Vote 6

Department of Health

	2014/15			
	Main appropriation	**Adjusted appropriation**	**Decrease**	**Increase**
Amount to be appropriated	**R17 338 111 000**	**R17 423 467 000**		**R 85 356 000**
Statutory appropriations				

Responsible MEC	Provincial Minister of Health
Administering department	Department of Health
Accounting officer	Head of Department, Health

Aim

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.

Changes to programme purposes, objectives and measures

No changes were made to programme purposes, objectives and measures.

Adjusted Estimates of Provincial Expenditure 2014

Table 6.1: Payments and estimates per programme and per economic classification

	2014/15						
		Additional appropriation					
Programme	Main appropriation R'000	Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000	**Total additional appropriation R'000**	Adjusted appropriation R'000
1. Administration	631 388			(33 678)	2 369	**(31 309)**	600 079
2. District Health Services	6 757 798	1 026		18 276	668	**19 970**	6 777 768
3. Emergency Medical Services	871 000			4 364		**4 364**	875 364
4. Provincial Hospital Services	2 724 608			12 659		**12 659**	2 737 267
5. Central Hospital Services	4 930 597			(5 481)		**(5 481)**	4 925 116
6. Health Sciences and Training	314 296						314 296
7. Health Care Support Services	385 885			(6 694)		**(6 694)**	379 191
8. Health Facilities Management	722 539	81 062		10 554	231	**91 847**	814 386
Total	17 338 111	82 088			3 268	**85 356**	17 423 467

Table 6.1: Payments and estimates per programme and per economic classification (continued)

Economic classification	2014/15						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	15 644 425	8 988		10 362	1 567	**20 917**	15 665 342
Compensation of employees	10 334 801			(112 195)	1 134	**(111 061)**	10 223 740
Goods and services	5 309 624	8 988		122 557	433	**131 978**	5 441 602
Interest and rent on land							
Transfers and subsidies to	1 020 618	1 026		(31 088)	1 201	**(28 861)**	991 757
Provinces and municipalities	395 902	1 026			413	**1 439**	397 341
Departmental agencies and accounts	4 578						4 578
Higher education institutions	3 773						3 773
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions	433 007			(1 286)	788	**(498)**	432 509
Households	183 358			(29 802)		**(29 802)**	153 556
Payments for capital assets	673 068	72 074		20 726	500	**93 300**	766 368
Buildings and other fixed structures	331 077	46 065		(35 897)		**10 168**	341 245
Machinery and equipment	341 794	23 938		56 051	500	**80 489**	422 283
Heritage assets							
Specialised military assets							
Biological assets							
Land and subsoil assets							
Software and other intangible assets	197	2 071		572		**2 643**	2 840
Of which: "Capitalised Compensation" included in Payments for capital assets							
Of which: "Capitalised Goods and services" included in Payments for capital assets							
Payments for financial assets							
Total	17 338 111	82 088			3 268	**85 356**	17 423 467

Details of adjustments to the Estimates of Provincial Expenditure 2014

Roll-overs - R82 088 000

Programme 2: District Health Services - R1 026 000

R1 026 000 has been rolled over from 2013/14 in respect of Global Fund due to claims not received from City of Cape Town.

Programme 8: Health Facilities Management - R81 062 000

R81 062 000 has been rolled over from 2013/14 in respect of Health Facility Revitalisation Grant due to delays in the adjudication of the tenders, the handing over of the site or the actual construction work, and some projects are in final account.

Virements and shifts of funds within vote/programme

Table 6.2: Shifting of funds

Programmes

1. **Administration**
2. **District Health Services**
3. **Emergency Medical Services**
4. **Provincial Hospital Services**
5. **Central Hospital Services**
6. **Health Sciences and Training**
7. **Health Care Support Services**
8. **Health Facilities Management**

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
VIREMENTS					
None.					

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
SHIFTING OF FUNDS					
Programme 1		**(55 798)**	**Programme 1**		**22 120**
			Programme 2		**11 391**
			Programme 3		**1 634**
			Programme 4		**3 440**
			Programme 5		**8 883**
			Programme 8		**8 330**
Total		**(55 798)**	**Total**		**55 798**
Sub-programme 1.2.1 Compensation of employees	Saving due to the late filling of posts.	(13 402)	**Sub-programme 1.2.1** Goods and services	To mainly cover over expenditure in advertising due to web based jobsite implemented later than anticipated, as well as the anticipated increased commission on receipts in respect of Road Accident Fund, Compensation for Occupational Injuries and Diseases Act (COIDA), appointment of the Health Risk Manager tasked to conduct Policies and Procedures on Incapacity leave and Ill Health Retirement (PILIR) assessments in the item medical services and contractors.	13 402
Sub-programme 1.2.1 Goods and services	Saving due to reclassification of expenditure in the Standard Chart of Accounts (SCOA) item rental and hiring.	(2 244)	**Sub-programme 1.2.1** Machinery and equipment (leases)	For the reclassification of the SCOA in respect of daily tariffs allocated to finance leases: transport equipment.	2 244
Sub-programme 1.2.1 Compensation of employees	Saving due to function shift of an Administrative Officer as well as a Public Health Specialist.	(700)	**Sub-programme 2.1** Compensation of employees	For an Administrative Officer post as well as a Public Health Specialist post permanently allocated to Chief Directorate: Health Programmes.	700
Sub-programme 1.2.1 Machinery & equipment	Shifting of budget allocation for replacing obsolete computers.	(1 122)	**Sub-programme 2.1** **Sub-programme 2.3** **Sub-programme 2.9** **Sub-programme 5.2** Machinery & Equipment	For the replacing of obsolete computer equipment as critically required in the 2014/15 financial year.	14 6 975 127

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 1.2.1	Delays in finalising claims against the state in 2014/15, reallocated in 2015/16.	(30 000)	**Sub-programme 2.3**	To fund backlogs in various assistive device projects in the Metro area.	444
Households			**Sub-programme 2.9**		32
			Sub-programme 4.1		18
			Sub-programme 4.4		29
			Sub-programme 5.1		257
			Sub-programme 5.2		218
			Goods and services		
			Sub-programme 2.3		
			Machinery and equipment		68
			Machinery and equipment (Transport)		130
			Sub-programme 2.9		
			Machinery and equipment		304
			Sub-programme 2.1	To fund backlogs in various assistive device projects in the Rural area.	920
			Sub-programme 2.2		1 290
			Sub-programme 2.3		370
			Sub-programme 2.9		420
			Goods and services		
			Sub-programme 2.1	To fund various initiatives for the creation of a culture of wellness project.	
			Goods and services		1 900
			Non-profit Institution		600
			Sub-programme 4.1	To fund various information technology projects such as: replacing of obsolete computer equipment as critically required in the 2014/15 financial year; server hardware refresh at sites where the infrastructure is lacking; appointment of Enterprise Content Management scan operators for the scanning of patient records.	2 800
			Compensation of employees		
			Sub-programme 1.2.1		3 474
			Sub-programme 3.1		1 634
			Goods and services		
			Sub-programme 2.1		1 372
			Sub-programme 2.9		1 846
			Sub-programme 4.2		593
			Sub-programme 5.1		8 281
			Machinery and equipment		
			Sub-programme 1.2.1	To fund training in frontline active communication and techniques to enhance the change management process.	3 000
			Goods and services		

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 1.2.1 Compensation of employees Goods and services Households	Re-allocation of funds due to the reclassification of infrastructure personnel and operational costs.	 (7 918) (405) (7)	**Sub-programme 8.6** Compensation of employees **Sub-programme 8.1** **Sub-programme 8.2** **Sub-programme 8.3** **Sub-programme 8.4** **Sub-programme 8.5** **Sub-programme 8.6** Goods and services **Sub-programme 8.6** Households Machinery and equipment Software and other intangible assets	To re-allocate funds due to the conditions of the framework agreements in the Division of Revenue Act in respect of infrastructure personnel and operational costs.	1 254 771 420 877 1 557 820 2 225 30 333 43
Programme 2		**(82 295)**	**Programme 2** **Programme 4** **Programme 7**		**79 895** **2 000** **400**
Total		**(82 295)**	**Total**		**82 295**
Sub-programme 2.1 Compensation of employees	Saving as result of the delayed filling of posts.	(500)	**Sub-programme 2.7** Goods and services	To fund expenditure in the purchasing of promotional items in nutrition (Road to Health Booklets).	500
Sub-programme 2.2 Goods and services	Re-allocation of the vaccine budget for private service providers which was centrally allocated at Chief Directorate: Metro District Health Services.	(3 941)	**Sub-programme 2.3** Goods and services	To fund the decentralisation process of the vaccines budget to the various facilities in the Metro District Health Services sub-structures.	3 941
Sub-programme 2.3 Compensation of employees	Reprioritisation of the mobile wellness funds due to vacancies not filled in Chief Directorate: Rural District Health Services.	(6 100)	**Sub-programme 2.3** Goods and services	Funding for various goods and services items required for the rendering of mobile wellness services in favour of school children e.g. rental and hiring of wellness busses.	6 100
Sub-programme 2.3 Goods and services	Re-allocation of the Chronic Dispensing Unit (CDU) medicine budget which was centrally allocated at Chief Directorate: Metro District Health Services.	(9 247)	**Sub-programme 2.2** **Sub-programme 2.9** Goods and services	For the decentralisation of the CDU medicine budget to the various Metro sub-structures and Rural Districts.	3 164 6 083

FROM: Programme/ sub-programme by economic classification	Motivation	R'000	TO: Programme/ sub-programme by economic classification	Motivation	R'000
Sub-programme 2.9 Compensation of employees Goods and services	Re-allocation of the budget for hearing projects as identified as priority by Cabinet.	 (1 096) (154)	**Sub-programme 2.9** Non-profit Institution	To provide for the Rehab Care Workers (RCW) and mentoring costs as Klipfontein/Mitchells Plain sub-structure will oversee this project (launching of a new initiative aimed at introducing speech-language therapy and audiology services for children at all levels of the District Health System, be it preventative, rehabilitative or curative).	1 250
Sub-programme 2.9 Compensation of employees	Saving due to the late filling of posts at Chief Directorate: Rural District Health Services.	(600)	**Sub-programme 2.1** Goods and services Machinery and equipment	For the expansion of the Chief Directorate: Rural District Health Services office.	 570 30
Sub-programme 2.1 **Sub-programme 2.3** Compensation of employees	Saving due to the late filling of posts within Khayelitsha/Eastern sub-structures.	(1 540) (650)	**Sub-programme 2.3** Goods and services	To address over expenditure in various goods and services items in the Khayelitsha/Eastern sub-structure.	2 190
Sub-programme 2.1 **Sub-programme 2.2** **Sub-programme 2.3** Goods and services	Re-allocation of the budget in respect of the item Inventory food supplies: baby food to the correct sub-programme.	(137) (150) (1 433)	**Sub-programme 2.7** Goods and services	To reallocate the budget in respect of the item Inventory food supplies: baby food to the correct sub-programme.	1 720
Sub-programme 2.3 Compensation of employees	Saving due to the late filling of vacant posts within Klipfontein/Mitchells Plain sub-structures.	(5 814)	**Sub-programme 2.3** Goods and services	To address anticipated over expenditure in Professional Agency Services at Mitchells Plain and Gugulethu Community Health Centres (CHC) due to 24-hour trauma units and extended hours performed by health professions due to shortage of staff.	5 300
			Machinery and equipment	For the procurement of critically required equipment in the Klipfontein/Mitchell's Plain sub-structure for the 2014/15 financial year.	514

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 2.9 Compensation of employees	Saving due to the late filling of vacant posts within Klipfontein/Mitchell's Plain sub-structures.	(10 000)	**Sub-programme 2.9** Goods and services	To address anticipated over expenditure within various goods and services items due to the opening of the 72-hour ward and outsourced catering for patients.	10 000
Sub-programme 2.2 Non-profit institutions	Re-allocation of budget.	(256)	**Sub-programme 2.7** Non-profit Institution	For Nutrition Community Based Services (CBS) to commence with a national rehabilitation project due to the increase number of children under five in the Delft area.	256
Sub-programme 2.3 Compensation of employees	Saving due to delay in opening of new Delft Symphony Community Day Centre.	(727)	**Sub-programme 2.4** Non-profit Institution	To fund home-based care projects due to a shortfall in funding.	727
Sub-programme 2.3 Compensation of employees	Saving due to delay in opening of new Delft Symphony Community Day Centre.	(4 246)	**Sub-programme 2.3** Goods and services	To fund the rental and hiring of mobile wellness busses for school children in the Khayelitsha/Eastern sub-structure.	1 600
			Machinery and equipment	For the procurement of critically required equipment in the Northern/Tygerberg sub-structure for the 2014/15 financial year.	611
			Sub-programme 2.9 Goods and services	To fund the utilisation of agency staff due to the slow filling of vacant posts in Khayelitsha hospital.	2 035
Sub-programme 2.9 Compensation of employees	Saving due to delay in opening of Karl Bremer Emergency Centre.	(2 299)	**Sub-programme 2.9** Goods and services	To fund the utilisation of agency staff due to the slow filling of vacant posts in Karl Bremer hospital.	2 299
Sub-programme 2.3 Compensation of employees	Saving due to the late filling of posts and the delay in opening of new Du Noon Community Day Centre.	(2 203)	**Sub-programme 2.9** Goods and services	To fund the utilisation of agency staff due to the slow filling of vacant posts in Khayelitsha hospital.	2 203

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 2.3 Compensation of employees	Saving due to the delay in opening of new Du Noon Community Day Centre.	(5 700)	**Sub-programme 2.3** **Sub-programme 2.9** Goods and services	To alleviate service pressures in various goods and services items due to an increase in patient activities at various institutions in the Western/Southern sub-structure.	1 200 4 500
Sub-programme 2.9 Compensation of employees	Saving due to late filling of posts as well as challenges with recruitment of Medical Officers within Western/Southern District.	(3 000)	**Sub-programme 2.9** Goods and services	To alleviate service pressures in various goods and services items due to an increase in patient activities at Victoria Hospital.	3 000
Sub-programme 2.3 Compensation of employees	Saving due to the late filling of posts within the Cape Winelands Districts.	(900)	**Sub-programme 2.9** Goods and services	To fund over expenditure in the item medical services due to after hour doctor service coverage at Robertson Hospital.	600
			Sub-programme 2.2 Machinery and equipment (leases)	To fund the increased utilisation of vehicles in the Cape Winelands District Office.	300
Sub-programme 2.2 **Sub-programme 2.9** Compensation of employees	Saving due to late filling of posts as well as challenges with recruitments of Medical Officers within Cape Winelands Districts.	(400) (2 400)	**Sub-programme 2.9** Goods and services	To fund over expenditure on medicine, medical and surgical supplies due to their increased utilisation as well as the increase in professional agency staff (doctors) to supplement vacancies in the Cape Winelands District.	2 800
Sub-programme 2.1 Goods and services	Saving due to decentralisation of the optometry services in multiple Eden sub-districts.	(330)	**Sub-programme 2.2** Goods and services	For the decentralisation of optometry services rendered in multiple Eden sub-districts.	330
Sub-programme 2.2 Goods and services	Saving due to delay in maintenance projects at Eden District Office.	(195)	**Sub-programme 2.2** Non-profit Institution	To fund TB Enhanced non-profit institution in Mossel Bay sub-district where a need arose for TB carers.	195
Sub-programme 2.2 **Sub-programme 2.9** Compensation of employees	Saving due to late filling of posts and the delay in opening of Knysna Emergency Centre.	(160) (230)	**Sub-programme 2.1** Compensation of employees	To fund over expenditure in various institutions in the Central Karoo District.	390

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 2.9 Compensation of employees	Saving due to late filling of posts; a managerial decision to scale down periodic appointments; fewer staff qualifying for long service awards and medical aid state contribution less due to late filling of posts in the West Coast District.	(3 000)	**Sub-programme 2.3** Goods and services	To fund over expenditure of vaccines in Malmesbury Community Day Centre.	400
			Sub-programme 2.9 Goods and services	To fund over expenditure in the following items in Vredendal Hospital: Medical lab National Health Laboratory Services (NHLS) due to increase in tests; surgical and medical supplies due to increased utilisation in old age homes and printing cartridges due to the implementation of Health Information System (HIS).	670
			Sub-programme 2.9 Households(Leave gratuity)	To address over expenditure in households (leave gratuities) due to increase in personnel that exited the services.	200
			Sub-programme 2.2 **Sub-programme 2.3** **Sub-programme 2.9** Machinery and equipment (leases)	To address over expenditure in Government Motor Transport (GMT) daily tariffs.	1 340 360 30
Sub-programme 2.4 Compensation of employees Goods and services	Re-allocation of budget erroneously allocated to sub-programme 2.4 instead of 4.3.	(1 000) (1 000)	**Sub-programme 4.3** Non-profit Institutions	For funding residential care (Open Circle and Hurdy Gurdy) for people with autism/intellectual disability and with challenging behaviour.	2 000
Sub-programme 2.6 Compensation of employees Non-profit Institutions Buildings and other fixed structures	Re-prioritising the budget within the business plan of HIV and AIDS to areas where there is a critical need.	(5 838) (6 078) (557)	**Sub-programme 2.6** Goods and services Machinery and equipment	For the shortfall in Condoms, Antiretroviral Drugs (ART), TB drugs (Linezoid), Nutritional products, procurement of minor and major assets and maintenance work at facilities offering HIV - TB integrated services.	11 440 1 033
Sub-programme 2.9 Goods and services	Shifting of funds from Karl Bremer Hospital to replace condemned linen.	(400)	**Sub-programme 7.1** Goods and services	To centralise the procurement of the replacement of condemned linen.	400
Sub-programme 2.10 Compensation of employees	Shifting of funds due to Global Fund exit strategy.	(14)	**Sub-programme 2.10** Goods and services	For protocol changes for additional tests to be administered.	14

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Programme 3		**(4 500)**	**Programme 3**		**4 500**
Total		**(4 500)**	**Total**		**4 500**
Sub-programme 3.1 Compensation of employees	Saving due to resignations, transfers and retirement of officials at the Emergency Medical Services.	(3 000)	**Sub-programme 3.1** Goods and services	To fund the maintenance of the new Communication Aided Dispatch System due to the weakening of the value of the Rand.	3 000
Sub-programme 3.1 Goods and services	Saving realised against the item minor assets due to the price per unit being above the R5 000 threshold.	(500)	**Sub-programme 3.1** Machinery and equipment	For mainly furnishing the new Emergency Medical Stations in the Malmesbury and Heidelberg offices.	500
Sub-programme 3.2 Compensation of employees	Saving due to centralisation of Emergency Medical Services (EMS) rescue staff previously paid per EMS region.	(1 000)	**Sub-programme 3.1** Compensation of employees	To fund the centralisation of EMS rescue staff.	1 000
Programme 4		**(5 700)**	**Programme 4** **Programme 7**		**5 000** **700**
Total		**(5 700)**	**Total**		**5 700**
Sub-programme 4.1 Compensation of employees	Saving as result of the delayed filling of posts.	(5 000)	**Sub-programme 4.1** Goods and services	To alleviate service pressures in various goods and services items due to an increase in patient activities at Somerset Hospital.	5 000
Sub-programme 4.1 Goods and services	Shifting of funds to replace condemned linen.	(700)	**Sub-programme 7.1** Goods and services	To centralise the procurement of the replacement of condemned linen.	700
Programme 5		**(37 636)**	**Programme 2** **Programme 3** **Programme 4** **Programme 5**		**6 826** **2 730** **4 808** **23 272**
Total		**(37 636)**	**Total**		**37 636**
Sub-programme 5.1 Compensation of employees	Saving due to late filling of posts as well as resignation of nursing staff.	(20 000)	**Sub-programme 5.1** Goods and services	To address over expenditure in various goods and services items in the Central Hospitals due to increased patient activities.	20 000
Sub-programme 5.1 Machinery and equipment	Re-prioritisation of medical and allied equipment.	(272)	**Sub-programme 5.1** Machinery and equipment (Transport)	To acquire a pallet truck for the Pharmacy at Tygerberg Hospital.	272

FROM:			**TO:**		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 5.1	Shifting of 2014/15 budget due to saving in radiology equipment only to be procured in 2015/16 financial year.	(4 748)	**Sub-programme 2.2**	For the procurement of critically required equipment.	212
Sub-programme 5.2		(9 616)	**Sub-programme 2.3**		344
Machinery and equipment			**Sub-programme 2.4**		100
			Sub-programme 2.9		2 170
			Sub-programme 3.1		2 730
			Sub-programme 4.1		3 289
			Sub-programme 4.3		1 039
			Sub-programme 4.5		480
			Machinery and equipment		
			Sub-programme 2.2		4 000
			Machinery and equipment (Transport)		
Sub-programme 5.2	Saving due to late filling of posts as suitable candidates could not be found.	(3 000)	**Sub-programme 5.2**	For funding mainly Agency & Outsourced Services to acquire nurses for additional Intensive Care Unit (ICU) beds; to replace intern doctors via locum agencies and for a new maintenance contract in respect of medical equipment.	3 000
Compensation of employees			Goods and services		
Programme 6		**(3 713)**	**Programme 6**		**3 713**
Total		**(3 713)**	**Total**		**3 713**
Sub-programme 6.5	Reduction in training and development initiatives.	(713)	**Sub-programme 6.1**	For the procurement of critically required equipment at the Western Cape College of Nursing.	713
Goods and services			Machinery and equipment		
Sub-programme 6.5	Saving due to reduction in personnel numbers.	(3 000)	**Sub-programme 6.5**		
Compensation of employees			Goods and services	For an increased training need for Rural Community Based Workers.	1 080
			Non-profit institutions	To fund the increased Community Based Workers.	1 920
Programme 7		**(12 194)**	**Programme 2**		**2 459**
			Programme 4		**3 111**
			Programme 7		**4 400**
			Programme 8		**2 224**
Total		**(12 194)**	**Total**		**12 194**
Sub-programme 7.1			**Sub-programme 2.2**	To re-allocate personnel due to the closure of George Laundry.	491
Compensation of employees	Re-allocation of personnel and outsourcing of laundry services due to the closure of George Laundry.	(3 340)	**Sub-programme 2.9**		141
			Sub-programme 4.1		420
			Sub-programme 4.2		1 389
			Compensation of employees		
Goods and services	Outsourcing of laundry services due to the closure of George Laundry.	(2 176)	**Sub-programme 2.9**	To outsource laundry services due to the closure of George Laundry.	1 827
			Sub-programme 4.1		1 215
			Sub-programme 4.2		87
Machinery and equipment (leases)		(54)	Goods and services		

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 7.1 Compensation of employees	Re-allocation of funds from Tygerberg Laundry due to restructuring.	(2 000)	**Sub-programme 7.1** Goods and services	For the re-allocation of funds to Lentegeur Laundry due to restructuring.	2 000
Sub-programme 7.2 Compensation of employees	Re-allocation of funds due to the reclassification of infrastructure personnel.	(2 224)	**Sub-programme 8.6** Compensation of employees	To re-allocate funds due to the conditions of the framework agreements in the Division of Revenue Act in respect of infrastructure personnel.	2 224
Sub-programme 7.3 Compensation of employees	Saving due to the late filling of posts.	(900)	**Sub-programme 7.3** Goods and services	For the funding of anticipated over expenditure on the items medical services and fleet services kilometres.	900
Sub-programme 7.5 Goods and services	Saving due to implementation of a new courier contract.	(1 500)	**Sub-programme 7.5** Machinery and equipment	To cover anticipated over expenditure in various items in this economic classification.	1 500
Programme 8		**(81 408)**	**Programme 8**		**81 408**
Total		**(81 408)**	**Total**		**81 408**

Health Facility Revitalisation Grant

Sub-programme 8.4 Compensation of employees	Saving due to re-allocation and movement of personnel.	(315)	**Sub-programme 8.3** **Sub-programme 8.5**	To re-allocate and move personnel as well as fund an additional commissioning team.	570 523
Sub-programme 8.4 **Sub-programme 8.6** Goods and services	Saving due to the slow filling of posts, as well as the reprioritisation of maintenance projects.	(3 914) (6 370)	**Sub-programme 8.6** Compensation of employees **Sub-programme 8.1**	 To reprioritise maintenance projects.	466 6 365
Sub-programme 8.6 Households	Saving due to no leave gratuity payments anticipated in this financial year.	(25)	**Sub-programme 8.3** **Sub-programme 8.5** Goods and services		1 675 1 833
Sub-programme 8.1 **Sub-programme 8.3** Machinery and equipment	Saving due to the slow filling of posts as well as the reprioritisation of Health Technology projects.	(687) (7 267)	**Sub-programme 8.4** **Sub-programme 8.5** **Sub-programme 8.6**	To address pressures in Health Technology projects.	6 772 30 385 4 812
Sub-programme 8.3 **Sub-programme 8.4** Machinery and equipment (leases)		(9) (3)	Machinery and equipment **Sub-programme 8.1** **Sub-programme 8.2** Buildings and other fixed structures	 To address pressures in Health Technology projects.	 24 151 900
Sub-programme 8.3 **Sub-programme 8.4** **Sub-programme 8.5** **Sub-programme 8.6** Buildings and other fixed structures	Re-allocation of funding due to slow progressing projects.	(34 641) (9 155) (8 329) (8 266)	**Sub-programme 8.4** Software and other intangible assets	To increase Enterprise Content Management (ECM) allocation for George Hospital.	529

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
PES: Infrastructure					
Sub-programme 8.6	Saving due to the re-allocation and movement of personnel.	(347)	**Sub-programme 8.2**	For reprioritisation of maintenance projects.	100
Compensation of employees			**Sub-programme 8.3**		50
Sub-programme 8.1	For reprioritisation of maintenance projects.	(180)	**Sub-programme 8.5**		1 900
Goods and services			**Sub-programme 8.6**		377
Sub-programme 8.5	Saving as this project is implemented by Department of Transport and Public Works and will not be transferred to the Children's Hospital Trust.	(1 900)	Goods and services		
Non-profit institutions					

Other adjustments - R3 268 000

Shifting of funds between votes - R2 369 000

Programme 1: Administration - R2 369 000

R2 369 000 shifted from Vote 3: Provincial Treasury to strengthen internal controls within the Supply Chain Management component of the Department.

Self-financing expenditure - R899 000

Revenue Retention 2013/14 - R7 921 000

Programme 2: District Health Services - R7 690 000

R500 000 revenue retention relating to the 2013/14 financial year due to a backlog in assistive devices in the Metro sub-structures.

R7 190 000 revenue retention relating to the 2013/14 financial year in respect of Global Fund.

Programme 8: Health Facilities Management - R231 000

R231 000 transfer to Sunheart for the additional upgrade of the ceilings in the cardiology division at Tygerberg hospital.

Decreased own revenue 2014/15 - (R7 022 000)

Programme 2: District Health Services - (R7 022 000)

(R7 022 000) reduction in respect of Global Fund due to re-allocation of previous year saving and the exit of Global Fund sites to the Comprehensive HIV/AIDS conditional grant.

Actual payments and revised spending projections for the remainder of the financial year

Table 6.3: Actual payments and revised spending projections

Programme	2014/15 Preliminary expenditure					
	Adjusted appropriation	Actual payments April 2014 - September 2014		Projected payments October 2014 - March 2015		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	600 079	277 627	46.27	322 452	53.73	600 079
2. District Health Services	6 777 768	3 224 097	47.57	3 553 671	52.43	6 777 768
3. Emergency Medical Services	875 364	437 512	49.98	437 852	50.02	875 364
4. Provincial Hospital Services	2 737 267	1 319 452	48.20	1 417 815	51.80	2 737 267
5. Central Hospital Services	4 925 116	2 485 664	50.47	2 439 452	49.53	4 925 116
6. Health Sciences and Training	314 296	169 933	54.07	144 363	45.93	314 296
7. Health Care Support Services	379 191	161 863	42.69	217 328	57.31	379 191
8. Health Facilities Management	814 386	282 493	34.69	531 893	65.31	814 386
Total	17 423 467	8 358 641	47.97	9 064 826	52.03	17 423 467

Economic classification	2014/15 Preliminary expenditure					
	Adjusted appropriation	Actual payments April 2014 - September 2014		Projected payments October 2014 - March 2015		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	15 665 342	7 629 794	48.70	8 034 255	51.29	15 664 049
Compensation of employees	10 223 740	5 048 692	49.38	5 175 048	50.62	10 223 740
Goods and services	5 441 602	2 581 102	47.43	2 859 207	52.54	5 440 309
Interest and rent on land						
Transfers and subsidies to	991 757	456 849	46.06	534 908	53.94	991 757
Provinces and municipalities	397 341	194 825	49.03	202 516	50.97	397 341
Departmental agencies and accounts	4 578	253	5.53	4 325	94.47	4 578
Higher education institutions	3 773			3 773	100.00	3 773
Foreign governments and international organisations						
Public corporations and private enterprises						
Non-profit institutions	432 509	180 788	41.80	251 721	58.20	432 509
Households	153 556	80 983	52.74	72 573	47.26	153 556
Payments for capital assets	766 368	270 705	35.32	495 663	64.68	766 368
Buildings and other fixed structures	341 245	162 148	47.52	179 097	52.48	341 245
Machinery and equipment	422 283	108 551	25.71	313 732	74.29	422 283
Heritage assets						
Specialised military assets						
Biological assets						
Land and subsoil assets						
Software and other intangible assets	2 840	6	0.21	2 834	99.79	2 840
Of which: "Capitalised Goods and services" included in Payments for capital assets						
Payments for financial assets		1 293				1 293
Total	17 423 467	8 358 641	47.97	9 064 826	52.03	17 423 467

Actual payments for the financial year 2013/14

Table 6.4: Actual payments

Programme	Adjusted appropriation	Actual payments April 2013 - September 2013		Actual payments October 2013 - March 2014		Total Actual expenditure
	2013/14 Actual expenditure					
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	527 865	238 508	45.18	283 196	53.65	521 704
2. District Health Services	6 042 074	2 937 293	48.61	3 104 962	51.39	6 042 255
3. Emergency Medical Services	814 880	390 114	47.87	429 634	52.72	819 748
4. Provincial Hospital Services	2 500 139	1 234 792	49.39	1 265 347	50.61	2 500 139
5. Central Hospital Services	4 564 387	2 287 108	50.11	2 278 313	49.91	4 565 421
6. Health Sciences and Training	266 184	153 690	57.74	112 572	42.29	266 262
7. Health Care Support Services	355 538	153 016	43.04	202 522	56.96	355 538
8. Health Facilities Management	958 914	276 800	28.87	682 114	71.13	958 914
Total	16 029 981	7 671 321	47.86	8 358 660	52.14	16 029 981

Economic classification	Adjusted appropriation	Actual payments April 2013 - September 2013		Actual payments October 2013 - March 2014		Total Actual expenditure
	2013/14 Actual expenditure					
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	14 218 966	6 978 534	49.08	7 222 201	50.79	14 200 735
Compensation of employees	9 352 602	4 611 664	49.31	4 676 969	50.01	9 288 633
Goods and services	4 866 364	2 366 870	48.64	2 545 232	52.30	4 912 102
Interest and rent on land						
Transfers and subsidies to	889 086	406 951	45.77	485 940	54.66	892 891
Provinces and municipalities	360 319	162 548	45.11	196 727	54.60	359 275
Departmental agencies and accounts	4 215	4 472	106.10	(148)	(3.51)	4 324
Universities and technikons	3 580			3 580	100.00	3 580
Foreign governments and international organisations						
Non-profit institutions	413 830	165 193	39.92	251 377	60.74	416 570
Households	107 142	74 738	69.76	34 404	32.11	109 142
Payments for capital assets	921 929	285 617	30.98	646 413	70.12	932 030
Buildings and other fixed structures	498 302	187 212	37.57	317 763	63.77	504 975
Machinery and equipment	413 895	98 224	23.73	319 099	77.10	417 323
Heritage assets						
Specialised military assets						
Biological assets						
Land and subsoil assets						
Software and other intangible assets	9 732	181	1.86	9 551	98.14	9 732
Of which: "Capitalised Goods and services" included in Payments for capital assets						
Payments for financial assets		219		4 106		4 325
Total	16 029 981	7 671 321	47.86	8 358 660	52.14	16 029 981

Expenditure trends

Most of the programmes will spend more in the second six months of 2014/15, compared to the first six months of the same book year, mainly for the following reasons:

Capital expenditure is generally higher in the second six months due to tender lead times to import high value clinical equipment from overseas.

More transfer expenditure is reflected in the last six months due to advances to Non-profit institutions being accounted and reconciled at the end of the financial year.

Per Programme

Programme 1: Administration

The increase in expenditure for the second half of 2014/15 can be attributed to medico/legal claims to be considered and finalised.

Programme 2: District Health Services

The increase in expenditure for the second half of 2014/15 can be attributed to the following: delays in claims for GG transport by the Department of Transport; clearing of advances (advances paid to various Non-profit institutions) in respect of transfer payments during the last quarter of the financial year, commissioning costs in respect of Delft Symphony and Du Noon Community Day Centres, increased capital expenditure projections and increased expenditure to be incurred on the new pharmaceuticals contracts.

Programme 3: Emergency Medical Services

The spending for the second half of 2014/15 is projected to be consistent with that incurred during the first half of 2014/15.

Programme 4: Provincial Hospital Services

The increase in expenditure for the second half of 2014/15 can be attributed to the following: delay in the filling of expensive specialist posts in Rural Regional Hospitals, new security contracts in respect of Worcester Hospital and Oral Health, projected increased capital expenditure, appointment of Enterprise Content Management scan operators in George hospital for the scanning of patient records as well as increased costs associated with the renewal of various transversal contracts.

Programme 5: Central Hospital Services

The spending for the second half of 2014/15 is projected to be consistent with that incurred during the first half of 2014/15.

Programme 6: Health Sciences and Training

The decrease in expenditure for the second half of 2014/15 can be attributed to bursaries provided and paid in the first half of 2014/15.

Programme 7: Health Care Support Services

The increase in expenditure for the second half of 2014/15 can be attributed to the planned increase in preventative maintenance, replacement of linen and linen losses for all institutions from this Programme as well as the potential augmentation of the capital account to fund the maintenance of inventory levels at the Cape Medical Depot towards year end.

Programme 8: Health Facilities Management

The increase in expenditure for the second half of 2014/15 is due to the nature of infrastructure spending, where delays have an impact on performance and spending. However mitigating actions are being put in place to accelerate expenditure in the latter half of the financial year on projects in planning, extension of scope and increasing Maintenance and Health Technology projects.

Per Economic classification

Current payments

The increase in projected expenditure for the second half of 2014/15 can mainly be attributed to the commissioning of new facilities and inflationary increases in various goods and services items only taking effect in second half of the financial year due to the implementation date of new contracts concluded e.g. orthopaedic implants, stoma therapy products etc.

Transfers and subsidies

More transfer expenditure is reflected in the last six months due to the practise of advances paid to Non-profit institutions against control accounts. When claims are submitted by Non-profit institutions at the end of the year these advances are accounted to the applicable fund. A further factor is the expected increase in Claims against the State to be finalised.

Payments for capital assets

The increase in expenditure for the second half of 2014/15 can be attributed to the delays in maintenance and Health Technology expenditure. Mitigating actions have been put in place to accelerate expenditure in the latter part of the financial year. Capital expenditure is generally higher in the second six months due to the long tender lead times for the import of high value clinical equipment from overseas.

Summary of receipts

Table 6.5: Summary of receipts

Receipts	2014/15								
	Main Budget	Additional appropriation							Adjusted Budget
		Provincial Equitable Share	Conditional grants	Roll-overs	In-year own revenue	Shifting of funds between votes	Financing	**Total**	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Equitable share	12 080 528					2 369		**2 369**	12 082 897
Conditional grants	4 719 898			81 062				**81 062**	4 800 960
National Tertiary Services Grant	2 537 554								2 537 554
Health Facility Revitalisation Grant	639 786			81 062				**81 062**	720 848
Health Professions Training and Development Grant	478 767								478 767
National Health Insurance Grant	7 000								7 000
Comprehensive HIV and AIDS Grant	1 051 794								1 051 794
Social Sector EPWP Incentive Grant for Provinces	2 580								2 580
Expanded Public Works Programme Integrated Grant for Provinces	2 417								2 417
Financing	34 118			1 026			7 921	**8 947**	43 065
Asset Finance Reserve									
Provincial Revenue Fund	34 118			1 026			7 921	**8 947**	43 065
Departmental receipts	503 567				(7 022)			**(7 022)**	496 545
Tax receipts									
Sales of goods and services other than capital assets	349 504								349 504
Transfers received	144 847				(7 022)			**(7 022)**	137 825
Fines, penalties and forfeits									
Interest, dividends and rent on land	932								932
Sales of capital assets	1								1
Financial transactions in assets and liabilities	8 283								8 283
Total receipts	17 338 111			82 088	(7 022)	2 369	7 921	**85 356**	17 423 467

Details of revenue source

Roll-overs: R82 088 000

R1 026 000 has been rolled over from 2013/14 in respect of Global Fund.

R81 062 000 has been rolled over from 2013/14 in respect of National Conditional Grant: Health Facility Revitalisation Grant.

Increased/Decreased own revenue 2014/15: (R7 022 000)

(R7 022 000) reduction in respect of Global Fund due to re-allocation of previous year saving and the exit of Global Fund sites to the Comprehensive HIV/AIDS conditional grant.

Shifting of funds between votes: R2 369 000

R2 369 000 shifted from Vote 3: Provincial Treasury to strengthen internal controls within the Supply Chain Management component of the Department.

Financing: R7 921 000

R500 000 revenue retention relating to the 2013/14 financial year due to a backlog in assistive devices in the Metro sub-structures.

R7 190 000 revenue retention relating to the 2013/14 financial year in respect of Global Fund.

R231 000 revenue retention to be transferred to Sunheart for the additional upgrade of the ceilings in the cardiology division at Tygerberg hospital.

Statement of gifts, donations and sponsorships received/granted

Table 6.6: Statement of gifts, donations and sponsorships received (not forming part of appropriated funds)

Name of organisation	Nature of gift, donation or sponsorship	2014/15 R'000
Received in cash		
None.		
Subtotal		
Received in kind		
Alexandra Hospital	Equipment and consumables	3
Cape Medical Depot	Equipment and consumables, mostly medical	346
False Bay Hospital	Equipment and consumables, mostly medical	58
George Hospital	Medical equipment	51
Groote Schuur Hospital	Equipment and consumables, mostly medical	2 149
Helderberg Hospital	Equipment and consumables, mostly medical	203
Karl Bremer Hospital	Equipment, mostly medical	5
Khayelitsha Hospital	Equipment and consumables, mostly medical consumables	55
Mowbray Maternity Hospital	Medical equipment	433
Oudtshoorn Hospital	Consumables, mostly food	21
Paarl Hospital	Medical equipment	24
Red Cross Hospital	Equipment and consumables, mostly medical	1 229
Somerset Hospital	Equipment and consumables, mostly medical	957
Tygerberg Hospital	Equipment and consumables, mostly medical	1 773
Valkenberg Hospital	Equipment, mostly furniture	16
Victoria Hospital	Equipment, mostly computers	55
Vredenburg Hospital	Office equipment	67
Wesfleur Hospital	Office equipment	3
Western Cape Rehabilitation Centre	Kitchen equipment	1
Subtotal		**7 448**
Total of gifts, donations and sponsorships received		**7 448**

Summary of changes to transfers and subsidies, and conditional grants

Table 6.7: Summary of transfers and subsidies per programme

Programme	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	Adjusted appropriation
	2014/15						
		Additional appropriation					
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Administration	76 022			(30 007)		**(30 007)**	46 015
Departmental agencies and accounts	7						7
Non-profit institutions	1 500						1 500
Households	74 515			(30 007)		**(30 007)**	44 508
2. District Health Services	727 562	1 026		(3 106)	970	**(1 110)**	726 452
Provinces and municipalities	395 902	1 026			413	**1 439**	397 341
Departmental agencies and accounts	121						121
Non-profit institutions	317 743			(3 306)	557	**(2 749)**	314 994
Households	13 796			200		**200**	13 996
3. Emergency Medical Services	50 013						50 013
Departmental agencies and accounts	12						12
Non-profit institutions	49 449						49 449
Households	552						552
4. Provincial Hospital Services	8 378			2 000		**2 000**	10 378
Departmental agencies and accounts	63						63
Non-profit institutions				2 000		**2 000**	2 000
Households	8 315						8 315
5. Central Hospital Services	27 080						27 080
Departmental agencies and accounts	40						40
Non-profit institutions	12 415						12 415
Households	14 625						14 625
6. Health Sciences and Training	129 254			1 920		**1 920**	131 174
Departmental agencies and accounts	4 335						4 335
Higher education institutions	3 773						3 773
Non-profit institutions	50 000			1 920		**1 920**	51 920
Households	71 146						71 146
7. Health Care Support Services	384						384
Households	384						384
8. Health Facilities Management	1 925			(1 895)	231	**(1 664)**	261
Non-profit institutions	1 900			(1 900)	231	**(1 669)**	231
Households	25			5		**5**	30
Total	1 020 618	1 026		(31 088)	1 201	**(28 861)**	991 757

Table 6.8: Summary of conditional grants

Programme	2014/15 Main appropriation R'000	Additional appropriation: Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000	**Total additional appropriation R'000**	Adjusted appropriation R'000
1. Administration	4 506						4 506
Health Professions Training and Development Grant	4 506						4 506
2. District Health Services	1 120 674						1 120 674
Comprehensive HIV and AIDS Grant	1 051 794						1 051 794
Health Professions Training and Development Grant	61 880						61 880
National Health Insurance Grant	7 000						7 000
3. Emergency Medical Services	3 117						3 117
Health Professions Training and Development Grant	3 117						3 117
4. Provincial Hospital Services	96 333						96 333
Health Professions Training and Development Grant	96 333						96 333
5. Central Hospital Services	2 840 456						2 840 456
National Tertiary Services Grant	2 537 554						2 537 554
Health Professions Training and Development Grant	302 902						302 902
6. Health Sciences and Training	2 580						2 580
Social Sector EPWP Incentive Grant for Provinces	2 580						2 580
7. Health Care Support Services	12 446						12 446
Expanded Public Works Programme Integrated Grant for Provinces	2 417						2 417
Health Professions Training and Development Grant	10 029						10 029
8. Health Facilities Management	639 786	81 062				**81 062**	720 848
Health Facility Revitalisation Grant	639 786	81 062				**81 062**	720 848
Total	4 719 898	81 062				**81 062**	4 800 960

Payments and estimates per sub-programme and economic classification

Table 6.9: Payments and estimates per sub-programme and economic classification
Table 6.9.1: Administration

Sub-programme	2014/15						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Office of the Provincial Minister	6 786						6 786
2. Management	624 602			(33 678)	2 369	**(31 309)**	593 293
Central Management	624 602			(33 678)	2 369	**(31 309)**	593 293
Total	631 388			(33 678)	2 369	**(31 309)**	600 079

Economic classification	2014/15						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	544 671			(4 793)	2 369	**(2 424)**	542 247
Compensation of employees	271 328			(22 020)	2 369	**(19 651)**	251 677
Goods and services	273 343			17 227		**17 227**	290 570
Transfers and subsidies to	76 022			(30 007)		**(30 007)**	46 015
Departmental agencies and accounts	7						7
Non-profit institutions	1 500						1 500
Households	74 515			(30 007)		**(30 007)**	44 508
Payments for capital assets	10 695			1 122		**1 122**	11 817
Machinery and equipment	10 521			1 122		**1 122**	11 643
Software and other intangible assets	174						174
Total	631 388			(33 678)	2 369	**(31 309)**	600 079

Table 6.9.2: District Health Services

Sub-programme	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total additional appropriation	Adjusted appropriation
	2014/15						
		Additional appropriation					
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. District Management	305 523			3 989		**3 989**	309 512
2. Community Health Clinics	1 032 204			6 220		**6 220**	1 038 424
3. Community Health Centres	1 535 913			(13 442)	500	**(12 942)**	1 522 971
4. Community Based Services	178 081			(1 173)		**(1 173)**	176 908
5. Other Community Services	1						1
6. HIV and AIDS	1 082 794						1 082 794
7. Nutrition	35 031			2 476		**2 476**	37 507
8. Coroner Services	1						1
9. District Hospitals	2 462 372			20 206		**20 206**	2 482 578
10. Global Fund	125 878	1 026			168	**1 194**	127 072
Total	6 757 798	1 026		18 276	668	**19 970**	6 777 768

Economic classification	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total additional appropriation	Adjusted appropriation
	2014/15						
		Additional appropriation					
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	5 945 548			6 180	(802)	**5 378**	5 950 926
Compensation of employees	3 791 525			(56 695)	(1 235)	**(57 930)**	3 733 595
Goods and services	2 154 023			62 875	433	**63 308**	2 217 331
Transfers and subsidies to	727 562	1 026		(3 106)	970	**(1 110)**	726 452
Provinces and municipalities	395 902	1 026			413	**1 439**	397 341
Departmental agencies and accounts	121						121
Non-profit institutions	317 743			(3 306)	557	**(2 749)**	314 994
Households	13 796			200		**200**	13 996
Payments for capital assets	84 688			15 202	500	**15 702**	100 390
Buildings and other fixed structures	557			(557)		**(557)**	
Machinery and equipment	84 113			15 759	500	**16 259**	100 372
Software and other intangible assets	18						18
Total	6 757 798	1 026		18 276	668	**19 970**	6 777 768

Table 6.9.3: Emergency Medical Services

Sub-programme	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total additional appropriation	Adjusted appropriation
	2014/15						
		Additional appropriation					
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Emergency Medical Services	800 502			5 364		**5 364**	805 866
2. Planned Patient Transport	70 498			(1 000)		**(1 000)**	69 498
Total	871 000			4 364		**4 364**	875 364

Economic classification	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total additional appropriation	Adjusted appropriation
	2014/15						
		Additional appropriation					
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	759 260			1 134		**1 134**	760 394
Compensation of employees	513 829			(3 000)		**(3 000)**	510 829
Goods and services	245 431			4 134		**4 134**	249 565
Transfers and subsidies to	50 013						50 013
Departmental agencies and accounts	12						12
Non-profit institutions	49 449						49 449
Households	552						552
Payments for capital assets	61 727			3 230		**3 230**	64 957
Machinery and equipment	61 727			3 230		**3 230**	64 957
Total	871 000			4 364		**4 364**	875 364

Table 6.9.4: Provincial Hospital Services

Sub-programme	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total additional appropriation	Adjusted appropriation
	2014/15						
		Additional appropriation					
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. General Hospitals	1 475 521			7 042		**7 042**	1 482 563
2. Tuberculosis Hospitals	241 071			2 069		**2 069**	243 140
3. Psychiatric/Mental Hospitals	718 616			3 039		**3 039**	721 655
4. Chronic Medical Hospitals	156 550			29		**29**	156 579
5. Dental Training Hospitals	132 850			480		**480**	133 330
Total	2 724 608			12 659		**12 659**	2 737 267

Economic classification	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total additional appropriation	Adjusted appropriation
	2014/15						
		Additional appropriation					
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	2 683 145			5 258		**5 258**	2 688 403
Compensation of employees	1 962 440			(391)		**(391)**	1 962 049
Goods and services	720 705			5 649		**5 649**	726 354
Transfers and subsidies to	8 378			2 000		**2 000**	10 378
Departmental agencies and accounts	63						63
Non-profit institutions				2 000		**2 000**	2 000
Households	8 315						8 315
Payments for capital assets	33 085			5 401		**5 401**	38 486
Machinery and equipment	33 080			5 401		**5 401**	38 481
Software and other intangible assets	5						5
Total	2 724 608			12 659		**12 659**	2 737 267

Table 6.9.5: Central Hospital Services

Sub-programme	2014/15 Main appropriation R'000	Additional appropriation: Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000	**Total additional appropriation R'000**	Adjusted appropriation R'000
1. Central Hospital Services	4 285 485			3 790		**3 790**	4 289 275
2. Provincial Hospital Tertiary Services	645 112			(9 271)		**(9 271)**	635 841
Total	4 930 597			(5 481)		**(5 481)**	4 925 116

Economic classification	2014/15 Main appropriation R'000	Additional appropriation: Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000	**Total additional appropriation R'000**	Adjusted appropriation R'000
Current payments	4 868 174			475		**475**	4 868 649
Compensation of employees	3 422 898			(23 000)		**(23 000)**	3 399 898
Goods and services	1 445 276			23 475		**23 475**	1 468 751
Transfers and subsidies to	27 080						27 080
Departmental agencies and accounts	40						40
Non-profit institutions	12 415						12 415
Households	14 625						14 625
Payments for capital assets	35 343			(5 956)		**(5 956)**	29 387
Machinery and equipment	35 343			(5 956)		**(5 956)**	29 387
Total	4 930 597			(5 481)		**(5 481)**	4 925 116

Table 6.9.6: Health Sciences and Training

Sub-programme	2014/15						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Nursing Training College	86 914			713		**713**	87 627
2. Emergency Medical Services Training Colleges	28 685						28 685
3. Bursaries	78 675						78 675
4. Primary Health Care Training	1						1
5. Training Other	120 021			(713)		**(713)**	119 308
Total	314 296						314 296

Economic classification	2014/15						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	178 455			(2 633)		**(2 633)**	175 822
Compensation of employees	114 744			(3 000)		**(3 000)**	111 744
Goods and services	63 711			367		**367**	64 078
Transfers and subsidies to	129 254			1 920		**1 920**	131 174
Departmental agencies and accounts	4 335						4 335
Higher education institutions	3 773						3 773
Non-profit institutions	50 000			1 920		**1 920**	51 920
Households	71 146						71 146
Payments for capital assets	6 587			713		**713**	7 300
Machinery and equipment	6 587			713		**713**	7 300
Total	314 296						314 296

Table 6.9.7: Health Care Support Services

Sub-programme	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	Adjusted appropriation
	2014/15						
		Additional appropriation					
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Laundry Services	79 496			(4 470)		**(4 470)**	75 026
2. Engineering Services	113 643			(2 224)		**(2 224)**	111 419
3. Forensic Pathology Services	132 783						132 783
4. Orthotic and Prosthetic Services	1						1
5. Cape Medical Depot	59 962						59 962
Total	385 885			(6 694)		**(6 694)**	379 191

Economic classification	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	Adjusted appropriation
	2014/15						
		Additional appropriation					
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	365 985			(8 140)		**(8 140)**	357 845
Compensation of employees	226 970			(8 464)		**(8 464)**	218 506
Goods and services	139 015			324		**324**	139 339
Transfers and subsidies to	384						384
Households	384						384
Payments for capital assets	19 516			1 446		**1 446**	20 962
Machinery and equipment	19 516			1 446		**1 446**	20 962
Total	385 885			(6 694)		**(6 694)**	379 191

Table 6.9.8: Health Facilities Management

Sub-programme	2014/15 Main appropriation	Additional appropriation: Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total additional appropriation	Adjusted appropriation
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Community Health Facilities	190 408	27 134		30 420		**57 554**	247 962
2. Emergency Medical Rescue Services	7 788	690		1 420		**2 110**	9 898
3. District Hospital Services	190 940	30 437		(38 745)		**(8 308)**	182 632
4. Provincial Hospital Services	124 011	15 458		(4 529)		**10 929**	134 940
5. Central Hospital Services	155 513	5 243		25 232	231	**30 706**	186 219
6. Other Facilities	53 879	2 100		(3 244)		**(1 144)**	52 735
Total	722 539	81 062		10 554	231	**91 847**	814 386

Economic classification	2014/15 Main appropriation	Additional appropriation: Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total additional appropriation	Adjusted appropriation
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	299 187	8 988		12 881		**21 869**	321 056
Compensation of employees	31 067			4 375		**4 375**	35 442
Goods and services	268 120	8 988		8 506		**17 494**	285 614
Transfers and subsidies to	1 925			(1 895)	231	**(1 664)**	261
Non-profit institutions	1 900			(1 900)	231	**(1 669)**	231
Households	25			5		**5**	30
Payments for capital assets	421 427	72 074		(432)		**71 642**	493 069
Buildings and other fixed structures	330 520	46 065		(35 340)		**10 725**	341 245
Machinery and equipment	90 907	23 938		34 336		**58 274**	149 181
Software and other intangible assets		2 071		572		**2 643**	2 643
Total	722 539	81 062		10 554	231	**91 847**	814 386

Table 6.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Project Description/ Type of Infrastructure	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Programme	Targeted number of jobs for 2014/15	Total Project cost: At start	Total Project cost: At completion	Estimated expenditure to date from previous years	Main Appropriation 2014/15: Professional Fees Budget	Main Appropriation 2014/15: Construction/ Maintenance Budget	Main Appropriation 2014/15: Total available	Adjustments: Professional Fees Budget	Adjustments: Construction/ Maintenance Budget	Adjustments: Total adjustments	Adjusted Appropriation 2014/15: Professional Fees Budget	Adjusted Appropriation 2014/15: Construction/ Maintenance Budget	Adjusted Appropriation 2014/15: Total available
													R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. New and Replacement assets																						
Health Facility Revitalisation Grant																						
1	Beaufort West : Beaufort West Forensic Pathology Lab	Eden/Central Karoo	Central Karoo	SIP 12	FPL Replacement	Apr-09	Mar-12	HFRG	8.6 Other Facilities	344	11 461	11 461						50	50		50	50
2	Beaufort West: Hill Side Clinic	Eden/Central Karoo	Central Karoo	SIP 12	Clinic Replacement	Apr-12	May-16	HFRG	8.1 Community Health Facilities	600	20 000	20 000	546	500		500		500	500	500	500	1 000
3	Bellville: Karl Bremer Hospital	Metro East	City of Cape Town	SIP 12	Bulk Store	Apr-15	Mar-16	HFRG	8.3 District Hospital Services	390	13 000	13 000						1 000	1 000		1 000	1 000
4	De Doorns: De Doorns Ambulance	Winelands/ Overberg	Cape Winelands	SIP 12	Ambulance Replacement	Aug-14	Jun-17	HFRG	8.2 Emergency Medical Services	270	9 000	9 000						200	200		200	200
5	Delft Symphony Way CDC	Metro East	City of Cape Town	SIP 12	New Community Day Centre	Apr-10	Oct-14	HFRG	8.1 Community Health Facilities	1 314	43 800	43 800	15 230	1 200	13 800	15 000		1 135	1 135	1 200	14 935	16 135
6	District Six CDC	Metro West	City of Cape Town	SIP 12	CDC Replacement	Apr-10	Apr-17	HFRG	8.1 Community Health Facilities	3 126	104 200	104 200	6 497	800	16 200	17 000		(10 745)	(10 745)	800	5 455	6 255
7	Du Noon CHC	Metro West	City of Cape Town	SIP 12	New Community Health Centre	Apr-10	Aug-14	HFRG	8.1 Community Health Facilities	2 127	70 900	70 900	49 211	500	5 900	6 400		8 201	8 201	500	14 101	14 601
8	George: Thembalethu CDC	Eden/Central Karoo	Eden	SIP 12	CDC Replacement	Oct-13	Mar-18	HFRG	8.1 Community Health Facilities	1 500	50 000	50 000						100	100		100	100
9	Goodwood: Ruyterwacht CDC	Metro East	City of Cape Town	SIP 12	CDC Replacement	Jul-11	Aug-13	HFRG	8.1 Community Health Facilities	347	11 583	11 583	10 878		14	14		57	57		71	71
10	Heidelberg Ambulance Station	Eden/Central Karoo	Eden	SIP 12	New Ambulance Station	Apr-11	May-14	HFRG	8.2 Emergency Medical Services	246	8 200	8 200	2 767	500	1 500	2 000				500	1 500	2 000
11	Hermanus CDC	Winelands/ Overberg	Overberg	SIP 12	New Community Day Centre	Apr-10	Sep-31	HFRG	8.1 Community Health Facilities	1 278	42 600	42 600	21 336	400	13 400	13 800		3 371	3 371	400	16 771	17 171
12	Khayelitsha: Khayelitsha Hospital	Metro East	City of Cape Town	SIP 12	New Hospital and Ambulance Station	Apr-05	Oct-11	HFRG	8.3 District Hospital Services	15 900	530 000	530 000						2 000	2 000		2 000	2 000
13	Knysna: Knysna CDC	Eden/Central Karoo	Eden	SIP 12	CDC Replacement	Apr-09	Feb-13	HFRG	8.1 Community Health Facilities	1 095	36 500	36 500						600	600		600	600
14	Knysna: Knysna FPL	Eden/Central Karoo	Eden	SIP 12	FPL Replacement	Aug-14	Mar-19	HFRG	8.6 Other Facilities	522	17 400	17 400						50	50		50	50
15	Laingsburg: Laingsburg FPL	Eden/Central Karoo	Eden	SIP 12	FPL Replacement	Aug-14	Apr-17	HFRG	8.6 Other Facilities	285	9 500	9 500						100	100		100	100
16	Malmesbury: Wesbank CDC	West Coast	West Coast	SIP 12	New Community Health Centre	Apr-08	Jun-12	HFRG	8.1 Community Health Facilities	873	29 100	29 100	28 636		300	300					300	300
17	Manenberg: New GF Jooste Hospital	Metro West	City of Cape Town	SIP 12	Hospital Replacement	Dec-14	Mar-20	HFRG	8.3 District Hospital Services	30 000	1 000 000	1 000 000	319	2 000	9 000	11 000		(9 500)	(9 500)	2 000	(500)	1 500

Table 6.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Project Description/ Type of Infrastructure	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Programme	Targeted number of jobs for 2014/15	Total Project cost: At start	Total Project cost: At completion	Estimated expenditure to date from previous years	Main Appropriation 2014/15: Professional Fees Budget	Main Appropriation 2014/15: Construction/ Maintenance Budget	Main Appropriation 2014/15: Total available	Adjustments: Professional Fees Budget	Adjustments: Construction/ Maintenance Budget	Adjustments: Total adjustments	Adjusted Appropriation 2014/15: Professional Fees Budget	Adjusted Appropriation 2014/15: Construction/ Maintenance Budget	Adjusted Appropriation 2014/15: Total available
													R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
18	Mfuleni: Mfuleni CDC	Metro East	City of Cape Town	SIP 12	CDC Replacement	Dec-15	Mar-19	HFRG	8.1 Community Health Facilities	1 500	50 000	50 000						23 500	23 500		23 500	23 500
19	Mitchell's Plain Hospital	Metro West	City of Cape Town	SIP 12	New Hospital	Apr-05	Feb-13	HFRG	8.3 District Hospital Services	16 164	538 800	538 800	501 315	200	500	700		700	700	200	1 200	1 400
20	Mitchell's Plain Hospital	Metro West	City of Cape Town	SIP 12	Psychiatric Evaluation Unit	Mar-13	Jun-14	HFRG	8.3 District Hospital Services	1 275	42 500	42 500	8 419	2 300	20 700	23 000		4 481	4 481	2 300	25 181	27 481
21	Napier Clinic	Winelands/ Overberg	Overberg	SIP 12	Clinic Replacement	Apr-12	Dec-16	HFRG	8.1 Community Health Facilities	390	13 000	13 000	229	200		200				200		200
22	Observatory Forensic Pathology Centre	Metro West	City of Cape Town	SIP 12	FPL Replacement	Apr-12	May-19	HFRG	8.6 Other Facilities	5 100	170 000	170 000	822	1 200	3 656	4 856		(4 356)	(4 356)	1 200	(700)	500
23	Observatory: Valkenberg Hospital	Metro West	City of Cape Town	SIP 12	Enabling Work	Apr-10	Dec-17	HFRG	8.4 Provincial Hospital Services	2 250	75 000	75 000						800	800		800	800
24	Paarl Hospital	Winelands/ Overberg	Cape Winelands	SIP 12	Psychiatric Evaluation Unit	Apr-11	Mar-16	HFRG	8.4 Provincial Hospital Services	1 221	40 700	40 700	2 354	1 000	17 000	18 000		(14 000)	(14 000)	1 000	3 000	4 000
25	Parow: Tygerberg Hospital	Metro East	City of Cape Town	SIP 12	Hospital Replacement (PPP)	Apr-12	Mar-21	HFRG	8.5 Central Hospital Services	234 000	7 800 000	7 800 000	1 346	15 000		15 000		(7 000)	(7 000)	15 000	(7 000)	8 000
26	Piketberg: Piketberg Ambulance	West Coast	West Coast	SIP 12	Ambulance Station Replacement	Apr-10	Mar-16	HFRG	8.2 Emergency Medical Services	300	10 000	10 000						500	500		500	500
27	Prince Alfred Hamlet Clinic	Winelands/Overberg	Cape Winelands	SIP 12	Clinic Replacement	Apr-11	Mar-16	HFRG	8.1 Community Health Facilities	600	20 000	20 000	453	200		200		300	300	200	300	500
28	Riversdale: Riversdale FPS	Eden/Central Karoo	Eden	SIP 12	FPL Replacement	Apr-11	Jun-14	HFRG	8.6 Other Facilities	255	8 500	8 500						90	90		90	90
29	Ravensmead CDC	Metro East	City of Cape Town	SIP 12	CDC Replacement	Dec-14	Oct-18	HFRG	8.1 Community Health Facilities	1 500	50 000	50 000		1 000		1 000		(1 000)	(1 000)	1 000	(1 000)	
30	Rawsonville Clinic	Winelands/ Overberg	Cape Winelands	SIP 12	Clinic Replacement	Apr-10	Dec-14	HFRG	8.1 Community Health Facilities	485	16 150	16 150	3 285	1 400	8 600	10 000		1 488	1 488	1 400	10 088	11 488
31	Robertson Ambulance Station	Winelands/ Overberg	Cape Winelands	SIP 12	Ambulance Station Replacement	Apr-11	May-14	HFRG	8.2 Emergency Medical Services	318	10 600	10 600	5 409	100	400	500		690	690	100	1 090	1 190
32	Robertson Hospital	Winelands/ Overberg	Cape Winelands	SIP 12	New Bulk Store	Apr-11	May-14	HFRG	8.3 District Hospital Services	204	6 800	6 800	4 142	100	300	400		480	480	100	780	880
33	Somerset West: Helderberg Hospital	Metro East	City of Cape Town	SIP 12	Hospital Replacement	Mar-15	Mar-22	HFRG	8.3 District Hospital Services	30 000	1 000 000	1 000 000										
34	Strand Nomzamo: Asanda Clinic	Metro East	City of Cape Town	SIP 12	New Clinic	Apr-10	May-15	HFRG	8.1 Community Health Facilities	856	28 530	28 530	3 161	1 000	20 500	21 500		(5 500)	(5 500)	1 000	15 000	16 000
35	Wolseley Clinic	Winelands/ Overberg	Cape Winelands	SIP 12	Clinic Replacement	Apr-11	Mar-17	HFRG	8.1 Community Health Facilities	600	20 000	20 000	581	200		200				200		200
Subtotal: Health Facility Revitalisation Grant										**357 235**	**11 907 824**	**11 907 824**	**666 936**	**29 800**	**131 770**	**161 570**		**(1 708)**	**(1 708)**	**29 800**	**130 062**	**159 862**
Total New and Replacement assets										**357 235**	**11 907 824**	**11 907 824**	**666 936**	**29 800**	**131 770**	**161 570**		**(1 708)**	**(1 708)**	**29 800**	**130 062**	**159 862**

Table 6.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Project Description/ Type of Infrastructure	Project duration Date: Start Note 1	Project duration Date: Finish Note 2	Source of funding	Programme	Targeted number of jobs for 2014/15	Total Project cost At start	Total Project cost At com-pletion	Estimated expenditure to date from previous years R'000	Main Appropriation 2014/15 Professional Fees Budget R'000	Main Appropriation 2014/15 Construction/ Maintenance Budget R'000	Main Appropriation 2014/15 Total available R'000	Adjustments Professional Fees Budget R'000	Adjustments Construction/ Maintenance Budget R'000	Adjustments Total adjustments R'000	Adjusted Appropriation 2014/15 Professional Fees Budget R'000	Adjusted Appropriation 2014/15 Construction/ Maintenance Budget R'000	Adjusted Appropriation 2014/15 Total available R'000
2. Upgrades and Additions																						
Health Facility Revitalisation Grant																						
1	Atlantis: Westfleur Hospital	Metro West	City of Cape Town	SIP 12	New Emergency Centre and Paediatric Ward	Apr-12	Aug-16	HFRG	8.3 District Hospital Services	729	24 300	24 300	870	2 000	9 000	11 000		(5 000)	(5 000)	2 000	4 000	6 000
2	Bellville: Karl Bremer Hospital	Metro East	City of Cape Town	SIP 12	New Emergency Centre	Apr-09	Mar-14	HFRG	8.3 District Hospital Services	1 854	61 800	61 800	56 202					4 514	4 514		4 514	4 514
3	Brooklyn: Brooklyn Chest TB Hospital	Metro West	City of Cape Town	SIP 12	New MDR & XDR wards	Apr-09	May-13	HFRG	8.4 Provincial Hospital Services	645	21 500	21 500	27 821	100	200	300				100	200	300
4	Caledon Hospital	Winelands/ Overberg	Overberg	SIP 12	Upgrade - Disa ward phase 2	Apr-09	Jul-13	HFRG	8.3 District Hospital Services	393	13 100	13 100	12 231	50	100	150				50	100	150
5	Caledon: Caledon EMS	Winelands/ Overberg	Overberg	SIP 12	Communication Centre extension to EMS	Aug-14	Dec-16	HFRG	8.2 Emergency Medical Services	120	4 000	4 000						200	200		200	200
6	De Doorns: De Doorns CDC	Winelands/ Overberg	Cape Winelands	SIP 12	CDC Upgrade and Additions	Mar-14	Jun-17	HFRG	8.1 Community Health Facilities	492	16 400	16 400						100	100		100	100
7	Delft CHC	Metro East	City of Cape Town	SIP 12	ARV Consulting rooms and New Pharmacy	Apr-10	Oct-14	HFRG	8.1 Community Health Facilities	915	30 500	30 500	2 042	50	150	200		12 509	12 509	50	12 659	12 709
8	Gansbaai: Gansbaai Clinic	Winelands/ Overberg	Overberg	SIP 12	Clinic Upgrade and Additions	Jun-14	Dec-17	HFRG	8.1 Community Health Facilities	450	15 000	15 000						100	100		100	100
9	Grabouw: Grabouw CDC	Winelands/ Overberg	Overberg	SIP 12	CDC Upgrade and Additions	Aug-17	Aug-19	HFRG	8.1 Community Health Facilities	150	5 000	5 000						30	30		30	30
10	Green Point: Somerset Hospital	Metro West	City of Cape Town	SIP 12	Psychiatric Evaluation Unit	Apr-13	Mar-17	HFRG	8.4 Provincial Hospital Services	1 110	37 000	37 000						200	200		200	200
11	Heideveld CDC - Temporary EC at Klipfontein Hub	Metro West	City of Cape Town	SIP 12	Enabling work for the GF Jooste Hospital Project: New Emergency Centre at Heideveld CHC	Oct-12	Jul-14	HFRG	8.1 Community Health Facilities	1 191	39 700	39 700	11 587	1 000	12 500	13 500		2 710	2 710	1 000	15 210	16 210
12	Hermanus Hospital	Winelands/ Overberg	Overberg	SIP 12	EC, new wards, OPD and Administration	Apr-09	Mar-13	HFRG	8.3 District Hospital Services	2 095	69 831	69 831	69 290	100	100	200				100	100	200
13	Khayelitsha: Khayelitsha Hospital	Metro East	City of Cape Town	SIP 12	New CT Scan Infrastructure	Aug-15	Mar-18	HFRG	8.3 District Hospital Services	195	6 500	6 500	-					100	100		100	100
14	Khayelitsha: Khayelitsha Hospital	Metro East	City of Cape Town	SIP 12	Psychiatric Evaluation Unit	Jan-15	Mar-19	HFRG	8.3 District Hospital Services	1 110	37 000	37 000	-					100	100		100	100
15	Khayelitsha: Khayelitsha Hospital	Metro East	City of Cape Town	SIP 12	Ward Conversion	Aug-14	May-17	HFRG	8.3 District Hospital Services	195	6 500	6 500						3 000	3 000		3 000	3 000

Table 6.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Project Description/ Type of Infrastructure	Project duration Date: Start Note 1	Project duration Date: Finish Note 2	Source of funding	Programme	Targeted number of jobs for 2014/15	Total Project cost At start	Total Project cost At com-pletion	Estimated expenditure to date from previous years	Main Appropriation 2014/15 Professional Fees Budget	Main Appropriation 2014/15 Construction/ Maintenance Budget	Main Appropriation 2014/15 Total available	Adjustments Professional Fees Budget	Adjustments Construction/ Maintenance Budget	Adjustments Total adjustments	Adjusted Appropriation 2014/15 Professional Fees Budget	Adjusted Appropriation 2014/15 Construction/ Maintenance Budget	Adjusted Appropriation 2014/15 Total available
													R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
16	Knysna Hospital	Eden/Central Karoo	Eden	SIP 12	New Emergency Centre and OPD	Apr-09	Oct-14	HFRG	8.3 District Hospital Services	1 383	46 100	46 100	39 323	100	400	500		550	550	100	950	1 050
17	Laingsburg: Laingsburg Clinic	Eden/Central Karoo	Eden	SIP 12	Clinic Upgrade and Additions	Jun-14	Apr-17	HFRG	8.1 Community Health Facilities	360	12 000	12 000						100	100		100	100
18	Mitchell's Plain: Lentegeur Hospital	Metro West	City of Cape Town	SIP 12	Conference Centre Upgrade	Jul-14	Apr-15	HFRG	8.4 Provincial Hospital Services	33	1 100	1 100						500	500		500	500
19	Mitchell's Plain: Lentegeur Regional Laundry	Metro West	City of Cape Town	SIP 12	Boiler House Upgrade including, supply, install, and commission on one coal fired boiler	Apr-12	Feb-14	HFRG	8.6 Other Facilities	285	9 500	9 500		50	300	350				50	300	350
20	Mitchell's Plain: Lentegeur Regional Laundry	Metro West	City of Cape Town	SIP 12	Regional Laundry Upgrade & Extension	Apr-11	Jun-13	HFRG	8.6 Other Facilities	1 437	47 900	47 900	45 736	50	50	100				50	50	100
21	Observatory: Groote Schuur Hospital	Metro West	City of Cape Town	SIP 12	New Linear Accelerator Installation New Bunker	Jun-13	Mar-15	HFRG	8.5 Central Hospital Services	690	23 000	23 000	695	800	15 200	16 000		(6 000)	(6 000)	800	9 200	10 000
22	Phillipi: Inzame Zabantu Clinic	Metro East	City of Cape Town	SIP 12	ARV Consulting rooms and New Pharmacy	Apr-10	May-14	HFRG	8.1 Community Health Facilities	294	9 800	9 800	1 374	50	50	100		4 590	4 590	50	4 640	4 690
23	Plettenberg Bay: New Horizon Clinic	Eden/Central Karoo	Eden	SIP 12	Clinic Upgrade and Additions	Apr-12	Jul-14	HFRG	8.1 Community Health Facilities	153	5 100	5 100	293	500	3 000	3 500		(500)	(500)	500	2 500	3 000
24	Stellenbosch Hospital	Winelands/ Overberg	Cape Winelands	SIP 12	Emergency Centre Upgrade and Additions	Apr-13	Mar-17	HFRG	8.3 District Hospital Services	660	22 000	22 000		50		50		600	600	50	600	650
25	Wellington: Wellington CDC	Winelands/ Overberg	Cape Winelands	SIP 12	Pharmacy additions and alterations	Apr-13	Sep-16	HFRG	8.1 Community Health Facilities	135	4 500	4 500						200	200		200	200
26	Worcester CDC	Winelands/ Overberg	Cape Winelands	SIP 12	Dental suite additions and alterations	Apr-12	Apr-15	HFRG	8.1 Community Health Facilities	176	5 850	5 850	185	800	4 200	5 000		(3 000)	(3 000)	800	1 200	2 000
27	Worcester: Boland Nurse College	Winelands/ Overberg	Cape Winelands	SIP 12	Nurses accommodation at the Erica hostel additions	Apr-12	Aug-15	HFRG	8.6 Other Facilities	357	11 885	11 885	551	1 000	7 000	8 000		(3 700)	(3 700)	1 000	3 300	4 300
28	Worcester: Boland Nurse College	Winelands/ Overberg	Cape Winelands	SIP 12	Training facility at Keerom	Apr-12	May-18	HFRG	8.6 Other Facilities	720	24 000	24 000						500	500		500	500
29	Wynberg: Victoria Hospital	Metro West	City of Cape Town	SIP 12	New Emergency Centre	Apr-12	Mar-17	HFRG	8.3 District Hospital Services	1 200	40 000	40 000	204	800	900	1 700		(1 050)	(1 050)	800	(150)	650
Subtotal: Health Facility Revitalisation Grant										**19 526**	**650 866**	**650 866**	**268 404**	**7 500**	**53 150**	**60 650**		**11 353**	**11 353**	**7 500**	**64 503**	**72 003**
Total Upgrades and Additions										**19 526**	**650 866**	**650 866**	**268 404**	**7 500**	**53 150**	**60 650**		**11 353**	**11 353**	**7 500**	**64 503**	**72 003**

Table 6.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Project Description/ Type of Infrastructure	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Programme	Targeted number of jobs for 2014/15	Total Project cost: At start	Total Project cost: At com-pletion	Estimated expenditure to date from previous years	Main Appropriation 2014/15: Professional Fees Budget	Main Appropriation 2014/15: Construction/ Maintenance Budget	Main Appropriation 2014/15: Total available	Adjustments: Professional Fees Budget	Adjustments: Construction/ Maintenance Budget	Adjustments: Total adjustments	Adjusted Appropriation 2014/15: Professional Fees Budget	Adjusted Appropriation 2014/15: Construction/ Maintenance Budget	Adjusted Appropriation 2014/15: Total available
													R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3. Rehabilitation, Renovations and Refurbishments																						
PES: Infrastructure funding																						
1	Infrastructure Unit	Metro West	City of Cape Town	SIP 12	Capacitation of the Infrastructure Unit			PES	8.6 Other Facilities		5 397	5 397			347	347		(347)	(347)			
2	Engineering and Technical Services	Metro West	City of Cape Town	SIP 12	OD: Capacitation			PES	8.6 Other Facilities									270	270		270	270
3	Health Technology	Metro West	City of Cape Town	SIP 12	OD: Capacitation			PES	8.6 Other Facilities									553	553		553	553
4	Infrastructure Management: CD	Metro West	City of Cape Town	SIP 12	OD: Capacitation			PES	8.6 Other Facilities									1 071	1 071		1 071	1 071
5	Infrastructure Planning	Metro West	City of Cape Town	SIP 12	OD: Capacitation			PES	8.6 Other Facilities									2 533	2 533		2 533	2 533
6	Infrastructure Programme Delivery	Metro West	City of Cape Town	SIP 12	OD: Capacitation			PES	8.6 Other Facilities									2 233	2 233		2 233	2 233
Subtotal: PES: Infrastructure funding											**5 397**	**5 397**			**347**	**347**		**6 313**	**6 313**		**6 660**	**6 660**
Health Facility Revitalisation Grant																						
1	Beaufort West Hospital	Eden/Central Karoo	Central Karoo	SIP 12	HT: Radiology	Apr-14	Mar-15	HFRG	8.3 District Hospital Services	36	1 200	1 200			1 200	1 200					1 200	1 200
2	Bellville: Karl Bremer Hospital	Metro East	City of Cape Town	SIP 12	HT: EC	Apr-13	Mar-15	HFRG	8.3 District Hospital Services	660	22 000	22 000	3 857		2 000	2 000		4 500	4 500		6 500	6 500
3	Bellville: Karl Bremer Hospital	Metro East	City of Cape Town	SIP 12	New Emergency Centre	Apr-09	Mar-14	HFRG	8.3 District Hospital Services	1 854	61 800	61 800	56 202	50	450	500	(50)	(450)	(500)			
4	Delft CHC	Metro East	City of Cape Town	SIP 12	HT: CDC	Apr-12	Mar-14	HFRG	8.1 Community Health Facilities	75	2 500	2 500						1 148	1 148		1 148	1 148
5	Delft Symphony Way CDC	Metro East	City of Cape Town	SIP 12	HT: CDC	Apr-13	Mar-15	HFRG	8.1 Community Health Facilities	210	7 000	7 000	1 610		2 000	2 000		2 800	2 800		4 800	4 800
6	Delft Symphony Way CDC	Metro East	City of Cape Town	SIP 12	OD and QA	Apr-14	Mar-15	HFRG	8.1 Community Health Facilities	5	150	150			145	145		(145)	(145)			
7	Delft Symphony Way CDC	Metro East	City of Cape Town	SIP 12	OD	Apr-14	Mar-15	HFRG	8.1 Community Health Facilities	3	100	100						295	295		295	295
8	Delft Symphony Way CDC	Metro East	City of Cape Town	SIP 12	QA	Apr-14	Mar-15	HFRG	8.1 Community Health Facilities	2	50	50						45	45		45	45
9	District Six CDC	Metro West	City of Cape Town	SIP 12	HT: CDC	Apr-16	May-17	HFRG	8.1 Community Health Facilities	300	10 000	10 000										

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														Main Appropriation 2014/15			Adjustments			Adjusted Appropriation 2014/15		
													R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
10	District Six CDC	Metro West	City of Cape Town	SIP 12	OD and QA	Apr-16	Mar-17	HFRG	8.1 Community Health Facilities	8	250	250										
11	Du Noon CHC	Metro West	City of Cape Town	SIP 12	HT: CHC	Apr-13	Mar-15	HFRG	8.1 Community Health Facilities	420	14 000	14 000			5 200	5 200		5 800	5 800		11 000	11 000
12	Du Noon CHC	Metro West	City of Cape Town	SIP 12	OD and QA	Apr-14	Mar-15	HFRG	8.1 Community Health Facilities	11	350	350			350	350		(350)	(350)			
13	Du Noon CHC	Metro West	City of Cape Town	SIP 12	OD	Apr-14	Mar-15	HFRG	8.1 Community Health Facilities	5	150	150						100	100		100	100
14	Du Noon CHC	Metro West	City of Cape Town	SIP 12	QA	Apr-14	Mar-15	HFRG	8.1 Community Health Facilities	2	55	55						55	55		55	55
15	False Bay Hospital	Metro West	City of Cape Town	SIP 12	HT: Hospital	Apr-14	Mar-15	HFRG	8.3 District Hospital Services	39	1 300	1 300						1 300	1 300		1 300	1 300
16	George Regional Hospital	Eden/Central Karoo	Eden	SIP 12	HT: ECM	Apr-13	Mar-14	HFRG	8.4 Provincial Hospital Services	180	5 985	5 985						2 600	2 600		2 600	2 600
17	George Regional Hospital	Eden/Central Karoo	Eden	SIP 12	HT: Hospital	Apr-12	Mar-14	HFRG	8.4 Provincial Hospital Services	723	24 111	24 111						1 299	1 299		1 299	1 299
18	George Regional Hospital	Eden/Central Karoo	Eden	SIP 12	HT: PACS-RIS	Apr-14	Mar-15	HFRG	8.4 Provincial Hospital Services	108	3 600	3 600			3 600	3 600					3 600	3 600
19	George Regional Hospital	Eden/Central Karoo	Eden	SIP 12	HT: SCM Team 2	Apr-14	Mar-17	HFRG	8.4 Provincial Hospital Services	47	1 563	1 563			733	733		(733)	(733)			
20	George Regional Hospital	Eden/Central Karoo	Eden	SIP 12	OD: SCM Support	Apr-14	Mar-17	HFRG	8.4 Provincial Hospital Services	26	862	862						241	241		241	241
21	George Regional Hospital	Eden/Central Karoo	Eden	SIP 12	Hospital Upgrade Phase 3	Apr-08	Jul-12	HFRG	8.4 Provincial Hospital Services	2 729	90 964	90 964						900	900		900	900
22	George Regional Hospital	Eden/Central Karoo	Eden	SIP 12	Psychiatric Evaluation Unit	Aug-12	Aug-14	HFRG	8.4 Provincial Hospital Services	555	18 500	18 500	6 335	1 000	3 000	4 000		1 700	1 700	1 000	4 700	5 700
23	George: Eden Nurse College	Eden/Central Karoo	Eden	SIP 12	Nurse hostel upgrade (York Hostel)	Apr-13	Mar-17	HFRG	8.6 Other Facilities	600	20 000	20 000		200		200		300	300	200	300	500
24	Goodwood: Ruyterwacht CDC	Metro East	City of Cape Town	SIP 12	HT: CDC	Apr-13	Mar-14	HFRG	8.1 Community Health Facilities	60	2 000	2 000						274	274		274	274
25	Green Point: Somerset Hospital	Metro West	City of Cape Town	SIP 12	HT: Hospital	Apr-13	Mar-15	HFRG	8.4 Provincial Hospital Services	225	7 500	7 500						1 124	1 124		1 124	1 124
26	Heideveld CDC	Metro West	City of Cape Town	SIP 12	HT: CDC	Apr-14	Mar-15	HFRG	8.1 Community Health Facilities	6	200	200						700	700		700	700

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														Main Appropriation 2014/15			Adjustments			Adjusted Appropriation 2014/15		
													R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
27	Hermanus CDC	Winelands/ Overberg	Overberg	SIP 12	HT: CDC	Apr-13	Mar-14	HFRG	8.1 Community Health Facilities	150	5 000	5 000	2 399		1 000	1 000		600	600		1 600	1 600
28	Hermanus Hospital	Winelands/ Overberg	Overberg	SIP 12	HT: Hospital	Apr-13	Mar-14	HFRG	8.3 District Hospital Services	150	5 000	5 000						252	252		252	252
29	Infrastructure Unit	Metro West	City of Cape Town	SIP 12	Capacitation of the Infrastructure Unit	Apr-12	Mar-24	HFRG	8.6 Other Facilities	10 992	332 290	366 406			30 000	30 000		(30 000)	(30 000)			
30	Bellville Engineering Workshop	Metro West	City of Cape Town	SIP 12	OD: Capacitation			HFRG	8.6 Other Facilities									2 224	2 224		2 224	2 224
31	Engineering and Technical Services	Metro West	City of Cape Town	SIP 12	OD: Capacitation			HFRG	8.6 Other Facilities									905	905		905	905
32	Health Technology	Metro West	City of Cape Town	SIP 12	OD: Capacitation			HFRG	8.6 Other Facilities									3 456	3 456		3 456	3 456
33	Infrastructure Management: CD	Metro West	City of Cape Town	SIP 12	OD: Capacitation			HFRG	8.6 Other Facilities									2 508	2 508		2 508	2 508
34	Infrastructure Planning	Metro West	City of Cape Town	SIP 12	OD: Capacitation			HFRG	8.6 Other Facilities									5 997	5 997		5 997	5 997
35	Infrastructure Programme Delivery	Metro West	City of Cape Town	SIP 12	OD: Capacitation			HFRG	8.6 Other Facilities									7 593	7 593		7 593	7 593
36	Knysna Hospital	Eden/Central Karoo	Eden	SIP 12	Hospital and EMS Rehabilitation	Apr-09	Oct-14	HFRG	8.3 District Hospital Services	276	9 200	9 200		500	1 500	2 000		5 500	5 500	500	7 000	7 500
37	Knysna Hospital	Eden/Central Karoo	Eden	SIP 12	HT: EC	Apr-13	Jul-14	HFRG	8.3 District Hospital Services	360	12 000	12 000	5 526		2 000	2 000		1 500	1 500		3 500	3 500
38	Knysna Hospital	Eden/Central Karoo	Eden	SIP 12	HT: ECM	Apr-14	Mar-15	HFRG	8.3 District Hospital Services	105	3 500	3 500			3 500	3 500		(3 500)	(3 500)			
39	Knysna Hospital	Eden/Central Karoo	Eden	SIP 12	OD and QA	Apr-14	Mar-15	HFRG	8.3 District Hospital Services	12	400	400			400	400		(400)	(400)			
40	Knysna Hospital	Eden/Central Karoo	Eden	SIP 12	OD	Apr-14	Mar-15	HFRG	8.3 District Hospital Services	8	280	280						280	280		280	280
41	Knysna Hospital	Eden/Central Karoo	Eden	SIP 12	QA	Apr-14	Mar-15	HFRG	8.3 District Hospital Services	4	120	120						120	120		120	120
42	Langebaan Clinic	West Coast	West Coast	SIP 12	HT: Clinic	Apr-17	Mar-20	HFRG	8.1 Community Health Facilities	15	500	500						500	500		500	500
43	Maitland: Alexandra Hospital	Metro West	City of Cape Town	SIP 12	HT: Hospital	Apr-14	Mar-15	HFRG	8.4 Provincial Hospital Services	105	3 500	3 500						3 500	3 500		3 500	3 500

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													R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
44	Malmesbury: Swartland Hospital	West Coast	West Coast	SIP 12	HT: Hospital	Apr-14	Mar-15	HFRG	8.3 District Hospital Services	75	2 500	2 500						95	95		95	95
45	Manenberg: New GF Jooste Hospital	Metro West	City of Cape Town	SIP 12	OD and QA	Apr-14	Mar-19	HFRG	8.3 District Hospital Services	70	2 330	2 330										
46	Metro TB Centre	Metro West	City of Cape Town	SIP 12	HT: Hospital	Apr-14	Mar-15	HFRG	8.4 Provincial Hospital Services	15	500	500						500	500		500	500
47	Mfuleni: Mfuleni CDC	Metro East	City of Cape Town	SIP 12	HT: CDC	Apr-14	Mar-15	HFRG	8.1 Community Health Facilities	30	1 000	1 000						1 800	1 800		1 800	1 800
48	Mitchell's Plain Hospital	Metro East	City of Cape Town	SIP 12	HT: SCM team 1	Apr-12	Apr-14	HFRG	8.3 District Hospital Services	93	3 116	3 116			3 116	3 116		(3 116)	(3 116)			
49	Mitchell's Plain Hospital	Metro East	City of Cape Town	SIP 12	OD: SCM Support	Apr-12	Apr-14	HFRG	8.3 District Hospital Services	300	10 000	10 000						3 395	3 395		3 395	3 395
50	Mitchell's Plain Hospital	Metro West	City of Cape Town	SIP 12	HT: Hospital	Apr-12	Jun-14	HFRG	8.3 District Hospital Services	2 400	80 000	80 000	49 536		2 000	2 000		7 000	7 000		9 000	9 000
51	Mitchell's Plain Hospital	Metro West	City of Cape Town	SIP 12	HT: PACS-RIS	Apr-14	Mar-15	HFRG	8.3 District Hospital Services	102	3 400	3 400			3 400	3 400		(3 400)	(3 400)			
52	Mitchell's Plain Hospital	Metro West	City of Cape Town	SIP 12	HT: Psychiatric Evaluation Unit	Apr-14	Mar-15	HFRG	8.3 District Hospital Services	75	2 500	2 500			2 500	2 500		(2 500)	(2 500)			
53	Mitchell's Plain Hospital	Metro West	City of Cape Town	SIP 12	OD and QA	Apr-08	Mar-15	HFRG	8.3 District Hospital Services	378	12 592	12 592	6 502		700	700		(700)	(700)			
54	Mitchell's Plain Hospital	Metro West	City of Cape Town	SIP 12	OD	Apr-08	Mar-15	HFRG	8.3 District Hospital Services	4	130	130						130	130		130	130
55	Mitchell's Plain Hospital	Metro West	City of Cape Town	SIP 12	QA	Apr-08	Mar-15	HFRG	8.3 District Hospital Services	1	20	20						20	20		20	20
56	Mitchell's Plain Hospital	Metro West	City of Cape Town	SIP 12	OD: Commisioning Support	Apr-08	Mar-15	HFRG	8.3 District Hospital Services	30	1 000	1 000						760	760		760	760
57	Mossel Bay: Alma CDC	Eden/Central Karoo	Eden	SIP 12	HT: CDC	Mar-14	Apr-15	HFRG	8.1 Community Health Facilities	9	300	300			300	300		(300)	(300)			
58	Mossel Bay: Asla Park Clinic	Eden/Central Karoo	Eden	SIP 12	HT: Clinic	Apr-15	Mar-16	HFRG	8.1 Community Health Facilities	90	3 000	3 000										
59	Mossel Bay: D'Almeida Clinic	Eden/Central Karoo	Eden	SIP 12	HT: Clinic	Mar-14	Apr-15	HFRG	8.1 Community Health Facilities	9	300	300			300	300		(300)	(300)			
60	Mossel Bay: Eyethu Clinic	Eden/Central Karoo	Eden	SIP 12	HT: Clinic	Apr-14	Mar-15	HFRG	8.1 Community Health Facilities	9	300	300			300	300		(300)	(300)			

Table 6.10 Summary of details of expenditure for infrastructure by category

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													R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
61	Nelspoort Hospital	Eden/Central Karoo	Central Karoo	SIP 12	HT: Hospital	Apr-14	Mar-15	HFRG	8.1 Community Health Facilities	15	500	500						500	500		500	500
62	Observatory Forensic Pathology Centre	Metro West	City of Cape Town	SIP 12	HT: FPL	Apr-15	May-19	HFRG	8.6 Other Facilities	900	30 000	30 000						5 300	5 300		5 300	5 300
63	Observatory Forensic Pathology Centre	Metro West	City of Cape Town	SIP 12	OD and QA	Apr-14	Mar-16	HFRG	8.6 Other Facilities	9	300	300										
64	Observatory: Groote Schuur Hospital	Metro West	City of Cape Town	SIP 12	Central Kitchen: Floor Replacement	Jun-13	Jan-16	HFRG	8.5 Central Hospital Services	105	3 500	3 500						600	600		600	600
65	Observatory: Groote Schuur Hospital	Metro West	City of Cape Town	SIP 12	Emergency Centre Upgrade and Additions	Apr-12	Mar-18	HFRG	8.5 Central Hospital Services	3 000	100 000	100 000		400		400		1 100	1 100	400	1 100	1 500
66	Observatory: Groote Schuur Hospital	Metro West	City of Cape Town	SIP 12	HT: EC	Apr-15	Mar-19	HFRG	8.5 Central Hospital Services	480	16 000	16 000										
67	Observatory: Groote Schuur Hospital	Metro West	City of Cape Town	SIP 12	HT: New LINAC	Jun-13	Mar-15	HFRG	8.5 Central Hospital Services	510	17 000	17 000			3 500	3 500		(3 500)	(3 500)			
68	Observatory: Groote Schuur Hospital	Metro West	City of Cape Town	SIP 12	HT: CAT LAB	Apr-14	Mar-14	HFRG	8.5 Central Hospital Services	480	16 000	16 000			16 000	16 000		(16 000)	(16 000)			
69	Observatory: Groote Schuur Hospital	Metro West	City of Cape Town	SIP 12	HT: Major equipment	Apr-14	Mar-15	HFRG	8.5 Central Hospital Services	369	12 300	12 300			12 300	12 300		50 793	50 793		63 093	63 093
70	Observatory: Groote Schuur Hospital	Metro West	City of Cape Town	SIP 12	Hybrid theatre	Apr-13	Mar-15	HFRG	8.5 Central Hospital Services	450	15 000	15 000		100		100		400	400	100	400	500
71	Observatory: Valkenberg Hospital	Metro West	City of Cape Town	SIP 12	HT: Hospital	Apr-15	Mar-24	HFRG	8.4 Provincial Hospital Services	1 629	41 000	54 314										
72	Observatory: Valkenberg Hospital	Metro West	City of Cape Town	SIP 12	HT: SCM team 1	Apr-15	Mar-17	HFRG	8.4 Provincial Hospital Services	106	3 531	3 531										
73	Observatory: Valkenberg Hospital	Metro West	City of Cape Town	SIP 12	OD and QA	Apr-12	Mar-19	HFRG	8.4 Provincial Hospital Services	116	3 863	3 863	318		1 250	1 250		(1 250)	(1 250)			
74	Observatory: Valkenberg Hospital	Metro West	City of Cape Town	SIP 12	OD	Apr-12	Mar-19	HFRG	8.4 Provincial Hospital Services	75	2 500	2 500						550	550		550	550
75	Observatory: Valkenberg Hospital	Metro West	City of Cape Town	SIP 12	QA	Apr-12	Mar-19	HFRG	8.4 Provincial Hospital Services	3	100	100						30	30		30	30
76	Observatory: Valkenberg Hospital	Metro West	City of Cape Town	SIP 12	OD: Project Support	Apr-12	Mar-19	HFRG	8.4 Provincial Hospital Services	30	1 000	1 000						681	681		681	681

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													R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
77	Observatory: Valkenberg Hospital	Metro West	City of Cape Town	SIP 12	Renovations to the historical administration	Apr-10	Dec-16	HFRG	8.4 Provincial Hospital Services	2 940	98 000	98 000	4 434	1 500	28 500	30 000		10 295	10 295	1 500	38 795	40 295
78	Observatory: Valkenberg Hospital	Metro West	City of Cape Town	SIP 12	Masterplan up to stage 3	Apr-08	Sep-13	HFRG	8.4 Provincial Hospital Services	750	25 000	25 000						1 000	1 000		1 000	1 000
79	Otto Du Plessis Hospital	Winelands/ Overberg	Overberg	SIP 12	HT: EC	Apr-13	Mar-15	HFRG	8.3 District Hospital Services	30	1 000	1 000						1 000	1 000		1 000	1 000
80	Paarl Hospital	Winelands/ Overberg	Cape Winelands	SIP 12	Hospital Upgrade Phase 2	Apr-11	Mar-15	HFRG	8.4 Provincial Hospital Services									2 500	2 500		2 500	2 500
81	Paarl Hospital	Winelands/ Overberg	Cape Winelands	SIP 12	HT: PACS-RIS	Apr-15	Mar-16	HFRG	8.4 Provincial Hospital Services	108	3 600	3 600						3 400	3 400		3 400	3 400
82	Paarl Hospital	Winelands/ Overberg	Cape Winelands	SIP 12	HT: Psychiatric Evaluation Unit	Apr-15	Mar-16	HFRG	8.4 Provincial Hospital Services	120	4 000	4 000						878	878		878	878
83	Paarl Hospital	Winelands/ Overberg	Cape Winelands	SIP 12	HT: ECM	Apr-14	Mar-15	HFRG	8.4 Provincial Hospital Services	105	3 500	3 500			3 500	3 500		(3 500)	(3 500)			
84	Paarl: Sonstraal	Winelands/ Overberg	Cape Winelands	SIP 12	HT: Hospital	Apr-13	Mar-15	HFRG	8.4 Provincial Hospital Services	60	2 000	2 000						72	72		72	72
85	Parow: Tygerberg Hospital	Metro East	City of Cape Town	SIP 12	Emergency Centre Upgrade and Additions	Apr-09	Mar-14	HFRG	8.5 Central Hospital Services	438	14 600	14 600	12 307	100	500	600		171	171	100	671	771
86	Parow: Tygerberg Hospital	Metro East	City of Cape Town	SIP 12	General Paediatric Outpatient Service Renovations	Apr-14	Oct-16	HFRG	8.5 Central Hospital Services	240	8 000	8 000						1 900	1 900		1 900	1 900
87	Parow: Tygerberg Hospital	Metro East	City of Cape Town	SIP 12	WARD CD1	Jun-14	Mar-16	HFRG	8.5 Central Hospital Services	420	14 000	14 000						500	500		500	500
88	Parow: Tygerberg Hospital	Metro East	City of Cape Town	SIP 12	HT: New LINAC	Oct-13	May-14	HFRG	8.5 Central Hospital Services	900	30 000	30 000			5 000	5 000		(5 000)	(5 000)			
89	Parow: Tygerberg Hospital	Metro East	City of Cape Town	SIP 12	HT: Biplanar Angiography	Apr-14	Mar-15	HFRG	8.5 Central Hospital Services	315	10 500	10 500			10 500	10 500		(10 500)	(10 500)			
90	Parow: Tygerberg Hospital	Metro East	City of Cape Town	SIP 12	HT: CT Scan	Apr-14	Mar-15	HFRG	8.5 Central Hospital Services	255	8 500	8 500			8 500	8 500		(8 500)	(8 500)			
91	Parow: Tygerberg Hospital	Metro East	City of Cape Town	SIP 12	HT: Major equipment	Apr-14	Mar-15	HFRG	8.5 Central Hospital Services	467	15 556	15 556			13 000	13 000		28 550	28 550		41 550	41 550
92	Parow: Tygerberg Hospital	Metro East	City of Cape Town	SIP 12	OD and QA	Apr-10	Mar-25	HFRG	8.5 Central Hospital Services	1 359	26 000	45 310	2 992		2 605	2 605		(2 605)	(2 605)			
93	Parow: Tygerberg Hospital	Metro East	City of Cape Town	SIP 12	OD: Project Support	Apr-10	Mar-25	HFRG	8.5 Central Hospital Services	600	20 000	20 000						3 064	3 064		3 064	3 064

Table 6.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Project Description/ Type of Infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total Project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total adjustments	Professional Fees Budget	Construction/ Maintenance Budget	Total available
						Date: Start Note 1	Date: Finish Note 2				At start	At com-pletion		Main Appropriation 2014/15			Adjustments			Adjusted Appropriation 2014/15		
													R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
94	Phillipi: Inzame Zabantu Clinic	Metro East	City of Cape Town	SIP 12	HT: Clinic	Apr-13	Mar-15	HFRG	8.1 Community Health Facilities	45	1 500	1 500						174	174		174	174
95	Plettenberg Bay: New Horizon Clinic	Eden/Central Karoo	Eden	SIP 12	HT: Clinic	Apr-14	Mar-15	HFRG	8.1 Community Health Facilities	6	200	200			200	200		100	100		300	300
96	Prince Albert Hospital	Eden/Central Karoo	Central Karoo	SIP 12	HT: Hospital	Apr-14	Mar-15	HFRG	8.3 District Hospital Services	9	300	300			300	300					300	300
97	Rawsonville Clinic	Winelands/ Overberg	Cape Winelands	SIP 12	HT: Clinic	Apr-14	Mar-15	HFRG	8.1 Community Health Facilities	60	2 000	2 000			2 000	2 000		(500)	(500)		1 500	1 500
98	Robertson Hospital	Winelands/ Overberg	Cape Winelands	SIP 12	HT: Bulk Store	Apr-14	Mar-15	HFRG	8.3 District Hospital Services	15	500	500			500	500					500	500
99	Somerset West: Helderberg Hospital	Metro East	City of Cape Town	SIP 12	Emergency Centre Upgrade and Additions	Apr-13	Mar-17	HFRG	8.3 District Hospital Services	690	23 000	23 000		1 000		1 000				1 000		1 000
100	Stellenbosch Hospital	Winelands/ Overberg	Cape Winelands	SIP 12	HT: EC	Apr-15	Mar-16	HFRG	8.3 District Hospital Services	60	2 000	2 000						800	800		800	800
101	Stikland: Stikland Nurse College	Metro East	City of Cape Town	SIP 12	HT: Nurses College	Apr-14	Mar-15	HFRG	8.6 Other Facilities	57	1 900	1 900						1 900	1 900		1 900	1 900
102	Various projects	Various Regions	Various Municipalities	SIP 12	HT: ICT	Apr-13	Mar-14	HFRG	8.6 Other Facilities	120	3 000	4 000			1 000	1 000		(1 000)	(1 000)			
103	Vredenburg Hospital	West Coast	West Coast	SIP 12	HT: Hospital	Apr-04	Mar-16	HFRG	8.3 District Hospital Services	675	22 500	22 500			7 000	7 000		(5 000)	(5 000)		2 000	2 000
104	Vredenburg Hospital	West Coast	West Coast	SIP 12	HT: SCM Team 3	Apr-14	Mar-16	HFRG	8.3 District Hospital Services	75	2 503	2 503			733	733		(733)	(733)			
105	Vredenburg Hospital	West Coast	West Coast	SIP 12	HT: ECM	Apr-13	Mar-14	HFRG	8.3 District Hospital Services	111	3 700	3 700			500	500		(500)	(500)			
106	Vredenburg Hospital	West Coast	West Coast	SIP 12	OD and QA	Apr-04	Mar-16	HFRG	8.3 District Hospital Services	211	7 030	7 030	2 215		894	894		(894)	(894)			
107	Vredenburg Hospital	West Coast	West Coast	SIP 12	OD	Apr-04	Mar-16	HFRG	8.3 District Hospital Services	45	1 500	1 500						234	234		234	234
108	Vredenburg Hospital	West Coast	West Coast	SIP 12	OD: Project Support	Apr-04	Mar-16	HFRG	8.3 District Hospital Services	45	1 500	1 500						600	600		600	600
109	Vredenburg Hospital	West Coast	West Coast	SIP 12	OD: SCM Support	Apr-04	Mar-16	HFRG	8.3 District Hospital Services	27	900	900						638	638		638	638

Table 6.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Project Description/ Type of Infrastructure	Project duration Date: Start Note 1	Date: Finish Note 2	Source of funding	Programme	Targeted number of jobs for 2014/15	Total Project cost At start	At com-pletion	Estimated expenditure to date from previous years	Main Appropriation 2014/15 Professional Fees Budget	Construction/ Maintenance Budget	Total available	Adjustments Professional Fees Budget	Construction/ Maintenance Budget	Total adjustments	Adjusted Appropriation 2014/15 Professional Fees Budget	Construction/ Maintenance Budget	Total available
													R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
110	Vredenburg Hospital	West Coast	West Coast	SIP 12	QA	Apr-04	Mar-16	HFRG	8.3 District Hospital Services	2	50	50						10	10		10	10
111	Vredenburg Hospital	West Coast	West Coast	SIP 12	Upgrading Phase 2B	Apr-07	Oct-17	HFRG	8.3 District Hospital Services	5 439	181 300	181 300	41 153	4 000	45 500	49 500		(22 586)	(22 586)	4 000	22 914	26 914
112	Vredendal: Vredendal Hospital	West Coast	West Coast	SIP 12	HT: Hospital	Apr-14	Mar-15	HFRG	8.3 District Hospital Services	60	2 000	2 000						2 000	2 000		2 000	2 000
113	Vredendal: Vredendal North CDC	West Coast	West Coast	SIP 12	HT: Clinic	Apr-14	Mar-15	HFRG	8.1 Community Health Facilities	60	2 000	2 000						2 000	2 000		2 000	2 000
114	Worcester: Boland Nurse College	Winelands/ Overberg	Cape Winelands	SIP 12	Nurses accommodation at Erica Hostel, R &	Apr-12	May-16	HFRG	8.6 Other Facilities	480	16 000	16 000						800	800		800	800
115	Worcester: Worcester CDC	Winelands/ Overberg	Cape Winelands	SIP 12	HT: CDC	Apr-14	Mar-15	HFRG	8.1 Community Health Facilities	6	200	200						200	200		200	200
116	Worcester Hospital	Winelands/ Overberg	Cape Winelands	SIP 12	Hospital Upgrade Phase 4	Apr-08	Nov-12	HFRG	8.4 Provincial Hospital Services	1 824	60 800	60 800						500	500		500	500
117	Worcester Hospital	Winelands/ Overberg	Cape Winelands	SIP 12	Hospital Upgrade Phase 5	Apr-12	Aug-15	HFRG	8.4 Provincial Hospital Services	1 061	35 350	35 350	3 120	1 000	19 000	20 000		(4 000)	(4 000)	1 000	15 000	16 000
118	Worcester Hospital	Winelands/ Overberg	Cape Winelands	SIP 12	HT: ICT	Apr-13	Mar-14	HFRG	8.4 Provincial Hospital Services	61	1 530	2 030			500	500		(500)	(500)			
119	Worcester Hospital	Winelands/ Overberg	Cape Winelands	SIP 12	HT: PACS-RIS	Apr-14	Mar-15	HFRG	8.4 Provincial Hospital Services	108	3 600	3 600			3 600	3 600					3 600	3 600
120	Worcester Hospital	Winelands/ Overberg	Cape Winelands	SIP 12	HT: Psychiatric Evaluation Unit	Apr-15	Mar-16	HFRG	8.4 Provincial Hospital Services	60	2 000	2 000						3 500	3 500		3 500	3 500
121	Worcester Hospital	Winelands/ Overberg	Cape Winelands	SIP 12	HT: ECM	Apr-14	Mar-15	HFRG	8.4 Provincial Hospital Services	105	3 500	3 500			3 500	3 500		(3 500)	(3 500)			
122	Worcester Hospital	Winelands/ Overberg	Cape Winelands	SIP 12	OD and QA	Apr-04	Mar-15	HFRG	8.4 Provincial Hospital Services	221	7 378	7 378	1 652		1 391	1 391		(1 391)	(1 391)			
123	Worcester Hospital	Winelands/ Overberg	Cape Winelands	SIP 12	OD	Apr-04	Mar-15	HFRG	8.4 Provincial Hospital Services	60	2 000	2 000						730	730		730	730
124	Worcester Hospital	Winelands/ Overberg	Cape Winelands	SIP 12	OD: SCM Support	Apr-04	Mar-15	HFRG	8.4 Provincial Hospital Services	150	4 997	4 997						735	735		735	735
125	Worcester Hospital	Winelands/ Overberg	Cape Winelands	SIP 12	QA	Apr-04	Mar-15	HFRG	8.4 Provincial Hospital Services	0	10	10						11	11		11	11
Subtotal: Health Facility Revitalisation Grant										**54 084**	**1 734 566**	**1 802 806**	**200 158**	**9 850**	**261 467**	**271 317**	**(50)**	**64 379**	**64 329**	**9 800**	**325 846**	**335 646**
Total Rehabilitation, Renovations and Refurbishments										**54 084**	**1 739 963**	**1 808 203**	**200 158**	**9 850**	**261 814**	**271 664**	**(50)**	**70 692**	**70 642**	**9 800**	**332 506**	**342 306**

Table 6.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Project Description/ Type of Infrastructure	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Programme	Targeted number of jobs for 2014/15	Total Project cost: At start	Total Project cost: At completion	Estimated expenditure to date from previous years	Main Appropriation 2014/15: Professional Fees Budget	Main Appropriation 2014/15: Construction/ Maintenance Budget	Main Appropriation 2014/15: Total available	Adjustments: Professional Fees Budget	Adjustments: Construction/ Maintenance Budget	Adjustments: Total adjustments	Adjusted Appropriation 2014/15: Professional Fees Budget	Adjusted Appropriation 2014/15: Construction/ Maintenance Budget	Adjusted Appropriation 2014/15: Total available
													R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4. Maintenance and repairs																						
1	Vote 6: Health	Various Region	Various Municipalities	SIP 12	Various Projects	Apr-12	Mar-15	PES	8.1 Community Health Facilities				103 102		7 992	7 992		771	771		8 763	8 763
2	Vote 6: Health	Various Region	Various Municipalities	SIP 12	Various Projects	Apr-12	Mar-15	PES	8.2 Emergency Medical Services				8 234		4 350	4 350		420	420		4 770	4 770
3	Vote 6: Health	Various Region	Various Municipalities	SIP 12	Various Projects	Apr-12	Mar-15	PES	8.3 District Hospital Services									877	877		877	877
4	Vote 6: Health	Various Region	Various Municipalities	SIP 12	Various Projects	Apr-12	Mar-15	PES	8.4 Provincial Hospital Services				150 466		25 216	25 216		1 557	1 557		26 773	26 773
5	Vote 6: Health	Various Region	Various Municipalities	SIP 12	Various Projects	Apr-12	Mar-15	PES	8.5 Central Hospital Services				241 770		6 100	6 100		2 720	2 720		8 820	8 820
6	Vote 6: Health	Various Region	Various Municipalities	SIP 12	Various Projects	Apr-12	Mar-15	PES	8.6 Other Facilities				24 894		7 026	7 026		(204)	(204)		6 822	6 822
Subtotal: Maintenance													**528 466**		**50 684**	**50 684**		**6 141**	**6 141**		**56 825**	**56 825**
Health Facility Revitalisation Grant																						
1	Various PHC facilities	Various Regions	Various Municipalities	SIP 12	Maintenance (to various facilities to be identified)	Apr-13	Mar-20	HFRG	8.1 Community Health Facilities		340 000	340 000	7 461		60 272	60 272		2 921	2 921		63 193	63 193
2	Various DHS Hospitals	Various Regions	Various Municipalities	SIP 12	Maintenance to various facilities to be identified	Apr-13	Mar-20	HFRG	8.3 District Hospital Services		220 400	220 400	9 643		51 276	51 276		2 485	2 485		53 761	53 761
3	Various CHS Hospitals	Various Regions	Various Municipalities	SIP 12	Maintenance to various facilities to be identified	Apr-13	Mar-20	HFRG	8.5 Central Hospital Services		88 170	88 170	534		34 701	34 701		1 682	1 682		36 383	36 383
4	Various Facilities	Various Regions	Various Municipalities	SIP 12	Maintenance to various facilities to be identified	Apr-13	Mar-20	HFRG	8.6 Other Facilities		12 226	12 226										
Subtotal: Health Facility Revitalisation Grant											**660 796**	**660 796**	**17 638**		**146 249**	**146 249**		**7 088**	**7 088**		**153 337**	**153 337**

Table 6.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Project Description/ Type of Infrastructure	Project duration Date: Start Note 1	Date: Finish Note 2	Source of funding	Programme	Targeted number of jobs for 2014/15	Total Project cost At start	At com- pletion	Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total adjustments	Professional Fees Budget	Construction/ Maintenance Budget	Total available
														Main Appropriation 2014/15			Adjustments			Adjusted Appropriation 2014/15		
													R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Maintenance Preventative for New health facilities																						
1	Atlantis: Ambulance Station	Metro West	City of Cape Town	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		135	135	86		55	55					55	55
2	Beaufort West :Beaufort West Forensic	Eden/Central Karoo	Central Karoo	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.6 Other Facilities		330	330			110	110					110	110
3	Beaufort West Hospital	Eden/Central Karoo	Central Karoo	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.3 District Hospital Services		528	528	324		220	220					220	220
4	Beaufort West Ambulance Station	Eden/Central Karoo	Central Karoo	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		100	100						100	100		100	100
5	Bellville: Karl Bremer Hospital	Metro East	City of Cape Town	SIP 12	Maintenance to the Emergency Centre	Apr-14	Mar-17	PES	8.3 District Hospital Services		240	240						80	80		80	80
6	Caledon: Caledon EMS	Winelands/ Overberg	Overberg	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		152	152	63		72	72					72	72
7	Caledon Hospital	Winelands/ Overberg	Overberg	SIP 12	Maintenance to the new wards	Apr-14	Mar-17	PES	8.3 District Hospital Services		216	216	142		72	72					72	72
8	Ceres Ambulance Station	Winelands/ Overberg	Overberg	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		157	157			77	77					77	77
9	Ceres Hospital	Winelands/ Overberg	Overberg	SIP 12	Maintenance to the Emergency Centre	Apr-14	Mar-17	PES	8.3 District Hospital Services		234	234			78	78					78	78
10	Clanwilliam Hospital	West Coast	West Coast	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.3 District Hospital Services		180	180			60	60					60	60
11	Du Noon CHC	Metro West	City of Cape Town	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		330	330			180	180		(180)	(180)			
12	Eerste River Hospital	Metro East	City of Cape Town	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.3 District Hospital Services		380	380	744		120	120					120	120
13	George Ambulance Station	Eden/Central Karoo	Eden	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		146	146			66	66					66	66
14	George Regional Hospital	Eden/Central Karoo	Eden	SIP 12	Asset Management	Apr-14	Mar-17	PES	8.4 Provincial Hospital Services		3 607	3 607	140		1 250	1 250					1 250	1 250
15	George Regional Hospital	Eden/Central Karoo	Eden	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.4 Provincial Hospital Services		3 550	3 550	2 153		1 250	1 250					1 250	1 250
16	George: Harry Comay TB Hospital	Eden/Central Karoo	Eden	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.4 Provincial Hospital Services		330	330			110	110					110	110
17	Grabouw Ambulance Station	Winelands/ Overberg	Overberg	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		120	120			40	40					40	40

Table 6.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Project Description/ Type of Infrastructure	Project duration Date: Start Note 1	Project duration Date: Finish Note 2	Source of funding	Programme	Targeted number of jobs for 2014/15	Total Project cost At start	Total Project cost At completion	Estimated expenditure to date from previous years R'000	Main Appropriation 2014/15 Professional Fees Budget R'000	Main Appropriation 2014/15 Construction/ Maintenance Budget R'000	Main Appropriation 2014/15 Total available R'000	Adjustments Professional Fees Budget R'000	Adjustments Construction/ Maintenance Budget R'000	Adjustments Total adjustments R'000	Adjusted Appropriation 2014/15 Professional Fees Budget R'000	Adjusted Appropriation 2014/15 Construction/ Maintenance Budget R'000	Adjusted Appropriation 2014/15 Total available R'000
18	Grabouw: Grabouw CDC	Winelands/ Overberg	Overberg	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		160	160			60	60					60	60
19	Grassy Park CDC	Metro West	City of Cape Town	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		180	180			60	60					60	60
20	Observatory: Groote Schuur Hospital	Metro West	City of Cape Town	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.5 Central Hospital Services		12 370	12 370	4 137		5 010	5 010					5 010	5 010
21	Hermanus Ambulance Station	Winelands/ Overberg	Overberg	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		146	146			66	66					66	66
22	Hermanus FPL	Winelands/ Overberg	Overberg	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.6 Other Facilities		240	240			80	80					80	80
23	Hermanus Hospital	Winelands/ Overberg	Overberg	SIP 12	Maintenance to the upgraded area	Apr-14	Mar-17	PES	8.3 District Hospital Services		299	299			120	120					120	120
24	Khayelitsha Ambulance Station	Metro East	City of Cape Town	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		146	146			66	66					66	66
25	Khayelitsha: Khayelitsha Hospital	Metro East	City of Cape Town	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.3 District Hospital Services		2 136	2 136	1 919		1 136	1 136					1 136	1 136
26	Khayelitsha: Khayelitsha Hospital	Metro East	City of Cape Town	SIP 12	Asset Management	Apr-14	Mar-17	PES	8.3 District Hospital Services		2 000	2 000	128		1 000	1 000					1 000	1 000
27	Knysna Hospital	Eden/Central Karoo	Eden	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.3 District Hospital Services		100	100						100	100		100	100
28	Klaarstroom Clinic	Eden/Central Karoo	Central Karoo	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		60	60			20	20					20	20
29	Knysna CDC	Eden/Central Karoo	Eden	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		260	260			110	110					110	110
30	Knysna Town Clinic	Eden/Central Karoo	Eden	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		103	103			33	33					33	33
31	Leeu Gamka Ambulance Station	Eden/Central Karoo	Central Karoo	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		120	120			40	40					40	40
32	Mitchell's Plain: Lentegeur Regional Laundry	Metro West	City of Cape Town	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.6 Other Facilities		4 066	4 066			1 320	1 320					1 320	1 320
33	Malmesbury Ambulance Station	West Coast	West Coast	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		135	135			55	55					55	55
34	Malmesbury FPL	West Coast	West Coast	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.6 Other Facilities		555	555			185	185					185	185

Table 6.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Project Description/ Type of Infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total Project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total adjustments	Professional Fees Budget	Construction/ Maintenance Budget	Total available
						Date: Start Note 1	Date: Finish Note 2				At start	At completion		Main Appropriation 2014/15			Adjustments			Adjusted Appropriation 2014/15		
													R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
35	Malmesbury: Swartland Hospital	West Coast	West Coast	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.3 District Hospital Services		320	320			120	120					120	120
36	Malmesbury: Wesbank CDC	West Coast	West Coast	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		268	268			88	88					88	88
37	Melkhoutfontein Clinic	Eden/Central Karoo	Eden	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		260	260	50		110	110					110	110
38	Mitchell's Plain CHC	Metro West	City of Cape Town	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		218	218			88	88					88	88
39	Mitchell's Plain Hospital	Metro West	City of Cape Town	SIP 12	Asset Management	Apr-14	Mar-17	PES	8.3 District Hospital Services		2 000	2 000	128		1 000	1 000					1 000	1 000
40	Mitchell's Plain Hospital	Metro West	City of Cape Town	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.3 District Hospital Services		2 000	2 000			1 000	1 000					1 000	1 000
41	Montagu Clinic	Winelands/ Overberg	Overberg	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		167	167	83		67	67					67	67
42	Mowbray Hospital	Metro West	City of Cape Town	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.4 Provincial Hospital Services		2 050	2 050	226		750	750					750	750
43	Oudtshoorn Clinic	Eden/Central Karoo	Eden	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		265	265			110	110					110	110
44	Oudtshoorn Hospital	Eden/Central Karoo	Eden	SIP 12	Maintenance Pharmacy Bulk Store	Apr-14	Mar-17	PES	8.3 District Hospital Services		291	291			88	88					88	88
45	Oudtshoorn Depot	Eden/Central Karoo	Eden	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.6 Other Facilities		30	30						30	30		30	30
46	Paarl FPL	Winelands/ Overberg	Cape Winelands	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.6 Other Facilities		465	465			155	155					155	155
47	Paarl Hospital	Winelands/ Overberg	Cape Winelands	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.4 Provincial Hospital Services		4 046	4 046			1 246	1 246					1 246	1 246
48	Paarl Hospital	Winelands/ Overberg	Cape Winelands	SIP 12	Asset Management	Apr-14	Mar-17	PES	8.4 Provincial Hospital Services		3 607	3 607	148		1 250	1 250					1 250	1 250
49	Paarl TC Newman CHC	Winelands/ Overberg	Cape Winelands	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		155	155	2 861		55	55					55	55
50	Parow: Tygerberg Hospital	Metro East	City of Cape Town	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.5 Central Hospital Services		5 630	5 630	4 859		3 230	3 230					3 230	3 230
51	Plettenberg Kwanokuthula Ambulance Station	Eden/Central Karoo	Eden	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		146	146			66	66					66	66

Table 6.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Project Description/ Type of Infrastructure	Project duration Date: Start Note 1	Date: Finish Note 2	Source of funding	Programme	Targeted number of jobs for 2014/15	Total Project cost At start	At com-pletion	Estimated expenditure to date from previous years	Main Appropriation 2014/15 Professional Fees Budget	Construction/ Maintenance Budget	Total available	Adjustments Professional Fees Budget	Construction/ Maintenance Budget	Total adjustments	Adjusted Appropriation 2014/15 Professional Fees Budget	Construction/ Maintenance Budget	Total available
													R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
52	Plettenberg Kwanokuthula CDC	Eden/Central Karoo	Eden	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		172	172	14		62	62					62	62
53	Riversdale Ambulance Station	Eden/Central Karoo	Eden	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		140	140			60	60					60	60
54	Riversdale CDC	Eden/Central Karoo	Eden	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		380	380			180	180					180	180
55	Riversdale Hospital	Eden/Central Karoo	Eden	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.3 District Hospital Services		873	873	474		264	264					264	264
56	Robertson Ambulance Station	Winelands/ Overberg	Cape Winelands	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		130	130			50	50					50	50
57	Robertson Hospital	Winelands/ Overberg	Cape Winelands	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.3 District Hospital Services		300	300	79		100	100					100	100
58	Rondebosch Red Cross Children Hospital	Winelands/ Overberg	Cape Winelands	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.5 Central Hospital Services		2 700	2 700	415		900	900					900	900
59	Goodwood: Ruyterwacht CDC	Metro East	City of Cape Town	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		230	230			80	80					80	80
60	Simondium Clinic	Winelands/ Overberg	Cape Winelands	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		208	208			88	88					88	88
61	Stanford Clinic	Winelands/ Overberg	Overberg	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		150	150	6		50	50					50	50
62	Swellendam CDC	Winelands/ Overberg	Overberg	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		321	321			121	121					121	121
63	Swellendam Hospital	Winelands/ Overberg	Overberg	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.3 District Hospital Services		350	350						350	350		350	350
64	Tulbagh Ambulance Station	Winelands/ Overberg	Cape Winelands	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		135	135			55	55					55	55
65	Van Rhynsdorp CDC	West Coast	West Coast	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		150	150			50	50					50	50
66	Various CHS Hospitals	To be Identified	To be Identified	SIP 12	Pressure vessel inspections	Apr-14	Mar-17	PES	8.5 Central Hospital Services		1 103	1 103	2		167	167					167	167
67	Various DHS Hospitals	To be Identified	To be Identified	SIP 12	Pressure vessel inspections	Apr-14	Mar-17	PES	8.3 District Hospital Services		519	519	865		166	166					166	166
68	Various PHS Hospitals	To be Identified	To be Identified	SIP 12	Pressure vessel inspections	Apr-14	Mar-17	PES	8.4 Provincial Hospital Services		753	753	416		165	165					165	165

Table 6.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Project Description/ Type of Infrastructure	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Programme	Targeted number of jobs for 2014/15	Total Project cost: At start	Total Project cost: At completion	Estimated expenditure to date from previous years	Main Appropriation 2014/15: Professional Fees Budget	Main Appropriation 2014/15: Construction/ Maintenance Budget	Main Appropriation 2014/15: Total available	Adjustments: Professional Fees Budget	Adjustments: Construction/ Maintenance Budget	Adjustments: Total adjustments	Adjusted Appropriation 2014/15: Professional Fees Budget	Adjusted Appropriation 2014/15: Construction/ Maintenance Budget	Adjusted Appropriation 2014/15: Total available
													R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
69	Vredenburg Hospital	West Coast	West Coast	SIP 12	Asset Management	Apr-14	Mar-17	PES	8.3 District Hospital Services		2 000	2 000	111		1 000	1 000					1 000	1 000
70	Vredenburg Hospital	West Coast	West Coast	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.3 District Hospital Services		1 600	1 600	1 652		600	600		(480)	(480)		120	120
71	Vredendal Ambulance Station	West Coast	West Coast	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		140	140			60	60					60	60
72	Vredendal: Vredendal Hospital	West Coast	West Coast	SIP 12	Maintenance new and upgraded section	Apr-14	Mar-17	PES	8.3 District Hospital Services		177	177			77	77					77	77
73	Wellington: Wellington CDC	Winelands/ Overberg	Cape Winelands	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		343	343			143	143					143	143
74	Worcester Ambulance Station	Winelands/ Overberg	Cape Winelands	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		281	281			110	110					110	110
75	Worcester CDC	Winelands/ Overberg	Cape Winelands	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		380	380			180	180					180	180
76	Worcester FPL	Winelands/ Overberg	Cape Winelands	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.6 Other Facilities		450	450			150	150					150	150
77	Worcester Hospital	Winelands/ Overberg	Cape Winelands	SIP 12	Asset Management	Apr-14	Mar-17	PES	8.4 Provincial Hospital Services		3 167	3 167	131		1 200	1 200					1 200	1 200
78	Worcester Hospital	Winelands/ Overberg	Cape Winelands	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.4 Provincial Hospital Services		3 080	3 080	1 858		1 200	1 200					1 200	1 200
Subtotal: Maintenance Preventative for New health facilities											**75 961**	**75 961**	**24 214**		**29 822**	**29 822**					**29 822**	**29 822**
Total maintenance and repairs											**736 757**	**736 757**	**570 318**		**226 755**	**226 755**		**13 229**	**13 229**		**239 984**	**239 984**

Table 6.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Project Description/ Type of Infrastructure	Project duration: Date: Start [Note 1]	Project duration: Date: Finish [Note 2]	Source of funding	Programme	Targeted number of jobs for 2014/15	Total Project cost: At start	Total Project cost: At completion	Estimated expenditure to date from previous years	Main Appropriation 2014/15: Professional Fees Budget	Main Appropriation 2014/15: Construction/ Maintenance Budget	Main Appropriation 2014/15: Total available	Adjustments: Professional Fees Budget	Adjustments: Construction/ Maintenance Budget	Adjustments: Total adjustments	Adjusted Appropriation 2014/15: Professional Fees Budget	Adjusted Appropriation 2014/15: Construction/ Maintenance Budget	Adjusted Appropriation 2014/15: Total available
													R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
INFRASTRUCTURE TRANSFERS CAPITAL																						
8.5 Central Hospital Services Transfer																						
1	Parow: Tygerberg Hospital	Metro East	City of Cape Town	SIP 12	General Paediatric Outpatient Service Renovations (in partnership with CHT)	Apr-14	Oct-16	PES	8.5 Central Hospital Services		1 900	1 900		400	1 500	1 900	(400)	(1 500)	(1 900)			
2	Parow: Tygerberg Hospital	Metro East	City of Cape Town	SIP 12	Transfer to Sunheart for replacement of ceilings at Tygerberg Hospital	Apr-14	Mar-15	PES	8.5 Central Hospital Services		231	231						231	231		231	231
Subtotal: 8.5 Central Hospital Services transfer to Red Cross War Memorial Children's Hospital Trust											**2 131**	**2 131**		**400**	**1 500**	**1 900**	**(400)**	**(1 269)**	**(1 669)**		**231**	**231**
Grand Total Programme 8										**430 845**	**15 037 541**	**15 105 781**	**1 705 816**	**47 550**	**674 989**	**722 539**	**(450)**	**92 297**	**91 847**	**47 100**	**767 286**	**814 386**
OTHER CAPITAL PROJECTS																						
2.6 HIV and AIDS Projects																						
1	HIV and AIDS	Metro	City of Cape Town		Various Projects			HIV and AIDS	2.6 HIV and AIDS Projects		557	557			557	557		(557)	(557)			
Subtotal: 2.6 HIV and Aids Projects											**557**	**557**			**557**	**557**		**(557)**	**(557)**			
Total other capital Projects																						
Total infrastructure										**430 845**	**15 038 098**	**15 106 338**	**1 705 816**	**47 550**	**675 546**	**723 096**	**(450)**	**91 740**	**91 290**	**47 100**	**767 286**	**814 386**

Note 1 Starting Planning Date (Project Brief submitted to Implementing Department)
Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE
EPWP Allocation: cost for the empowerment (BEE, skill development and training)
Note: SIP category: SIP 12: Revitalisation of public hospitals and other health facilities