA	01/04/2018	31/03/2019	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	260				260
87	Western Cape College of Nursing	Works	Cape Winelands	Non-residential buildings	Nurses accommodation at Erica Hostel, R & R	01/04/2012	30/09/2016	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	23 100		8 700		
88	Western Cape Rehabilitation Centre	N/A	City of Cape Town	Non-residential buildings	HT: O&PC	01/02/2019	31/03/2021	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	8 000				4 000
89	Westfleur Hospital	N/A	City of Cape Town	Non-residential buildings	HT: EC	01/04/2015	31/03/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	8 000		3 000		
90	Westfleur Hospital	N/A	City of Cape Town	Non-residential buildings	HT: PACS-RIS	01/04/2016	31/03/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	3 500		500		
91	Wolseley Clinic	N/A	Cape Winelands	Non-residential buildings	HT: Clinic	01/04/2017	30/03/2018	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	2 000				1 000
92	Wolseley Clinic	N/A	Cape Winelands	Non-residential buildings	OD and QA	01/04/2016	31/08/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	170		100	70	

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total Expenditure (until 31 March 2016) R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2					2016/17 R'000	2017/18 R'000	2018/19 R'000
93	Worcester Hospital	N/A	Cape Winelands	Non-residential buildings	OD: SCM Support	01/04/2016	31/03/2030	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	-	1 723	1 789	1 918
94	Worcester Hospital	Package planning	Cape Winelands	Non-residential buildings	Fire compliance	01/04/2015	30/06/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	6 000	1 000	5 000	
95	Worcester Hospital	Works	Cape Winelands	Non-residential buildings	Hospital Upgrade PH5	01/04/2012	30/09/2016	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	38 000	3 715		
96	Worcester Hospital	N/A	Cape Winelands	Non-residential buildings	OD: Project Support	01/04/2014	31/03/2026	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	2 671	976	1 045	1 136
97	Worcester Hospital	Close out	Cape Winelands	Non-residential buildings	Hospital Upgrade PH4	01/04/2008	30/11/2012	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	61 378	5		
Subtotal: Health Facility Revitalisation Grant											1 227 769	221 395	209 349	149 932
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS											1 301 455	236 586	232 563	179 152
4. MAINTENANCE AND REPAIRS														
Provincial Equitable Share														
1	Various Ambulance Stations	N/A	Various	Non-residential buildings	Routine Main: Ambulance Stations	01/04/2012	31/03/2026	Equitable share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	-	2 857	2 392	3 234
2	Various CHS Facilities	N/A	Various	Non-residential buildings	Routine Main: CHS	01/04/2012	31/03/2026	Equitable share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	-	3 152	7 703	3 856
3	Various DHS Facilities	N/A	Various	Non-residential buildings	Professional Day-to-day Maintenance	01/04/2016	01/04/2026	Equitable share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	-	8 745	8 961	12 199
4	Various DHS Facilities	N/A	Various	Non-residential buildings	Maintenance (to various facilities to be identified)	01/04/2013	31/03/2018	Equitable share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	-			982
5	Various DHS Facilities	N/A	Various	Non-residential buildings	Routine Main: DHS	01/04/2013	31/03/2026	Equitable share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	-	10 405	10 156	10 818
6	Various DHS Facilities	N/A	Various	Non-residential buildings	Maintenance (to various facilities to be identified)	01/04/2013	31/03/2018	Equitable share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	-			1 513

Annexure A to Vote 6

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000
7	Various EMS Facilities	N/A	Various	Non-residential buildings	Professional Day-to-day Maintenance	01/04/2016	01/04/2026	Equitable share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	-	200	205	279	
8	Various OF Facilities	N/A	Various	Non-residential buildings	Professional Day-to-day Maintenance	01/04/2016	01/04/2026	Equitable share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	-	15 166	16 995	13 131	
9	Various OF Facilities	N/A	Various	Non-residential buildings	Routine Main: OF	01/04/2013	31/03/2026	Equitable share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	-	9 552	10 345	10 840	
10	Various PHC Facilities	N/A	Various	Non-residential buildings	Professional Day-to-day Maintenance	01/04/2016	01/04/2026	Equitable share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	-	5 242	5 371	7 312	
11	Various PHC Facilities	N/A	Various	Non-residential buildings	Maintenance (to various facilities to be identified)	01/04/2013	31/03/2018	Equitable share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	-	-	-	7 500	
12	Various PHC Facilities	N/A	Various	Non-residential buildings	Routine Main: PHC	01/04/2012	31/03/2026	Equitable share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	-	4 054	1 842	5 642	
13	Various PHS Facilities	N/A	Various	Non-residential buildings	Professional Day-to-day Maintenance	01/04/2016	01/04/2026	Equitable share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	-	2 740	2 807	3 822	
14	Various PHS Facilities	N/A	Various	Non-residential buildings	Maintenance (to various facilities to be identified)	01/04/2013	31/03/2014	Equitable share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	-	27 746	37 124	30 829	
15	Various PHS Facilities	N/A	Various	Non-residential buildings	Routine Main: PHS	01/04/2012	31/03/2026	Equitable share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	-	7 980	7 562	7 610	
Subtotal: Provincial Equitable Share											-	97 839	111 463	119 567	

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Medium-term estimate			
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000	
Health Facility Revitalisation Grant																
16	Various Ambulance Stations	N/A	Various	Non-residential buildings	Main: Ambulance Stations	01/04/2014	31/03/2026	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	-		13 521	10 600	3 250	
17	Various CHS Facilities	N/A	Various	Non-residential buildings	Maintenance (to various facilities to be identified)	01/04/2010	31/03/2026	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	-		46 929	51 010	39 800	
18	Various DHS Facilities	N/A	Various	Non-residential buildings	Professional Day-to-day Maintenance	01/03/2015	31/03/2018	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	32 315		22 238	6 000		
19	Various DHS Facilities	N/A	Various	Non-residential buildings	Maintenance (to various facilities to be identified)	01/04/2013	31/03/2026	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	-		38 031	53 092	61 268	
20	Various OF Facilities	N/A	Various	Non-residential buildings	Maintenance (to various facilities to be identified)	01/04/2010	31/03/2026	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	-		17 254	15 500	15 500	
21	Various PHC Facilities	N/A	Various	Non-residential buildings	Professional Day-to-day Maintenance	01/03/2015	31/03/2017	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	6 821		1 761			
22	Various PHC Facilities	N/A	Various	Non-residential buildings	Maintenance (to various facilities to be identified)	01/04/2010	31/03/2026	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	-		78 318	34 183	32 850	
23	Various PHS Facilities	N/A	Various	Non-residential buildings	Professional Day-to-day Maintenance	01/03/2016	31/03/2019	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	12 000		6 500	9 500	500	
24	Various PHS Facilities	N/A	Various	Non-residential buildings	Maintenance (to various facilities to be identified)	01/04/2010	31/03/2026	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	-		13 773	10 431	11 371	
Subtotal: Health Facility Revitalisation Grant											51 136		238 325	190 316	164 539	
TOTAL: MAINTENANCE AND REPAIRS											51 136		336 164	301 779	284 106	
5. INFRASTRUCTURE TRANSFERS - CURRENT																
None																
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2016)	Medium-term estimate		
						Date: Start	Date: Finish						2016/17	2017/18	2018/19
						Note 1	Note 2								
6. INFRASTRUCTURE TRANSFERS - CAPITAL															
Provincial equitable share															
1	Groote Schuur Hospital	Infrastructure Planning	City of Cape Town	Non-residential buildings	Upgrade of Neonatal and ultrasound in Maternity ward	01/12/2015	31/03/2017	Equitable share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	5 000		5 000		
2	Groote Schuur Hospital	Infrastructure Planning	City of Cape Town	Non-residential buildings	Neuroscience Rehabilitation	01/06/2016	31/03/2020	Equitable share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	10 000		5 000	5 000	10 000
3	Red Cross War Memorial Children Hospital	Works	City of Cape Town	Non-residential buildings	Project in Partnership with CHT	01/04/2015	31/03/2024	Equitable share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	55 000		10 000	10 000	
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL											70 000		20 000	15 000	10 000
TOTAL: INFRASTRUCTURE TRANSFERS											70 000		20 000	15 000	10 000
TOTAL INFRASTRUCTURE											16 615 296		806 502	732 101	767 708

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

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

