

Vote 6

Department of Health

	2017/18 To be appropriated	2018/19	2019/20
MTEF allocations	R21 679 806 000	R22 798 527 000	R24 030 698 000
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 6.4 million of which 75.8 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 1.6 per cent in 2017/18, 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 constrained 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.

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

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

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 – Repealed due to the promulgation of the Western Cape Health Facilities Boards and Committees Act, 2016.

Draft Regulations Relating to the Functioning of the District Health Councils in terms of the Western Cape District Health Councils Act, 2010

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:

The total allocation to the Department is in real terms a small reduction, compared to the budget for 2016/17.

A 23 per cent increase in the cost of ARVs caused the Department to project an over-expenditure on the HIV/AIDS budget of R134 million in 2017/18.

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 (2016/17) budget was used as a basis, to which the following were added:

- Inflation on Personnel Expenses is as indicated by the Provincial Treasury.
- Inflation on Goods and Services estimated at 7.72 per cent.

Various specific amounts were then added and deducted. Most of these were compulsory adjustments, but some are based on management decisions. The most significant are:

- More than R60 million was added for eVision, primarily to automate frontline service delivery and record keeping.
- R12 million was added to strengthen disease prevention.
- R37 million was added due to the increasing cost of vaccines.
- R35 million was deducted due to the agreement with CPUT to assume financial responsibility for the Western Cape College of Nursing.
- R10 million was deducted from Bursaries, consistent with the very low number of funded vacancies.
- R25 million was deducted from the budget for Personnel incentives.

This left the Department with a shortfall of R143 million, which was divided between the sectors.

The budget of the Department therefore decreases in real terms while patient numbers increase. The weighted average annual growth in patient numbers is between 1 and 2 per cent. Various projects have been initiated to ensure that the Department will be able to do more with less, to ensure that service delivery is maintained at current levels and that service delivery priorities are protected. Progress with the project and sector plans is monitored on a monthly basis.

Aligning departmental budgets to achieve government's prescribed outcomes

In 2016, based on the newly published Mortality Report, the National Department of Health revised their MTSF targets. The revised life expectancy at birth target changed from 63 years to 65 years, however the target has already been achieved by the Province as our life expectancy in 2012 was 65.8 years. Similarly for the Maternal Mortality Ratio, which was retained at "less than 100 per 100 000 live births" and the Province in 2012, had already achieved 78.64 per 100 000 live births. The focus on HIV/AIDS, STIs and Tuberculosis (HAST) and Maternal, Child and Women's Health (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 2017/18 Annual Performance Plans for more detailed information.

2. Review of the current financial year (2016/17)

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

The Re-Design of Primary Health Care Services

The Department is taking a community orientated primary health care (COPC) approach to the re-design of primary health care services. The design principles of 2030 were reaffirmed during the engagement sessions with 1 500 staff members through the Management Efficiency and Alignment Project (MEAP) and as part of this process the Department is establishing a formal service design project to run over the next 18 months.

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

The Western Cape Facility Boards and Committees Bill has been enacted and the Department is currently preparing the accompanying regulation for comment.

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

As part of the Integrated Service Delivery Model workgroup, the Department of Health responsibilities in line with the SG 3 strategic objectives are the following:

Inclusive Safe and Healthy Communities

- The Western Cape on Wellness project is being rolled out in the Drakenstein pilot.
- To provide a support function to the Alcohol Harms Reduction Game Changer as part of the ISDM. This includes participation in the Local Drug Action Committee as hosted by Drakenstein Municipality.
- To provide Teachable moments intervention as part of the Alcohol Harms Reduction Game Changer.

Resilient and Healthy Families

- Delivering a comprehensive PHC service in Drakenstein.
- Supporting the ECD registration initiative through training and development support to ECDs in conjunction with the ISDM Workgroup.

Engaged and Healthy Youth

- The Drakenstein youth is supported with outreach service for sexual reproductive health and other relevant health services at the Paarl East Thusong Center, to improve accessibility to the VPUU drainage area.

Safe and Healthy Children

- Implementing the 1st 1000 Days as an inter-sectoral initiative. In terms of health-specific services the sub-districts are improving the antenatal booking rate; providing a risk-screening service as part of the antenatal care package at selected facilities; providing ante-natal care groups to improve maternal-child bonding and stimulation and play opportunities of the unborn child and supporting inter-sectoral initiatives through training, awareness raising and health promotion interventions.

The C²AIR² Club Challenge

Phase 2 began in May 2015 and ended 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, including all the District Health Services and 4 facilities within the General Specialist and Emergency Services (GENSES) Region. 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 supported 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 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 (2017/18)

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

The Re-Design of Primary Health Care (PHC) Services

A key principle of re-thinking the design of the provincial system is in considering the population within defined geographical areas. Each of these geographically defined population groupings will have access to a clearly defined continuum of care that spans a comprehensive array of care settings from primary health care to hospital care; and emergency medical services.

Understanding the health profile of the people living in a defined geographical area will determine the key service focus of care settings along the designated continuum of care. From a provincial perspective the following key system-wide priorities have been identified:

- Chronic diseases of lifestyle
- Child and women mortality and morbidity (the “1st 1000 days strategy”)
- HIV and TB disease (“90-90-90 strategy”)
- Service pressures, focusing on the capacity of the system to successfully mitigate pressures
- Patient-centred care, embracing diversity and removing cultural barriers to access

SG 3: Increasing Wellness, Safety and Reducing Social Ills

The Health Department will be implementing brief motivational interviewing interventions (also called Teachable Moments) in Emergency Centres at Paarl, Khayelitsha and Heideveld CHC. The teachable moment project will provide screening, brief motivational interventions and problem solving therapy to persons presenting with injuries due to possible substance abuse at these Emergency Centres in the Province. In this way the Department hopes to contribute to addressing the Alcohol Harms Reduction game changer. The evidence-based data obtained from the pilot project will be used to evaluate the effectiveness of the intervention. In 2017/18 the Department aims to screen 70 per cent of injured people presenting at our emergency centres and to get at least half of those screened to agree to a brief motivational intervention.

The Department has designed and is strengthening the multi-sectoral approach towards raising awareness and facilitates action at the community and service provision levels concerning the first 1000 days of a child's life (from conception to two years of age) A life course approach has been applied and the 3 key foundation areas have been grouped in our context as Nutrition and Health, Nurture, Care and Support and Safety, protection and stimulation. The well-being of the mother during and after pregnancy is also a major concern. Key messages with related actions by parents or 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. Progress will be tracked via the maternal, child and women's health indicators in budget Programme 2, see 2017/18 Annual Performance Plan.

An integrated multidepartment, municipal and civil society approach towards achieving SG 3 outcomes was tested in Drakenstein in 2016/17. This approach will be rolled out to 3 further priority areas: Gunya, Khayelitsha Town 2 and Saldanha.

Leadership & Organisational Culture

The Department has developed an "Organisational Transformation Strategy" which identifies leadership development and organisational culture as key transversal priorities. This requires building a transformational leadership style, which is distributed and embedded across the organisation that lives the values, leads by example, listens to and inspires the staff, is constantly reflective, eager to learn, open to ideas and change, cohesively connects the dots and provides strategic direction. Leaders should embrace diversity and have a deep respect for one another's culture, language, values and beliefs – a person centred culture.

Strengthening individual and team competencies combined with enhanced system capability, will enable efficient and effective organisational performance. This will nourish a culture of collaboration, working together across the borders that can box us in. While the former requires hard management skills, the latter requires soft skills such as effective inter-personal communication, strengthening relationships, sharing information, listening and engaging, and building trust. There will be consistent efforts to deepen engagement with and levels of participation of staff and strategic partners as an inherent ingredient of the modus operandi of the Department.

4. Reprioritisation

Refer to budget decisions above.

5. Procurement

Planned procurement activities are outlined as follows by main commodity:

The Department has implemented a new organisational structure in order to anticipate Supply Chain Management reform 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 and services amounts to more than R6.9 billion, of which approximately R1.2 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 and services within its portfolio in formal contracts (also 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.

Procurement for infrastructure delivery is systematically being strengthened to improve the capacity to deliver on maintenance projects the Department is responsible for.

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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2016/17	2017/18	2018/19	2019/20
Treasury funding										
Equitable share	10 757 717	11 941 038	12 985 873	14 064 624	14 063 329	14 040 580	15 254 063	8.64	16 215 759	17 224 773
Conditional grants	4 402 180	4 703 203	5 001 687	5 181 678	5 246 572	5 246 572	5 485 476	4.55	5 877 780	6 290 783
National Tertiary Services	2 400 714	2 537 554	2 594 901	2 706 888	2 706 888	2 706 888	2 876 410	6.26	3 043 242	3 213 685
Health Facility Revitalisation	613 887	619 755	762 671	673 472	733 366	733 366	605 786	(17.40)	595 363	628 703
Health Infrastructure component	92 131									
Hospital Revitalisation component	517 814									
Nursing Colleges and Schools component	3 942									
Health Professions Training and	451 667	478 767	489 689	510 716	510 716	510 716	542 700	6.26	574 177	606 334
National Health Insurance Grant	5 365	10 712	12 114	17 337	22 337	22 337		(100.00)		
Comprehensive HIV and AIDS Grant	927 547	1 051 793	1 138 480	1 267 209	1 267 209	1 267 209	1 454 773	14.80	1 645 399	1 821 364
Human Papillomavirus Vaccine Grant									19 599	20 697
Social Sector EPWP Incentive Grant for Provinces		2 526	996	3 732	3 732	3 732	3 334	(10.66)		
Expanded Public Works Programme Integrated Grant for Provinces	3 000	2 096	2 836	2 324	2 324	2 324	2 473	6.41		
Financing	159 307	43 065	163 817	307 018	380 602	380 602	380 595	(0.00)	150 000	50 000
Provincial Revenue Fund	159 307	43 065	163 817	307 018	380 602	380 602	380 595	(100.00)	150 000	50 000
Total Treasury funding	15 319 204	16 687 306	18 151 377	19 553 320	19 690 503	19 667 754	21 120 134	7.38	22 243 539	23 565 556
Departmental receipts										
Sales of goods and services other than capital assets	419 475	431 639	459 229	394 880	394 880	399 463	422 903	5.87	422 903	422 903
Transfers received	158 839	165 243	103 913	20 813	45 382	54 277	120 865	122.68	116 181	26 335
Interest, dividends and rent on land	1 416	2 579	2 576	1 400	1 400	1 895	1 461	(22.90)	1 461	1 461
Sales of capital assets		155		1	1	1		(100.00)		
Financial transactions in assets and liabilities	18 028	18 886	20 023	12 379	12 379	18 970	14 443	(23.86)	14 443	14 443
Total departmental receipts	597 758	618 502	585 741	429 473	454 042	474 606	559 672	17.92	554 988	465 142
Total receipts	15 916 962	17 305 808	18 737 118	19 982 793	20 144 545	20 142 360	21 679 806	7.63	22 798 527	24 030 698

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 R1.537 billion from R20.142 billion (2016/17 revised estimate) to R21.680 billion in 2017/18, R22.799 billion in 2018/19 and R24.031 billion in 2019/20.

Conditional Grants increase by R238.904 million from R5.247 billion (2016/17 revised estimate) to R5.485 billion in 2017/18; R5.878 billion in 2018/19 and R6.291 billion in 2019/20.

Departmental receipts:

Total Departmental Own Receipts increases by R85.066 million or 17.92 per cent in 2017/18 from the 2016/17 revised estimate, and decrease by R4.684 million or (0.84) per cent in 2018/19 and by R89.846 million or (16.19) per cent in 2019/20. The decrease in 2019/20 is due to the exit 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

Of the 5 Provincial Priorities, goals 3 and 5 are of particular relevance to the Department and thus our strategic Plan has been aligned accordingly:

- Increase Wellness, safety and tackle Social Ills
- Embed Good Governance and Integrated Service Delivery through Partnerships and Spatial Alignment

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
1. Administration	511 447	583 602	614 141	710 320	703 585	685 811	858 793	25.22	906 913	950 812
2. District Health Services	6 039 262	6 767 273	7 352 880	7 826 316	7 919 237	7 936 458	8 719 001	9.86	9 266 125	9 763 617
3. Emergency Medical Services	819 748	880 653	931 132	997 902	997 888	994 022	1 034 454	4.07	1 086 062	1 147 179
4. Provincial Hospital Services	2 499 888	2 728 733	2 955 353	3 198 696	3 199 583	3 191 239	3 419 143	7.14	3 579 369	3 775 228
5. Central Hospital Services	4 565 421	4 964 077	5 360 411	5 696 631	5 701 370	5 712 681	6 077 400	6.38	6 363 104	6 712 349
6. Health Sciences and Training	264 193	312 111	319 793	340 881	349 232	343 263	316 453	(7.81)	335 901	353 261
7. Health Care Support Services	339 151	356 436	422 977	405 545	405 855	411 091	439 099	6.81	456 903	481 870
8. Health Facilities Management	877 852	712 923	780 431	806 502	867 795	867 795	815 463	(6.03)	804 150	846 382
Total payments and estimates	15 916 962	17 305 808	18 737 118	19 982 793	20 144 545	20 142 360	21 679 806	7.63	22 798 527	24 030 698

Note: Programme 1: MEC total remuneration package: R1 901 726 with effect from 1 April 2016.

Programme 2: National Conditional grant: Comprehensive HIV, AIDS and TB – R1 454 773 000 (2017/18), R1 645 399 000 (2018/19) and R1 821 364 000 (2019/20).

Programmes 4 and 5: National Conditional grant: Health Professions Training and Development – R542 700 000 (2017/18), R574 177 000 (2018/19) and R606 334 000 (2019/20).

Programme 5: National Conditional grant: National Tertiary Services – R2 876 410 000 (2017/18), R3 043 242 000 (2018/19) and R3 213 685 000 (2019/20).

Programme 6: National Conditional grant: Social Sector EPWP Incentive Grant for Provinces – R3 334 000 (2017/18).

Programme 7: National Conditional grant: Expanded Public Works Programme Integrated Grant for Provinces – R2 473 000 (2017/18).

Programme 8: National Conditional grant: Health Facility Revitalisation – R605 786 000 (2017/18), R595 363 000 (2018/19) and R628 703 000 (2019/20).

Earmarked allocation:

Aggregate compensation of employees upper limit: R12 842 856 000 (2017/18), R13 985 870 000 (2018/19) and R15 216 627 000 (2019/20).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	14 193 543	15 583 313	16 925 915	18 220 873	18 409 126	18 369 116	19 740 289	7.46	20 735 684	21 809 483
Compensation of employees	9 237 938	10 072 353	10 949 652	11 847 470	11 848 746	11 879 158	12 807 510	7.81	13 443 012	14 173 828
Goods and services	4 955 605	5 510 960	5 976 263	6 373 403	6 560 380	6 489 958	6 932 779	6.82	7 292 672	7 635 655
Transfers and subsidies to	881 529	964 416	1 057 614	1 117 685	1 037 634	1 030 041	1 225 773	19.00	1 320 918	1 313 502
Provinces and municipalities	354 525	396 459	432 972	448 512	461 878	461 878	520 665	12.73	565 856	604 975
Departmental agencies and accounts	4 324	4 605	4 861	5 330	5 490	5 251	5 874	11.86	6 197	6 445
Higher education institutions	3 480	3 773	3 992	9 192	4 192	4 192	9 485	126.26	19 732	4 921
Non-profit institutions	408 767	415 717	463 520	473 270	384 813	382 428	466 065	21.87	486 054	446 396
Households	110 433	143 862	152 269	181 381	181 261	176 292	223 684	26.88	243 079	250 765
Payments for capital assets	837 565	746 805	747 064	644 235	697 785	736 339	713 744	(3.07)	741 925	907 713
Buildings and other fixed structures	415 566	282 817	312 853	326 999	326 399	326 439	327 685	0.38	346 709	488 750
Machinery and equipment	420 397	461 703	428 026	317 208	364 696	401 893	384 799	(4.25)	394 937	418 663
Software and other intangible assets	1 602	2 285	6 185	28	6 690	8 007	1 260	(84.26)	279	300
Payments for financial assets	4 325	11 274	6 525			6 864		(100.00)		
Total economic classification	15 916 962	17 305 808	18 737 118	19 982 793	20 144 545	20 142 360	21 679 806	7.63	22 798 527	24 030 698

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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
Existing infrastructure assets	384 536	353 944	472 627	525 458	596 219	581 481	528 043	(9.19)	526 358	493 029
Maintenance and repairs	186 527	209 818	297 022	336 164	406 812	389 579	329 583	(15.40)	291 234	183 079
Upgrades and additions	68 942	60 725	40 836	74 047	68 822	58 791	59 811	1.73	71 535	106 149
Refurbishment and rehabilitation	129 067	83 401	134 769	115 247	120 585	133 111	138 649	4.16	163 589	203 801
New infrastructure assets	200 874	138 682	139 595	139 705	136 992	134 498	129 225	(3.92)	111 585	178 800
Infrastructure transfers	26 500	231	10 000	20 000	15 000	15 000	18 278	21.85	18 905	5 026
Current							3 278		3 905	5 026
Capital	26 500	231	10 000	20 000	15 000	15 000	15 000		15 000	
Infrastructure payments for financial assets	16 683									
Non Infrastructure	265 942	220 066	160 652	121 339	119 584	136 816	139 917	2.27	147 302	169 527
Total provincial infrastructure payments and estimates	894 535	712 923	782 874	806 502	867 795	867 795	815 463	(6.03)	804 150	846 382
<i>Capital infrastructure</i>	425 383	283 039	325 200	348 999	341 399	341 400	342 685	0.38	361 709	488 750
<i>Current infrastructure</i>	203 210	209 818	297 022	336 164	406 812	389 579	332 861	(14.56)	295 139	188 105
<i>The above total includes:</i>										
Professional fees	97 594	47 550	78 935	55 554	55 554	55 554	80 745	45.35	84 487	100 380

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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
Projects under implementation ^a		51 850	54 320	57 802	63 542	63 542	63 542	67 828	6.75	71 410	75 684
PPP unitary charge		50 357	52 747	56 541	62 328	62 328	62 328	65 793	5.56	69 276	73 433
Project monitoring cost		1 493	1 573	1 261	1 214	1 214	1 214	2 035	67.63	2 134	2 251
Proposed Projects ^b		10 152	6 648	16 203	3 794	3 422	3 422	4 027	17.68	4 256	4 634
Advisory fees		7 053	4 037	12 001	250	250	250	250			
Project team costs		3 099	2 611	4 202	3 544	3 172	3 172	3 777	19.07	4 256	4 634
Total Public-Private Partnership projects		62 002	60 968	74 005	67 336	66 964	66 964	71 855	7.30	75 666	80 318

^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 (6.28 per cent for 2016/17 increase)
Net present value of all payment obligations discounted at appropriate duration government bond yield	R48.579 million (2015/16) 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 R7.368 million.
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. The feasibility study has been completed. Consultation process with NDoH, NT and WCGPT is underway in order to finalise preparations for Treasury Approval-1 submission.

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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
University of Cape Town				5 000			5 000		15 000	
Cape Peninsula University of Technology	3 480	3 773	3 992	4 192	4 192	4 192	4 485	6.99	4 732	4 921
Departmental Agencies: SETA	4 111	4 344	4 579	5 044	5 044	4 790	5 397	12.67	5 694	5 922
SA Red Cross Air Mercy	41 728	47 227	52 144	54 364						
Provincial Aided Hospitals										
Sarah Fox	8 432	8 887	9 402	10 229	10 229	10 229	10 945	7.00	11 547	12 009
Maitland Cottage	8 933	9 415	9 961	10 838	10 838	10 837	11 597	7.01	12 235	12 724
Booth Memorial	16 857	17 704	18 777	20 379	20 379	20 379	24 471	20.08	25 817	26 850
Life Esidimeni	36 405	38 327	45 535	49 286						
Non Profit Institutions										
HIV and Aids	137 599	148 274	159 620	176 509	174 236	174 236	184 336	5.80	203 871	222 264
Nutrition	2 432	2 172	2 593	2 897	2 897	2 897	3 095	6.83	3 266	3 396
The Children's Hospital Trust	26 500		10 000	15 000	15 000	15 000	10 000	(33.33)		
Global Fund	21 369	22 490	22 737		12 458	10 074	72 793	622.58	68 423	
Expanded Public Works Programme	43 970	48 409	52 733	56 732	61 353	61 353	57 000	(7.10)	63 000	65 000
Community Health Clinics	964	1 238	1 844	1 524	1 899	1 899	2 017	6.21	2 128	2 214
TB Adherence Support, Mental Health and Home Base care services (DHS:CBS-SF-BM-LE)	58 578	63 481	73 159	67 240	67 240	67 240	71 850	6.86	75 801	78 833
Sunflower Foundation	3 000	3 000								
Departmental Agencies: Other	213	261	282	286	446	461	477	3.47	503	523
Health Foundation	2 000	1 500	1 000							
Stellenbosch Trust		231								
Psychiatric Hospitals (Open Circle/Hurdy Gurdy)		2 000	2 505	2 802	2 802	2 802	3 026	7.99	3 192	3 320
Community Based Services		14	281	107	607	607	2 969	389.13	4 262	5 562
Facility Based Programme		98								
Klipfontein/ Mitchell's Plain sub structure (Carl Du Toit and Philani)		1 250	1 229	1 456	1 456	1 456	1 558	7.01	1 644	1 710
Health Programmes (DM:CD:HP)				3 907	3 419	3 419	4 678	36.82	3 638	3 784
Wellness Strategy Services							5 730		7 230	8 730
Total departmental transfers to other entities	416 571	424 095	472 373	487 792	394 495	391 871	481 424	22.85	511 983	457 762

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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Category A	353 949	396 459	432 972	448 512	461 878	461 878	520 665	12.73	565 856	604 975
Category C	576									
Total departmental transfers to local government	354 525	396 459	432 972	448 512	461 878	461 878	520 665	12.73	565 856	604 975

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 regulations for Western Cape Health Facility Boards and Committees Act, 2016 (Act No. 4 of 2016) is likely to be passed in the first quarter of the new financial year and planning is currently underway for the implementation of the Act.

The Management Efficiency and Alignment Project (MEAP) is one of the various efficiency projects of the Department and is likely to lead to the re-design of the organisational structure to ensure greater efficiencies and thus a number of the current standard operating procedures, particularly for critical support services is likely occur in the coming year.

Information Communication Technology (ICT) has been identified as a critical and dynamic enabler to improving efficiency, effectiveness and service delivery. The Department has a specific focus on ICT priorities to achieve objectives within the service delivery and data management imperatives. Particular focus is placed on the long term goal of automating data collection, data quality monitoring and reporting.

Further efficiency projects, aimed at reducing duplication and waste across the entire Department by improving administrative processes, will continue to be implemented.

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 1 is allocated 3.96 per cent of the vote in 2017/18 in comparison to the 3.40 per cent allocated in the revised estimate of the 2016/17 budget. This amounts to an increase of R172.982 million or 25.22 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 from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
1. Office of the MEC	6 310	6 862	6 208	7 599	7 596	7 192	9 136	27.03	9 569	10 085
2. Management	505 137	576 740	607 933	702 721	695 989	678 619	849 657	25.20	897 344	940 727
Total payments and estimates	511 447	583 602	614 141	710 320	703 585	685 811	858 793	25.22	906 913	950 812

Note: Sub-programme 1.1: MEC total remuneration package: R1 901 726 with effect from 1 April 2016.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	471 493	532 120	558 852	639 374	637 140	614 747	724 272	17.82	760 935	800 969
Compensation of employees	215 664	246 449	278 385	312 669	312 669	304 588	342 249	12.36	358 279	377 268
Goods and services	255 829	285 671	280 467	326 705	324 471	310 159	382 023	23.17	402 656	423 701
Transfers and subsidies to	31 504	25 434	35 008	59 454	59 733	58 026	103 728	78.76	116 531	119 155
Departmental agencies and accounts	4	5	5	7	446	446	477	6.95	503	523
Non-profit institutions	2 000	1 500	1 000							
Households	29 500	23 929	34 003	59 447	59 287	57 580	103 251	79.32	116 028	118 632
Payments for capital assets	8 391	22 931	17 441	11 492	6 712	9 972	30 793	208.79	29 447	30 688
Machinery and equipment	7 669	21 011	17 441	11 474	6 694	9 954	30 553	206.94	29 188	30 408
Software and other intangible assets	722	1 920		18	18	18	240	1233.33	259	280
Payments for financial assets	59	3 117	2 840			3 066		(100.00)		
Total economic classification	511 447	583 602	614 141	710 320	703 585	685 811	858 793	25.22	906 913	950 812

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	31 504	25 434	35 008	59 454	59 733	58 026	103 728	78.76	116 531	119 155
Departmental agencies and accounts	4	5	5	7	446	446	477	6.95	503	523
Departmental agencies (non-business entities)	4	5	5	7	446	446	477	6.95	503	523
Other	4	5	5	7	446	446	477	6.95	503	523
Non-profit institutions	2 000	1 500	1 000							
Households	29 500	23 929	34 003	59 447	59 287	57 580	103 251	79.32	116 028	118 632
Social benefits	6 394	6 517	6 479	9 277	9 277	7 648	9 928	29.81	10 475	10 892
Other transfers to households	23 106	17 412	27 524	50 170	50 010	49 932	93 323	86.90	105 553	107 740

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 primary health care services in the Metro.

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

The National Department of Health will be implementing the WHO recommendation of Test and Treat, where everyone who tests positive for HIV will be put on antiretroviral therapy regardless of CD4 count. The affordability implications of this policy will have to be addressed.

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 2 is allocated 40.22 per cent of the vote in 2017/18 in comparison to the 39.40 per cent allocated in the revised estimate of the 2016/17 budget. This amounts to a nominal increase of R782.543 million or 9.86 per cent.

Sub-programmes 2.1 – 2.5, Primary Health Care Services, is allocated 44.82 per cent of the Programme 2 allocation in 2017/18 in comparison to the 44.65 per cent that was allocated in the revised estimate of the 2016/17 budget. This amounts to an increase of R364.221 million or 10.28 per cent.

Sub-programme 2.6: HIV and AIDS is allocated 17.57 per cent of the Programme 2 allocation in 2017/18 in comparison to the 17.50 per cent allocated in the revised estimate of the 2016/17 budget. This amounts to an increase of R143.259 million or 10.31 per cent.

Sub-programme 2.7: Nutrition is allocated 0.53 per cent of the Programme 2 allocation in 2017/18 in comparison to the 0.58 per cent of the revised estimate of the 2016/17 budget. This amounts to a nominal increase of 1.62 per cent or R738 000.

Sub-programme 2.9: District hospitals are allocated 35.99 per cent of the Programme 2 allocation in 2017/18, in comparison to the 36.89 per cent allocated in the revised estimate of the 2016/17 budget. This amounts to an increase of 7.19 per cent or R210.471 million.

Sub-programme 2.10: After re-implementation the Global Fund are allocated 1.08 per cent of the Programme 2 allocation in 2017/18, in comparison to the 0.39 per cent allocated in the revised estimate of the 2016/17 budget. This amounts to an increase of 208.16 per cent or R63.854 million. These funds are earmarked for a project in Klipfontein/Mitchells Plain together with the Western Cape Education Department.

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.

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

Sub-programme R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2017/18	2018/19	2019/20
	2013/14	2014/15	2015/16							
1. District Management	273 897	306 284	317 524	341 455	342 112	347 311	403 232	16.10	423 820	448 586
2. Community Health Clinics	958 255	1 036 408	1 079 406	1 170 680	1 174 100	1 172 273	1 241 524	5.91	1 322 360	1 391 954
3. Community Health Centres	1 315 348	1 496 331	1 679 765	1 862 828	1 857 488	1 823 014	2 049 840	12.44	2 144 616	2 263 350
4. Community Based Services	163 891	174 671	196 777	193 787	193 785	200 804	213 027	6.09	223 783	234 590
5. Other Community Services				1	1	1	1		1	1
6. HIV/Aids	927 547	1 082 792	1 208 872	1 341 104	1 389 104	1 389 104	1 532 363	10.31	1 727 489	1 908 051
7. Nutrition	35 606	36 223	41 305	44 087	44 087	45 643	46 381	1.62	48 571	51 233
8. Coroner Services				1	1	1	1		1	1
9. District Hospitals	2 210 739	2 512 441	2 735 939	2 872 373	2 883 387	2 927 631	3 138 102	7.19	3 285 638	3 465 850
10. Global Fund	153 979	122 123	93 292		35 172	30 676	94 530	208.16	89 846	1
Total payments and estimates	6 039 262	6 767 273	7 352 880	7 826 316	7 919 237	7 936 458	8 719 001	9.86	9 266 125	9 763 617

Note: Sub-programme 2.6: 2017/18: National Conditional grant: Comprehensive HIV and AIDS – R1 454 773 000 (Compensation of employees R446 284 000; Goods and services R669 472 000, Transfers and subsidies R338 781 000 and Payments for capital assets R236 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.

Earmarked allocation:

Included in Sub-programme 2.1: District Management is an earmarked allocation amounting to R2 292 000 for 2017/18 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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	5 315 443	5 941 044	6 479 222	6 953 972	7 065 134	7 080 196	7 710 054	8.90	8 184 246	8 681 238
Compensation of employees	3 294 783	3 654 420	4 032 421	4 370 111	4 375 759	4 400 635	4 745 262	7.83	5 007 049	5 287 233
Goods and services	2 020 660	2 286 624	2 446 801	2 583 861	2 689 375	2 679 561	2 964 792	10.64	3 177 197	3 394 005
Transfers and subsidies to	649 430	717 331	782 741	798 044	772 588	767 757	922 068	20.10	991 375	988 934
Provinces and municipalities	354 525	396 459	432 972	448 512	461 878	461 878	520 665	12.73	565 856	604 975
Departmental agencies and accounts	102	144	136	141		13		(100.00)		
Non-profit institutions	282 636	303 935	335 177	333 534	294 820	292 436	384 442	31.46	407 627	365 352
Households	12 167	16 793	14 456	15 857	15 890	13 430	16 961	26.29	17 892	18 607
Payments for capital assets	73 536	107 260	89 867	74 300	81 515	87 792	86 879	(1.04)	90 504	93 445
Buildings and other fixed structures	16 543	10	69							
Machinery and equipment	56 861	107 250	89 711	74 300	81 461	87 738	86 879	(0.98)	90 504	93 445
Software and other intangible assets	132		87		54	54		(100.00)		
Payments for financial assets	853	1 638	1 050			713		(100.00)		
Total economic classification	6 039 262	6 767 273	7 352 880	7 826 316	7 919 237	7 936 458	8 719 001	9.86	9 266 125	9 763 617

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	649 430	717 331	782 741	798 044	772 588	767 757	922 068	20.10	991 375	988 934
Provinces and municipalities	354 525	396 459	432 972	448 512	461 878	461 878	520 665	12.73	565 856	604 975
Municipalities	354 525	396 459	432 972	448 512	461 878	461 878	520 665	12.73	565 856	604 975
Municipal bank accounts	354 525	396 459	432 972	448 512	461 878	461 878	520 665	12.73	565 856	604 975
Departmental agencies and accounts	102	144	136	141		13		(100.00)		
Departmental agencies (non-business entities)	102	144	136	141		13		(100.00)		
Other	102	144	136	141		13		(100.00)		
Non-profit institutions	282 636	303 935	335 177	333 534	294 820	292 436	384 442	31.46	407 627	365 352
Households	12 167	16 793	14 456	15 857	15 890	13 430	16 961	26.29	17 892	18 607
Social benefits	12 080	15 907	14 382	15 389	15 422	12 916	16 460	27.44	17 364	18 058
Other transfers to households	87	886	74	468	468	514	501	(2.53)	528	549

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 2017 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 4.77 per cent of the vote in 2017/18 in comparison to the 4.93 per cent allocated in the revised estimate of the 2016/17 budget. This amounts to a nominal increase of R40.432 million or 4.07 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 appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate				
	Audited	Audited	Audited								
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20	
1. Emergency Transport	755 571	812 615	850 341	915 165	915 151	906 251	952 625	5.12	999 597	1 055 618	
2. Planned Patient Transport	64 177	68 038	80 791	82 737	82 737	87 771	81 829	(6.77)	86 465	91 561	
Total payments and estimates	819 748	880 653	931 132	997 902	997 888	994 022	1 034 454	4.07	1 086 062	1 147 179	

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	722 184	754 826	791 628	879 614	898 442	889 433	949 951	6.80	996 770	1 052 815
Compensation of employees	486 359	507 873	540 269	590 602	590 602	594 078	639 948	7.72	670 731	706 952
Goods and services	235 825	246 953	251 359	289 012	307 840	295 355	310 003	4.96	326 039	345 863
Transfers and subsidies to	42 106	48 171	52 789	55 037	659	779	705	(9.50)	743	773
Departmental agencies and accounts	12	15	16	14						
Non-profit institutions	41 728	47 227	52 144	54 364						
Households	366	929	629	659	659	779	705	(9.50)	743	773
Payments for capital assets	54 337	75 968	84 938	63 251	98 787	101 456	83 798	(17.40)	88 549	93 591
Machinery and equipment	54 337	75 968	84 938	63 251	98 787	101 456	83 798	(17.40)	88 549	93 591
Payments for financial assets	1 121	1 688	1 777			2 354		(100.00)		
Total economic classification	819 748	880 653	931 132	997 902	997 888	994 022	1 034 454	4.07	1 086 062	1 147 179

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	42 106	48 171	52 789	55 037	659	779	705	(9.50)	743	773
Departmental agencies and accounts	12	15	16	14						
Departmental agencies (non-business entities)	12	15	16	14						
Other	12	15	16	14						
Non-profit institutions	41 728	47 227	52 144	54 364						
Households	366	929	629	659	659	779	705	(9.50)	743	773
Social benefits	366	878	629	659	659	779	705	(9.50)	743	773
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 standardised multi-drug and extreme drug-resistant protocols

Sub-programme 4.3: Psychiatric/Mental Hospitals

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

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

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

Sub-programme 4.5: Dental Training Hospitals

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

Policy developments

No policy developments with a significant impact on the programme.

Changes: Policy, structure, service establishment, 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 15.77 per cent of the vote during 2017/18 in comparison to the 15.84 per cent allocated in the revised estimate of the 2016/17 budget. This amounts to a nominal increase of R227.904 million or 7.14 per cent.

Sub-programme 4.1: General (Regional) Hospitals is allocated 54.66 per cent of the Programme 4 budget in 2017/18 in comparison to the 54.77 per cent allocated in the revised estimate of the 2016/17 budget. This amounts to a nominal increase of R121.160 million or 6.93 per cent.

Sub-programme 4.2: TB Hospitals is allocated 8.93 per cent of the Programme 4 budget in 2017/18 in comparison to the 9.14 per cent that was allocated in the revised estimate of the 2016/17 budget. This is a nominal increase of R13.591 million or 4.66 per cent.

Sub-programme 4.3: Psychiatric/Mental Hospitals are allocated 25.80 per cent of the Programme 4 budget in 2017/18 in comparison to the 25.76 per cent that was allocated in the revised estimate of the 2016/17 budget. This amounts to a nominal increase of R60.024 million or 7.30 per cent.

Sub-programme 4.4: Sub-acute, Step down & Chronic Medical Hospitals is allocated 5.81 per cent of the Programme 4 budget in 2017/18 in comparison to the 5.69 per cent that was allocated in the revised estimate of the 2016/17 budget. This amounts to a nominal increase of R17.053 million or 9.39 per cent.

Sub-programme 4.5: Dental Training Hospitals is allocated 4.80 per cent of the Programme 4 budget for 2017/18 in comparison to the 4.64 per cent that was allocated in the revised estimate of the 2016/17 budget. This amounts to a nominal increase of R16.076 million or 10.86 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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
1. General (Regional) Hospitals	1 336 141	1 492 758	1 625 357	1 753 924	1 753 932	1 747 883	1 869 043	6.93	1 956 849	2 064 078
2. Tuberculosis Hospitals	225 222	249 138	265 748	289 269	289 300	291 777	305 368	4.66	319 748	337 441
3. Psychiatric/Mental Hospitals	668 413	700 868	755 887	819 544	820 393	821 975	881 999	7.30	922 867	972 993
4. Sub-acute, Step down and Chronic Medical Hospitals	150 328	160 155	166 601	182 827	182 827	181 555	198 608	9.39	208 359	220 130
5. Dental Training Hospitals	119 784	125 814	141 760	153 132	153 131	148 049	164 125	10.86	171 546	180 586
Total payments and estimates	2 499 888	2 728 733	2 955 353	3 198 696	3 199 583	3 191 239	3 419 143	7.14	3 579 369	3 775 228

Note: Sub-programmes 4.1, 4.3 and 4.5: 2017/18: National Conditional grant: Health Professions Training and Development: R161 095 000 (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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	2 462 997	2 670 960	2 901 827	3 148 783	3 149 397	3 138 260	3 372 350	7.46	3 531 103	3 725 675
Compensation of employees	1 791 500	1 943 488	2 119 313	2 282 425	2 282 425	2 280 661	2 467 122	8.18	2 579 761	2 717 079
Goods and services	671 497	727 472	782 514	866 358	866 972	857 599	905 228	5.55	951 342	1 008 596
Transfers and subsidies to	7 705	13 969	12 170	16 002	15 926	14 669	17 069	16.36	18 006	18 726
Departmental agencies and accounts	55	57	52	76						
Non-profit institutions		2 000	2 505	2 802	2 802	2 802	3 026	7.99	3 192	3 320
Households	7 650	11 912	9 613	13 124	13 124	11 867	14 043	18.34	14 814	15 406
Payments for capital assets	28 915	41 151	40 836	33 911	34 260	37 967	29 724	(21.71)	30 260	30 827
Machinery and equipment	28 884	41 145	40 748	33 911	34 260	36 999	29 724	(19.66)	30 260	30 827
Software and other intangible assets	31	6	88			968		(100.00)		
Payments for financial assets	271	2 653	520			343		(100.00)		
Total economic classification	2 499 888	2 728 733	2 955 353	3 198 696	3 199 583	3 191 239	3 419 143	7.14	3 579 369	3 775 228

Details of transfers and subsidies:

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	7 705	13 969	12 170	16 002	15 926	14 669	17 069	16.36	18 006	18 726
Departmental agencies and accounts	55	57	52	76						
Departmental agencies (non-business entities)	55	57	52	76						
Other	55	57	52	76						
Non-profit institutions		2 000	2 505	2 802	2 802	2 802	3 026	7.99	3 192	3 320
Households	7 650	11 912	9 613	13 124	13 124	11 867	14 043	18.34	14 814	15 406
Social benefits	7 650	11 435	9 520	12 853	12 853	11 867	13 753	15.89	14 508	15 088
Other transfers to households		477	93	271	271		290		306	318

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 28.03 per cent of the vote in 2017/18 in comparison to the 28.36 per cent of the vote that was allocated in the revised estimate of the 2016/17 budget. This amounts to a nominal increase of R364.719 million or 6.38 per cent. Approximately, 54 per cent of the Programme 5 budget is from conditional grants (NTSG and HPTDG).

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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
1. Central Hospital Services	3 977 523	4 325 098	4 641 532	4 953 125	4 957 910	4 959 982	5 276 038	6.37	5 524 364	5 828 033
2. Provincial Tertiary Hospital Services	587 898	638 979	718 879	743 506	743 460	752 699	801 362	6.47	838 740	884 316
Total payments and estimates	4 565 421	4 964 077	5 360 411	5 696 631	5 701 370	5 712 681	6 077 400	6.38	6 363 104	6 712 349

Note: Sub-programmes 5.1 and 5.2: 2017/18: National Conditional grant: National Tertiary Services: R2 876 410 000 (Compensation of employees R1 926 369 000, Goods and services R937 691 000 and Payments for capital assets R12 350 000).

Sub-programmes 5.1 and 5.2: 2017/18: National Conditional grant: Health Professions Training and Development: R381 605 000 (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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	4 488 181	4 913 009	5 268 274	5 604 274	5 604 274	5 613 182	5 993 996	6.78	6 277 920	6 625 747
Compensation of employees	3 127 750	3 374 685	3 606 404	3 861 447	3 861 447	3 877 292	4 162 094	7.35	4 356 614	4 587 139
Goods and services	1 360 431	1 538 324	1 661 870	1 742 827	1 742 827	1 735 890	1 831 902	5.53	1 921 306	2 038 608
Transfers and subsidies to	26 568	29 126	27 355	27 298	27 252	26 620	29 160	9.54	30 764	31 995
Departmental agencies and accounts	38	38	71	46						
Non-profit institutions	11 933	12 415	9 961	10 838	10 838	10 837	11 597	7.01	12 235	12 724
Households	14 597	16 673	17 323	16 414	16 414	15 783	17 563	11.28	18 529	19 271
Payments for capital assets	50 179	21 314	64 727	65 059	69 844	72 712	54 244	(25.40)	54 420	54 607
Buildings and other fixed structures			27			16		(100.00)		
Machinery and equipment	49 954	21 314	64 700	65 059	69 844	72 696	54 224	(25.41)	54 400	54 587
Software and other intangible assets	225						20		20	20
Payments for financial assets	493	628	55			167		(100.00)		
Total economic classification	4 565 421	4 964 077	5 360 411	5 696 631	5 701 370	5 712 681	6 077 400	6.38	6 363 104	6 712 349

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appropriation 2016/17	Adjusted appropriation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	26 568	29 126	27 355	27 298	27 252	26 620	29 160	9.54	30 764	31 995
Departmental agencies and accounts	38	38	71	46						
Departmental agencies (non-business entities)	38	38	71	46						
Other	38	38	71	46						
Non-profit institutions	11 933	12 415	9 961	10 838	10 838	10 837	11 597	7.01	12 235	12 724
Households	14 597	16 673	17 323	16 414	16 414	15 783	17 563	11.28	18 529	19 271
Social benefits	14 597	16 039	16 783	16 414	16 414	15 783	17 563	11.28	18 529	19 271
Other transfers to households		634	540							

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 2017 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 1.46 per cent of the vote in 2017/18 in comparison to the 1.70 per cent that was allocated in the revised estimate of the 2016/17 budget. This amounts to a nominal decrease of R26.810 million or 7.81 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			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
1. Nurse Training College	79 031	88 801	91 555	98 104	98 102	95 554	70 401	(26.32)	73 797	77 847
2. Emergency Medical Services (EMS) Training College	23 186	29 075	30 664	28 311	28 311	29 537	32 878	11.31	34 350	36 122
3. Bursaries	52 716	78 739	83 470	84 294	84 294	84 294	80 264	(4.78)	84 576	88 174
4. Primary Health Care (PHC) Training				1	1	1	1		1	1
5. Training (Other)	109 260	115 496	114 104	130 171	138 524	133 877	132 909	(0.72)	143 177	151 117
Total payments and estimates	264 193	312 111	319 793	340 881	349 232	343 263	316 453	(7.81)	335 901	353 261

Note: Sub-programme 6.5: 2017/18: National Conditional grant: Social Sector EPWP Incentive Grant for Provinces – R3 334 000 (Compensation of employees).

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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	164 096	176 494	175 384	197 141	199 873	191 982	174 337	(9.19)	183 218	195 031
Compensation of employees	105 463	107 967	113 676	128 148	131 880	129 331	124 854	(3.46)	127 544	134 410
Goods and services	58 633	68 527	61 708	68 993	67 993	62 651	49 483	(21.02)	55 674	60 621
Transfers and subsidies to	97 346	127 798	136 634	141 178	145 797	146 674	137 354	(6.35)	147 774	153 165
Departmental agencies and accounts	4 113	4 346	4 581	5 046	5 044	4 792	5 397	12.63	5 694	5 922
Higher education institutions	3 480	3 773	3 992	4 192	4 192	4 192	4 485	6.99	4 732	4 921
Non-profit institutions	43 970	48 409	52 733	56 732	61 353	61 353	57 000	(7.10)	63 000	65 000
Households	45 783	71 270	75 328	75 208	75 208	76 337	70 472	(7.68)	74 348	77 322
Payments for capital assets	2 673	7 814	7 775	2 562	3 562	4 487	4 762	6.13	4 909	5 065
Machinery and equipment	2 673	7 814	7 775	2 562	3 562	4 487	4 762	6.13	4 909	5 065
Payments for financial assets	78	5				120		(100.00)		
Total economic classification	264 193	312 111	319 793	340 881	349 232	343 263	316 453	(7.81)	335 901	353 261

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	97 346	127 798	136 634	141 178	145 797	146 674	137 354	(6.35)	147 774	153 165
Departmental agencies and accounts	4 113	4 346	4 581	5 046	5 044	4 792	5 397	12.63	5 694	5 922
Departmental agencies (non-business entities)	4 113	4 346	4 581	5 046	5 044	4 792	5 397	12.63	5 694	5 922
SETA	4 111	4 344	4 579	5 044	5 044	4 790	5 397	12.67	5 694	5 922
Other	2	2	2	2		2		(100.00)		
Higher education institutions	3 480	3 773	3 992	4 192	4 192	4 192	4 485	6.99	4 732	4 921
Non-profit institutions	43 970	48 409	52 733	56 732	61 353	61 353	57 000	(7.10)	63 000	65 000
Households	45 783	71 270	75 328	75 208	75 208	76 337	70 472	(7.68)	74 348	77 322
Social benefits	346	289	519	456	456	1 586	487	(69.29)	514	535
Other transfers to households	45 437	70 981	74 809	74 752	74 752	74 751	69 985	(6.38)	73 834	76 787

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 to ensure alignment with National Treasury Instruction No. 4 of 2015/16, specifically the *Standard for Infrastructure Procurement and Delivery Management* (SIPDM). This 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

Potential delays in the finalisation of contracts at a national level could lead to stock-outs of essential drugs.

Expenditure trends analysis

Programme 7 is allocated 2.03 per cent of the vote in 2017/18 in comparison to the 2.04 per cent allocated in the revised estimate of the 2016/17 budget. This amounts to a nominal increase of R28.008 million or 6.81 per cent.

Sub-programme 7.1: Laundry Services is allocated 23.23 per cent of the 2017/18 Programme 7 budget in comparison to the 23.17 per cent that was allocated in the revised estimate of the 2016/17 budget. This is an increase of R6.750 million or 7.09 per cent.

Sub-programme 7.2: Engineering Services is allocated 22.63 per cent of the Programme 7 budget in 2017/18 in comparison to the 21.53 per cent that was allocated in the revised estimate of the 2016/17 budget. This is an increase of R10.877 million or 12.29 per cent.

Sub-programme 7.3: Forensic Services is allocated 37.81 per cent of the Programme 7 budget in 2017/18 in comparison to the 39.34 per cent that was allocated in the revised estimate of the 2016/17 budget. This amounts to a nominal increase of R4.292 million or 2.65 per cent in nominal terms.

Sub-programme 7.5: Cape Medical Depot is allocated 16.33 per cent of the Programme 7 budget in 2017/18 in comparison to the 15.97 per cent of the Programme 7 budget that was allocated in the revised estimate of the 2016/17 budget. This amounts to a nominal increase of R6.089 million or 9.28 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.

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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18			
								2016/17	2018/19	2019/20
1. Laundry Services	69 859	72 791	80 467	96 443	98 443	95 240	101 990	7.09	106 797	112 950
2. Engineering Services	107 355	106 280	117 814	90 476	88 476	88 488	99 365	12.29	101 459	107 038
3. Forensic Services	114 819	128 772	150 958	154 472	154 676	161 728	166 020	2.65	173 577	182 612
4. Orthotic and Prosthetic Services				1	1	1	1		1	1
5. Cape Medical Depot	47 118	48 593	73 738	64 153	64 259	65 634	71 723	9.28	75 069	79 269
Total payments and estimates	339 151	356 436	422 977	405 545	405 855	411 091	439 099	6.81	456 903	481 870

Note: Sub-programme 7.2: 2017/18: National Conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 473 000 (Compensation of employees R2 458 000; Goods and services R15 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.

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	322 474	329 920	393 973	381 911	380 817	383 708	410 779	7.06	427 594	451 520
Compensation of employees	199 425	205 051	222 286	246 755	246 861	245 648	268 332	9.23	278 574	293 546
Goods and services	123 049	124 869	171 687	135 156	133 956	138 060	142 447	3.18	149 020	157 974
Transfers and subsidies to	347	894	781	646	646	443	689	55.53	725	754
Households	347	894	781	646	646	443	689	55.53	725	754
Payments for capital assets	14 880	24 077	28 114	22 988	24 392	26 839	27 631	2.95	28 584	29 596
Buildings and other fixed structures	140					26		(100.00)		
Machinery and equipment	14 726	24 077	28 078	22 988	24 392	26 813	27 631	3.05	28 584	29 596
Software and other intangible assets	14		36							
Payments for financial assets	1 450	1 545	109			101		(100.00)		
Total economic classification	339 151	356 436	422 977	405 545	405 855	411 091	439 099	6.81	456 903	481 870

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	347	894	781	646	646	443	689	55.53	725	754
Households	347	894	781	646	646	443	689	55.53	725	754
Social benefits	347	882	781	646	646	443	689	55.53	725	754
Other transfers to households		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

National Treasury Instruction No 4 of 2015/16 prescribes the implementation of the *Standard for Infrastructure Procurement and Delivery Management* (SIPDM). Implementation thereof is effective from 01 July 2016. This requires a review of the Western Cape Infrastructure Delivery Management System (IDMS), being facilitated by Western Cape Government: Provincial Treasury.

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

The introduction in 2014 by National Treasury of the Performance-Based Incentive (PBI) process for the Health Facility Revitalisation Grant (HFRG), continues to impact on all provinces. This process requires that provinces bid for HFRG allocations 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 23 projects will be in planning¹ in 2017/18, with one project in design/tender² and seven in construction/handover³ for the same period, namely:

1. Replacement of Hillside Clinic in Beaufort West;
2. The new District Six Community Day Centre;
3. Replacement of Thembaletu Community Day Centre in George;
4. Replacement of Napier Clinic;
5. Replacement of Prince Alfred Hamlet Clinic;
6. Additions and alterations to the Pharmacy at Wellington CDC; and
7. Replacement of Wolseley Clinic.

¹ Planning = Control Framework for Infrastructure Delivery Management Stage 0, 1, 2, 3 or 4

² Design/tender = Control Framework for Infrastructure Delivery Management Stage 5 or 6

³ Construction/handover = Control Framework for Infrastructure Delivery Management Stage 7 or 8

Sub-programme 8.2: Emergency Medical Rescue Services

There will be two Emergency Medical Rescue Services projects in planning in 2017/18. Four projects will be in design/tender, namely:

1. Upgrade and additions to Bonnievale Ambulance Station, including a wash bay;
2. Extension of the Communications Centre at Caledon Ambulance Station;
3. Upgrade and additions to Prince Albert Ambulance Station, including a wash bay; and
4. Upgrade and additions to Swellendam Ambulance Station.

Sub-programme 8.3: District Hospital Services

It is planned to have sixteen district hospital projects in planning in 2017/18, two in design/tender, with the following five projects in construction/handover:

1. New Bulk Store at Karl Bremer Hospital;
2. Upgrade and additions to the Children's Ward, Emergency Centre and Calming Room at Citrusdal Hospital;
3. Khayelitsha Hospital CT Scan and Ward Completion;
4. Upgrade and Additions to the Emergency Centre at Stellenbosch Hospital; and
5. Vredenburg Hospital Upgrade Phase 2B Completion.

Sub-programme 8.4: Provincial Hospital Services

In 2017/18 it is planned to have eight projects in planning, two projects in design/tender, and the following three projects in construction/handover:

1. Valkenberg Hospital Renovations to the historical administration building Phase 2;
2. Paarl Hospital Acute Psychiatric Unit; and
3. Worcester Hospital Upgrade Phase 5.

Sub-programme 8.5: Central Hospital Services

During 2017/18 it is planned to have six central hospital projects in planning, two in design/tender, and the following two projects in construction/handover:

1. Groote Schuur Hospital Central Kitchen Floor Replacement – Completion project; and
2. Tygerberg Hospital C1D West Emergency Centre Phase 2.

Sub-programme 8.6: Other Facilities

In 2017/18 it is planned that three projects will be in planning, one in design/tender, with the Beaufort West FPL Replacement as the only project in construction/handover.

The construction of the new Observatory Forensic Pathology Laboratory (replacement of the Salt River facility) will start in 2017/18.

Expenditure trends analysis

Programme 8 is allocated 3.76 per cent of the vote in 2017/18 in comparison to the 4.31 per cent that was allocated in the revised estimate of the 2016/17 budget. This translates into a decrease of R52.332 million or 6.03 per cent. This is mainly due to the reduced Performance-Based Incentive allocation received from National Treasury and National Department of Health (i.e. R70.090 million received in 2016/17 versus R32.300 million in 2017/18).

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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
1. Community Health Facilities	176 571	189 004	180 130	211 099	238 483	244 361	238 756	(2.29)	149 249	186 216
2. Emergency Medical Rescue Services	16 481	6 697	18 611	23 378	24 621	21 334	10 366	(51.41)	23 653	10 439
3. District Hospital Services	291 238	152 543	145 995	210 659	248 902	248 215	218 154	(12.11)	197 439	191 519
4. Provincial Hospital Services	143 984	126 769	214 428	125 334	135 239	141 168	77 924	(44.80)	87 631	121 326
5. Central Hospital Services	205 925	190 701	145 503	110 647	121 630	122 884	170 727	38.93	179 703	154 946
6. Other Facilities	43 653	47 209	75 764	125 385	98 920	89 833	99 536	10.80	166 475	181 936
Total payments and estimates	877 852	712 923	780 431	806 502	867 795	867 795	815 463	(6.03)	804 150	846 382

Note: Sub-programme 8.1 – 8.6: 2017/18: National Conditional grant: Health Facility Revitalisation: R605 786 000 (Compensation of employees R50 153 000; Goods and services R163 915 000 and Payments for capital assets R391 718 000).

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.

Earmarked allocation:

Maintenance: R329 583 000 (2017/18), R291 234 000 (2018/19) and R183 079 000 (2019/20)

of which:

Health Facility Revitalisation Grant R152 860 000 (2017/18), R144 772 000 (2018/19) and R36 833 000 (2019/20).

Scheduled Maintenance mainly for Tygerberg and Groote Schuur Hospitals: R60 000 000 (2017/18), R50 000 000 (2018/19) and R50 000 000 (2019/20).

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	246 675	264 940	356 755	415 804	474 049	457 608	404 550	(11.59)	373 898	276 488
Compensation of employees	16 994	32 420	36 898	55 313	47 103	46 925	57 649	22.85	64 460	70 201
Goods and services	229 681	232 520	319 857	360 491	426 946	410 683	346 901	(15.53)	309 438	206 287
Transfers and subsidies to	26 523	1 693	10 136	20 026	15 033	15 073	15 000	(0.48)	15 000	
Higher education institutions				5 000			5 000		15 000	
Non-profit institutions	26 500	231	10 000	15 000	15 000	15 000	10 000	(33.33)		
Households	23	1 462	136	26	33	73		(100.00)		
Payments for capital assets	604 654	446 290	413 366	370 672	378 713	395 114	395 913	0.20	415 252	569 894
Buildings and other fixed structures	398 883	282 807	312 757	326 999	326 399	326 397	327 685	0.39	346 709	488 750
Machinery and equipment	205 293	163 124	94 635	43 663	45 696	61 750	67 228	8.87	68 543	81 144
Software and other intangible assets	478	359	5 974	10	6 618	6 967	1 000	(85.65)		
Payments for financial assets			174							
Total economic classification	877 852	712 923	780 431	806 502	867 795	867 795	815 463	(6.03)	804 150	846 382

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	23	1 462	136	26	33	73		(100.00)		
Households	23	1 462	136	26	33	73		(100.00)		
Social benefits	23	1 462	136	26	33	73		(100.00)		
Transfers and subsidies to (Capital)	26 500	231	10 000	20 000	15 000	15 000	15 000		15 000	
Higher education institutions				5 000			5 000		15 000	
Non-profit institutions	26 500	231	10 000	15 000	15 000	15 000	10 000	(33.33)		

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			
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 to 2019/20			
	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	17 959		18 059		18 027	3 411 130	18 089		18 089	3 900 475	17 985	4 201 387	17 508	4 407 364	17 143	4 645 579	(1.8%)	6.0%	32.8%	
7 – 10	9 451		9 558		9 676	3 886 563	9 660		9 660	4 429 142	9 615	4 773 287	9 364	5 009 889	9 169	5 281 654	(1.7%)	6.0%	37.3%	
11 – 12	3 513		3 539		3 598	3 584 435	3 592		3 592	3 471 513	3 581	3 747 553	3 490	3 933 542	3 420	4 147 210	(1.6%)	6.1%	29.3%	
13 – 16	61		65		65	67 524	66		66	78 028	67	85 283	67	92 217	67	99 385	0.5%	8.4%	0.7%	
Other	9 237 938		10 072 353																	
Total	30 984	9 237 938	31 221	10 072 353	31 366	10 949 652	31 407		31 407	11 879 158	31 248	12 807 510	30 429	13 443 012	29 799	14 173 828	(1.7%)	6.1%	100.0%	
Programme																				
Administration	643	215 664	695	246 449	716	278 385	687		687	304 588	715	342 249	694	358 279	678	377 268	(0.4%)	7.4%	2.6%	
District Health Services	11 698	3 294 783	12 029	3 654 420	12 191	4 032 421	12 194		12 194	4 400 635	12 130	4 745 262	11 876	5 007 049	11 649	5 287 233	(1.5%)	6.3%	37.2%	
Emergency Medical Services	2 036	486 359	1 994	507 873	1 963	540 269	1 966		1 966	594 078	1 953	639 948	1 896	670 731	1 854	706 952	(1.9%)	6.0%	5.0%	
Provincial Hospital Services	6 166	1 791 500	6 288	1 943 488	6 229	2 119 313	6 302		6 302	2 280 661	6 289	2 467 122	6 102	2 579 761	5 969	2 717 079	(1.8%)	6.0%	19.2%	
Central Hospital Services	9 296	3 127 750	9 061	3 374 685	9 134	3 606 404	9 099		9 099	3 877 292	9 011	4 162 094	8 753	4 356 614	8 562	4 587 139	(2.0%)	5.8%	32.5%	
Health Sciences and Training	300	105 463	314	107 967	289	113 676	295		295	129 331	266	124 854	253	127 544	247	134 410	(5.7%)	1.3%	1.0%	
Health Care Support Services	789	199 425	766	205 051	767	222 286	779		779	245 648	784	268 332	755	278 574	740	293 546	(1.7%)	6.1%	2.1%	
Health Facilities Management	56	16 994	74	32 420	77	36 898	85		85	46 925	100	57 649	100	64 460	100	70 201	5.6%	14.4%	0.5%	
Total	30 984	9 237 938	31 221	10 072 353	31 366	10 949 652	31 407		31 407	11 879 158	31 248	12 807 510	30 429	13 443 012	29 799	14 173 828	(1.7%)	6.1%	100.0%	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs					11 158	2 463 475	11 199			2 833 746	11 145	3 055 200	10 850	3 206 799	10 627	3 381 135		6.1%	23.9%	
Public Service Act appointees still to be covered by OSDs					38	14 515	38			17 029	38	18 360	37	19 271	36	20 319		6.1%	0.1%	
Professional Nurses, Staff Nurses and Nursing Assistants					12 833	3 838 722	12 793			4 372 987	12 728	4 714 736	12 396	4 948 678	12 138	5 217 706		6.1%	36.8%	
Legal Professionals					1	888	1			998	1	1 076	1	1 130	1	1 191		6.1%	0.0%	
Social Services Professions					157	63 200	154			71 243	153	76 810	149	80 621	146	85 004		6.1%	0.6%	
Engineering Professions and related occupations					253	95 610	263			113 463	261	122 331	255	128 401	249	135 381		6.1%	1.0%	
Medical and related professionals					5 037	3 674 451	5 057			3 710 414	5 031	4 000 382	4 899	4 198 878	4 798	4 427 146		6.1%	31.2%	
Therapeutic, Diagnostic and other related Allied Health Professionals					1 452	578 389	1 460			632 416	1 452	681 839	1 414	715 671	1 385	754 578		6.1%	5.3%	
Others such as interns, EPWP, learnerships, etc					437	220 402	442			126 862	439	136 776	428	143 563	419	151 368		6.1%	1.1%	
Total					31 366	10 949 652	31 407			11 879 158	31 248	12 807 510	30 429	13 443 012	29 799	14 173 828		6.1%	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: Information on training

R'000	Outcome						Medium-term estimate			
	2013/14	2014/15	2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Number of staff	30 984	31 221	31 366	31 637	31 407	31 407	31 248	(0.51)	30 429	29 799
Number of personnel trained	11 284	14 604	11 032	14 740	14 800	14 800	15 520	4.86	16 279	16 570
of which										
Male	3 503	4 188	3 205	4 510	4 550	4 550	4 850	6.59	4 990	5 120
Female	7 781	10 416	7 827	10 230	10 250	10 250	10 670	4.10	11 289	11 450
Number of training opportunities	23 425	31 137	24 357	24 750	24 750	24 750	24 900	0.61	26 309	26 309
of which										
Tertiary	344	271	592	450	450	450	600	33.33	600	600
Other	23 081	30 866	23 765	24 300	24 300	24 300	24 300		25 709	25 709
Number of bursaries offered	2 600	2 548	259	2 000	2 000	2 000	2 400	20.00	2 500	2 500
Number of interns appointed	150	150	15	200	200	200	200		200	200
Number of learnerships appointed	220	166	150	150	150	150	150		150	150
Payments on training by programme										
1. Administration	848	1 018	826	697	752	1 007	756	(24.93)	790	838
2. District Health Services	9 349	8 344	11 605	15 544	13 898	13 204	13 251	0.36	15 178	16 066
3. Emergency Medical Services	528	639	714	1 015	1 015	1 022	1 093	6.95	1 143	1 211
4. Provincial Hospital Services	3 467	2 761	2 885	4 699	4 699	3 832	4 569	19.23	4 775	5 062
5. Central Hospital Services	3 517	3 666	3 845	4 392	4 392	4 671	4 909	5.10	5 130	5 438
6. Health Sciences And Training	264 193	312 111	319 793	340 881	349 232	343 263	316 453	(7.81)	335 901	353 261
7. Health Care Support Services	617	787	874	718	718	981	846	(13.76)	882	936
8. Health Facilities Management	2 494	1 195	1 445	1 319	2 363	1 278	1 075	(15.88)	1 002	1 728
Total payments on training	285 013	330 521	341 987	369 265	377 069	369 258	342 952	(7.12)	364 801	384 540

Reconciliation of structural changes

None.

Annexure A to Vote 6

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
Sales of goods and services other than capital assets	419 475	431 639	459 229	394 880	394 880	399 463	422 903	5.87	422 903	422 903
Sales of goods and services produced by department (excluding capital assets)	418 813	430 894	458 456	394 343	394 343	397 800	422 343	6.17	422 343	422 343
Sales by market establishments	3 147	3 329	3 951	2 362	2 362	3 006	2 438	(18.90)	2 438	2 438
Administrative fees	5 407	7 344	7 799	6 024	6 024	5 993	6 581	9.81	6 581	6 581
Inspection fees	940	961	1 047	1 112	1 112	1 082	1 180	9.06	1 180	1 180
Licences or permits	545	600	645	216	216	705	705		705	705
Request for information	3 922	5 783	6 107	4 696	4 696	4 206	4 696	11.65	4 696	4 696
Other sales	410 259	420 221	446 706	385 957	385 957	388 801	413 324	6.31	413 324	413 324
Boarding services	11 942	11 719	12 758	9 712	9 712	9 254	10 237	10.62	10 237	10 237
Commission on insurance	5 153	5 412	5 506	5 398	5 398	4 267	5 398	26.51	5 398	5 398
Hospital fees	379 773	393 360	418 401	362 342	362 342	362 342	384 445	6.10	384 445	384 445
Sales of goods	7 880	4 517	5 026	4 197	4 197	9 237	9 178	(0.64)	9 178	9 178
Vehicle repair service	105	158	307	101	101	181	109	(39.78)	109	109
Services rendered	5 352	5 025	4 681	4 180	4 180	3 486	3 928	12.68	3 928	3 928
Photocopies and faxes	54	30	27	27	27	34	29	(14.71)	29	29
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	662	745	773	537	537	1 663	560	(66.33)	560	560
Transfers received from	158 839	165 243	103 913	20 813	45 382	54 277	120 865	122.68	116 181	26 335
Higher education institutions	22 313	24 149	27 115	20 813	20 813	29 708	26 335	(11.35)	26 335	26 335
International organisations	135 754	141 094	76 708		24 569	24 569	94 530	284.75	89 846	
Public corporations and private enterprises	772		90							
Interest, dividends and rent on land	1 416	2 579	2 576	1 400	1 400	1 895	1 461	(22.90)	1 461	1 461
Interest	1 416	2 579	2 576	1 400	1 400	1 895	1 461	(22.90)	1 461	1 461
Sales of capital assets		155		1	1	1		(100.00)		
Other capital assets		155		1	1	1		(100.00)		
Financial transactions in assets and liabilities	18 028	18 886	20 023	12 379	12 379	18 970	14 443	(23.86)	14 443	14 443
Recovery of previous year's expenditure	12 750	9 178	10 964	7 000	7 000	11 468	8 883	(22.54)	8 883	8 883
Staff debt	2 282	6 180	3 898	1 442	1 442	2 466	1 384		1 384	1 384
Unallocated credits	2 992	3 525	5 159	3 935	3 935	5 033	4 175	(17.05)	4 175	4 175
Cash surpluses	4	3	2	2	2	3	1	(66.67)	1	1
Total departmental receipts	597 758	618 502	585 741	429 473	454 042	474 606	559 672	17.92	554 988	465 142

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	14 193 543	15 583 313	16 925 915	18 220 873	18 409 126	18 369 116	19 740 289	7.46	20 735 684	21 809 483
Compensation of employees	9 237 938	10 072 353	10 949 652	11 847 470	11 848 746	11 879 158	12 807 510	7.81	13 443 012	14 173 828
Salaries and wages	8 208 698	8 975 853	9 702 893	10 462 132	10 463 993	10 524 866	11 301 367	7.38	11 843 561	12 469 254
Social contributions	1 029 240	1 096 500	1 246 759	1 385 338	1 384 753	1 354 292	1 506 143	11.21	1 599 451	1 704 574
Goods and services	4 955 605	5 510 960	5 976 263	6 373 403	6 560 380	6 489 958	6 932 779	6.82	7 292 672	7 635 655
of which										
Administrative fees	957	1 021	1 106	1 112	1 112	1 311	1 167	(10.98)	1 219	1 292
Advertising	32 340	35 124	26 645	37 161	22 156	20 800	19 928	(4.19)	21 225	22 725
Minor Assets	49 106	51 117	47 489	57 304	61 697	58 269	53 208	(8.69)	55 445	59 607
Audit cost: External	23 660	25 378	23 701	27 211	28 297	23 608	28 872	22.30	30 146	31 361
Bursaries: Employees	7 279	7 758	8 703	9 542	9 542	9 543	10 279	7.71	10 742	11 387
Catering: Departmental activities	6 340	3 809	4 192	6 562	7 561	6 848	6 400	(6.54)	7 014	7 280
Communication (G&S)	68 836	71 846	79 904	85 650	86 659	76 923	85 655	11.35	89 566	94 957
Computer services	81 228	74 418	64 709	96 107	91 652	82 434	139 504	69.23	148 448	153 240
Consultants and professional services: Business and advisory services	78 318	77 562	73 427	87 460	97 069	89 732	98 260	9.50	104 041	105 749
Infrastructure and planning	8 788	16 204	29 976	212 581	42 402	25 927	19 262	(25.71)	16 680	5 554
Laboratory services	528 839	570 186	554 754	614 820	598 920	569 849	618 180	8.48	663 088	706 775
Legal costs	6 613	10 227	12 145	8 975	16 475	22 149	17 746	(19.88)	18 545	19 658
Contractors	314 024	358 295	389 949	414 284	500 667	498 940	525 037	5.23	550 901	585 747
Agency and support/outourced services	403 028	430 127	431 294	427 993	427 588	444 767	427 148	(3.96)	446 368	473 156
Entertainment	223	67	41	342	336	114	325	185.09	332	349
Fleet services (including government motor transport)	151 548	158 505	166 292	184 876	174 274	172 377	179 550	4.16	190 768	202 276
Inventory: Food and food supplies	47 052	51 481	49 496	57 941	57 941	51 492	53 441	3.79	56 142	59 693
Inventory: Materials and supplies	23 889	29 507	31 016	35 765	34 462	40 887	40 092	(1.94)	41 889	44 399
Inventory: Medical supplies	1 026 400	1 174 505	1 298 695	1 309 034	1 324 783	1 317 793	1 446 215	9.75	1 532 146	1 635 379
Inventory: Medicine	890 182	1 028 175	1 136 188	1 236 070	1 271 528	1 260 288	1 447 750	14.87	1 559 446	1 672 491
Medsas inventory interface						2		(100.00)		
Inventory: Other supplies	36 889	37 618	36 301	20 504	21 504	12 900	16 160	25.27	16 882	17 892
Consumable supplies	263 650	297 749	328 998	366 459	367 272	362 731	381 146	5.08	398 047	423 117
Consumable: Stationery, printing and office supplies	66 522	77 809	79 370	87 175	87 228	92 295	92 863	0.62	97 202	102 932
Operating leases	20 453	23 527	23 850	28 284	28 284	23 275	28 853	23.97	30 151	31 965
Property payments	709 620	784 552	962 296	829 731	1 070 681	1 099 336	1 070 132	(2.66)	1 068 556	1 019 180
Transport provided: Departmental activity	2 340	1 882	1 968	2 596	2 596	2 125	2 653	24.85	2 772	2 938
Travel and subsistence	36 429	41 184	39 503	42 666	43 459	40 873	43 579	6.62	46 393	48 602
Training and development	34 780	37 782	35 106	44 676	43 129	40 065	36 855	(8.01)	42 937	47 552
Operating payments	16 631	15 559	15 835	16 094	17 028	18 866	17 860	(5.33)	19 650	20 874
Venues and facilities	2 909	1 546	1 353	2 295	2 511	1 778	1 554	(12.60)	1 788	1 937
Rental and hiring	16 732	16 440	21 961	22 133	21 567	21 661	23 105	6.67	24 143	25 591
Transfers and subsidies to	881 529	964 416	1 057 614	1 117 685	1 037 634	1 030 041	1 225 773	19.00	1 320 918	1 313 502
Provinces and municipalities	354 525	396 459	432 972	448 512	461 878	461 878	520 665	12.73	565 856	604 975
Municipalities	354 525	396 459	432 972	448 512	461 878	461 878	520 665	12.73	565 856	604 975
Municipal bank accounts	354 525	396 459	432 972	448 512	461 878	461 878	520 665	12.73	565 856	604 975
Departmental agencies and accounts	4 324	4 605	4 861	5 330	5 490	5 251	5 874	11.86	6 197	6 445
Departmental agencies (non-business entities)	4 324	4 605	4 861	5 330	5 490	5 251	5 874	11.86	6 197	6 445
SETA	4 111	4 344	4 579	5 044	5 044	4 790	5 397	12.67	5 694	5 922
Other	213	261	282	286	446	461	477	3.47	503	523
Higher education institutions	3 480	3 773	3 992	9 192	4 192	4 192	9 485	126.26	19 732	4 921
Non-profit institutions	408 767	415 717	463 520	473 270	384 813	382 428	466 065	21.87	486 054	446 396
Households	110 433	143 862	152 269	181 381	181 261	176 292	223 684	26.88	243 079	250 765
Social benefits	41 803	53 409	49 229	55 720	55 760	51 095	59 585	16.62	62 858	65 371
Other transfers to households	68 630	90 453	103 040	125 661	125 501	125 197	164 099	31.07	180 221	185 394

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2016/17	2018/19	2019/20
Payments for capital assets	837 565	746 805	747 064	644 235	697 785	736 339	713 744	(3.07)	741 925	907 713
Buildings and other fixed structures	415 566	282 817	312 853	326 999	326 399	326 439	327 685	0.38	346 709	488 750
Buildings	415 566	282 817	312 853	326 999	326 399	326 439	327 685	0.38	346 709	488 750
Machinery and equipment	420 397	461 703	428 026	317 208	364 696	401 893	384 799	(4.25)	394 937	418 663
Transport equipment	105 150	153 967	153 817	125 245	135 991	148 950	160 668	7.87	170 083	180 075
Other machinery and equipment	315 247	307 736	274 209	191 963	228 705	252 943	224 131	(11.39)	224 854	238 588
Software and other intangible assets	1 602	2 285	6 185	28	6 690	8 007	1 260	(84.26)	279	300
Payments for financial assets	4 325	11 274	6 525			6 864		(100.00)		
Total economic classification	15 916 962	17 305 808	18 737 118	19 982 793	20 144 545	20 142 360	21 679 806	7.63	22 798 527	24 030 698

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.

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 from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	471 493	532 120	558 852	639 374	637 140	614 747	724 272	17.82	760 935	800 969
Compensation of employees	215 664	246 449	278 385	312 669	312 669	304 588	342 249	12.36	358 279	377 268
Salaries and wages	191 241	219 141	244 532	277 909	277 909	266 512	304 079	14.10	317 880	334 317
Social contributions	24 423	27 308	33 853	34 760	34 760	38 076	38 170	0.25	40 399	42 951
Goods and services	255 829	285 671	280 467	326 705	324 471	310 159	382 023	23.17	402 656	423 701
of which										
Administrative fees	886	1 014	1 040	1 080	1 080	1 273	1 163	(8.64)	1 215	1 288
Advertising	30 203	30 514	19 804	30 011	15 241	13 796	13 418	(2.74)	14 023	14 864
Minor Assets	1 919	2 947	1 457	1 394	1 394	1 627	1 500	(7.81)	1 567	1 659
Audit cost: External	23 258	24 558	23 258	27 211	27 211	23 134	28 312	22.38	29 586	31 361
Catering: Departmental activities	1 216	956	817	1 518	1 518	773	1 617	109.18	1 689	1 789
Communication (G&S)	7 834	7 774	8 545	9 850	10 850	10 349	11 687	12.93	12 213	12 946
Computer services	66 354	64 625	58 297	81 987	79 532	74 892	125 884	68.09	133 753	136 791
Consultants and professional services: Business and advisory services	15 540	13 067	6 710	13 714	14 420	9 932	15 219	53.23	16 790	19 087
Legal costs	6 405	10 227	12 145	8 975	16 475	22 149	17 746	(19.88)	18 545	19 658
Contractors	83 638	112 872	131 752	131 090	136 770	134 708	144 091	6.97	150 857	160 488
Entertainment	131	40	22	171	171	56	190	239.29	195	207
Fleet services (including government motor transport)	3 371	3 491	3 850	4 112	4 112	3 882	4 367	12.49	4 638	4 925
Inventory: Materials and supplies	75	10	27	7	7	193	7	(96.37)	7	7
Inventory: Medical supplies	10	7		5	25	28	7	(75.00)	7	7
Consumable supplies	161	118	131	155	185	148	175	18.24	181	189
Consumable: Stationery, printing and office supplies	2 870	3 481	3 250	4 169	4 169	3 124	4 510	44.37	4 714	4 996
Operating leases	807	847	1 271	962	962	1 285	1 036	(19.38)	1 083	1 148
Property payments	364	131	83	238	238	237	256	8.02	267	283
Travel and subsistence	6 417	7 098	6 418	8 027	8 027	6 447	8 647	34.12	9 038	9 581
Training and development	848	1 018	826	697	752	1 007	756	(24.93)	790	838
Operating payments	845	729	498	1 075	1 075	583	1 158	98.63	1 210	1 283
Venues and facilities	82	46	226	90	90	415	98	(76.39)	101	107
Rental and hiring	2 595	101	40	167	167	121	179	47.93	187	199
Transfers and subsidies to	31 504	25 434	35 008	59 454	59 733	58 026	103 728	78.76	116 531	119 155
Departmental agencies and accounts	4	5	5	7	446	446	477	6.95	503	523
Departmental agencies (non-business entities)	4	5	5	7	446	446	477	6.95	503	523
Other	4	5	5	7	446	446	477	6.95	503	523
Non-profit institutions	2 000	1 500	1 000							
Households	29 500	23 929	34 003	59 447	59 287	57 580	103 251	79.32	116 028	118 632
Social benefits	6 394	6 517	6 479	9 277	9 277	7 648	9 928	29.81	10 475	10 892
Other transfers to households	23 106	17 412	27 524	50 170	50 010	49 932	93 323	86.90	105 553	107 740
Payments for capital assets	8 391	22 931	17 441	11 492	6 712	9 972	30 793	208.79	29 447	30 688
Machinery and equipment	7 669	21 011	17 441	11 474	6 694	9 954	30 553	206.94	29 188	30 408
Transport equipment	1 544	7 135	6 748	5 089	5 089	7 389	5 404	(26.86)	5 739	6 095
Other machinery and equipment	6 125	13 876	10 693	6 385	1 605	2 565	25 149	880.47	23 449	24 313
Software and other intangible assets	722	1 920		18	18	18	240	1233.33	259	280
Payments for financial assets	59	3 117	2 840			3 066		(100.00)		
Total economic classification	511 447	583 602	614 141	710 320	703 585	685 811	858 793	25.22	906 913	950 812

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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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	5 315 443	5 941 044	6 479 222	6 953 972	7 065 134	7 080 196	7 710 054	8.90	8 184 246	8 681 238
Compensation of employees	3 294 783	3 654 420	4 032 421	4 370 111	4 375 759	4 400 635	4 745 262	7.83	5 007 049	5 287 233
Salaries and wages	2 913 860	3 241 746	3 555 275	3 842 801	3 848 348	3 886 143	4 171 398	7.34	4 395 095	4 633 625
Social contributions	380 923	412 674	477 146	527 310	527 411	514 492	573 864	11.54	611 954	653 608
Goods and services	2 020 660	2 286 624	2 446 801	2 583 861	2 689 375	2 679 561	2 964 792	10.64	3 177 197	3 394 005
of which										
Administrative fees	23	2	17	28	28					
Advertising	1 881	4 291	6 534	6 858	6 623	6 730	5 996	(10.91)	6 575	7 157
Minor Assets	15 079	15 094	14 100	17 182	17 255	16 056	18 143	13.00	18 957	20 093
Audit cost: External	402	820	443		1 086	474	560	18.14	560	
Catering: Departmental activities	2 304	1 123	1 363	1 996	2 995	2 798	3 556	27.09	3 962	4 011
Communication (G&S)	30 112	29 614	33 394	35 498	35 558	33 554	36 745	9.51	38 430	40 748
Computer services	4 686	4 265	2 898	6 179	6 179	3 568	5 266	47.59	5 486	5 800
Consultants and professional services: Business and advisory services	5 714	6 971	6 262	4 594	13 968	12 269	11 143	(9.18)	11 594	6 464
Laboratory services	299 591	327 732	319 559	354 434	351 034	336 040	374 368	11.41	405 545	435 841
Contractors	32 245	42 807	48 591	52 675	104 961	120 294	117 621	(2.22)	124 871	133 573
Agency and support/outsourced services	252 884	263 333	260 127	242 142	246 885	248 191	244 543	(1.47)	255 549	270 887
Entertainment	62	19	12	98	98	41	99	141.46	101	106
Fleet services (including government motor transport)	25 379	27 260	28 265	29 930	30 067	28 042	31 915	13.81	33 982	35 772
Inventory: Food and food supplies	33 888	36 718	34 463	38 635	38 635	36 963	36 270	(1.87)	38 198	40 673
Inventory: Materials and supplies	1 467	2 301	3 130	2 627	2 627	3 657	3 163	(13.51)	3 301	3 497
Inventory: Medical supplies	284 256	334 753	376 035	385 656	388 321	391 410	450 255	15.03	482 465	518 139
Inventory: Medicine	674 322	769 742	837 734	908 354	944 812	937 070	1 101 694	17.57	1 197 817	1 289 164
Inventory: Other supplies	21 771	23 575	23 199	13 489	13 489	1 857	4 478	141.14	4 677	4 955
Consumable supplies	75 786	87 655	98 906	97 865	100 073	103 527	104 764	1.19	109 479	116 054
Consumable: Stationery, printing and office supplies	36 296	40 513	41 224	44 941	45 050	51 518	48 730	(5.41)	51 077	54 041
Operating leases	9 906	11 501	11 991	13 767	13 767	12 116	14 034	15.83	14 663	15 548
Property payments	182 750	221 481	251 755	273 464	272 792	284 706	297 635	4.54	311 033	329 710
Transport provided: Departmental activity	1 045	1 026	1 128	1 303	1 303	1 065	1 356	27.32	1 417	1 502
Travel and subsistence	12 453	14 535	13 569	15 735	15 932	14 211	16 306	14.74	17 345	17 697
Training and development	9 349	8 344	11 605	15 544	13 898	13 204	13 251	0.36	15 178	16 066
Operating payments	4 656	4 675	4 487	4 452	5 308	4 458	5 568	24.90	6 793	7 258
Venues and facilities	515	141	110	236	452	491	519	5.70	573	627
Rental and hiring	1 838	6 333	15 900	16 179	16 179	15 251	16 814	10.25	17 569	18 622
Transfers and subsidies to	649 430	717 331	782 741	798 044	772 588	767 757	922 068	20.10	991 375	988 934
Provinces and municipalities	354 525	396 459	432 972	448 512	461 878	461 878	520 665	12.73	565 856	604 975
Municipalities	354 525	396 459	432 972	448 512	461 878	461 878	520 665	12.73	565 856	604 975
Municipal bank accounts	354 525	396 459	432 972	448 512	461 878	461 878	520 665	12.73	565 856	604 975
Departmental agencies and accounts	102	144	136	141		13		(100.00)		
Departmental agencies (non-business entities)	102	144	136	141		13		(100.00)		
Other	102	144	136	141		13		(100.00)		
Non-profit institutions	282 636	303 935	335 177	333 534	294 820	292 436	384 442	31.46	407 627	365 352
Households	12 167	16 793	14 456	15 857	15 890	13 430	16 961	26.29	17 892	18 607
Social benefits	12 080	15 907	14 382	15 389	15 422	12 916	16 460	27.44	17 364	18 058
Other transfers to households	87	886	74	468	468	514	501	(2.53)	528	549
Payments for capital assets	73 536	107 260	89 867	74 300	81 515	87 792	86 879	(1.04)	90 504	93 445
Buildings and other fixed structures	16 543	10	69							
Buildings	16 543	10	69							
Machinery and equipment	56 861	107 250	89 711	74 300	81 461	87 738	86 879	(0.98)	90 504	93 445
Transport equipment	33 936	48 078	46 808	36 273	36 273	43 060	46 960	9.06	49 477	52 149
Other machinery and equipment	22 925	59 172	42 903	38 027	45 188	44 678	39 919	(10.65)	41 027	41 296
Software and other intangible assets	132		87		54	54		(100.00)		
Payments for financial assets	853	1 638	1 050			713		(100.00)		
Total economic classification	6 039 262	6 767 273	7 352 880	7 826 316	7 919 237	7 936 458	8 719 001	9.86	9 266 125	9 763 617

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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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	722 184	754 826	791 628	879 614	898 442	889 433	949 951	6.80	996 770	1 052 815
Compensation of employees	486 359	507 873	540 269	590 602	590 602	594 078	639 948	7.72	670 731	706 952
Salaries and wages	416 708	436 680	459 325	504 713	504 713	509 107	546 087	7.26	570 970	600 502
Social contributions	69 651	71 193	80 944	85 889	85 889	84 971	93 861	10.46	99 761	106 450
Goods and services	235 825	246 953	251 359	289 012	307 840	295 355	310 003	4.96	326 039	345 863
of which										
Minor Assets	792	1 894	647	2 358	2 358	2 358	2 540	7.72	2 654	2 814
Catering: Departmental activities	172	8	86	216	216	220	232	5.45	241	255
Communication (G&S)	6 365	6 421	6 656	8 091	8 091	7 855	8 717	10.97	9 109	9 655
Computer services	50	1		62	62		67		70	74
Consultants and professional services: Business and advisory services	120	77	44	37	37	87	40	(54.02)	42	45
Contractors	93 121	89 557	87 398	99 476	128 840	108 990	124 088	13.85	129 671	137 451
Agency and support/outsourced services	472	411	500	659	659	746	710	(4.83)	741	785
Entertainment	3	4	2	3	3	2	3	50.00	3	3
Fleet services (including government motor transport)	106 947	111 437	116 822	131 128	120 592	123 619	122 994	(0.51)	130 619	138 718
Inventory: Materials and supplies	1 097	1 334	2 104	1 714	1 714	3 855	1 847	(52.09)	1 928	2 045
Inventory: Medical supplies	6 760	8 365	10 801	10 131	10 131	12 725	10 911	(14.26)	11 402	12 085
Inventory: Medicine	563	512	524	919	919	1 029	992	(3.60)	1 038	1 101
Inventory: Other supplies			10			11		(100.00)		
Consumable supplies	7 873	11 938	10 116	16 094	16 094	14 591	17 336	18.81	18 114	19 199
Consumable: Stationery, printing and office supplies	1 432	2 504	2 523	2 931	2 931	2 813	3 158	12.26	3 300	3 497
Operating leases	2 370	3 118	1 647	3 790	3 790	1 153	4 084	254.21	4 269	4 525
Property payments	5 361	6 508	8 034	8 126	8 126	10 546	8 755	(16.98)	9 148	9 700
Travel and subsistence	1 666	2 138	2 672	2 092	2 092	3 612	2 253	(37.62)	2 356	2 497
Training and development	528	639	714	1 015	1 015	1 022	1 093	6.95	1 143	1 211
Operating payments	63	72	51	80	80	58	86	48.28	90	96
Venues and facilities	70	10		89	89	61	96	57.38	100	106
Rental and hiring		5	8	1	1	2	1	(50.00)	1	1
Transfers and subsidies to	42 106	48 171	52 789	55 037	659	779	705	(9.50)	743	773
Departmental agencies and accounts	12	15	16	14						
Departmental agencies (non-business entities)	12	15	16	14						
Other	12	15	16	14						
Non-profit institutions	41 728	47 227	52 144	54 364						
Households	366	929	629	659	659	779	705	(9.50)	743	773
Social benefits	366	878	629	659	659	779	705	(9.50)	743	773
Other transfers to households		51								
Payments for capital assets	54 337	75 968	84 938	63 251	98 787	101 456	83 798	(17.40)	88 549	93 591
Machinery and equipment	54 337	75 968	84 938	63 251	98 787	101 456	83 798	(17.40)	88 549	93 591
Transport equipment	47 561	66 890	71 249	56 821	67 357	69 650	76 609	9.99	81 360	86 402
Other machinery and equipment	6 776	9 078	13 689	6 430	31 430	31 806	7 189	(77.40)	7 189	7 189
Payments for financial assets	1 121	1 688	1 777			2 354		(100.00)		
Total economic classification	819 748	880 653	931 132	997 902	997 888	994 022	1 034 454	4.07	1 086 062	1 147 179

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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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	2 462 997	2 670 960	2 901 827	3 148 783	3 149 397	3 138 260	3 372 350	7.46	3 531 103	3 725 675
Compensation of employees	1 791 500	1 943 488	2 119 313	2 282 425	2 282 425	2 280 661	2 467 122	8.18	2 579 761	2 717 079
Salaries and wages	1 584 158	1 724 937	1 872 565	2 002 615	2 002 615	2 011 580	2 163 592	7.56	2 258 666	2 375 379
Social contributions	207 342	218 551	246 748	279 810	279 810	269 081	303 530	12.80	321 095	341 700
Goods and services	671 497	727 472	782 514	866 358	866 972	857 599	905 228	5.55	951 342	1 008 596
of which										
Administrative fees	48	5	49	4	4	36	4	(88.89)	4	4
Advertising	40	35	126	54	54	63	58	(7.94)	61	64
Minor Assets	7 148	9 993	8 422	10 842	10 853	10 079	10 155	0.75	10 614	11 250
Catering: Departmental activities	302	203	170	302	302	436	298	(31.65)	309	328
Communication (G&S)	14 202	16 356	17 220	18 593	18 593	15 858	17 527	10.52	18 314	19 412
Computer services	922	1 675	468	2 309	2 309	1 404	1 165	(17.02)	1 217	1 290
Consultants and professional services: Business and advisory services	51 976	54 477	58 347	64 635	64 635	63 318	68 292	7.86	71 888	76 202
Laboratory services	62 825	63 186	62 531	71 078	69 078	59 486	65 204	9.61	69 647	73 268
Legal costs	207									
Contractors	25 688	21 622	21 919	27 221	28 125	28 296	29 766	5.20	31 106	32 973
Agency and support/outourced services	54 120	57 484	57 237	65 661	67 661	66 854	66 704	(0.22)	69 704	73 886
Entertainment	4	1	2	10	10	7	15	114.29	15	15
Fleet services (including government motor transport)	4 930	5 114	5 350	5 957	5 957	5 437	5 853	7.65	6 217	6 600
Inventory: Food and food supplies	4 193	3 961	5 241	5 974	5 974	5 736	6 424	11.99	6 714	7 117
Inventory: Materials and supplies	5 005	7 699	7 938	8 566	8 566	11 045	11 848	7.27	12 382	13 124
Inventory: Medical supplies	163 654	185 294	202 393	207 529	205 529	210 198	221 847	5.54	235 085	249 914
Inventory: Medicine	52 875	60 101	61 376	74 741	74 741	76 092	80 835	6.23	84 473	89 543
Inventory: Other supplies	3 238	3 149	3 370	1 741	1 741	1 448	1 746	20.58	1 823	1 932
Consumable supplies	62 737	68 791	75 469	82 312	82 312	80 139	87 143	8.74	91 061	96 528
Consumable: Stationery, printing and office supplies	8 891	13 295	12 327	16 419	16 419	13 775	14 962	8.62	15 636	16 575
Operating leases	3 860	3 973	4 713	5 221	5 221	4 749	5 108	7.56	5 338	5 659
Property payments	134 937	141 667	168 380	184 701	186 804	192 322	198 159	3.04	207 078	219 498
Transport provided: Departmental activity	1 123	786	840	1 107	1 107	1 048	1 097	4.68	1 146	1 214
Travel and subsistence	3 517	3 834	3 644	4 432	4 432	4 233	4 483	5.91	4 681	4 962
Training and development	3 467	2 761	2 885	4 699	4 699	3 832	4 569	19.23	4 775	5 062
Operating payments	877	1 386	1 448	1 427	1 427	1 181	1 411	19.48	1 474	1 561
Venues and facilities	12	12	2	14	14	1	5	400.00	5	5
Rental and hiring	699	612	647	809	405	526	550	4.56	575	610
Transfers and subsidies to	7 705	13 969	12 170	16 002	15 926	14 669	17 069	16.36	18 006	18 726
Departmental agencies and accounts	55	57	52	76						
Departmental agencies (non-business entities)	55	57	52	76						
Other	55	57	52	76						
Non-profit institutions		2 000	2 505	2 802	2 802	2 802	3 026	7.99	3 192	3 320
Households	7 650	11 912	9 613	13 124	13 124	11 867	14 043	18.34	14 814	15 406
Social benefits	7 650	11 435	9 520	12 853	12 853	11 867	13 753	15.89	14 508	15 088
Other transfers to households		477	93	271	271		290		306	318
Payments for capital assets	28 915	41 151	40 836	33 911	34 260	37 967	29 724	(21.71)	30 260	30 827
Machinery and equipment	28 884	41 145	40 748	33 911	34 260	36 999	29 724	(19.66)	30 260	30 827
Transport equipment	7 849	9 268	9 253	8 113	8 113	9 528	9 382	(1.53)	9 918	10 485
Other machinery and equipment	21 035	31 877	31 495	25 798	26 147	27 471	20 342	(25.95)	20 342	20 342
Software and other intangible assets	31	6	88			968		(100.00)		
Payments for financial assets	271	2 653	520			343		(100.00)		
Total economic classification	2 499 888	2 728 733	2 955 353	3 198 696	3 199 583	3 191 239	3 419 143	7.14	3 579 369	3 775 228

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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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	4 488 181	4 913 009	5 268 274	5 604 274	5 604 274	5 613 182	5 993 996	6.78	6 277 920	6 625 747
Compensation of employees	3 127 750	3 374 685	3 606 404	3 861 447	3 861 447	3 877 292	4 162 094	7.35	4 356 614	4 587 139
Salaries and wages	2 818 971	3 047 902	3 242 945	3 453 296	3 453 296	3 478 450	3 718 943	6.91	3 887 486	4 088 263
Social contributions	308 779	326 783	363 459	408 151	408 151	398 842	443 151	11.11	469 128	498 876
Goods and services	1 360 431	1 538 324	1 661 870	1 742 827	1 742 827	1 735 890	1 831 902	5.53	1 921 306	2 038 608
of which										
Administrative fees						2		(100.00)		
Advertising	177	187	105	183	183	75	199	165.33	207	219
Minor Assets	7 100	8 427	7 019	12 270	12 270	11 055	11 507	4.09	12 025	12 746
Catering: Departmental activities	117	14	3	70	70	36	76	111.11	80	84
Communication (G&S)	6 666	7 946	10 520	9 085	9 085	5 592	6 427	14.93	6 716	7 119
Computer services	605	798	451	1 045	1 045	689	1 084	57.33	1 133	1 201
Consultants and professional services: Business and advisory services	1 613	1 918	1 910	2 214	2 214	2 144	2 196	2.43	2 295	2 433
Laboratory services	165 987	178 840	172 183	188 693	178 193	173 706	177 961	2.45	187 215	196 950
Legal costs	1									
Contractors	68 818	80 248	85 335	88 775	89 775	94 194	95 643	1.54	99 946	105 943
Agency and support/outsource services	82 498	92 157	98 273	100 942	96 173	114 587	102 863	(10.23)	107 492	113 943
Entertainment	6	1		2	2		2		2	2
Fleet services (including government motor transport)	1 062	1 010	1 010	1 290	1 290	1 014	1 172	15.58	1 244	1 321
Inventory: Food and food supplies	8 971	10 802	9 792	13 332	13 332	8 793	10 747	22.22	11 230	11 903
Inventory: Materials and supplies	6 342	7 990	7 903	10 318	10 318	9 336	10 398	11.38	10 866	11 518
Inventory: Medical supplies	558 994	636 184	702 257	701 411	715 680	697 535	755 870	8.36	795 588	846 844
Inventory: Medicine	162 421	197 798	211 475	243 128	242 128	237 166	254 610	7.36	266 067	282 029
Inventory: Other supplies	11 266	10 347	8 805	4 312	5 312	8 596	8 913	3.69	9 315	9 874
Consumable supplies	88 414	102 334	110 333	118 986	120 986	116 757	124 005	6.21	129 585	137 360
Consumable: Stationery, printing and office supplies	12 626	13 639	15 888	14 248	14 248	17 178	16 953	(1.31)	17 716	18 779
Operating leases	2 354	2 892	2 914	3 080	3 080	2 630	3 025	15.02	3 161	3 350
Property payments	156 550	169 953	203 877	217 547	215 547	221 985	235 533	6.10	246 132	260 900
Transport provided: Departmental activity	172	70		186	186		200		209	222
Travel and subsistence	1 892	1 741	1 646	2 053	2 053	1 528	1 608	5.24	1 681	1 782
Training and development	3 517	3 666	3 845	4 392	4 392	4 671	4 909	5.10	5 130	5 438
Operating payments	986	1 290	1 268	1 017	1 017	1 211	1 045	(13.71)	1 092	1 158
Venues and facilities	39			49	49		53		55	58
Rental and hiring	11 237	8 072	5 058	4 199	4 199	5 410	4 903	(9.37)	5 124	5 432
Transfers and subsidies to	26 568	29 126	27 355	27 298	27 252	26 620	29 160	9.54	30 764	31 995
Departmental agencies and accounts	38	38	71	46						
Departmental agencies (non-business entities)	38	38	71	46						
Other	38	38	71	46						
Non-profit institutions	11 933	12 415	9 961	10 838	10 838	10 837	11 597	7.01	12 235	12 724
Households	14 597	16 673	17 323	16 414	16 414	15 783	17 563	11.28	18 529	19 271
Social benefits	14 597	16 039	16 783	16 414	16 414	15 783	17 563	11.28	18 529	19 271
Other transfers to households		634	540							
Payments for capital assets	50 179	21 314	64 727	65 059	69 844	72 712	54 244	(25.40)	54 420	54 607
Buildings and other fixed structures			27			16		(100.00)		
Buildings			27			16		(100.00)		
Machinery and equipment	49 954	21 314	64 700	65 059	69 844	72 696	54 224	(25.41)	54 400	54 587
Transport equipment	2 444	3 516	2 851	2 667	2 667	2 882	2 833	(1.70)	3 009	3 196
Other machinery and equipment	47 510	17 798	61 849	62 392	67 177	69 814	51 391	(26.39)	51 391	51 391
Software and other intangible assets	225						20		20	20
Payments for financial assets	493	628	55			167		(100.00)		
Total economic classification	4 565 421	4 964 077	5 360 411	5 696 631	5 701 370	5 712 681	6 077 400	6.38	6 363 104	6 712 349

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	164 096	176 494	175 384	197 141	199 873	191 982	174 337	(9.19)	183 218	195 031
Compensation of employees	105 463	107 967	113 676	128 148	131 880	129 331	124 854	(3.46)	127 544	134 410
Salaries and wages	95 706	97 737	102 336	116 106	119 838	117 443	111 835	(4.78)	113 752	119 737
Social contributions	9 757	10 230	11 340	12 042	12 042	11 888	13 019	9.51	13 792	14 673
Goods and services	58 633	68 527	61 708	68 993	67 993	62 651	49 483	(21.02)	55 674	60 621
of which										
Advertising	32	9	14	45	45	125	247	97.60	348	410
Minor Assets	156	713	577	914	914	529	985	86.20	1 029	1 091
Bursaries: Employees	7 279	7 758	8 703	9 542	9 542	9 543	10 279	7.71	10 742	11 387
Catering: Departmental activities	2 060	1 366	1 665	2 240	2 240	2 445	411	(83.19)	516	583
Communication (G&S)	873	915	989	923	923	952	995	4.52	1 039	1 102
Computer services		1		1	1		1		1	1
Consultants and professional services: Business and advisory services	2 562	1 047	96	747	747	147	805	447.62	841	891
Contractors	33	986	127	796	796	165	858	420.00	897	950
Agency and support/outsourced services	4 647	5 977	5 756	5 922	4 543	4 652	2 097	(54.92)	2 191	2 322
Entertainment				4	4	4	4		4	4
Fleet services (including government motor transport)	1 288	1 402	1 417	1 574	1 574	1 368	1 672	22.22	1 775	1 885
Inventory: Materials and supplies	101	21	104	108	108	272	117	(56.99)	123	130
Inventory: Medical supplies	47	281	253	280	280	331	302	(8.76)	316	335
Inventory: Medicine	1	15	1	11	11	9	14	55.56	14	15
Consumable supplies	6 875	7 476	6 855	8 817	8 817	6 948	4 971	(28.45)	5 207	5 525
Consumable: Stationery, printing and office supplies	807	1 237	966	1 293	1 293	942	1 393	47.88	1 456	1 543
Operating leases	493	442	531	500	500	469	539	14.93	563	597
Property payments	7 438	9 130	10 831	10 373	10 373	10 737	5 840	(45.61)	6 104	6 472
Travel and subsistence	7 611	8 470	8 718	6 445	7 824	7 670	6 506	(15.18)	7 182	7 727
Training and development	13 960	19 372	12 912	16 292	15 292	14 070	10 356	(26.40)	14 037	16 273
Operating payments	162	408	216	361	361	527	321	(39.09)	348	358
Venues and facilities	2 157	1 292	950	1 727	1 727	722	686	(4.99)	853	927
Rental and hiring	51	209	27	78	78	24	84	250.00	88	93
Transfers and subsidies to	97 346	127 798	136 634	141 178	145 797	146 674	137 354	(6.35)	147 774	153 165
Departmental agencies and accounts	4 113	4 346	4 581	5 046	5 044	4 792	5 397	12.63	5 694	5 922
Departmental agencies (non-business entities)	4 113	4 346	4 581	5 046	5 044	4 792	5 397	12.63	5 694	5 922
SETA	4 111	4 344	4 579	5 044	5 044	4 790	5 397	12.67	5 694	5 922
Other	2	2	2	2		2		(100.00)		
Higher education institutions	3 480	3 773	3 992	4 192	4 192	4 192	4 485	6.99	4 732	4 921
Non-profit institutions	43 970	48 409	52 733	56 732	61 353	61 353	57 000	(7.10)	63 000	65 000
Households	45 783	71 270	75 328	75 208	75 208	76 337	70 472	(7.68)	74 348	77 322
Social benefits	346	289	519	456	456	1 586	487	(69.29)	514	535
Other transfers to households	45 437	70 981	74 809	74 752	74 752	74 751	69 985	(6.38)	73 834	76 787
Payments for capital assets	2 673	7 814	7 775	2 562	3 562	4 487	4 762	6.13	4 909	5 065
Machinery and equipment	2 673	7 814	7 775	2 562	3 562	4 487	4 762	6.13	4 909	5 065
Transport equipment	1 821	2 855	2 095	2 227	2 227	2 125	2 365	11.29	2 512	2 668
Other machinery and equipment	852	4 959	5 680	335	1 335	2 362	2 397	1.48	2 397	2 397
Payments for financial assets	78	5				120		(100.00)		
Total economic classification	264 193	312 111	319 793	340 881	349 232	343 263	316 453	(7.81)	335 901	353 261

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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			
				Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate	2017/18	2018/19	2019/20
	Audited 2013/14	Audited 2014/15	Audited 2015/16							
Current payments	322 474	329 920	393 973	381 911	380 817	383 708	410 779	7.06	427 594	451 520
Compensation of employees	199 425	205 051	222 286	246 755	246 861	245 648	268 332	9.23	278 574	293 546
Salaries and wages	172 163	177 770	191 825	213 590	213 666	212 186	232 337	9.50	240 342	252 776
Social contributions	27 262	27 281	30 461	33 165	33 195	33 462	35 995	7.57	38 232	40 770
Goods and services	123 049	124 869	171 687	135 156	133 956	138 060	142 447	3.18	149 020	157 974
of which										
Advertising	7		2			11		(100.00)		
Minor Assets	1 840	1 632	1 744	2 047	2 047	2 180	1 891	(13.26)	1 977	2 095
Catering: Departmental activities	82	118	84	214	214	137	203	48.18	210	222
Communication (G&S)	2 737	2 656	2 342	3 437	3 437	2 621	3 420	30.48	3 574	3 790
Computer services	2 106	1 941	1 879	2 524	2 524	1 840	2 719	47.77	2 841	3 011
Consultants and professional services: Business and advisory services	32	5	29	884	884	871	468	(46.27)	488	517
Laboratory services	436	428	481	615	615	617	647	4.86	681	716
Contractors	9 473	10 144	14 600	14 092	11 400	12 291	12 970	5.52	13 553	14 369
Agency and support/outourced services	8 267	10 754	9 401	12 667	11 667	9 737	10 231	5.07	10 691	11 333
Entertainment	8	2	1	9	9	2	9	350.00	9	9
Fleet services (including government motor transport)	8 552	8 783	9 576	10 859	10 659	9 015	11 577	28.42	12 293	13 055
Inventory: Materials and supplies	9 716	9 659	9 712	12 415	11 115	12 500	12 708	1.66	13 278	14 074
Inventory: Medical supplies	2 697	3 870	3 877	4 022	4 022	4 591	4 530	(1.33)	4 734	5 018
Inventory: Medicine		7	25 078	8 917	8 917	8 922	9 605	7.66	10 037	10 639
Medsas inventory interface						2		(100.00)		
Inventory: Other supplies	601	547	917	962	962	988	1 023	3.54	1 067	1 131
Consumable supplies	17 508	18 163	25 657	34 206	38 206	38 909	40 761	4.76	42 579	45 132
Consumable: Stationery, printing and office supplies	1 892	2 550	2 346	2 866	2 866	2 483	2 937	18.28	3 069	3 253
Operating leases	663	754	756	938	938	846	1 001	18.32	1 046	1 109
Property payments	44 296	42 047	52 116	11 699	12 391	15 136	13 633	(9.93)	14 240	15 092
Transport provided: Departmental activity						12		(100.00)		
Travel and subsistence	2 236	2 554	2 027	2 825	2 125	2 157	2 422	12.29	2 530	2 681
Training and development	617	787	874	718	718	981	846	(13.76)	882	936
Operating payments	9 025	6 978	7 847	7 616	7 616	10 796	8 175	(24.28)	8 541	9 051
Venues and facilities	34	44	65	90	90	88	97	10.23	101	107
Rental and hiring	224	446	276	534	534	327	574	75.54	599	634
Transfers and subsidies to	347	894	781	646	646	443	689	55.53	725	754
Households	347	894	781	646	646	443	689	55.53	725	754
Social benefits	347	882	781	646	646	443	689	55.53	725	754
Other transfers to households		12								
Payments for capital assets	14 880	24 077	28 114	22 988	24 392	26 839	27 631	2.95	28 584	29 596
Buildings and other fixed structures	140					26		(100.00)		
Buildings	140					26		(100.00)		
Machinery and equipment	14 726	24 077	28 078	22 988	24 392	26 813	27 631	3.05	28 584	29 596
Transport equipment	9 992	16 222	14 812	14 045	14 245	14 284	17 115	19.82	18 068	19 080
Other machinery and equipment	4 734	7 855	13 266	8 943	10 147	12 529	10 516	(16.07)	10 516	10 516
Software and other intangible assets	14		36							
Payments for financial assets	1 450	1 545	109			101		(100.00)		
Total economic classification	339 151	356 436	422 977	405 545	405 855	411 091	439 099	6.81	456 903	481 870

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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			
	2013/14	2014/15	2015/16	appro-riation	appro-riation	estimate	Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	246 675	264 940	356 755	415 804	474 049	457 608	404 550	(11.59)	373 898	276 488
Compensation of employees	16 994	32 420	36 898	55 313	47 103	46 925	57 649	22.85	64 460	70 201
Salaries and wages	15 891	29 940	34 090	51 102	43 608	43 445	53 096	32.69	59 370	64 655
Social contributions	1 103	2 480	2 808	4 211	3 495	3 480	4 553	1425.75	5 090	5 546
Goods and services	229 681	232 520	319 857	360 491	426 946	410 683	346 901	(15.53)	309 438	206 287
of which										
Advertising		88	60	10	10		10		11	11
Minor Assets	15 072	10 417	13 523	10 297	14 606	14 385	6 487	(54.90)	6 622	7 859
Catering: Departmental activities	87	21	4	6	6	3	7	133.33	7	8
Communication (G&S)	47	164	238	173	122	142	137	(3.52)	171	185
Computer services	6 505	1 112	716	2 000		41	3 318	7992.68	3 947	5 072
Consultants and professional services: Business and advisory services	761		29	635	164	964	97	(89.94)	103	110
Infrastructure and planning	8 788	16 204	29 976	212 581	42 402	25 927	19 262	(25.71)	16 680	5 554
Contractors	1 008	59	227	159		2		(100.00)		
Agency and support/outsourced services	140	11								
Entertainment	9		2	45	39	2	3	50.00	3	3
Fleet services (including government motor transport)	19	8	2	26	23					
Inventory: Materials and supplies	86	493	98	10	7	29	4	(86.21)	4	4
Inventory: Medical supplies	9 982	5 751	3 079		795	975	2 493	155.69	2 549	3 037
Inventory: Other supplies	13									
Consumable supplies	4 296	1 274	1 531	8 024	599	1 712	1 991	16.30	1 841	3 130
Consumable: Stationery, printing and office supplies	1 708	590	846	308	252	462	220	(52.38)	234	248
Operating leases			27	26	26	27	26	(3.70)	28	29
Property payments	177 924	193 635	267 220	123 583	364 410	363 667	310 321	(14.67)	274 554	177 525
Travel and subsistence	637	814	809	1 057	974	1 015	1 354	33.40	1 580	1 675
Training and development	2 494	1 195	1 445	1 319	2 363	1 278	1 075	(15.88)	1 002	1 728
Operating payments	17	21	20	66	144	52	96	84.62	102	109
Venues and facilities		1								
Rental and hiring	88	662	5	166	4					
Transfers and subsidies to	26 523	1 693	10 136	20 026	15 033	15 073	15 000	(0.48)	15 000	
Higher education institutions				5 000			5 000		15 000	
Non-profit institutions	26 500	231	10 000	15 000	15 000	15 000	10 000	(33.33)		
Households	23	1 462	136	26	33	73		(100.00)		
Social benefits	23	1 462	136	26	33	73		(100.00)		
Payments for capital assets	604 654	446 290	413 366	370 672	378 713	395 114	395 913	0.20	415 252	569 894
Buildings and other fixed structures	398 883	282 807	312 757	326 999	326 399	326 397	327 685	0.39	346 709	488 750
Buildings	398 883	282 807	312 757	326 999	326 399	326 397	327 685	0.39	346 709	488 750
Machinery and equipment	205 293	163 124	94 635	43 663	45 696	61 750	67 228	8.87	68 543	81 144
Transport equipment	3	3	1	10	20	32		(100.00)		
Other machinery and equipment	205 290	163 121	94 634	43 653	45 676	61 718	67 228	8.93	68 543	81 144
Software and other intangible assets	478	359	5 974	10	6 618	6 967	1 000	(85.65)		
Payments for financial assets			174							
Total economic classification	877 852	712 923	780 431	806 502	867 795	867 795	815 463	(6.03)	804 150	846 382

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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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Total departmental transfers/grants										
Category A	353 949	396 459	432 972	448 512	461 878	461 878	520 665	12.73	565 856	604 975
City of Cape Town	353 949	396 459	432 972	448 512	461 878	461 878	520 665	12.73	565 856	604 975
Category C	576									
Central Karoo	576									
Total transfers to local government	354 525	396 459	432 972	448 512	461 878	461 878	520 665	12.73	565 856	604 975

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Personal Primary Health Care Service	227 891	244 122	261 821	273 460	276 703	276 703	297 392	7.48	313 749	326 299
Category A	227 891	244 122	261 821	273 460	276 703	276 703	297 392	7.48	313 749	326 299
City of Cape Town	227 891	244 122	261 821	273 460	276 703	276 703	297 392	7.48	313 749	326 299

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Integrated Nutrition	4 400	4 503	4 528	5 208	5 208	5 208	5 572	6.99	5 880	6 116
Category A	4 400	4 503	4 528	5 208	5 208	5 208	5 572	6.99	5 880	6 116
City of Cape Town	4 400	4 503	4 528	5 208	5 208	5 208	5 572	6.99	5 880	6 116

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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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Global Fund	34 840	38 245	33 108		3 908	3 908		(100.00)		
Category A	34 264	38 245	33 108		3 908	3 908		(100.00)		
City of Cape Town	34 264	38 245	33 108		3 908	3 908		(100.00)		
Category C	576									
Central Karoo	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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
HIV and AIDS	87 394	109 589	133 515	169 844	176 059	176 059	217 701	23.65	246 227	272 560
Category A	87 394	109 589	133 515	169 844	176 059	176 059	217 701	23.65	246 227	272 560
City of Cape Town	87 394	109 589	133 515	169 844	176 059	176 059	217 701	23.65	246 227	272 560

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	12 047 034	13 127 271	14 221 260	15 147 324	15 360 295	15 364 400	16 427 722	6.92	17 264 015	18 196 962
West Coast Municipalities	603 727	636 600	709 324	733 590	744 060	759 736	825 369	8.64	870 930	917 826
Matzikama	64 191	81 095	89 552	93 552	83 660	89 069	104 865	17.73	110 846	116 791
Cederberg	56 811	71 576	86 770	82 621	87 421	90 156	100 645	11.63	105 713	111 370
Bergvriervier	38 103	42 845	56 562	49 525	47 312	51 504	65 742	27.64	69 136	72 836
Saldanha Bay	168 329	152 831	156 390	176 085	195 500	196 427	183 189	(6.74)	193 551	203 927
Swartland	116 332	118 874	131 697	137 404	130 418	135 994	154 532	13.63	163 558	172 345
Across wards and municipal projects	159 961	169 379	188 353	194 403	199 749	196 586	216 396	10.08	228 126	240 557
Cape Winelands Municipalities	1 447 421	1 578 430	1 732 330	1 832 142	1 820 303	1 809 309	2 006 492	10.90	2 108 044	2 222 298
Witzenberg	101 524	113 361	122 537	130 965	147 926	144 209	144 286	0.05	152 932	161 137
Drakenstein	485 179	513 796	585 159	598 902	590 271	592 984	676 413	14.07	708 616	747 071
Stellenbosch	138 793	150 390	161 211	173 725	186 555	182 732	189 992	3.97	201 526	212 346
Breedee Valley	451 868	518 570	568 286	604 187	584 224	576 610	653 724	13.37	683 110	720 209
Langeberg	127 462	129 484	134 631	149 584	138 179	141 272	158 911	12.49	168 573	177 617
Across wards and municipal projects	142 595	152 829	160 506	174 779	173 148	171 502	183 166	6.80	193 287	203 918
Overberg Municipalities	424 142	449 004	473 608	517 281	504 227	503 073	553 758	10.08	586 013	617 609
Theewaterskloof	104 587	110 315	120 765	127 434	125 208	122 053	141 830	16.20	150 089	158 134
Overstrand	121 875	123 979	119 498	142 811	132 387	129 328	140 658	8.76	149 127	157 131
Cape Agulhas	36 372	40 529	43 945	46 840	52 933	54 873	51 830	(5.55)	54 923	57 870
Swellendam	52 075	52 003	57 615	60 104	57 161	59 458	67 770	13.98	71 800	75 651
Across wards and municipal projects	109 233	122 178	131 785	140 092	136 538	137 361	151 670	10.42	160 074	168 823
Eden Municipalities	1 193 395	1 290 132	1 361 146	1 494 040	1 462 479	1 448 055	1 587 210	9.61	1 674 412	1 764 978
Kannaland	30 928	32 972	37 921	38 127	38 525	39 784	44 817	12.65	47 544	50 096
Hessequa	69 981	70 332	81 194	81 277	85 968	83 399	95 512	14.52	101 173	106 599
Mossel Bay	111 384	139 283	155 337	160 765	168 731	161 795	182 846	13.01	193 822	204 223
George	467 185	506 886	541 541	591 051	600 527	591 596	627 286	6.03	657 899	693 695
Oudtshoorn	123 674	132 726	146 237	153 355	149 008	149 184	171 780	15.15	181 868	191 625
Bitou	21 861	27 662	26 161	31 887	28 256	27 476	30 921	12.54	32 804	34 564
Knysna	134 535	125 405	123 417	144 482	140 797	129 004	144 910	12.33	153 391	161 620
Across wards and municipal projects	233 847	254 866	249 338	293 096	250 667	265 817	289 138	8.77	305 911	322 556
Central Karoo Municipalities	201 243	224 371	239 450	258 416	253 181	257 787	279 255	8.33	295 113	311 025
Laingsburg	11 934	12 471	13 701	14 394	13 613	14 813	16 059	8.41	17 032	17 948
Prince Albert	14 122	16 895	16 713	19 490	16 633	17 127	19 673	14.87	20 825	21 941
Beaufort West	104 190	119 403	128 754	137 677	136 026	139 288	150 391	7.97	158 682	167 187
Across wards and municipal projects	70 997	75 602	80 282	86 855	86 909	86 559	93 132	7.59	98 574	103 949
Total provincial expenditure by district and local municipality	15 916 962	17 305 808	18 737 118	19 982 793	20 144 545	20 142 360	21 679 806	7.63	22 798 527	24 030 698

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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 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16				% Change from Revised estimate 2016/17	2017/18	2018/19	2019/20
Cape Town Metro	511 447	583 602	614 141	710 320	703 585	685 811	858 793	25.22	906 913	950 812
Total provincial expenditure by district and local municipality	511 447	583 602	614 141	710 320	703 585	685 811	858 793	25.22	906 913	950 812

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

Municipalities R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16				% Change from Revised estimate 2016/17	2017/18	2018/19	2019/20
Cape Town Metro	3 768 850	4 228 838	4 627 506	4 890 629	4 977 906	4 994 779	5 487 269	9.86	5 831 599	6 144 694
West Coast Municipalities	459 832	516 503	563 178	597 333	589 538	607 876	667 814	9.86	709 718	747 824
Matzikama	60 828	71 677	80 349	82 894	81 289	86 726	95 277	9.86	101 256	106 692
Cederberg	55 770	66 271	70 931	76 642	73 821	76 561	84 110	9.86	89 387	94 187
Bergvriër	37 130	42 295	47 211	48 914	46 762	50 958	55 983	9.86	59 496	62 690
Saldanha Bay	111 053	126 902	140 634	146 762	151 065	151 796	166 763	9.86	177 227	186 743
Swartland	98 617	104 402	114 270	120 740	117 908	123 339	135 501	9.86	144 003	151 735
Across wards and municipal projects	96 434	104 956	109 783	121 381	118 693	118 496	130 180	9.86	138 349	145 777
Cape Winelands Municipalities	638 252	708 400	753 684	819 261	820 454	813 501	893 714	9.86	949 795	1 000 789
Witzenberg	95 391	108 510	115 668	125 491	128 462	124 848	137 158	9.86	145 765	153 591
Drakenstein	140 587	159 277	169 235	184 203	183 211	182 667	200 678	9.86	213 271	224 721
Stellenbosch	131 574	142 013	153 254	164 237	169 347	165 417	181 728	9.86	193 131	203 500
Breede Valley	98 308	106 596	114 346	123 278	124 777	123 421	135 591	9.86	144 099	151 836
Langeberg	111 016	124 398	129 805	143 866	136 996	140 107	153 922	9.86	163 581	172 363
Across wards and municipal projects	61 376	67 606	71 376	78 186	77 661	77 041	84 637	9.86	89 948	94 778
Overberg Municipalities	326 281	368 276	393 907	425 911	426 235	425 169	467 092	9.86	496 403	523 054
Theewaterskloof	96 129	106 435	111 519	123 092	123 502	120 370	132 238	9.86	140 537	148 082
Overstrand	89 194	101 334	112 444	117 192	124 129	121 368	133 335	9.86	141 702	149 310
Cape Agulhas	35 643	39 346	41 960	45 504	43 350	45 290	49 756	9.86	52 878	55 717
Swellendam	46 059	50 426	53 791	58 318	55 994	58 060	63 785	9.86	67 788	71 427
Across wards and municipal projects	59 256	70 735	74 193	81 805	79 260	80 081	87 978	9.86	93 498	98 518
Eden Municipalities	683 762	765 720	821 061	885 550	903 048	886 228	973 608	9.86	1 034 705	1 090 257
Kannaland	30 809	32 769	36 859	37 897	38 525	39 784	43 707	9.86	46 450	48 944
Hessequa	62 081	67 938	75 907	78 570	84 225	81 932	90 010	9.86	95 658	100 794
Mossel Bay	107 532	127 994	146 319	148 024	164 413	157 932	173 504	9.86	184 392	194 292
George	97 548	106 140	121 254	122 750	142 075	130 878	143 782	9.86	152 805	161 009
Oudtshoorn	114 712	126 706	134 969	146 535	145 202	145 681	160 045	9.86	170 089	179 220
Bitou	19 629	23 539	25 446	27 223	28 246	27 466	30 174	9.86	32 067	33 789
Knysna	91 074	103 680	113 454	119 905	134 340	122 459	134 533	9.86	142 975	150 651
Across wards and municipal projects	160 377	176 954	166 853	204 646	166 022	180 096	197 853	9.86	210 269	221 558
Central Karoo Municipalities	162 285	179 536	193 544	207 632	202 056	208 905	229 504	9.86	243 905	256 999
Laingsburg	9 794	11 112	12 426	12 851	11 798	13 412	14 735	9.86	15 659	16 500
Prince Albert	12 467	14 967	15 682	17 309	16 433	16 927	18 596	9.86	19 763	20 823
Beaufort West	94 025	102 579	112 658	118 632	117 793	121 599	133 589	9.86	141 972	149 594
Across wards and municipal projects	45 999	50 878	52 778	58 840	56 032	56 967	62 584	9.86	66 511	70 082
Total provincial expenditure by district and local municipality	6 039 262	6 767 273	7 352 880	7 826 316	7 919 237	7 936 458	8 719 001	9.86	9 266 125	9 763 617

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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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	544 363	601 238	634 980	681 286	678 754	677 868	705 440	4.07	740 633	782 312
West Coast Municipalities	59 087	59 555	62 875	67 484	70 035	67 122	69 852	4.07	73 337	77 464
Across wards and municipal projects	59 087	59 555	62 875	67 484	70 035	67 122	69 852	4.07	73 337	77 464
Cape Winelands Municipalities	76 912	78 254	82 336	88 673	88 292	87 897	91 472	4.07	96 036	101 440
Across wards and municipal projects	76 912	78 254	82 336	88 673	88 292	87 897	91 472	4.07	96 036	101 440
Overberg Municipalities	49 799	49 968	53 188	56 621	56 778	56 780	59 090	4.07	62 038	65 529
Across wards and municipal projects	49 799	49 968	53 188	56 621	56 778	56 780	59 090	4.07	62 038	65 529
Eden Municipalities	64 589	66 915	70 375	75 824	73 517	75 128	78 184	4.07	82 085	86 704
Across wards and municipal projects	64 589	66 915	70 375	75 824	73 517	75 128	78 184	4.07	82 085	86 704
Central Karoo Municipalities	24 998	24 723	27 378	28 014	30 512	29 227	30 416	4.07	31 933	33 730
Across wards and municipal projects	24 998	24 723	27 378	28 014	30 512	29 227	30 416	4.07	31 933	33 730
Total provincial expenditure by district and local municipality	819 748	880 653	931 132	997 902	997 888	994 022	1 034 454	4.07	1 086 062	1 147 179

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	1 539 873	1 653 621	1 784 932	1 938 420	1 936 156	1 927 399	2 065 045	7.14	2 161 816	2 280 108
West Coast Municipalities	6 525	7 078	7 787	8 297	8 205	8 409	9 009	7.14	9 431	9 947
Swartland	6 525	7 078	7 787	8 297	8 205	8 409	9 009	7.14	9 431	9 947
Cape Winelands Municipalities	626 306	698 464	761 007	818 759	824 399	821 747	880 434	7.14	921 692	972 126
Drakenstein	301 144	333 782	368 201	391 269	394 187	397 589	425 984	7.14	445 946	470 348
Breede Valley	325 162	364 682	392 806	427 490	430 212	424 158	454 450	7.14	475 746	501 778
Eden Municipalities	327 184	369 570	401 627	433 220	430 823	433 684	464 655	7.14	486 430	513 047
George	323 303	365 834	397 270	428 841	426 309	428 979	459 614	7.14	481 153	507 481
Across wards and municipal projects	3 881	3 736	4 357	4 379	4 514	4 705	5 041	7.14	5 277	5 566
Total provincial expenditure by district and local municipality	2 499 888	2 728 733	2 955 353	3 198 696	3 199 583	3 191 239	3 419 143	7.14	3 579 369	3 775 228

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

Municipalities R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
Cape Town Metro	4 565 421	4 964 077	5 360 411	5 696 631	5 701 370	5 712 681	6 077 400	6.38	6 363 104	6 712 349
Total provincial expenditure by district and local municipality	4 565 421	4 964 077	5 360 411	5 696 631	5 701 370	5 712 681	6 077 400	6.38	6 363 104	6 712 349

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

Municipalities R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
Cape Town Metro	250 510	297 728	305 170	325 172	333 263	327 567	301 983	(7.81)	320 541	337 108
West Coast Municipalities	2 051	2 073	1 702	2 264	1 858	1 827	1 684	(7.83)	1 788	1 880
Matzikama	203	239	248	261	271	266	245	(7.89)	260	274
Cederberg	663	565	277	617	302	297	274	(7.74)	291	306
Bergrivier	402	292	229	319	250	246	227	(7.72)	241	253
Saldanha Bay	383	470	479	513	523	514	474	(7.78)	503	529
Swartland	400	507	469	554	512	504	464	(7.94)	493	518
Cape Winelands Municipalities	5 405	6 055	6 721	6 613	7 340	7 214	6 651	(7.80)	7 059	7 425
Witzenberg	388	669	697	731	761	748	690	(7.75)	732	770
Drakenstein	1 272	1 337	1 586	1 460	1 732	1 702	1 569	(7.81)	1 666	1 752
Stellenbosch	362	416	445	454	486	478	440	(7.95)	467	492
Breede Valley	2 605	2 725	2 999	2 976	3 275	3 219	2 968	(7.80)	3 150	3 313
Langeberg	778	908	974	992	1 064	1 046	964	(7.84)	1 023	1 076
Across wards and municipal projects			20		22	21	20	(4.76)	21	22
Overberg Municipalities	1 630	1 874	1 770	2 047	1 933	1 900	1 752	(7.79)	1 860	1 955
Theewaterskloof	1 091	1 220	1 242	1 333	1 356	1 333	1 229	(7.80)	1 305	1 372
Overstrand	406	464	497	507	543	534	492	(7.87)	522	549
Cape Agulhas	39	44		48						
Swellendam	53	69	31	75	34	33	31	(6.06)	33	34
Across wards and municipal projects	41	77		84						
Eden Municipalities	4 597	4 344	4 430	4 745	4 838	4 755	4 383	(7.82)	4 653	4 893
Hessequa	195	233	252	255	275	271	249	(8.12)	265	278
Mossel Bay	944	1 105	1 172	1 207	1 280	1 258	1 160	(7.79)	1 231	1 295
George	2 850	2 358	2 448	2 575	2 673	2 628	2 422	(7.84)	2 571	2 704
Oudtshoorn	210	235	306	257	334	328	303	(7.62)	321	338
Knysna	398	410	233	448	255	250	230	(8.00)	245	257
Across wards and municipal projects		3	19	3	21	20	19	(5.00)	20	21
Central Karoo Municipalities		37		40						
Beaufort West		37		40						
Total provincial expenditure by district and local municipality	264 193	312 111	319 793	340 881	349 232	343 263	316 453	(7.81)	335 901	353 261

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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 appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	279 558	296 208	363 634	337 019	344 382	353 416	377 494	6.81	392 800	414 264
West Coast Municipalities	9 709	11 436	12 671	13 012	12 237	12 315	13 155	6.82	13 688	14 436
Matzikama	1 767	1 884	2 067	2 144	2 032	2 009	2 146	6.82	2 233	2 355
Saldanha Bay	994	1 398	1 596	1 591	1 346	1 551	1 657	6.83	1 724	1 818
Swartland	2 813	3 420	3 639	3 891	3 588	3 537	3 778	6.81	3 931	4 146
Across wards and municipal projects	4 135	4 734	5 369	5 386	5 271	5 218	5 574	6.82	5 800	6 117
Cape Winelands Municipalities	17 493	19 444	19 532	22 123	19 852	18 984	20 276	6.81	21 098	22 252
Witzenberg	1 534	1 886	1 507	2 146	1 555	1 465	1 564	6.76	1 628	1 717
Drakenstein	3 659	3 690	3 905	4 198	3 910	3 795	4 054	6.82	4 218	4 449
Stellenbosch	4 587	4 362	3 777	4 963	3 556	3 671	3 921	6.81	4 080	4 303
Breede Valley	3 552	3 955	4 280	4 500	4 308	4 160	4 443	6.80	4 623	4 876
Across wards and municipal projects	4 161	5 551	6 063	6 316	6 523	5 893	6 294	6.80	6 549	6 907
Overberg Municipalities	3 429	3 855	4 348	4 386	4 283	4 226	4 514	6.81	4 697	4 953
Overstrand	2 533	2 944	2 944	3 350	3 150	2 861	3 056	6.82	3 180	3 354
Swellendam	896	911	1 404	1 036	1 133	1 365	1 458	6.81	1 517	1 599
Eden Municipalities	25 279	22 271	19 099	25 340	20 554	18 561	19 826	6.82	20 631	21 758
Hessequa	1 072	1 052	1 231	1 197	1 468	1 196	1 278	6.86	1 330	1 402
Mossel Bay	1 777	2 054	2 311	2 337	2 679	2 246	2 399	6.81	2 496	2 633
George	12 598	8 780	3 541	9 990	3 800	3 441	3 676	6.83	3 825	4 034
Oudtshoorn	2 661	2 882	3 263	3 279	3 468	3 171	3 387	6.81	3 525	3 717
Knysna	2 287	2 394	2 921	2 724	2 746	2 839	3 032	6.80	3 155	3 328
Across wards and municipal projects	4 884	5 109	5 832	5 813	6 393	5 668	6 054	6.81	6 300	6 644
Central Karoo Municipalities	3 683	3 222	3 693	3 665	4 547	3 589	3 834	6.83	3 989	4 207
Laingsburg	1 090	998	1 184	1 135	1 565	1 151	1 229	6.78	1 279	1 349
Beaufort West	2 593	2 224	2 509	2 530	2 982	2 438	2 605	6.85	2 710	2 858
Total provincial expenditure by district and local municipality	339 151	356 436	422 977	405 545	405 855	411 091	439 099	6.81	456 903	481 870

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	587 012	501 959	530 486	567 847	684 879	684 879	554 298	(19.07)	546 609	575 315
West Coast Municipalities	66 523	39 955	61 111	45 200	62 187	62 187	63 855	2.68	62 968	66 275
Matzikama	1 393	7 295	6 888	8 253	68	68	7 197	10483.82	7 097	7 470
Cederberg	378	4 740	15 562	5 362	13 298	13 298	16 261	22.28	16 035	16 877
Bergervier	571	258	9 122	292	300	300	9 532	3077.33	9 399	9 893
Saldanha Bay	55 899	24 061	13 681	27 219	42 566	42 566	14 295	(66.42)	14 097	14 837
Swartland	7 977	3 467	5 532	3 922	205	205	5 780	2719.51	5 700	5 999
Across wards and municipal projects	305	134	10 326	152	5 750	5 750	10 790	87.65	10 640	11 199
Cape Winelands Municipalities	83 053	67 813	109 050	76 713	59 966	59 966	113 945	90.02	112 364	118 266
Witzenberg	4 211	2 296	4 665	2 597	17 148	17 148	4 874	(71.58)	4 807	5 059
Drakenstein	38 517	15 710	42 232	17 772	7 231	7 231	44 128	510.26	43 515	45 801
Stellenbosch	2 270	3 599	3 735	4 071	13 166	13 166	3 903	(70.36)	3 848	4 051
Breede Valley	22 241	40 612	53 855	45 943	21 652	21 652	56 272	159.89	55 492	58 406
Langeberg	15 668	4 178	3 852	4 726	119	119	4 025	3282.35	3 969	4 178
Across wards and municipal projects	146	1 418	711	1 604	650	650	743	14.31	733	771
Overberg Municipalities	43 003	25 031	20 395	28 316	14 998	14 998	21 310	42.09	21 015	22 118
Theewaterskloof	7 367	2 660	8 004	3 009	350	350	8 363	2289.43	8 247	8 680
Overstrand	29 742	19 237	3 613	21 762	4 565	4 565	3 775	(17.31)	3 723	3 918
Cape Agulhas	690	1 139	1 985	1 288	9 583	9 583	2 074	(78.36)	2 045	2 153
Swellendam	5 067	597	2 389	675			2 496		2 462	2 591
Across wards and municipal projects	137	1 398	4 404	1 582	500	500	4 602	820.40	4 538	4 776
Eden Municipalities	87 984	61 312	44 554	69 361	29 699	29 699	46 554	56.75	45 908	48 319
Kannaland	119	203	1 062	230			1 110		1 094	1 152
Hessequa	6 633	1 109	3 804	1 255			3 975		3 920	4 125
Mossel Bay	1 131	8 130	5 535	9 197	359	359	5 783	1510.86	5 703	6 003
George	30 886	23 774	17 028	26 895	25 670	25 670	17 792	(30.69)	17 545	18 467
Oudtshoorn	6 091	2 903	7 699	3 284	4	4	8 045	201025.00	7 933	8 350
Bitou	2 232	4 123	715	4 664	10	10	747	7370.00	737	775
Knysna	40 776	18 921	6 809	21 405	3 456	3 456	7 115	105.87	7 016	7 384
Across wards and municipal projects	116	2 149	1 902	2 431	200	200	1 987	893.50	1 960	2 063
Central Karoo Municipalities	10 277	16 853	14 835	19 065	16 066	16 066	15 501	(3.52)	15 286	16 089
Laingsburg	1 050	361	91	408	250	250	95	(62.00)	94	99
Prince Albert	1 655	1 928	1 031	2 181	200	200	1 077	438.50	1 062	1 118
Beaufort West	7 572	14 563	13 587	16 475	15 251	15 251	14 197	(6.91)	14 000	14 735
Across wards and municipal projects		1	126	1	365	365	132	(63.84)	130	137
Total provincial expenditure by district and local municipality	877 852	712 923	780 431	806 502	867 795	867 795	815 463	(6.03)	804 150	846 382

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

No.	Type of infrastructure	Project name	Project status	District Municipality/ Local Municipality	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 2017) R'000	Total available R'000	MTEF Forward estimates	
	Date: Start Note 1				Date: Finish Note 2	2017/18 R'000							2018/19 R'000	2019/20 R'000
1. NEW AND REPLACEMENT ASSETS														
Health Facility Revitalisation Grant														
1	PHC - Clinic	C810004: Beaufort West - Hill Side Clinic - Replacement	Works	Beaufort West Municipality	01-11-2012	23-03-2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	24 275	22 328	2 140	100	-
2	PHC - Community Day Centre	C810016: Delft - Symphony Way CDC - New	Close out	City of Cape Town	26-01-2011	06-07-2015	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	49 948	48 984	50	-	-
3	PHC - Community Day Centre	C810017: Cape Town - District Six CDC - New	Works	City of Cape Town	11-01-2012	23-07-2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	104 141	83 119	19 710	1 095	-
4	PHC - Community Health Centre	C810018: Du Noon - Du Noon CHC - New	Close out	City of Cape Town	01-04-2010	31-10-2015	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	71 685	70 167	769	-	-
5	PHC - Community Health Centre	C810021: Elsies River - Elsies River CHC - Replacement	Package planning	City of Cape Town	25-05-2016	31-10-2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	126 000	-	2 000	5 000	15 000
6	PHC - Community Day Centre	C810030: George - Thembaletu CDC - Replacement	Works	George Municipality	16-03-2015	31-01-2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	64 000	33 354	31 755	400	50
7	PHC - Clinic	C810032: Gouda - Gouda Clinic - Replacement	Package planning	Cape Winelands District	30-03-2017	31-03-2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	14 000	-	100	500	1 000
8	PHC - Community Health Centre	C810038: Hanover Park - Hanover Park CHC - Replacement	Package planning	City of Cape Town	30-06-2016	31-03-2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	126 000	-	500	3 380	12 000
9	PHC - Community Day Centre	C810041: Hermanus - Hermanus CDC - New	Close out	Overstrand Municipality	01-04-2010	19-11-2014	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	46 600	40 975	50	-	-
10	PHC - Community Day Centre	C810043: Hout Bay - Hout Bay CDC - Replacement	Infrastructure planning	City of Cape Town	01-12-2018	30-06-2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	50 000	-	-	-	50
11	PHC - Clinic	C810052: Ladismith - Ladismith Clinic - Replacement	Package planning	Kamland Municipality	30-03-2017	28-03-2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	19 500	-	250	1 000	6 000

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	Project status	District Municipality/ Local Municipality	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 2017) R'000	Total available R'000	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2017/18 R'000	2018/19 R'000
					12	PHC - Community Day Centre				C810055: Maitland - Maitland CDC - Replacement	Infrastructure planning	City of Cape Town	01-12-2017	30-09-2023
13	PHC - Satellite Clinics	C810056: Malmesbury - Abbotsdale Satellite Clinic - Replacement	Package planning	Swartland Municipality	05-05-2015	01-04-2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 500	100	1 000	2 350	50
14	PHC - Satellite Clinics	C810057: Malmesbury - Chatsworth Satellite Clinic - Replacement	Package planning	Swartland Municipality	30-03-2017	30-03-2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	5 000	-	-	50	100
15	PHC - Community Day Centre	C810058: Malmesbury - Malmesbury CDC - New	Close out	Swartland Municipality	30-04-2008	13-04-2012	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	31 421	31 526	5	-	-
16	PHC - Community Day Centre	C810061: Mfuleni - Mfuleni CDC - Temporary	Close out	City of Cape Town	01-04-2014	14-08-2015	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	31 000	30 728	5	-	-
17	PHC - Community Day Centre	C810062: Philippi - Weltevreden CDC - New	Infrastructure planning	City of Cape Town	30-08-2017	30-11-2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	70 000	-	250	500	1 000
18	PHC - Clinic	C810069: Napier - Napier Clinic - Replacement	Works	Cape Agulhas Municipality	22-10-2012	29-09-2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	22 000	11 737	9 105	50	-
19	PHC - Community Day Centre	C810074: Paarl - Mbekweni CDC - Replacement	Package planning	Drakenstein Municipality	28-02-2017	31-03-2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	66 000	-	250	1 500	10 000
20	PHC - Clinic	C810079: Prince Alfred Hamlet - Prince Alfred Hamlet Clinic - Replacement	Works	Witzenberg Municipality	20-03-2012	30-11-2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	31 005	9 233	16 088	4 800	200
21	PHC - Community Day Centre	C810080: Parow - Ravensmead CDC - Replacement	Package planning	City of Cape Town	01-08-2015	30-11-2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	60 000	500	500	5 000	15 000
22	PHC - Clinic	C810086: Saldanha - Diazville Clinic - Replacement	Infrastructure planning	Saldanha Bay Municipality	01-09-2017	31-03-2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 000	-	1	1	250
23	PHC - Satellite Clinics	C810088: St Helena Bay - Sandy Point Satellite Clinic - Replacement	Package planning	Saldanha Bay Municipality	05-05-2015	30-12-2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	-	1	-	50

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	Project status	District Municipality/ Local Municipality	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 2017) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2017/18 R'000	2018/19 R'000	2019/20 R'000	
24	PHC - Clinic	C810095: Villiersdorp - Villiersdorp Clinic - Replacement	Infrastructure planning	Theewaterskloof Municipality	01-05-2017	31-03-2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 000	-	1	250	1 000	
25	PHC - Community Day Centre	C810096: Vredenburg - Vredenburg CDC - New	Package planning	Saldanha Bay Municipality	31-03-2017	30-04-2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	70 000	-	50	1 000	15 000	
26	PHC - Clinic	C810100: Wolseley - Wolseley Clinic - Replacement	Works	Witzenberg Municipality	20-03-2012	30-11-2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	25 007	6 696	15 033	2 870	50	
27	PHC - Clinic	C810101: Worcester - Avian Park Clinic - New	Package planning	Breede Valley Municipality	01-07-2015	30-09-2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	23 000	200	500	1 000	8 000	
28	PHC - Community Health Centre	C810129: Kraaifontein - Bloekombos CHC - New	Package planning	City of Cape Town	01-05-2017	01-04-2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	100 000	-	250	2 000	10 000	
29	Ambulance/EMS station	C820014: Pikeberg - Pikeberg Ambulance Station - Replacement	Close out	West Coast District	01-04-2010	14-07-2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	16 500	15 181	25	-	-	
30	Ambulance/EMS station	C820027: Villiersdorp - Villiersdorp Ambulance Station - Replacement	Infrastructure planning	Theewaterskloof Municipality	01-05-2017	31-03-2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	12 000	-	50	300	-	
31	Ambulance/EMS station	C820035: Leeu-Gamka - Leeu- Gamka Ambulance Station - New	Close out	Central Karoo District	30-04-2008	22-05-2012	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	15 229	-	50	-	-	
32	Hospital - District	C830031: Mitchell's Plain - Mitchell's Plain Hospital - New	Close out	City of Cape Town	01-04-2005	18-02-2013	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	565 231	520 308	4 500	-	-	
33	Hospital - District	C830042: Robertson - Robertson Hospital - New Bulk Store	Close out	Langeberg Municipality	01-04-2011	31-05-2014	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	7 085	7 732	10	-	-	
34	Hospital - Psychiatric	C840014: Observatory - Valkenberg Hospital - Acute Precinct Redevelopment	Design development	City of Cape Town	01-04-2010	31-03-2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	491 000	18 543	100	-	-	
35	Hospital - Psychiatric	C840016: Observatory - Valkenberg Hospital - Forensic Precinct Enabling Work	Design development	City of Cape Town	01-04-2010	31-03-2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	41 000	435	50	-	10 000	

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	Project status	District Municipality/ Local Municipality	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 2017) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2017/18 R'000	2018/19 R'000	2019/20 R'000	
36	Hospital - Regional	C840023: Paarl - Paarl Hospital - Acute Psychiatric Unit	Handover	Drakenstein Municipality	01-04-2011	26-04-2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	42 630	40 065	50	-	-	
37	Hospital - Regional	C840025: Belhar - Tygerberg Regional Hospital - New Ph1	Infrastructure planning	City of Cape Town	01-08-2018	31-03-2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 400 000	-	-	-	2 500	
38	Hospital - Central	C850031: Parow - Tygerberg Hospital - Enabling work - Demolitions and Infrastructure	Infrastructure planning	City of Cape Town	30-07-2018	31-07-2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	265 000	-	-	-	500	
39	Mortuary	C860003: Beaufort West - Beaufort West FPL - Replacement	Handover	Beaufort West Municipality	01-04-2009	31-03-2012	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	11 461	11 165	70	-	-	
40	Mortuary	C860007: Knysna - Knysna FPL - Replacement	Package planning	Knysna Municipality	01-11-2014	31-08-2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	27 000	500	2 000	-	3 000	
41	Mortuary	C860012: Observatory - Observatory FPL - Replacement	Design development	City of Cape Town	01-04-2012	30-11-2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	275 000	20 116	20 181	73 139	60 000	
42	Mortuary	C860021: Vredenburg - Vredenburg FPL - Replacement	Infrastructure planning	Saldanha Bay Municipality	01-12-2018	31-03-2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	10 000	-	-	250	-	
43	Mortuary	C860043: Observatory - Observatory FPL - Demolition	Close out	City of Cape Town	12-09-2014	30-06-2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 750	2 238	25	-	-	
44	Hospital - Central	HC1850002: Parow - Tygerberg Hospital - Replacement (PPP)	Infrastructure planning	City of Cape Town	01-04-2012	31-03-2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	7 800 000	-	250	-	-	
45	Medical Depot	HC1860001: Parow - Cape Medical Depot - Replacement	Infrastructure planning	City of Cape Town	16-02-2018	30-09-2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	180 000	-	1 500	5 000	7 500	
Subtotal: Health Facility Revitalisation Grant										13 510 968	1 025 930	129 225	111 585	178 800	
TOTAL: NEW AND REPLACEMENT ASSETS										13 510 968	1 025 930	129 225	111 585	178 800	

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

No.	Type of infrastructure	Project name	Project status	District Municipality/ Local Municipality	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 2017) R'000	Total available R'000	MTEF Forward estimates	
	Date: Start Note 1				Date: Finish Note 2	2017/18 R'000							2018/19 R'000	2019/20 R'000
2. UPGRADES AND ADDITIONS														
Health Facility Revitalisation Grant														
1	PHC - Community Day Centre	C810013: De Doorns - De Doorns CDC - Upgrade and Additions	Package planning	Breede Valley Municipality	09-04-2014	30-09-2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	30 000	815	50	5 000	1 000
2	PHC - Clinic	C810022: Gansbaai - Gansbaai Clinic - Upgrade and Additions	Design development	Overstrand Municipality	31-07-2014	03-12-2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 000	708	1 000	4 000	14 000
3	PHC - Community Day Centre	C810039: Heideveld - Heideveld CDC - Temporary EC at Klipfontein Hub (Enabling Work For GF Jooste Hospital)	Close out	City of Cape Town	01-10-2012	19-06-2014	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	42 000	39 874	2 126	-	-
4	PHC - Community Day Centre	C810048: Bothasig - Bothasig CDC - Upgrade and Additions	Package planning	City of Cape Town	31-03-2017	31-03-2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	10 000	-	249	1 996	7 600
5	PHC - Clinic	C810053: Laingsburg - Laingsburg Clinic - Upgrade and Additions	Package planning	Laingsburg Municipality	30-04-2014	30-06-2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	23 000	282	500	1 000	1 849
6	PHC - Clinic	C810065: Citrusdal - Citrusdal Clinic - Upgrade and Additions	Close out	Cederberg Municipality	01-04-2015	10-06-2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	5 621	4 396	50	-	-
7	PHC - Community Day Centre	C810076: Phillipi - Inzame Zabantu CDC - New Infectious Diseases Unit and Pharmacy Upgrade	Close out	City of Cape Town	01-04-2010	18-02-2014	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	11 583	11 198	10	-	-
8	PHC - Clinic	C810077: Piketberg - Piketberg Clinic - Upgrade and Additions	Infrastructure planning	Bergvliet Municipality	01-07-2018	31-03-2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	10 000	-	-	-	50
9	PHC - Clinic	C810097: Vredendal - Vredendal North Clinic - Upgrade and Additions	Infrastructure planning	Matzikama Municipality	01-08-2018	31-03-2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	10 000	-	-	-	50
10	PHC - Community Day Centre	C810098: Wellington - Wellington CDC - Pharmacy Additions and Alterations	Works	Drakenstein Municipality	01-04-2013	31-03-2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 813	1 881	3 808	500	-
11	PHC - Community Day Centre	C810102: Worcester - Worcester CDC - Dental Suite Additions and Alterations	Close out	Breede Valley Municipality	01-04-2012	30-09-2015	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 690	4 294	50	-	-
12	PHC - Clinic	C810162: Wellington - Windmeul Clinic - Upgrade and Additions	Package planning	Drakenstein Municipality	01-06-2016	30-03-2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 050	-	800	1 200	50

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

No.	Type of infrastructure	Project name	Project status	District Municipality/ Local Municipality	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 2017) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2017/18 R'000	2018/19 R'000	2019/20 R'000	
13	Ambulance/EMS station	C1820001: Caledon - Caledon Ambulance Station - Communications Centre Extension	Design development	Overberg District	01-08-2014	30-03-2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	5 500	108	300	-	-	5 000
14	Ambulance/EMS station	C1820023: Swellendam - Swellendam Ambulance Station - Upgrade and Additions	Design development	Swellendam Municipality	31-03-2015	31-01-2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	200	200	-	-	-
15	Ambulance/EMS station	C1820032: Bonnievale - Bonnievale Ambulance Station - Upgrade and Additions including wash bay	Design development	Cape Winelands District	01-06-2016	30-03-2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 175	-	536	1 639	-	50
16	Ambulance/EMS station	C1820033: Darling - Darling Ambulance Station - Upgrade and Additions including Wash Bay	Package planning	Swartland Municipality	01-06-2016	30-03-2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 400	-	250	1 000	-	150
17	Ambulance/EMS station	C1820034: Prince Albert - Prince Albert Ambulance Station - Upgrade and Additions including wash bay	Design development	Prince Albert Municipality	01-06-2016	30-03-2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 200	-	800	1 400	-	50
18	Hospital - District	C1830003: Bellville - Karl Bremer Hospital - New Bulk Store	Works	City of Cape Town	10-09-2013	09-05-2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	18 665	12 479	4 200	500	-	-
19	Hospital - District	C1830006: Bellville - Karl Bremer Hospital - New EC	Close out	City of Cape Town	01-04-2009	03-03-2014	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	61 800	60 056	50	-	-	-
20	Hospital - District	C1830012: Citrusdal - Citrusdal Hospital - Upgrade and Additions to Childrens Ward, EC and Calming Room	Works	Cederberg Municipality	01-04-2015	01-03-2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	15 300	10 306	500	-	-	-
21	Hospital - District	C1830015: Eerste River - Eerste River Hospital - Acute Psychiatric Unit	Package planning	City of Cape Town	23-02-2015	30-12-2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	40 000	-	500	4 000	-	8 000
22	Hospital - District	C1830021: Khayelitsha - Khayelitsha Hospital - Acute Psychiatric Unit	Package planning	City of Cape Town	23-02-2015	31-03-2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	40 000	-	750	4 000	-	8 000
23	Hospital - District	C1830032: Mitchell's Plain - Mitchell's Plain Hospital - Acute Psychiatric Unit	Close out	City of Cape Town	01-03-2013	30-09-2014	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	39 475	38 675	500	-	-	-
24	Hospital - District	C1830044: Robertson - Robertson Hospital - Acute Psychiatric Ward and New EC	Package planning	Langeberg Municipality	31-05-2017	31-05-2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 000	-	250	2 000	-	10 000

Annexure A to Vote 6

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	Project status	District Municipality/ Local Municipality	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 2017) R'000	Total available		MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2						2017/18 R'000	2018/19 R'000	2019/20 R'000		
25	Hospital - District	C830047: Stellenbosch - Stellenbosch Hospital - EC Upgrade and Additions	Works	Stellenbosch Municipality	30-11-2013	31-10-2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	35 270	12 029	18 000	50	-	-	
26	Hospital - District	C830052: Wynberg - Victoria Hospital - New EC	Design development	City of Cape Town	01-04-2012	13-03-2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	72 200	3 141	8 217	29 000	14 050		
27	Hospital - District	C830067: Mossel Bay - Mossel Bay Hospital - Entrance and Records Upgrade	Infrastructure planning	Mossel Bay Municipality	15-11-2017	31-03-2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	30 000	-	1	50	11 000		
28	Hospital - District	C830109: Khayelitsha - Khayelitsha Hospital - CT Scan and Ward Completion	Works	City of Cape Town	01-08-2014	14-02-2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	19 390	12 432	2 314	-	-	-	
29	Hospital - District	C830114: Ceres - Ceres Hospital - New Acute Psychiatric Ward	Package planning	Witzenberg Municipality	01-06-2016	30-03-2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 200	-	500	2 500	200		
30	Hospital - District	C830115: Hermanus - Hermanus Hospital - New Acute Psychiatric Ward	Package planning	Overstrand Municipality	01-06-2016	30-03-2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 000	-	250	1 700	50		
31	Hospital - Regional	C840010: Green Point - New Somerset Hospital - Acute Psychiatric Unit	Package planning	City of Cape Town	23-02-2015	31-03-2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	41 000	803	750	9 000	15 000		
32	Other Specialised	C860016: Thornton - Western Cape Rehabilitation Centre - Orthotic & Prosthetic Centre Upgrade	Package planning	City of Cape Town	17-12-2014	30-09-2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	28 000	500	2 000	1 000	10 000		
33	Nursing College	C860024: Worcester - WCCN Boland Campus - Additional Nurses Accommodation - Erica Hostel	Close out	Breede Valley Municipality	01-04-2012	10-05-2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	11 885	6 147	300	-	-	-	
34	PHC - Community Day Centre	HC810001: Blackheath - Kleinveel CDC - New Woman and Child Health Unit	Infrastructure planning	City of Cape Town	01-04-2017	15-12-2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	10 000	-	10 000	-	-	-	
Subtotal: Health Facility Revitalisation Grant											677 217	220 324	59 811	71 535	106 149	
TOTAL: UPGRADES AND ADDITIONS											677 217	220 324	59 811	71 535	106 149	

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

No.	Type of infrastructure	Project name	Project status	District Municipality/ Local Municipality	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 2017) R'000	Total available R'000	MTEF Forward estimates	
	Date: Start Note 1				Date: Finish Note 2	2017/18 R'000							2018/19 R'000	2019/20 R'000
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS														
Health Facility Revitalisation Grant														
1	PHC - Clinic	C1810130: Various Pharmacies Upgrade 8.1 - Pharmacies Rehabilitation	Package planning	Across districts	30-06-2015	30-04-2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	7 000	800	1 000	2 500	2 500
2	PHC - Community Day Centre	C1810161: Nyanga - Nyanga CDC - Pharmacy Compliance and General Maintenance	Package planning	City of Cape Town	01-06-2016	30-03-2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 850	-	500	1 350	50
3	Other Specialised	C1810177: Nelspoort - Nelspoort Hospital - Repairs to Wards	Infrastructure planning	Beaufort West Municipality	30-04-2017	31-03-2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	10 000	-	1	3 000	6 500
4	Other Specialised	C1810178: Nelspoort - Nelspoort Hospital - Electrical Cable Replacement	Package planning	Beaufort West Municipality	30-04-2017	31-03-2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	5 000	-	1	5 000	-
5	PHC - Clinic	C1810179: Worcester - Emplisweni Clinic - R, R & R	Infrastructure planning	Breede Valley Municipality	31-03-2018	31-03-2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	-	-	500	4 000
6	Hospital - District	C1830002: Beaufort West - Beaufort West Hospital - Rationalisation	Infrastructure planning	Beaufort West Municipality	01-12-2017	30-04-2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	30 000	-	-	1	50
7	Hospital - District	C1830034: Montagu - Montagu Hospital - Rehabilitation	Infrastructure planning	Langeberg Municipality	30-05-2017	31-03-2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	-	1	50	1 000
8	Hospital - District	C1830045: Somerset West - Heidelberg Hospital - EC Upgrade and Additions	Design development	City of Cape Town	01-04-2013	30-04-2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	35 000	1 894	6 352	22 322	5 500
9	Hospital - District	C1830056: Malmesbury - Swartland Hospital - Rehabilitation	Infrastructure planning	Swartland Municipality	30-11-2018	31-08-2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	10 000	-	-	1	5 000
10	Hospital - District	C1830073: Various Pharmacies Upgrade 8.3	Package planning	Across districts	30-06-2015	30-04-2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	6 000	800	2 000	2 000	2 000
11	Hospital - District	C1830080: Vredenburg - Vredenburg Hospital - Upgrade Ph2B Completion	Works	Saldanha Bay Municipality	31-03-2015	30-11-2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	161 995	44 468	69 830	44 500	800
12	Hospital - District	C1830116: Piketberg - Radie Koze Hospital - Hospital Layout Improvement	Package planning	Bergvrierv Municipality	01-06-2016	30-03-2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	6 000	-	250	5 750	25

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

No.	Type of infrastructure	Project name	Project status	District Municipality/ Local Municipality	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 2017) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2017/18 R'000	2018/19 R'000	2019/20 R'000	
13	Hospital - District	C830117: Swellendam - Swellendam Hospital - Acute Psychiatric Ward	Package planning	Swellendam Municipality	01-06-2016	30-03-2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 000	-	800	1 200	-	-
14	Hospital - District	C830118: Bredasdorp - Otto Du Plessis Hospital - Acute Psychiatric Ward	Package planning	Cape Agulhas Municipality	30-04-2016	31-03-2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 600	-	224	2 000	1 376	1 376
15	Hospital - District	C830119: Bellville - Karl Bremer Hospital - Hospital and Nurses Home Repairs and Renovation	Infrastructure planning	City of Cape Town	01-07-2017	31-03-2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	50 000	-	1	4 000	15 000	15 000
16	Hospital - District	C830120: Ceres - Ceres Hospital - Hospital and Nurses Home Repairs and Renovation	Infrastructure planning	Witzenberg Municipality	30-07-2017	31-03-2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	10 000	-	1	1 000	8 500	8 500
17	Hospital - District	C830121: Somerset West - Helderberg Hospital - Hospital Repairs and Renovation	Infrastructure planning	City of Cape Town	30-07-2017	31-03-2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 000	-	1	1 000	10 000	10 000
18	Hospital - District	C830122: Stellenbosch - Stellenbosch Hospital - Hospital and Stores Repairs and Renovation	Package planning	Stellenbosch Municipality	30-05-2017	31-03-2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	19 000	-	1	1 000	10 000	10 000
19	Hospital - District	C830123: Caledon - Caledon Hospital - Acute Psychiatric Unit and R & R	Package planning	Theewaterskloof Municipality	31-03-2017	31-03-2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	10 000	-	1	500	5 000	5 000
20	Hospital - District	C830124: Fish Hoek - False Bay Hospital - Fire Compliance Completion and Changes to Internal Spaces	Infrastructure planning	City of Cape Town	31-12-2017	31-03-2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	6 500	-	1	50	6 000	6 000
21	Hospital - Regional	C840004: George - George Regional Hospital - Acute Psychiatric Unit	Close out	George Municipality	01-04-2014	10-12-2014	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	17 571	17 571	75	-	-	-
22	Hospital - Regional	C840008: Green Point - New Somerset Hospital - Upgrading of Theatres and Ventilation	Package planning	City of Cape Town	22-05-2015	30-03-2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	17 000	500	749	9 624	6 000	6 000
23	Hospital - Psychiatric	C840022: Observatory - Valkenberg Hospital - Renovations to Historical Admin Building Ph2	Works	City of Cape Town	01-04-2010	31-03-2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	63 230	39 867	23 000	640	-	-
24	Hospital - Regional	C840032: Worcester - Worcester Hospital - Upgrade Ph5	Works	Breede Valley Municipality	01-04-2012	09-11-2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	40 528	37 373	300	-	-	-
25	Hospital - Regional	C840053: Worcester - Worcester Hospital - Fire Compliance	Package planning	Breede Valley Municipality	01-04-2015	31-03-2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	6 000	250	4 500	1 000	-	-

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	Project status	District Municipality/ Local Municipality	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 2017) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2017/18 R'000	2018/19 R'000	2019/20 R'000	
26	Hospital - Regional	C840061: Worcester - Worcester Hospital - MOU Upgrade	Infrastructure planning	Breede Valley Municipality	30-01-2018	30-06-2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	5 000	-	1	1	500	
27	Hospital - Regional	C840065: George - George Hospital - Hospital Repairs and Renovation	Infrastructure planning	George Municipality	30-10-2017	31-03-2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	15 000	-	1	2 000	14 000	
28	Hospital - Regional	C840066: Green Point - New Somerset Hospital - Repairs and Renovation Including Stores Upgrade	Infrastructure planning	City of Cape Town	30-07-2018	31-03-2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 000	-	1	500	15 000	
29	Hospital - Psychiatric	C840067: Maitland - Alexandra Hospital - Repairs and Renovation	Infrastructure planning	City of Cape Town	30-08-2017	31-03-2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 000	-	1	1 500	16 000	
30	Hospital - Regional	C840068: Mowbray - Mowbray Maternity Hospital - General Maintenance	Infrastructure planning	City of Cape Town	30-11-2017	31-03-2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	10 000	-	1	50	3 000	
31	Hospital - Regional	C840069: Worcester - Brewelskloof Hospital - R & R on Hospital Including Mechanical Work on HVAC	Infrastructure planning	Breede Valley Municipality	31-03-2018	31-03-2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	10 000	-	-	50	1 000	
32	Hospital - Central	C840070: Observatory - Valkenberg Hospital - R, R & R	Infrastructure planning	City of Cape Town	01-03-2018	30-03-2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 000	-	-	1 000	9 000	
33	Hospital - Central	C850001: Observatory - Groote Schoor Hospital - Central Kitchen - Floor Replacement	Close out	City of Cape Town	10-09-2013	31-08-2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 100	3 472	50	-	-	
34	Hospital - Central	C850005: Observatory - Groote Schoor Hospital - EC upgrade and additions	Design development	City of Cape Town	03-07-2010	30-06-2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	127 000	7 671	1 000	8 000	8 000	
35	Hospital - Central	C850011: Parow - Tygerberg Hospital - C/D West EC Ph2	Works	City of Cape Town	27-08-2014	03-05-2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 180	14 644	6 900	500	-	
36	Hospital - Central	C850047: Parow - Tygerberg Hospital - 11kV Generator Panel Upgrade	Package planning	City of Cape Town	01-10-2016	13-12-2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	8 000	500	7 000	500	10 000	
37	Hospital - Central	C850048: Parow - Tygerberg Hospital - Mechanical Upgrade	Package planning	City of Cape Town	31-03-2017	31-03-2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	12 000	-	100	4 000	4 000	
38	Hospital - Central	C850049: Parow - Tygerberg Hospital - Sewerage Upgrade	Design development	City of Cape Town	01-01-2017	30-11-2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	26 000	-	5 000	10 000	10 000	

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

Type of infrastructure		Project name	Project status	District Municipality/ Local Municipality	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 2017) R'000	Total available R'000	MTEF Forward estimates		
No.	Regional/District/Central Hospital; Clinic; Community Health Centres; Pharmaceutical Depots, Mortuary, etc.				Date: Start Note 1	Date: Finish Note 2							2017/18 R'000	2018/19 R'000	2019/20 R'000
39	Hospital - Central	C850051: Observatory - Groote Schuur Hospital - Central Kitchen - Floor Replacement Completion	Works	City of Cape Town	23-06-2016	30-04-2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 300	500	1 800	-	-	
40	Hospital - Central	C850052: Parow - Tygerberg Hospital - 11kV Main Substation Upgrade	Package planning	City of Cape Town	01-10-2016	31-03-2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 000	-	2 900	6 500	5 000	
41	Hospital - Central	C850054: Observatory - Groote Schuur Hospital - BMS Upgrade	Package planning	City of Cape Town	01-06-2016	31-03-2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	21 000	-	4 000	5 000	6 000	
42	Hospital - Central	C850055: Observatory - Groote Schuur Hospital - Ventilation and AC refurbishment incl Mechanical Installation	Infrastructure planning	City of Cape Town	01-04-2018	31-03-2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	65 000	-	-	15 000	10 000	
43	Hospital - Central	C850056: Observatory - Groote Schuur Hospital - R & R to OPD	Infrastructure planning	City of Cape Town	01-12-2018	30-11-2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	45 000	-	-	-	1 000	
44	Hospital - Central	C850058: Parow - Tygerberg Hospital - Civil Works and Roads Upgrade	Infrastructure planning	City of Cape Town	30-08-2018	30-03-2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	9 000	-	-	-	1 000	
45	Nursing College	C860023: Worcester - WCCN Boland Campus - Nurses Accommodation at Erica Hostel, R & R	Close out	Breede Valley Municipality	01-04-2012	21-11-2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	34 000	33 111	300	-	-	
46	Hospital - Central	HC850001: Observatory - Groote Schuur Hospital - Masterplan	Infrastructure planning	City of Cape Town	01-12-2018	30-03-2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 000	-	-	-	1 000	
47	Hospital - Central	HC850003: Rondebosch - Red Cross War Memorial Childrens Hospital - Masterplan	Infrastructure planning	City of Cape Town	01-11-2015	31-03-2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	905	-	5	-	-	
Subtotal: Health Facility Revitalisation Grant											1 041 759	203 421	138 649	163 589	203 801
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS											1 041 759	203 421	138 649	163 589	203 801

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	Project status	District Municipality/ Local Municipality	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 2017) R'000	Total available R'000	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2017/18 R'000	2018/19 R'000
4. MAINTENANCE AND REPAIRS														
Provincial Equitable Share														
1	Building Maintenance	HMD810001: Maint - Prof Day-To-Day - 8.1 Various Facilities - PES	Package planning	Across districts	01-04-2016	31-03-2030	Equitable share	Health Facilities Management	Packaged program			4 274	5 784	6 154
2	Building Maintenance	HMD830001: Maint - Prof Day-To-Day - 8.3 Various Facilities - PES	Package planning	Across districts	01-04-2016	31-03-2030	Equitable share	Health Facilities Management	Packaged program			11 415	15 448	16 437
3	Building Maintenance	HMD840001: Maint - Prof Day-To-Day - 8.4 Various Facilities - PES	Package planning	Across districts	01-04-2016	31-03-2030	Equitable share	Health Facilities Management	Packaged program			4 990	6 753	7 185
4	Building Maintenance	HMD850001: Maint - Prof Day-To-Day - 8.5 Various Facilities - PES	Package planning	Across districts	01-04-2016	31-03-2030	Equitable share	Health Facilities Management	Packaged program			700	947	1 008
5	Building Maintenance	HMD860001: Maint - Prof Day-To-Day - 8.6 Various Facilities - PES	Package planning	Across districts	01-04-2016	31-03-2030	Equitable share	Health Facilities Management	Packaged program			12 960	17 539	18 661
6	Building Maintenance	HMP810001: Maint - Prof Day-To-Day - 8.1 Various Facilities - PES	Package planning	Across districts	01-04-2016	31-03-2030	Equitable share	Health Facilities Management	Packaged program			6 130	7 250	4 000
7	Building Maintenance	HMP830001: Maint - Prof Day-to-Day - 8.3 Various Facilities - PES	Package planning	Across districts	01-04-2016	31-03-2030	Equitable share	Health Facilities Management	Packaged program			22 671		
8	Building Maintenance	HMP850001: Maint - Prof Day-To-Day - 8.5 Various Facilities - PES	Package planning	Across districts	01-04-2016	31-03-2030	Equitable share	Health Facilities Management	Packaged program			14 222		
9	Building Maintenance	HMR810001: Maint - Routine - 8.1 Various Facilities - PES	Package planning	Across districts	01-04-2016	31-03-2030	Equitable share	Health Facilities Management	Packaged program			23 441	25 925	25 905
10	Building Maintenance	HMR820001: Maint - Routine - 8.2 Various Facilities - PES	Package planning	Across districts	01-04-2016	31-03-2030	Equitable share	Health Facilities Management	Packaged program			1 177	1 464	1 464
11	Building Maintenance	HMR830001: Maint - Routine - 8.3 Various Facilities - PES	Package planning	Across districts	01-04-2016	31-03-2030	Equitable share	Health Facilities Management	Packaged program			5 696	6 535	6 535
12	Building Maintenance	HMR840001: Maint - Routine - 8.4 Various Facilities - PES	Package planning	Across districts	01-04-2016	31-03-2030	Equitable share	Health Facilities Management	Packaged program			6 492	5 827	5 837

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2017)	Total available	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2017/18	2018/19
										R'000	R'000	R'000		
13	Building Maintenance	HMR850001: Maint - Routine - 8.5 Various Facilities - PES	Package planning	Across districts	01-04-2016	31-03-2030	Equitable share	Health Facilities Management	Packaged program			1 300	1 400	1 400
14	Building Maintenance	HMR860001: Maint - Routine - 8.6 Various Facilities - PES	Package planning	Across districts	01-04-2016	31-03-2030	Equitable share	Health Facilities Management	Packaged program			1 255	1 590	1 660
15	Building Maintenance	MS810001: Maint - Scheduled - 8.1 Various Facilities - PES MAINT	Package planning	Across districts	01-04-2016	31-03-2030	Equitable share	Health Facilities Management	Packaged program					9 600
16	Building Maintenance	MS830001: Maint - Scheduled - 8.3 Various Facilities - PES MAINT	Package planning	Across districts	01-04-2016	31-03-2030	Equitable share	Health Facilities Management	Packaged program					14 700
17	Building Maintenance	MS840001: Maint - Scheduled - 8.4 Various Facilities - PES MAINT	Package planning	Across districts	01-04-2016	31-03-2030	Equitable share	Health Facilities Management	Packaged program			4 246	13 842	5 000
18	Building Maintenance	MS850001: Maint - Scheduled - 8.5 Various Facilities - PES MAINT	Package planning	Across districts	01-04-2016	31-03-2030	Equitable share	Health Facilities Management	Packaged program			55 754	36 158	20 700
Subtotal: Provincial Equitable Share												176 723	146 462	146 246
Health Facility Revitalisation Grant														
19	Building Maintenance	HMR850001: Maint - Prof Day-To- Day - 8.5 Various Facilities - HFRG	Package planning	Across districts	01-04-2016	31-03-2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program			7 250	7 550	
20	Building Maintenance	HMR810001: Maint - Routine - 8.1 Various Facilities - HFRG	Package planning	Across districts	01-04-2016	31-03-2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program			700	4 300	1 450
21	Building Maintenance	HMR820001: Maint - Routine - 8.2 Various Facilities - HFRG	Package planning	Across districts	01-04-2016	31-03-2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program				750	750
22	Building Maintenance	HMR830001: Maint - Routine - 8.3 Various Facilities - HFRG	Package planning	Across districts	01-04-2016	31-03-2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program			2 545	2 000	11 150
23	Building Maintenance	HMR840001: Maint - Routine - 8.4 Various Facilities - HFRG	Package planning	Across districts	01-04-2016	31-03-2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program			251	8 349	6 000
24	Building Maintenance	HMR850001: Maint - Routine - 8.5 Various Facilities - HFRG	Package planning	Across districts	01-04-2016	31-03-2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program			3 200	7 350	6 150

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

No.	Type of infrastructure	Project name	Project status	District Municipality/ Local Municipality	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 2017) R'000	Total available		MTEF Forward estimates		
	Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.				Date: Start Note 1	Date: Finish Note 2						2017/18 R'000	2018/19 R'000	2019/20 R'000		
25	Building Maintenance	HMR60001: Maint - Routine - 8.6 Various Facilities - HFRG	Package planning	Across districts	01-04-2016	31-03-2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	R'000	R'000	300	4 300	4 300		
26	Building Maintenance	MS810001: Maint - Scheduled - 8.1 Various Facilities - HFRG	Package planning	Across districts	01-04-2016	31-03-2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program		210 450	61 303	44 748	3 658		
27	Building Maintenance	MS820001: Maint - Scheduled - 8.2 Various Facilities - HFRG	Package planning	Across districts	01-04-2016	31-03-2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program		14 203	6 978	17 100	1 975		
28	Building Maintenance	MS830001: Maint - Scheduled - 8.3 Various Facilities - HFRG	Package planning	Across districts	01-04-2016	31-03-2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program		156 534	37 429	20 633	1 400		
29	Building Maintenance	MS840001: Maint - Scheduled - 8.4 Various Facilities - HFRG	Package planning	Across districts	01-04-2016	31-03-2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program		62 498	30 240	25 505			
30	Building Maintenance	MS860001: Maint - Scheduled - 8.6 Various Facilities - HFRG	Package planning	Across districts	01-04-2016	31-03-2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program		19 972	2 664	2 187			
Subtotal: Health Facility Revitalisation Grant												463 657	152 860	144 772	36 833	
TOTAL: MAINTENANCE AND REPAIRS												463 657	329 583	291 234	183 079	
5. INFRASTRUCTURE TRANSFERS - CURRENT																
1	Other Specialised	HC860002: Transfer to CEI for ICT	Infrastructure planning	Across districts	01-04-2016	01-04-2020	Equitable share	Health Facilities Management	Individual project	13 500	-	3 278	3 905	5 026		
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT											13 500	-	3 278	3 905	5 026	
6. INFRASTRUCTURE TRANSFERS - CAPITAL																
Provincial equitable share																
1	Hospital - Central	CI850019: Rondebosch - Red Cross War Memorial Childrens Hospital - Paeds ICU Upgrade and Extension (In Partnership With CHT)	Handover	City of Cape Town	01-04-2015	31-03-2024	Equitable share	Health Facilities Management	Individual project	55 000	45 320	10 000	-	-		
2	Hospital - Central	CI850042: Observatory - Groote Schaar Hospital - Neuroscience Rehabilitation	Package planning	City of Cape Town	01-06-2016	31-03-2020	Equitable share	Health Facilities Management	Individual project	10 000	-	5 000	15 000	-		
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL											65 000	45 320	15 000	15 000	-	
TOTAL: INFRASTRUCTURE TRANSFERS											78 500	45 320	18 278	18 905	5 026	

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

No.	Type of infrastructure	Project name	Project status	District Municipality/ Local Municipality	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 2017) R'000	Total available R'000	MTEF Forward estimates	
	Date: Start Note 1				Date: Finish Note 2	2017/18 R'000							2018/19 R'000	2019/20 R'000
7. NON INFRASTRUCTURE														
Provincial Equitable Share														
1	Health Technology	CH850050: Parow - Tygerberg Hospital - HT - Refurbishment	N/A	City of Cape Town	01-04-2018	01-03-2019	Equitable share	Health Facilities Management	Individual project	300 000	-	-	16 915	28 126
2	Health Technology	CH850057: Observatory - Groote Schaar Hospital - HT - Refurbishment	N/A	City of Cape Town	01-04-2018	01-03-2019	Equitable share	Health Facilities Management	Individual project	20 981	-	-	11 277	22 084
3	Health Technology	CH860046: Various Facilities - HT - N/A Modernisation 8.6	N/A	Across districts	01-04-2016	01-06-2018	Equitable share	Health Facilities Management	Individual project	14 000	3 422	2 900	2 000	2 000
4	Capacitation, Project and SCM support	CO860030: Infra Unit - Bellville Eng Workshop - OD - Capacitation	N/A	City of Cape Town	01-04-2016	31-03-2030	Equitable share	Health Facilities Management	Individual project	-	205	248	289	307
5	Capacitation, Project and SCM support	CO860032: Infra Unit - Eng and Tech Services - OD - Capacitation	N/A	City of Cape Town	01-04-2016	31-03-2030	Equitable share	Health Facilities Management	Individual project	-	415	412	448	484
6	Capacitation, Project and SCM support	CO860034: Infra Unit - HT Unit - OD - Capacitation	N/A	City of Cape Town	01-04-2016	31-03-2030	Equitable share	Health Facilities Management	Individual project	-	1 782	2 208	2 435	2 645
7	Capacitation, Project and SCM support	CO860036: Infra Unit - Infra Man CD - OD - Capacitation	N/A	City of Cape Town	01-04-2016	31-03-2030	Equitable share	Health Facilities Management	Individual project	-	3 007	3 417	4 185	4 544
8	Capacitation, Project and SCM support	CO860038: Infra Unit - Infra Planning - OD - Capacitation	N/A	City of Cape Town	01-04-2016	31-03-2030	Equitable share	Health Facilities Management	Individual project	-	1 218	1 554	1 704	1 833
9	Capacitation, Project and SCM support	CO860040: Infra Unit - Infra Prog Delivery - OD - Capacitation	N/A	City of Cape Town	01-04-2016	31-03-2030	Equitable share	Health Facilities Management	Individual project	-	1 623	2 437	2 667	2 884
10	Capacitation, Project and SCM support	CO860049: Mitchell's Plain - Metro East District Maintenance Hub - OD - Infrastructure Support	N/A	City of Cape Town	01-04-2017	01-03-2018	Equitable share	Health Facilities Management	Individual project	-	-	1 500	1 500	1 500
Subtotal: Provincial Equitable Share										334 981	11 672	14 676	43 420	66 407

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

No.	Type of infrastructure		Project name	Project status	District Municipality/ Local Municipality	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 2017) R'000	Total available		MTEF Forward estimates	
	Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.					Date: Start Note 1	Date: Finish Note 2						2017/18 R'000	2018/19 R'000	2019/20 R'000	
Health Facility Revitalisation Grant																
11	Health Technology		CH810004: Beaufort West - Hill Side Clinic - HT - Replacement	N/A	Beaufort West Municipality	01-04-2016	31-03-2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 208	1 747	500	-	-	-
12	Health Technology		CH810017: Cape Town - District Six CDC - HT - New	N/A	City of Cape Town	01-04-2016	31-03-2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	12 000	3 012	7 089	-	-	-
13	Health Technology		CH810022: Gansbaai - Gansbaai Clinic - HT - Upgrade and Additions	N/A	Overberg District	01-04-2018	31-03-2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 500	-	-	-	-	1 500
14	Health Technology		CH810028: Mossel Bay - Asla Park Clinic - HT	N/A	Mossel Bay Municipality	01-04-2017	31-03-2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 000	-	500	1 500	-	-
15	Health Technology		CH810030: George - Thembalethu CDC - HT - Replacement	N/A	George Municipality	30-03-2017	31-03-2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	8 000	-	6 000	-	-	-
16	Health Technology		CH810056: Malmesbury - Abbotsdale Satellite Clinic - HT - Replacement	N/A	Swartland Municipality	01-04-2018	01-12-2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	800	-	-	300	500	500
17	Health Technology		CH810069: Napier - Napier Clinic - HT - Replacement	N/A	Cape Agulhas Municipality	01-09-2016	31-03-2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 000	-	1 500	-	-	-
18	Health Technology		CH810079: Prince Alfred Hamlet - Prince Alfred Hamlet Clinic - HT - Replacement	N/A	Witzenberg Municipality	01-09-2016	31-03-2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	1 423	3 000	-	-	-
19	Health Technology		CH810098: Wellington - Wellington CDC - HT - Pharmacy additions and alterations	N/A	Drakenstein Municipality	01-04-2017	30-03-2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	100	-	100	-	-	-
20	Health Technology		CH810100: Wolseley - Wolseley Clinic - HT - Replacement	N/A	Witzenberg Municipality	01-04-2017	30-03-2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	1 435	3 450	-	-	-
21	Health Technology		CH810155: Khayelisha - Khayelisha (Site B) CHC - HT - Temporary IDU	N/A	City of Cape Town	01-04-2016	31-03-2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 500	1 268	50	-	-	-
22	Health Technology		CH810162: Wellington - Windmeul Clinic - HT - Upgrade and Additions	N/A	Drakenstein Municipality	01-04-2018	30-03-2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 000	-	-	500	500	500
23	Health Technology		CH820020: Somerset West - Heidelberg Ambulance Station - HT - New	N/A	City of Cape Town	01-09-2019	31-03-2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 000	-	-	-	-	1 000

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic, Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2017)	Total available	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2017/18 R'000	2018/19 R'000
										R'000	R'000	R'000		
24	Health Technology	CH830001: Atlantis - Westfleur Hospital - HT - Addition of EC and Paediatric Ward	N/A	City of Cape Town	01-04-2015	31-03-2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	8 000	3 586	500	-	-
25	Health Technology	CH830003: Bellville - Karl Bremer Hospital - HT - New Bulk Store	N/A	City of Cape Town	01-04-2016	30-12-2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 800	1 242	300	-	-
26	Health Technology	CH830022: Khayelitsha - Khayelitsha Hospital - HT - CT Scan	N/A	City of Cape Town	01-04-2016	30-09-2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	6 000	5 073	500	-	-
27	Health Technology	CH830023: Knysna - Knysna Hospital - HT - PACS-RIS	N/A	Knysna Municipality	01-04-2016	31-03-2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 300	2 114	1 000	-	-
28	Health Technology	CH830045: Somerset West - Heidelberg Hospital - HT - EC Upgrade and Additions	N/A	City of Cape Town	01-04-2015	31-03-2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	8 000	2 485	600	2 500	2 500
29	Health Technology	CH830047: Stellenbosch - Stellenbosch Hospital - HT - EC	N/A	Stellenbosch Municipality	01-09-2016	30-10-2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	8 000	1 327	3 000	2 100	-
30	Health Technology	CH830052: Wynberg - Victoria Hospital - HT - New EC	N/A	City of Cape Town	01-04-2017	31-03-2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	16 000	-	-	5 500	8 000
31	Health Technology	CH830069: Vredenburg - Vredenburg Hospital - HT	N/A	Saldanha Bay Municipality	01-04-2004	31-03-2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	22 500	2 488	2 369	3 000	-
32	Health Technology	CH830091: Pletberg - Radie Kotze Hospital - HT - Psychiatric Examining Room	N/A	Bergvrierv Municipality	01-04-2016	31-03-2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	800	584	250	-	-
33	Health Technology	CH830093: Mitchell's Plain - Mitchell's Plain Hospital - HT - Waste Management	N/A	City of Cape Town	01-04-2017	30-03-2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 500	-	-	2 000	-
34	Health Technology	CH830111: Knysna - Knysna Hospital - HT - Wards and Support Services	N/A	Knysna Municipality	01-10-2016	31-03-2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 500	1 922	500	-	-
35	Health Technology	CH830112: Mitchell's Plain - Mitchell's Plain Hospital - HT - New Ward	N/A	City of Cape Town	01-10-2016	31-03-2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	8 000	1 517	2 000	-	-
36	Health Technology	CH830115: Hermanus - Hermanus Hospital - HT - New Acute Psychiatric Ward	N/A	Overstrand Municipality	01-04-2019	30-03-2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 000	-	-	500	500

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	Project status	District Municipality/ Local Municipality	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 2017) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2017/18 R'000	2018/19 R'000	2019/20 R'000	
37	Health Technology	CH840008: Green Point - New Somerset Hospital - HT - Upgrading of theatres and ventilation	N/A	City of Cape Town	01-04-2016	30-09-2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	8 000	2 096	300	-	-	
38	Health Technology	CH840010: Green Point - New Somerset Hospital - HT - Acute Psychiatric Unit	N/A	City of Cape Town	01-04-2019	31-03-2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 500	-	-	-	1 500	
39	Health Technology	CH850011: Parow - Tygerberg Hospital - HT - C/D West	N/A	City of Cape Town	01-04-2016	30-12-2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	6 000	1 500	2 000	-	-	
40	Health Technology	CH850028: Parow - Tygerberg Hospital - HT - Ward furniture	N/A	City of Cape Town	01-04-2015	31-03-2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	5 000	4 965	796	1 500	-	
41	Health Technology	CH850043: Parow - Tygerberg Hospital - HT - Replacement of Cath Lab	N/A	City of Cape Town	01-08-2015	31-03-2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 000	12 498	1 481	-	-	
42	Health Technology	CH850050: Parow - Tygerberg Hospital - HT - Refurbishment	N/A	City of Cape Town	01-10-2016	01-03-2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300 000	8 000	25 745	20 710	11 000	
43	Health Technology	CH850057: Observatory - Groote Schoor Hospital - HT - Refurbishment	N/A	City of Cape Town	01-04-2017	01-03-2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 981	-	10 497	7 140	3 344	
44	Health Technology	CH860012: Observatory - Observatory FPL - HT - Replacement	N/A	City of Cape Town	31-05-2019	31-05-2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	45 000	-	-	-	9 500	
45	Organisational Development	CO810030: George - Thembalethu CDC - OD - Replacement	N/A	George Municipality	18-04-2017	31-08-2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	100	160	100	-	-	
46	Organisational Development	CO810069 & CO810069: Napier - Napier Clinic - OD and QA - Replacement	N/A	Cape Agulhas Municipality	01-04-2016	31-08-2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	100	50	50	-	-	
47	Organisational Development	CO810079 & CO810079: Prince Alfred Hamlet - Prince Alfred Hamlet Clinic - OD and QA - Replacement	N/A	Witzenberg Municipality	01-04-2016	31-03-2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	130	100	30	-	-	
48	Organisational Development	CO810100 & CO810100: Wolsley - Wolsley Clinic - OD and QA - Replacement	N/A	Witzenberg Municipality	01-04-2016	31-03-2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	130	100	30	-	-	

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

No.	Type of infrastructure	Project name	Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2017)	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2017/18 R'000	2018/19 R'000	2019/20 R'000	
										R'000	R'000				R'000
49	Organisational Development	CO830046 & CO830046: Stellenbosch - Stellenbosch Hospital - OD and QA - Replacement	N/A	Stellenbosch Municipality	01-04-2016	31-03-2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	380	200	180	-	-	
50	Capacitation, Project and SCM support	CO830072: Mitchell's Plain - Mitchell's Plain Hospital - OD - SCM Support	N/A	City of Cape Town	01-04-2016	31-03-2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	4 197	5 358	6 079	6 614	
51	Organisational Development	CO830077 & CO830077: Somerset West - Helderberg Hospital - OD and QA	N/A	City of Cape Town	01-04-2016	31-03-2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	380	99	200	-	-	
52	Capacitation, Project and SCM support	CO830078: Vredenburg - Vredenburg Hospital - OD - SCM Support	N/A	Saldanha Bay Municipality	01-04-2016	31-03-2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	410	755	882	958	
53	Capacitation, Project and SCM support	CO830082: Vredenburg - Vredenburg Hospital - OD - Project Support	N/A	Saldanha Bay Municipality	01-04-2016	31-03-2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	627	526	573	624	
54	Capacitation, Project and SCM support	CO830089: Mossel Bay - Mossel Bay Hospital - OD - SCM Support	N/A	Mossel Bay Municipality	01-04-2016	31-03-2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	356	355	385	420	
55	Organisational Development	CO840017 & CO840017: Observatory - Valkenberg Hospital - OD and QA - Forensic Precinct - Low Security, Chronic and OT	N/A	City of Cape Town	01-04-2012	31-03-2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 843	647	-	-	1 340	
56	Capacitation, Project and SCM support	CO840043: Observatory - Valkenberg Hospital - OD - Project Support	N/A	City of Cape Town	01-04-2016	31-03-2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	1 007	1 103	1 203	1 307	
57	Capacitation, Project and SCM support	CO840051: Observatory - Valkenberg Hospital - OD - Commissioning Support	N/A	City of Cape Town	01-04-2016	31-03-2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	921	723	787	857	
58	Capacitation, Project and SCM support	CO850029: Parow - Tygerberg Hospital - OD - Project Support	N/A	City of Cape Town	01-04-2016	31-03-2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	2 967	3 777	4 256	4 634	
59	Organisational Development	CO860012: Observatory - Observatory FPL - OD and QA - Replacement	N/A	City of Cape Town	01-04-2018	31-03-2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	400	-	-	150	150	
60	Capacitation, Project and SCM support	CO860030: Infra Unit - Bellville Eng Workshop - OD - Capacitation	N/A	City of Cape Town	01-04-2016	31-03-2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	4 893	7 694	8 691	9 465	

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

No.	Type of infrastructure	Project name	Project status	District Municipality/ Local Municipality	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 2017) R'000	Total available R'000	MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2							2017/18 R'000	2018/19 R'000	2019/20 R'000
61	Capacitation, Project and SCM support	CO860032: Infra Unit - Eng and Tech Services - OD - Capacitation	N/A	City of Cape Town	01-04-2016	31-03-2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	84	953	1 382	1 505	
62	Capacitation, Project and SCM support	CO860034: Infra Unit - HT Unit - OD - Capacitation	N/A	City of Cape Town	01-04-2016	31-03-2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	4 233	4 520	4 922	5 360	
63	Capacitation, Project and SCM support	CO860036: Infra Unit - Infra Man CD - OD - Capacitation	N/A	City of Cape Town	01-04-2016	31-03-2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	3 558	3 888	4 237	4 612	
64	Capacitation, Project and SCM support	CO860038: Infra Unit - Infra Planning - OD - Capacitation	N/A	City of Cape Town	01-04-2016	31-03-2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	12 710	11 752	12 915	14 065	
65	Capacitation, Project and SCM support	CO860040: Infra Unit - Infra Prog Delivery - OD - Capacitation	N/A	City of Cape Town	01-04-2016	31-03-2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	5 427	8 851	9 638	10 497	
66	Capacitation, Project and SCM support	CO860047: Beaufort West - Central Karoo District Office - OD - Project Support	N/A	Central Karoo District	01-04-2016	31-03-2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	-	369	402	438	
67	Quality Assurance	CO830052: Wynberg - Victoria Hospital - QA - New EC	N/A	City of Cape Town	01-04-2018	31-03-2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	260	-	-	130	130	
68	Quality Assurance	CO840010: Green Point - New Somerset Hospital - QA - Acute Psychiatric Unit	N/A	City of Cape Town	01-04-2019	31-10-2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	-	-	-	300	
Subtotal: Health Facility Revitalisation Grant											548 012	103 028	125 241	103 882	103 120
TOTAL: NON INFRASTRUCTURE											882 993	114 700	139 917	147 302	169 527
TOTAL INFRASTRUCTURE											16 191 437	2 073 352	815 463	804 150	846 382

Note: Maintenance consists of a package of projects that differ from year to year.

Capacitation relates to the COE and related operational costs. It comprises of the following project: OD: Project Support; OD: Infra Support; OD: Commissioning Support; OD: SCM Support; OD: Capacitation

The non-infrastructure category of expenditure (e.g. capacitation) cannot be aligned to the IDMS Stages as articulated in MTEC data base (Infrastructure Planning, Procurement Planning, Package Planning, etc.) because these are stages specifically aligned to the stages in a construction project – no such stages exist in a non-infrastructure project.

For non-infrastructure and maintenance related projects the Total Expenditure until 31 March 2017 amount is only related to the 2016/17 revised estimate.

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

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