

Vote 6

Department of Health

	2014/15 To be appropriated	2015/16	2016/17
MTEF allocations	R17 338 111 000	R18 467 212 000	R18 925 168 000
Responsible MEC	Provincial Minister of Health		
Administering Department	Department of Health		
Accounting Officer	Head of Department, Health		

1. Overview

Vision

"Quality health for all".

The vision statement is in the process of being reviewed as part of the consultation of the 2030 framework.

The vision of Healthcare 2030 is: Access to person centred quality care.

This will be adjusted in the next five-year strategic plan.

Mission

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

Main Services and Core functions

Western Cape Government Health is primarily responsible for providing health services to the 4.585 million uninsured population of the province, i.e. approximately 75 per cent of the total population of 6.130 million. In addition to this there is an obligation to provide tertiary services to people beyond the provincial boundaries, in line with funding received through the National Tertiary Services Grant.

The Department will continue to provide a comprehensive, cost-effective package of health services to the people of the Western Cape. This includes preventive, promotive, emergency and curative services, and rehabilitation and chronic care that are provided through:

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

Health programmes to deal with specific health issues such as nutrition, HIV and AIDS, Tuberculosis, maternal, child and women's health; environmental and port health, etc.

Provincial, central and specialised hospital services, which include hospitals such as Tuberculosis, psychiatric and rehabilitation hospitals.

Emergency medical and planned patient transport services.

Specialised orthotic and prosthetic services.

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

Quality of care and improving the patient experience is one of the cornerstones of the 2030 strategy. The baseline assessments against the six priorities of the National Core Standards were conducted at all health facilities during 2011/12 and facilities conducted self-assessments during 2012/13.

The provision of training facilities for health care workers and professionals in conjunction with the higher education institutions.

The licensing and regulation of private hospitals and emergency medical services within the Province.

The development and maintenance of appropriate enabling support services and infrastructure.

The Department will continue to develop a strong foundation of support service such as finances, human resource, infrastructure and professional support services management, to strengthen health system effectiveness.

Performance environment

The Department used the indicative allocations for Conditional Grants and the Global Fund. With respect to other expense categories, the current Approved Posts List and the latest projections for the current financial year have been used as a basis for the MTEF budgets. The Improvement in Conditions of Service (ICS, i.e. salary increases) as indicated by Provincial Treasury has been applied to this base. For Goods and Services an inflation rate of 6 per cent has been applied, except in the case of blood and the National Health Laboratory Service (NHLS) where the Department has been informed that higher increases will be applied.

In this year a number of new or expanded facilities must receive funding for the first time or increased funding. Consequently funding priorities have been revisited and the funding for new construction has been significantly reduced, compared to the previous MTEF. This will have an effect only in future years, and in the view of the Department the provision that has been made for the construction of new facilities is sufficient.

Organisational environment

Key issues that will impact on the organisational environment over the MTEF include:

The Department now has a single service component managed by the Chief Operating Officer to ensure a cohesive and cost-effective approach to service delivery. This is supported by the strengthening of community based services, which includes home-based care and intermediate care facilities that underpin the primary health care platform. The primary health care platform together with community health care centres and district hospitals constitute the District Health Service, which is the first point of contact for the majority of patients. This service is supported by general specialist and specialised hospitals and sub-specialist services at tertiary and central hospitals. Emergency medical services and planned patient transport assist patients to access the appropriate level of care. The geographic service areas (GSAs) that are aligned with the district boundaries further facilitates the cohesive and coherent approach to service delivery and resource allocation.

The support functions in the Department, which include finance, human resources, health programmes, strategy and health support, and infrastructure and technology, support the service delivery.

The Department has found it increasingly challenging to fill posts of all categories with appropriately trained and skilled staff.

The implementation of occupation specific dispensations has resulted in an increased cost of employment, creating pressure on the constrained financial resources.

Information Technology: this includes the cost of refreshing approximately 3 000 computers over the MTEF period; the CEI cost of installing computer services and connectivity for new employees at approximately R9 250.00 per new employee and keeping pace with the rapid advances within information technology.

Acts, Rules and Regulations

National Legislation

Allied Health Professions Act, 63 of 1982

Atmospheric Pollution Prevention Act, 45 of 1965

Basic Conditions of Employment Act, 75 of 1997

Births and Deaths Registration Act, 51 of 1992

Broad Based Black Economic Empowerment Act, 53 of 2003

Children's Act, 38 of 2005

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

Choice on Termination of Pregnancy Act, 92 of 1996

Compensation for Occupational Injuries and Diseases Act, 130 of 1993

Constitution of the Republic of South Africa, 1996

Constitution of the Western Cape, 1 of 1998

Construction Industry Development Board Act, 38 of 2000

Correctional Services Act, 8 of 1959

Criminal Procedure Act, 51 of 1977

Dental Technicians Act, 19 of 1979

Division of Revenue Act (Annually)

Domestic Violence Act, 116 of 1998

Drugs and Drug Trafficking Act, 140 of 1992

Employment Equity Act, 55 of 1998

Environment Conservation Act, 73 of 1998

Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972

Government Immovable Asset Management Act, 19 of 2007

Hazardous Substances Act, 15 of 1973

Health Professions Act, 56 of 1974

Higher Education Act, 101 of 1997

Inquests Act, 58 of 1959

Intergovernmental Relations Framework, Act 13 of 2005

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

International Health Regulations Act, 28 of 1974

Labour Relations Act, 66 of 1995

Local Government: Municipal Demarcation Act, 27 of 1998

Local Government: Municipal Systems Act, 32 of 2000

Medical Schemes Act, 131 of 1997

Medicines and Related Substances Control Amendment Act, 90 of 1997

Mental Health Care Act, 17 of 2002

Municipal Finance Management Act, 56 of 2003

National Health Act, 61 of 2003

National Health Laboratories Service Act, 37 of 2000

Non Profit Organisations Act, 71 of 1977

Nuclear Energy Act, 46 of 1999

Nursing Act, 33 of 2005

Occupational Health and Safety Act, 85 of 1993

Older Persons Act, 13 of 2006

Pharmacy Act, 53 of 1974

Preferential Procurement Policy Framework Act, 5 of 2000

Promotion of Access to Information Act, 2 of 2000

Promotion of Administrative Justice Act, 3 of 2000

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

Protected Disclosures Act, 26 of 2000

Prevention and Treatment of Drug Dependency Act, 20 of 1992

Public Audit Act, 25 of 2005

Public Finance Management Act, 1 of 1999

Public Service Act, 1994

Road Accident Fund Act, 56 of 1996

Sexual Offences Act, 23 of 1957

State Information Technology Agency Act, 88 of 1998

Skills Development Act, 97 of 1998

Skills Development Levies Act, 9 of 1999

South African Medical Research Council Act, 58 of 1991

South African Police Services Act, 68 of 1978
 Sterilisation Act, 44 of 1998
 Tobacco Products Control Act, 83 of 1993
 Traditional Health Practitioners Act, 35 of 2004
 University of Cape Town (Private) Act, 8 of 1999

Provincial Legislation

Communicable Diseases and Notification of Notifiable Medical Condition Regulations. Published in Proclamation R158 of 1987
 Exhumation Ordinance, 12 of 1980. Health Act, Act 63 of 1977
 Regulations Governing Private Health Establishments. Published in PN 187 of 2001
 Training of Nurses and Midwives Ordinance 4 of 1984
 Western Cape Ambulance Services Act, 3 of 2010
 Western Cape Direct Charges Act, 6 of 2000
 Western Cape District Health Councils Act, 5 of 2010
 Western Cape Health Care Waste Management Act, 7 of 2007
 Western Cape Health Facility Boards Act, 7 of 2001
 Western Cape Health Services Fees Act, 5 of 2008
 Western Cape Land Administration Act, 6 of 1998

Aligning departmental budgets to achieve government's prescribed outcomes

The National Government supports the Millennium Development Goals (MDGs) and those that specifically relate to health aim to: reduce child mortality, improve maternal health and combat HIV and AIDS, malaria and other diseases such as Tuberculosis.

Of the Twelve National Outcomes identified by the Presidency the outcome that relates specifically to health is "Improving healthcare and life expectancy among all South Africans". In order to give effect to this outcome the President has entered into a Negotiated Service Delivery Agreement (NSDA) with the National Minister of Health. The focus areas of this agreement are:

- Increasing life expectancy;
- Decreasing maternal and child mortality;
- Combating HIV and AIDS and decreasing the burden of disease from Tuberculosis; and
- Strengthening health system effectiveness.

The National Planning Commission (NPC) in the Presidency, published the National Development Plan (NDP): Vision for 2030 on 11 November 2011 as a step to charting a new path for South Africa which seeks to eliminate poverty and reduce inequality by 2030. The updated "National Development Plan: 2030: Our future – make it work" was published during 2012.

In terms of the plan, by 2030 the health system should provide quality care to all, free at the point of service, or paid for by publicly provided or privately funded insurance.

The NDP identifies the following areas of reform for the public health system:

Improved management, especially at institutional level.

More and better trained health professionals.

Greater discretion over clinical and administrative matters at facility level, combined with effective accountability.

Better patient information systems supporting more decentralised and home-based care models.

A focus on maternal and infant health care.

Health care for all objectives:

Increase average male and female life expectancy at birth to 70 years.

Progressively improve TB prevention and cure.

Reduce maternal, infant and child mortality.

Significantly reduce prevalence of non-communicable chronic diseases by 28 per cent.

Reduce injury, accidents and violence by 50 per cent from 2010 levels.

Complete health system reforms

Deploy primary healthcare teams to provide care to families and communities.

Universal health care coverage: Everyone must have access to an equal standard of care, regardless of their income.

Fill posts with skilled, committed and competent individuals.

The following table provides an overview of the NDP actions and related Departmental priorities.

National Development Plan Actions	Related departmental priority/activity
<p>1) Address social determinants that affect health and disease:</p> <ul style="list-style-type: none"> Promote healthy diets and physical activity. 	<ul style="list-style-type: none"> The Department is the driver of the Provincial Strategic Objective 4: Increasing wellness of which a key focus is to facilitate co-ordinated action to address the social determinants of health and disease. The Department is driving the Walk4Health initiative with the Department of the Premier in order to promote the benefits of exercise and healthy life-style. The Department will pilot wellness centres in partnership with private pharmacists and general practitioners.
<p>2) Strengthen the health system:</p> <ul style="list-style-type: none"> Bring in additional capacity and expertise to strengthen the health system at district level. Implement a national health information system to ensure that all parts of the system have the required information to effectively achieve their responsibilities. Put in place a human resource strategy with national norms and standards for staffing, linked to a package of care. Determine minimum qualifications for hospital managers. 	<ul style="list-style-type: none"> The focus of 2030 is to strengthen the district health system to optimise access to health services from developing a strong system of community based care to effective general specialist outreach and support. The national health information system is the responsibility of the National Department of Health but at a provincial level the Department is striving to develop and strengthen both the ICT infrastructure and the quality of data and information management. [An amount of R10 million has been prioritised for IT end user equipment refresh, as required by CEI.] The Department is participating in the nationally driven Workload Indicators of Staffing Need (WISN) project and is also revisiting updating the existing staff establishments to align with the requirements of 2030. Required qualifications are confirmed during a job evaluation process.

National Development Plan Actions	Related departmental priority/activity
<p>3) Prevent and reduce the disease burden and promote health:</p> <ul style="list-style-type: none"> • Prevent and control epidemic burdens through deterring and treating HIV and AIDS, new epidemics and alcohol abuse. • Improve the allocation of resources and the availability of the health personnel in the public sector. • Improve the quality of care, operational efficiency, health worker morale and leadership and innovation. 	<ul style="list-style-type: none"> • The Department will continue to focus on the treatment of HIV/AIDS and TB which is illustrated by having approximately 175 000 clients on ARVs at by the end of 2014/15, distributing 126 million male condoms and achieving a new pulmonary TB cure rate of 82.5%. A more focused HIV prevention will be piloted in an area with a high incidence of HIV. • The Department collaborates inter-sectorally to prevent the alcohol consumption in Khayelitsha and Nyanga. • Improving the quality of care and the patient experience is central to the Department's strategy towards 2030. This is evident in the change management programme that is being implemented by consultants in order to facilitate the improvement of staff morale and staff attitudes.
<p>4) Implement national health insurance: Implement the scheme in a phased manner focusing on:</p> <ul style="list-style-type: none"> • Improving quality of care in public facilities. • Reducing the relative cost of private medical care. • Increasing the number of medical professionals. • Introducing a patient record system and supporting information technology systems. 	<p>An NHI Co-ordinator has been appointed to manage the NHI projects in the Western Cape pilot district of Eden.</p> <p>The interventions focus on three outcomes:</p> <ul style="list-style-type: none"> • Enhance capacity in the areas of planning, monitoring and evaluation; • Improve supply chain management systems and processes to support efficient and effective health services; • Strengthen the referral system based on a re-engineered primary health care platform. <p>Examples of outputs include:</p> <ul style="list-style-type: none"> • A patient folder management project is being implemented at district hospitals to focus on standardising folder and filing systems which impacts on workflow and productivity. • Training of community-based services co-ordinators on chronic disease management. • The appointment of general practitioners on sessional basis at selected PHC facilities.
<p>5) Build human resources in the health sector:</p> <ul style="list-style-type: none"> • Accelerate the production of community health specialists in the five main specialist areas (medicine, surgery, including anaesthetics, obstetrics, paediatrics and psychiatry) and train more nurses. • Recruit, train and deploy 700 000 community health workers to implement community-based primary health care. 	<ul style="list-style-type: none"> • Health planning: an appropriate staffing model and planning for scarce and critical skills is being addressed; • Improve efficiencies and job waste, e.g. introduce a new cadre of mid-level worker e.g. pharmacy technician; • HR quality improvement: to be client centred and introduce an HR toolkit for managers; • Leadership and management development: for all levels of management including clinicians, LEAN management and succession planning. • The Department anticipates an intake of 1 200 home community based workers per year over the 2014 MTEF.

At a provincial level the Department is the lead department for the Provincial Strategic Objective 4: Increasing wellness which has the following priority areas:

Interventions to manage the burden of disease;

Decreasing the incidence of infectious disease (HIV and TB);

Decreasing the incidence of injuries;

Promoting healthy lifestyles;

Improving women's health;

Improving maternal, infant and child health;

Mental health;

Finalising and implementing Healthcare 2030; and

Improving the quality of public health care.

In order to address these challenges the strategy of the Department is to:

Play a leading advocacy role in the initiative to address the upstream factors that impact and contribute to the burden of disease;

Develop the 2030 strategy framework to optimally guide the planning of the service towards 2030; and

Provide a comprehensive, efficient and effective health care service, which includes the implementation of appropriate cost savings measures.

The following are examples of measures that have been, and will continue to be implemented, to ensure that limited resources are optimally prioritised and allocated towards achieving these outcomes:

Re-allocation of budgets between institutions to accommodate the service shifts resulting from the opening of the Mitchells Plain Hospital, the relocation of the GF Jooste Hospital services to the Mitchell's Plain hospital and the opening of the Emergency Centre Hub at Heideveld. This includes additional capacity within Groote Schuur Hospital to accommodate the specialist services from GF Jooste Hospital.

Greater overall efficiency as promoted by the adoption of the "Lean Management System" in certain areas.

Review of current security service contracts to comply with increased statutory tariffs.

Reduced allocation for incentives and performance bonuses.

Reduction of agency expenditure by employing appropriate full time staff, which is not only more cost effective but also contributes to more organisational stability, continuity of corporate knowledge and improved quality of care.

Greater efficiencies in the use of departmental vehicles.

Reduced expenditure on overtime.

2. Review of the current financial year (2013/14)

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

Impact of developments in the global and national economy

As a result of the effects of the global and national economy and the increasing patient load 2013/14 is proving to be financially challenging. The Department has focused on improving service efficiencies and preventive health measures, the potential benefits of which will only be significantly realised in the long term.

National Health Insurance [NHI]

The Eden District is the pilot site for the National Health Insurance in the Western Cape. The NHI Grant business plan, accounting for an amount of R4.855 million was approved during March 2013. The three outcome focus areas are based on:

Enhancing district capacity in the areas of planning and monitoring and evaluation;

Improving supply chain management systems and processes to support efficient and effective health services provision within the district;

Strengthening the referral system based on a re-engineered primary health care platform with a particular focus in rural and previously disadvantaged areas.

The following projects and activities have been implemented during 2013/14:

A project co-ordinator was appointed.

The six outstanding 2012/13 NHI projects have been completed.

A workshop on the outcomes of the 2012/13 NHI projects with key-stakeholders was held.

Appropriate action plans have been developed on each of the 2012/13 NHI projects and partially implemented.

The remaining 2013/14 projects are in the process of being completed, i.e. woman's health, audiology, patient referral and folder management at district hospitals, and audit/standardisation of medical consumables.

The School Health Programme continues to be implemented.

The NHI Grant business plan has approved an amount of R2 million for general practitioner contracting. The purpose of this initiative is to develop and implement models for contracting general practitioners within selected NHI pilot districts.

The Eden District is currently creating sessional posts, sourcing general practitioners and appointments will be made from January 2014.

Departmental priorities for 2013/14

Healthcare 2030

The Departmental 2030 strategic framework was finalised after considering the public comment from a second round of public consultation and outlines the vision, principles and values provide direction to the Department for the next decade.

The Department has embarked upon a change management programme to advance the aim of becoming a values based organisation. Consultants have been appointed to facilitate the project over a two year period, which focuses on improving staff engagement with patients and satisfaction.

Service priorities

The Department identified the following service priorities for 2013/14 which are in the process of being addressed:

Mental health: The appropriate management of behaviourally disturbed patients has been prioritised; and the community outreach and support is being strengthened in order to address the frequent re-admission of patients to psychiatric hospitals.

Neonatal and child health: There is a focus on improved and earlier ante-natal care; there is a continued focus on prevention of mother-to-child transmission and on factors that contribute to neonatal deaths.

Maternal and women's health: The Department continues to focus on the causes of maternal deaths, strengthening family planning and widening cancer screening programmes for cervical and breast cancer.

Replacing the Emergency Medical Services communications system to improve the response time to medical emergencies.

Prevention, detection and effective management of chronic diseases: This included communicable diseases such as HIV and TB; and also non-communicable diseases such as hypertension, diabetes and heart diseases.

Emergency care and Emergency Medical Services: Resources from current infrastructure projects are being reprioritised to facilitate the restructuring and upgrading of emergency centres; and the new IT computer aided dispatch system is being implemented.

Initiatives to strengthen the health care delivery system

The following initiatives were identified to improve efficiency and effectiveness and strengthen the functioning of the health care delivery system:

Benchmarking facilities: Tools are being developed to facilitate the benchmarking of unit costs of expenditure across similar types of institutions. These tools will be used as a guideline for funding whilst still taking local specific requirements into consideration.

Optimal use of human resources: Initiatives include improving the management of poor performance, reducing dependency on agency staff and through learning lessons from facilities that currently do not make use of agency staff.

Reprioritisation of services: In order to address the financial challenge a reprioritisation exercise was undertaken. It is planned, for example, to realise savings in various areas such as from shifts in services, greater efficiencies in goods and services, reduction in incentives, agency and personnel expenditure.

Geographic service area management mechanism and re-organisation of the Department have been implemented. Aligned with 2030, the Department recognised that the previous organisational structure, consisting of two service divisions, and eight budget programmes was not conducive to a holistic and integrated approach to service delivery. The two service divisions combined into a single service component with effect from 1 April 2013.

3. Outlook for the coming financial year (2014/15)

National Health Insurance [NHI]

The Eden District is compiling the 2014/15 business plan at an estimated budget of R7 million.

The business plan will focus on the following outcomes as per the NHI Conditional Grant:

Strengthened district administrative management capacity of the selected district.

Strengthened co-ordination and integration of services within the pilot district.

Interventions will be piloted within the Eden District, with a view of continuing and building on the above outputs as well as recommendations of the 2013/14 NHI business plan.

The Eden District is currently also compiling the 2014/15 business plan for general practitioner contracting, increasing the number of general practitioner sessions from 240 to 320 per week for the 12 month period. General practitioners will be placed at selected PHC facilities within the seven sub-districts where most needed, and will do clinical work as well attend relevant training, and medical meetings.

It is important to note that the Western Cape Government while participating in the NHI pilot process is not in support of the NHI policy implementation as currently spelt out in the NHI green paper. This difference with the National Department of Health has been registered with the National Department of Health as has the Western Cape Government alternative policy of Universal Health for All.

Departmental priorities for 2014/15:

Healthcare 2030:

The Department obtained Cabinet approval for Healthcare 2030 which outlines the strategic direction of the Department towards 2030.

The priorities of the Department for 2014/15:

Continue to focus on identified priority diseases and initiatives that contribute to a healthy lifestyle and wellness such as healthy eating, increased physical activity and reduced smoking;

Address specific service challenges;

Improve the quality of care and the patient's experience of the health service; and

Create efficiencies in the health system where possible.

Continue to focus on identified priority diseases:

Mental health: including expanding counseling services on the PHC platform, including perinatal mental health, increasing the number of mental health beds, increasing community support and improving access to intermediate care for mental health patients.

Neonatal and child health: improving neonatal health starting with improved care of mothers throughout pregnancy, strengthening the skills and resources of staff, strengthening governance and quality through, for example ensuring that the Road to Health Booklet is effectively used, and improving immunisation coverage.

Maternal and women's health: through effective prevention of pregnancy where appropriate through contraception or termination of pregnancy, early booking of pregnant women, effective monitoring of pregnancy and management of labour. In addition there will be a focused strategy on the prevention and treatment of breast and cervical cancer.

Prevention, detection and effective management of chronic diseases including HIV and TB: through effective implementation strategies, improved case-finding and holding based on risk profile.

Social determinants of disease: through active participation with stakeholders to identify and implement measures to address the factors contributing to disease.

Address specific service challenges:

Surgical and orthopaedic care: decrease waiting times for acute orthopaedic procedures, ensure optimal utilisation of theatre capacity for elective surgery, improve access to endoscopy services and improve access to cataract surgery and laser treatment for diabetic retinopathy.

Emergency Medical Services (EMS), emergency and critical care: improve the understanding of the nature of the burden in emergency centres through improved clinical information systems and institutionalising ICD 10 coding in emergency centres. Improve patient flow and clinical skill and commission the Du Noon Community Health Centre and expand extended hours services per sub-district.

Bed utilisation/planning and patient movement: Treat patients at the level of care that is most appropriate to their need; improve the access and use of long-term and intermediate care beds, optimise the transporting of patients via Emergency Medical Services and Planned Patient Transport, which will be supported by the new EMS information system.

Oral health: adopt a systems approach to oral health care including decreasing the waiting times for the treatment of children with acute oral health problems, prevent dental caries, standardise oral health equipment at PHC facilities and make optimal use of the mobile dental service.

Allied health services: implement an integrated service model for rehabilitation services across the continuum of care.

Eye care: Implement the Eye Care Plan for 2014/15 to improve access to cataract surgery and laser treatment for diabetic retinopathy, train PHC staff in eye care and ensure a uniform system of contracting optometrists to provide refraction services and screening for diabetic retinopathy.

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

The Department is committed to using the patient's experience of the health service as the driving force for improving the quality of the health care delivered.

National core standards: phased implementation of measures in order to be compliant with the National Core Standards.

Infection prevention and control (IPC): fund and fill IPC posts and institutionalise the expansion of the Best Care Always (BCA) initiative in all hospitals.

Patient centred care: The priorities are to improve waiting areas, the waiting experience and staff attitudes.

Clinical governance: develop and implement clinical governance tools and implement the e-Continuity of Care Record at sixty per cent of hospitals.

Create efficiencies in the health system:

Improving efficiency and reducing wastage is a transversal imperative in the Department. The support services in the Department play a critical role in facilitating efficiency across the services. Areas that will focus on efficiency issues include:

Finance, procurement and supply chain management: ensure that budget allocation methods are based on need and output, facilitate efficiency through benchmarking, obtain an unqualified audit, develop effective communication with respect to financial matters and fill vacancies with capable officials.

People management: through human resource planning, improving the quality of HR services, leadership and management development.

Develop and maintain appropriate infrastructure, health technology and ICT: including effective planning, acquisition and maintenance of health technology; finalise the ICT plan to address the needs of the Department within the ICT policy framework and address the following infrastructure priorities include:

Primary health care centres: Metro and rural;

Modernise emergency centres at hospitals;

Psychiatric evaluation units at district hospitals in the Metro District;

District hospital replacement in the Metro; and

Maintenance.

4. Receipts and financing

Summary of receipts

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

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate 2014/15	2013/14	2015/16	2016/17
Treasury funding										
Equitable share	8 244 151	9 087 100	9 845 917	10 905 612	10 898 521	10 823 879	12 080 528	11.61	13 025 869	13 916 531
Conditional grants	3 587 695	3 723 418	3 946 396	4 417 564	4 485 180	4 485 180	4 719 898	5.23	4 964 358	4 630 948
National Tertiary Services	1 763 234	1 973 127	2 182 468	2 400 714	2 400 714	2 400 714	2 537 554	5.70	2 654 281	2 794 958
Health Facility Revitalisation				629 786	694 949	694 949	639 786	(7.94)	645 200	
Health Infrastructure component	195 904	123 957	129 259	122 296	127 271	127 271		(100.00)		
Hospital Revitalisation component	614 071	482 429	444 226	493 526	553 714	553 714		(100.00)		
Nursing Colleges and Schools component			9 892	13 964	13 964	13 964		(100.00)		
Health Professions Training and Development Grant	384 711	407 794	428 120	451 667	451 667	451 667	478 767	6.00	500 790	527 332
National Health Insurance Grant			9 885	4 850	7 303	7 303	7 000	(4.15)	7 396	7 788
Comprehensive HIV and AIDS Grant	554 971	660 578	738 079	927 547	927 547	927 547	1 051 794	13.40	1 156 691	1 300 870
Forensic Pathology Services Grant	73 753	70 199								
Social Sector EPWP Incentive Grant for Provinces	1 051	5 334	3 467				2 580			
Expanded Public Works Programme Integrated Grant for Provinces			1 000	3 000	3 000	3 000	2 417	(19.43)		
Financing	67 350	43 710	200 140		159 307	159 307	34 118	(78.58)		
Asset Finance Reserve		28 589								
Provincial Revenue Fund	67 350	15 121	200 140		159 307	159 307	34 118	(100.00)		
Total Treasury funding	11 899 196	12 854 228	13 992 453	15 323 176	15 543 008	15 468 366	16 834 544	8.83	17 990 227	18 547 479
Departmental receipts										
Sales of goods and services other than capital assets	313 466	364 575	426 218	331 753	331 753	358 152	349 504	(2.41)	349 504	349 504
Transfers received	112 976	148 570	161 560	208 481	146 954	139 080	144 847	4.15	118 265	18 969
Fines, penalties and forfeits			1							
Interest, dividends and rent on land	2 429	1 580	1 405	932	932	987	932	(5.57)	932	932
Sales of capital assets	3	15	119	4	4	4	1	(75.00)	1	1
Financial transactions in assets and liabilities	16 558	18 795	19 101	7 330	7 330	11 235	8 283	(26.28)	8 283	8 283
Total departmental receipts	445 432	533 535	608 404	548 500	486 973	509 458	503 567	(1.16)	476 985	377 689
Total receipts	12 344 628	13 387 763	14 600 857	15 871 676	16 029 981	15 977 824	17 338 111	8.51	18 467 212	18 925 168

Note: Health Facility Revitalisation Grant: The National Department of Health has taken the decision to combine the three Infrastructure grants into one, namely the Health Facility Revitalisation Grant. The Infrastructure grant only makes provision for the 2014/15 and 2015/16 financial years due to the National Treasury process of securing infrastructure funding being performance based.

The Department's Total Receipts increase by R1.308 billion from R16.030 billion (2013/14 Adjusted Appropriation) to R17.338 billion in 2014/15, R18.467 billion in 2015/16 and R18.925 billion in 2016/17.

Conditional Grants increase by R234.718 million from R4.485 billion (2013/14 Adjusted Appropriation) to R4.720 billion 2014/15; R4.964 billion in 2015/16 and R4.631 billion in 2016/17. The decrease in conditional grants in the outer year is due to no allocation being made in that year for the Health Facility Revitalisation Grant.

Departmental receipts:

Total Departmental Own Receipts increase by R16.594 million from R486.973 million in the 2013/14 adjusted budget to R503.567 million in 2014/15, decreases to R476.985 million in 2015/16 and then further decreases to R377.689 million in 2016/17.

The decrease in 2015/16 and 2016/17 is mainly as a result of the Global Fund and can be attributed to the exit strategy, a reduction in the anti-retroviral (ARV) drug prices, revised laboratory protocols and as a result of the Global Fund Peer Education Programme being taken over in its entirety by the Western Cape Education Department.

Donor funding (excluded from vote appropriation)

None.

5. Payment summary

Key assumptions

The Improvement in Conditions of Service (ICS), as indicated by the Provincial Treasury, has been incorporated in the MTEF budgets. With respect to non-personnel expenses an inflation of rate 6 per cent has been allowed.

No general allowance has been made for patient growth, but additional allocations have been made to facilities and services that experience a significant increase in patient numbers.

The equipment budget remains the same in real terms. Significant additional allocations have been made in Programme 8 for equipment in the current year and the MTEF period.

The number of bursaries for 2014 has been reduced due to the difficulty currently experienced in placing bursars that have completed their studies.

Mitchells Plain Hospital has been commissioned through the relocation of the activities of GF Jooste Hospital. The GF Jooste hub, consisting of the Heideveld EC and the Carnation ward, has been funded as part of Mitchells Plain Hospital.

It has further been assumed that:

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

GF Jooste Hospital will be re-commissioned once it has been rebuilt.

Global Fund funding will phase out during the MTEF period.

The acuity profile will remain unchanged.

National Priorities

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

Provincial Priorities

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

Programme summary

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

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration	321 481	410 028	445 048	523 105	527 865	527 865	631 388	19.61	663 787	702 859
2. District Health Services	4 367 380	4 875 956	5 509 868	6 036 795	6 042 074	6 051 708	6 757 798	11.67	7 250 102	7 697 126
3. Emergency Medical Services	596 110	637 208	675 514	786 339	814 880	814 885	871 000	6.89	925 925	981 237
4. Provincial Hospital Services	2 935 241	2 149 535	2 299 618	2 489 520	2 500 139	2 511 888	2 724 608	8.47	2 892 609	3 073 705
5. Central Hospital Services	2 681 739	4 011 137	4 247 459	4 538 364	4 564 387	4 592 139	4 930 597	7.37	5 269 480	5 592 075
6. Health Sciences and Training	241 374	231 451	276 551	263 184	266 184	268 376	314 296	17.11	327 459	345 635
7. Health Care Support Services	282 869	272 962	324 720	340 618	355 538	353 297	385 885	9.22	405 515	430 178
8. Health Facilities Management	918 434	799 486	822 079	893 751	958 914	857 666	722 539	(15.76)	732 335	102 353
Total payments and estimates	12 344 628	13 387 763	14 600 857	15 871 676	16 029 981	15 977 824	17 338 111	8.51	18 467 212	18 925 168

Note:

Programme 1: MEC total remuneration package: R1 652 224 with effect from 1 April 2013.

Programmes 1, 2, 3, 4, 5 and 7: National Conditional grant: Health Professions Training and Development - R478 767 000 (2014/15), R500 790 000 (2015/16) and R527 332 000 (2016/17).

Programme 2: National Conditional grant: Comprehensive HIV and AIDS - R1 051 794 000 (2014/15), R1 156 691 000 (2015/16) and R1 300 870 000 (2016/17).

National Conditional grant: National Health Insurance Grant - R7 000 000 (2014/15), R7 396 000 (2015/16) and R7 788 000 (2016/17).

Programme 5: National Conditional grant: National Tertiary Services - R2 537 554 000 (2014/15), R2 654 281 000 (2015/16) and R2 794 958 000 (2016/17).

Programme 6: National Conditional grant: Social Sector EPWP Incentive Grant for Provinces - R2 580 000 (2014/15).

Programme 7: National Conditional grant: Expanded Public Works Programme Integrated Grant for Provinces - R2 417 000 (2014/15).

Programme 8: National Conditional grant: Health Facility Revitalisation – R639 786 000 (2014/15) and R645 200 000 (2015/16).

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	% Change from Revised estimate
				2014/15	2013/14	2015/16				2016/17
Current payments	10 634 678	11 732 984	12 936 544	14 194 487	14 218 966	14 185 610	15 644 425	10.28	16 710 023	17 581 953
Compensation of employees	6 808 175	7 665 447	8 436 689	9 345 609	9 352 602	9 330 291	10 334 801	10.77	11 022 351	11 698 268
Goods and services	3 826 487	4 067 518	4 499 855	4 848 878	4 866 364	4 855 319	5 309 624	9.36	5 687 672	5 883 685
Interest and rent on land	16	19								
Transfers and subsidies to	724 559	754 454	783 982	839 419	889 086	896 142	1 020 618	13.89	1 068 956	1 076 561
Provinces and municipalities	263 107	302 280	322 613	352 791	360 319	360 319	395 902	9.88	416 468	407 622
Departmental agencies and accounts	55 341	15 651	3 655	3 928	4 215	4 237	4 578	8.05	4 827	5 079
Higher education institutions	1 400	6 025	1 194	3 580	3 580	3 580	3 773	5.39	4 004	4 240
Non-profit institutions	281 488	313 931	348 080	381 053	413 830	414 328	433 007	4.51	448 891	453 208
Households	123 223	116 567	108 440	98 067	107 142	113 678	183 358	61.30	194 766	206 412
Payments for capital assets	973 345	896 801	875 661	837 770	921 929	892 698	673 068	(24.60)	688 233	266 654
Buildings and other fixed structures	740 528	551 486	522 567	546 413	498 302	464 505	331 077	(28.72)	404 157	2 557
Machinery and equipment	232 674	345 154	352 054	290 696	413 895	418 436	341 794	(18.32)	283 879	263 900
Software and other intangible assets	143	161	1 040	661	9 732	9 757	197	(97.98)	197	197
Of which: "Capitalised Compensation" included in Payments for capital assets	137									
Of which: "Capitalised Goods and services" included in Payments for capital assets	739 674	551 634								
Payments for financial assets	12 046	3 524	4 670			3 374		(100.00)		
Total economic classification	12 344 628	13 387 763	14 600 857	15 871 676	16 029 981	15 977 824	17 338 111	8.51	18 467 212	18 925 168

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

Transfers to public entities

None.

Transfers to development corporations

Table 5.3 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
University										
Cape Peninsula University of Technology	1 400	6 025	1 194	3 580	3 580	3 580	3 773	5.39	4 004	4 240
Cape Medical Depot Trading Account	52 299	12 535								
Departmental Agencies: SETA	3 042	3 116	3 541	3 824	4 111	4 111	4 333	5.40	4 567	4 804
SA Red Cross Air Mercy	37 058	35 281	45 818	38 637	38 637	41 556	49 449	18.99	52 473	55 566
Provincial Aided Hospitals										
St Joseph	8 816	9 345	9 906	10 431						
Sarah Fox	5 893	6 109	7 256	7 645	7 645	8 432	8 887	5.40	9 431	9 987
Maitland Cottage	7 695	8 157	8 483	8 933	8 933	8 933	9 415	5.40	9 991	10 580
Booth Memorial	11 409	12 094	12 809	13 514	16 797	16 797	17 704	5.40	18 787	19 894
Radie Kotze	1 620									
Vredendal Step Down	158									
Life Esidimeni	31 273	32 208	35 300	37 334	37 334	36 415	39 350	8.06	41 756	44 218
Non Profit Institutions										
HIV and AIDS	80 929	90 985	105 410	137 993	140 578	139 921	159 438	13.95	167 757	179 757
Nutrition	1 575	1 954	2 042	2 128	2 128	2 128	2 243	5.40	2 380	2 521
The Children's Hospital Trust					26 320	26 320	1 900	(92.78)		
Global Fund	19 718	29 928	27 432	21 099	22 501	22 501	22 971	2.09	21 461	
Expanded Public Works Programme	36 483	37 203	32 238	45 930	44 000	44 000	50 000	13.64	49 602	52 231
Community Health Clinics	817	1 477	868	1 312	1 312	1 069	1 384	29.47	1 467	1 553
Health Committees, Mental Health, Social Capital	38 044	49 190	57 518	56 097	63 245	61 256	65 766	7.36	69 786	73 901
Sunflower Foundation			3 000		3 000	3 000	3 000		3 000	3 000
Departmental Agencies: Other			114	104	104	126	245	94.44	260	275
Health Foundation					1 400	2 000	1 500	(25.00)	1 000	
Total departmental transfers to development corporations	338 229	335 607	352 929	388 561	421 625	422 145	441 358	4.55	457 722	462 527

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

Transfers to local government

Table 5.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Category A	259 951	300 872	321 173	352 791	359 732	359 732	395 902	10.05	416 468	407 622
Category C	3 156	1 408	1 440		587	587		(100.00)		
Total departmental transfers to local government	263 107	302 280	322 613	352 791	360 319	360 319	395 902	9.88	416 468	407 622

Departmental Public Private Partnership (PPP) projects

Table 5.5 Summary of departmental Public Private Partnership projects

Project description R'000	Project Unitary Annual Fee at time of contract	Total cost of project						Medium-term estimate			
								% Change from Revised estimate			
		Audited	Audited	Audited	Main appro- p-riation	Adjusted appro- p-riation	Revised estimate				
		2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2013/14	2015/16	2016/17
Projects under implementation ^a		47 966	46 810	49 199	51 790	51 790	51 416	54 573	6.14	57 915	61 336
PPP unitary charge		46 740	45 578	47 748	50 228	50 228	49 900	52 894	6.00	56 129	59 437
Advisory fees		66									
Project monitoring cost		1 160	1 232	1 451	1 562	1 562	1 516	1 679	10.75	1 786	1 899
Proposed Projects ^b				1 820	36 047	36 047	10 152	17 605	73.41	10 870	
Advisory fees					33 640	33 640	7 053	15 000	112.68	8 000	
Project team costs				1 820	2 407	2 407	3 099	2 605	(15.94)	2 870	
Total Public-Private Partnership projects		47 966	46 810	51 019	87 837	87 837	61 568	72 178	17.23	68 785	61 336

^a Projects signed in terms of Treasury Regulation 16

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

Disclosure notes for projects signed in terms of Treasury Regulation 16

^a Project name	Western Cape Rehabilitation Centre Public Private Partnership
Brief description	Provision of equipment, facilities management and all associated services at the Western Cape Rehabilitation Centre and the Lentegeur Hospital.
Date PPP Agreement signed	8 December 2006 Full service commencement date was 1 March 2007.
Duration of PPP Agreement	12 Years
Escalation Index for Unitary fee	CPI (5.89% for 2013/14 increase)
Net present value of all payment obligations discounted at appropriate duration government bond yield	R51.790 million (2013/14)
Variations/amendments to PPP agreement	No variation is required to the PPP agreement in terms of the FOREX calculation. A definition has been documented to calculate the formulas appropriately.
Cost implications of variations/amendments	See above comment.
Significant contingent fiscal obligations including termination payments, guarantees, warranties, and indemnities and maximum estimated value of such liabilities	These contingent fiscal obligations and its estimated value will be determined in accordance with the PPP Agreement and will depend on the type of obligation and the impact that it has on the concession period.
^b Project name	Tygerberg Hospital Public Private Partnership
Brief description:	Replacement of the existing Tygerberg Hospital using a Public Private Partnership procurement approach.

6. Programme description

Programme 1: Administration

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

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

rendering of advisory, secretarial and office support services

Sub-programme 1.2: Management

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

to make limited provision for maintenance and accommodation needs

Policy developments

The Western Cape Health Facility Boards Act, 2001 (Act 7 of 2001):

Preparatory work is being done on an amendment to accommodate the changes to this Act as a result of the clauses of the National Health Act, 2003 [Act 61 of 2003] that came into effect from 1 March 2012. This amendment will make provision for transitional arrangements, pending the appointment of central hospital boards by the National Minister of Health, and for the provision of a legal framework for establishing clinic and community health centre committees. Drafting instructions have been submitted to the Department of the Premier.

The Western Cape District Health Council's Act, 2012 (Act 5 of 2012):

A Western Cape District Health Councils Amendment Act was assented to on 13 September 2013. The purpose of this Bill is to allow members of sub-districts in the Cape Town Metro District to be appointed to the District Health Council in order to ensure that the representation in the Metro District is comparable to that of the rural districts.

The Western Cape Independent Health Complaints Committee Bill, 2013:

This Bill makes provision for the establishment of the Independent Health Complaints Committee and the referral of complaints to the committee for consideration.

The Bill has been introduced into the Provincial Parliament and public hearings have been held. The Bill is in the process of being finalised by Provincial Parliament.

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

The Directorate Business Development has been re-established to facilitate the work of the Public Private Health Forum (PPHF) that has been operational for a number of years and facilitate collaboration between the public and private sectors.

Expenditure trends analysis

Programme 1 is allocated 3.64 per cent of the vote in 2014/15 in comparison to the 3.30 per cent allocated in the revised estimate of the 2013/14 budget. This amounts to a nominal increase of R103.523 million or 19.61 per cent.

The 19.61 per cent increased allocation to Programme 1 is mainly the result of additional funding for development of Information Technology opportunities, funding for increased forensic investigation capacity and provision for medico-legal claims. These additional allocations are therefore to benefit the services and not to increase Head Office capacity.

Strategic goals as per Strategic Plan

Programme 1: Administration

Ensure and maintain organisational strategic management capacity and synergy.

Develop and maintain a capacitated workforce to deliver the required health services.

Optimal financial management to maximise health outcomes required for health services.

Strategic objectives as per Annual Performance Plan

Provide sufficient staff with appropriate skills per occupational group by 2014/15.

Promote sound financial governance and management to ensure the under/over spending of the annual equitable share is within 1 per cent of the budget allocation.

Strengthen human resource capacity to enhance service delivery by implementing, reviewing and amending the departmental Human Resource Plan on an annual basis.

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

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Office of the Provincial Minister	6 918	8 493	6 421	7 138	6 754	6 231	6 786	8.91	7 321	7 714
2. Management	314 563	401 535	438 627	515 967	521 111	521 634	624 602	19.74	656 466	695 145
Central Management	314 563	401 535	438 627	515 967	521 111	521 634	624 602	19.74	656 466	695 145
Total payments and estimates	321 481	410 028	445 048	523 105	527 865	527 865	631 388	19.61	663 787	702 859

Note:

Sub-programme 1.1: MEC total remuneration package: R1 652 224 with effect from 1 April 2013.

Sub-programme 1.2: 2014/15: Conditional grant: Health Professions Training and Development: R4 506 000 (Compensation of employees R2 859 000; Goods and services R1 647 000).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Current payments	298 717	370 553	422 480	499 334	486 261	483 525	544 671	12.65	579 010	614 631
Compensation of employees	123 843	157 965	186 918	244 557	234 659	224 782	271 328	20.71	288 951	307 464
Goods and services	174 874	212 588	235 562	254 777	251 602	258 743	273 343	5.64	290 059	307 167
Transfers and subsidies to	10 929	21 946	11 263	13 666	33 117	35 124	76 022	116.44	80 089	83 768
Departmental agencies and accounts	7			6	6	9	7	(22.22)	7	9
Non-profit institutions					1 400	2 000	1 500	(25.00)	1 000	
Households	10 929	21 946	11 256	13 660	31 711	33 115	74 515	125.02	79 082	83 759
Payments for capital assets	6 102	17 507	10 423	10 105	8 487	9 216	10 695	16.05	4 688	4 460
Machinery and equipment	6 084	17 464	10 236	9 942	8 324	9 059	10 521	16.14	4 514	4 286
Software and other intangible assets	18	43	187	163	163	157	174	10.83	174	174
Payments for financial assets	5 733	22	882							
Total economic classification	321 481	410 028	445 048	523 105	527 865	527 865	631 388	19.61	663 787	702 859

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	10 929	21 946	11 263	13 666	33 117	35 124	76 022	116.44	80 089	83 768
Departmental agencies and accounts			7	6	6	9	7	(22.22)	7	9
Entities receiving transfers			7	6	6	9	7	(22.22)	7	9
Other			7	6	6	9	7	(22.22)	7	9
Non-profit institutions					1 400	2 000	1 500	(25.00)	1 000	
Households	10 929	21 946	11 256	13 660	31 711	33 115	74 515	125.02	79 082	83 759
Social benefits	6 947	6 000		6 540	6 540	7 280	7 328	0.66	7 776	8 233
Other transfers to households	3 982	15 946	11 256	7 120	25 171	25 835	67 187	160.06	71 306	75 526

Programme 2: District Health Services

Purpose: The purpose of District Health Services and Health Programmes (Programme 2) is to render facility-based district health services (at clinics, community health centres and district hospitals) and community-based district health services (CBS) to the population of the Western Cape Province.

Analysis per sub-programme

Sub-programme 2.1: District Management

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

Sub-programme 2.2: Community Health Clinics

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

Sub-programme 2.3: Community Health Centres

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

Sub-programme 2.4: Community Based Services

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

Sub-programme 2.5: Other Community Services

rendering environmental and port health services

Sub-programme 2.6: HIV, AIDS, STI and TB

rendering a primary health care service for HIV disease, AIDS, sexually transmitted infections and tuberculosis

Sub-programme 2.7: Nutrition

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

Sub-programme 2.8: Coroner Services

rendering forensic and medico legal services in order to establish the circumstances and causes surrounding unnatural death

Sub-programme 2.9: District Hospitals

rendering of a hospital service at sub-district level

Sub-programme 2.10: Global Fund

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

Policy developments

The Western Cape Government assumed responsibility for personal primary healthcare services (PPHC) in all five rural districts since 2006. In the Cape Town Metro District PPHC services which are provided jointly by the Western Cape Government and City of Cape Town Municipality, are regulated by a service level agreement and managed by means of shared management forums. The Inter-Governmental Committee (IGC) has agreed to the establishment of a joint technical committee to oversee the technical process to agree to an appropriate single authority governance option for PPHC services in the Cape Town Metro District.

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

The District Health System (DHS)

The DHS service platform, which is divided into community based services (CBS) primary health care (PHC) services and district hospital services (acute services), offers different packages of care increasing in range and complexity and is staffed by various categories of health care workers. The total headcount is more or less static in rural areas but increasing in the Metro area.

There are 34 district hospitals and 453 primary health care facilities (including local government clinics) in the Province. Community day centres (CDCs) provide a weekday clinical nurse practitioner (CNP) service from 08:00 to 16:00 and community health centres (CHCs) provide a 24-hour CNP emergency service. Both facility types are supported by full-time medical officers and pharmacists, and have access to x-ray services. A large number of facilities were assessed against core standards in the 2011/12 financial year in accordance with the office of standards compliance initiative; this was followed by self-assessment against the six priorities of the core standards in several facilities during 2012/13.

Improved clinical governance, with consequent improved health outcomes and improved patient experience is a key priority for the DHS and the Department. The creation of geographic service areas (GSAs) is facilitating this improvement by enabling a cohesive group of clinicians to monitor, contribute and feedback to the care pathway from PHC right through to regional hospital level. The GSAs have also facilitated the development of shared departmental priorities.

Improving the quality of patient care and the patient-centred experience remain overarching priorities of the DHS. The overall quality of reception services, clinical governance processes and the appropriate use of care pathways have been identified as focus areas in this regard.

Community Based Services (CBS)

The strengthening of community-based services (CBS) is fundamental to the development of care pathways and the 2030 strategic framework. Community-based services are designed to reduce pressure on facility-based care by providing healthcare directly to the community and empowering the community to participate in preventative and adherence health programmes.

The broad areas of work that fall under the CBS component are defined as:

- 1) Home-based care, which incorporates three service delivery streams:
 - Home-based care
 - Community adherence support
 - Disease prevention/health promotion
- 2) Intermediate care
- 3) Mental health services

Many of the tasks and roles carried out at the CBS level are fulfilled by lay health workers employed by non-profit organisations. The development of integrated community care workers who are multi skilled is a key challenge.

District hospital services

The construction of Mitchell's Plain Hospital was completed by 18 February 2013, and the first patients were admitted on 28 June 2013. The clinical services have been commissioned in a phased manner since then. The paediatrics and obstetrics services will be fully commissioned by February 2014.

Management of the acute behaviourally disturbed client is a priority due to the large number of acutely psychotic patients presenting to emergency services and acute hospitals as a result of the epidemic of methyl-amphetamine (tik) and alcohol abuse in the Western Cape.

HIV and AIDS and Tuberculosis

Reducing the burden of HIV and AIDS and Tuberculosis is a priority in the Millennium Development Goals at an international level, the Negotiated Service Delivery Agreement at a national level and as a priority in the Provincial Strategic Objective, Increasing Wellness.

The priorities are to improve adult infectious disease management through the following approaches:

- 1) To increase focus of HIV and TB prevention on identified high risk groups.
- 2) To reduce transmission rates of HIV from mother to child.
- 3) To improve active case finding of HIV and TB.
- 4) To improve linkage between diagnosis and prolonged care for HIV and TB.
- 5) To improve retention in care for HIV and TB.

Global Fund:

The Global Fund's Rolling Continuation Channel (RCC - I) funding will enable the Department to strengthen Grant Programme Management; expand ART infrastructure and ART services, strengthen the PMTCT system; Peer Education and Palliative Care services from 1 July 2010 to 30 June 2013 extended to 30 September 2013. The RCC – II has been approved from 1 October 2013 to 31 March 2016 of Grant Programme funding. As peer education has been taken over by Western Cape Government: Education it is no longer part of the programme.

Maternal, child and women's health and nutrition [MCWH and N]:

Improving MCWH is one of the Millennium Development Goals, a priority in National Development Plan and the Negotiated Service Delivery Agreement between the President and the National Minister of Health as well as being a provincial priority identified in the Provincial Strategic Objective: Increasing wellness.

Staff are continuously up-skilled through programmes such as Integrated Management of Childhood Illness (IMC), infant feeding, Basic Ante-natal Care (BANC) and Essential Steps in the Management of Obstetric and Neonatal Emergencies (ESMOE).

Priorities include:

- 1) To increase access to basic antenatal care.
- 2) To improve mental health screening in the perinatal period.
- 3) To improve PHC clinical skills related to acute neonatal problems.
- 4) To improve PHC clinical skills related to general paediatrics.

- 5) To adapt the health system to cope with seasonal variation of child health problems.
- 6) To increase contraception coverage.
- 7) To increase termination-of-pregnancy coverage.
- 8) To increase access to cervical screening and to improve the related continuum of care.

Coroner Services

Coroner services have been shifted to Sub-programme 7.3: Forensic Pathology Services.

Expenditure trends analysis

Programme 2 is allocated 38.98 per cent of the vote in 2014/15 in comparison to the 37.88 per cent allocated in the revised estimate of the 2013/14 budget. This amounts to a nominal increase of R706.090 million or 11.67 per cent.

R7 million has been allocated to Programme 2 in respect of the National Health Insurance Grant in 2014/15, and R7.396 million in 2015/16 and R7.788 million in 2016/17.

Sub-programmes 2.1 – 2.5, Primary Health Care Services, is allocated 45.16 per cent of the Programme 2 allocation in 2014/15 in comparison to the 45.33 per cent that was allocated in the revised estimate of the 2013/14 budget. This amounts to a nominal increase of R308.473 million or 11.24 per cent.

Sub-programme 2.6: HIV and AIDS is allocated 16.02 per cent of the Programme 2 allocation in 2014/15 in comparison to the 15.33 per cent allocated in the revised estimate of the 2013/14 budget. This amounts to a nominal increase of R155.247 million or 16.74 per cent.

Sub-programme 2.7: Nutrition is allocated 0.52 per cent of the Programme 2 allocation in 2014/15 in comparison to the 0.51 per cent of the revised estimate of the 2013/14 budget. This amounts to a nominal increase of 14.26 per cent or R4.373 million.

Sub-programme 2.9: District hospitals are allocated 36.44 per cent of the Programme 2 allocation in 2014/15, in comparison to the 36.27 per cent allocated in the revised estimate of the 2013/14 budget. This amounts to a nominal increase of 12.17 per cent or R267.124 million.

Sub-programme 2.10: Global fund are allocated 1.86 per cent of the Programme 2 allocation in 2014/15, in comparison to the 2.56 per cent allocated in the revised estimate of the 2013/14 budget. This amounts to a nominal decrease of R29.127 million or (18.79) per cent.

Strategic goals as per Strategic Plan

Programme 2: District Health Services

Address the burden of disease.

Optimal financial management to maximise health outcomes.

Improve the quality of health services and the patient experience.

Strategic objectives as per Annual Performance Plan

District health services

Achieve a PHC utilisation rate of 2.4 visits per person per annum by 2014/15.

Achieve a primary health care (PHC) expenditure of R580 per uninsured person by 2014/15 (2012/13 rands).

Achieve an 84.3 per cent complaint resolution within 25 working days rate by 2014/15.

District hospitals

Establish 2 845 acute district hospital beds in the district health services (DHS) by 2014/15.

Achieve a district hospital expenditure of R1 627 per patient day equivalent (PDE) by 2014/15 (in 2012/13 rands).

Achieve an 89.0 per cent client satisfaction rate by 2014/15.

HIV and AIDS, STIs and TB control

Implement an effective HIV prevention strategy to decrease the HIV prevalence in the age group 15 - 24 years to 10.4 per cent in 2014/15.

Maternal, child and women's health

Improve the coverage of effective immunisations to 91.9 per cent in children under 1 year by 2014/15.

Reduce the maternal mortality ratio to 61 per 100 000 live births by 2014/15.

Disease prevention and control

Ensure that all districts have plans to deal with outbreaks and epidemics by 2014/15.

Increase the number of cataract surgeries to 1 724 per 1 000 000 by 2014/15.

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

Sub-programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. District Management	238 329	252 402	256 990	296 900	291 569	275 204	305 523	11.02	323 736	344 102
2. Community Health Clinics	891 434	952 880	1 037 606	945 994	968 405	970 986	1 032 204	6.30	1 094 401	1 180 407
3. Community Health Centres	935 306	1 057 458	1 126 712	1 380 428	1 370 261	1 329 115	1 535 913	15.56	1 671 613	1 786 133
4. Community Based Services	128 499	146 955	163 280	165 532	165 448	167 943	178 081	6.04	189 044	200 389
5. Other Community Services				1	1	1	1		1	1
6. HIV and AIDS	554 971	660 578	738 079	927 547	927 547	927 547	1 082 794	16.74	1 227 691	1 375 870
7. Nutrition	19 854	23 807	28 693	32 376	32 376	30 658	35 031	14.26	37 192	39 421
8. Coroner Services				1	1	1	1		1	1
9. District Hospitals	1 506 969	1 673 529	2 018 179	2 097 153	2 131 461	2 195 248	2 462 372	12.17	2 607 127	2 770 802
10. Global Fund	92 018	108 347	140 329	190 863	155 005	155 005	125 878	(18.79)	99 296	
Total payments and estimates	4 367 380	4 875 956	5 509 868	6 036 795	6 042 074	6 051 708	6 757 798	11.67	7 250 102	7 697 126

Note:

Sub-programmes 2.1, 2.2, 2.3 & 2.9: 2014/15: National Conditional grant: Health Professions Training and Development: R61 880 000 (Compensation of employees R37 766 000; Goods and services R24 114 000).

Sub-programmes 2.2: 2014/15: National Conditional grant: National Health Insurance Grant - R7 000 000 (Compensation of employees R3 704 000; Goods and services R3 288 000; Transfers and subsidies R4 000 and Payments for capital assets R4 000).
Due to the reclassification of services rendered some Sub-programme 2.2: Community Health Clinics moved to Sub-programme 2.3: Community Health Centres in the 2013/14 financial year.

Sub-programme 2.6: 2014/15: National Conditional grant: Comprehensive HIV and AIDS - R1 051 794 000 (Compensation of employees R413 956 000; Goods and services R367 804 000, Transfers and subsidies R269 027 000 and Payments for capital assets R1 007 000).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Current payments	3 831 320	4 288 462	4 843 181	5 327 244	5 314 619	5 312 342	5 945 548	11.92	6 414 642	6 862 674
Compensation of employees	2 354 906	2 685 224	2 990 389	3 373 844	3 350 188	3 333 416	3 791 525	13.74	4 060 446	4 325 076
Goods and services	1 476 398	1 603 219	1 852 792	1 953 400	1 964 431	1 978 926	2 154 023	8.85	2 354 196	2 537 598
Interest and rent on land	16	19								
Transfers and subsidies to	471 233	541 052	593 165	650 176	661 691	660 906	727 562	10.09	764 062	755 093
Provinces and municipalities	263 107	302 280	322 613	352 791	360 319	360 319	395 902	9.88	416 468	407 622
Departmental agencies and accounts			64	53	53	75	121	61.33	129	135
Non-profit institutions	200 252	233 291	258 541	287 553	291 540	288 519	317 743	10.13	332 825	331 831
Households	7 874	5 481	11 947	9 779	9 779	11 993	13 796	15.03	14 640	15 505
Payments for capital assets	60 377	45 468	72 587	59 375	65 764	77 982	84 688	8.60	71 398	79 359
Buildings and other fixed structures	6 482	2 479	4 881	23 999	9 687	12 803	557	(95.65)	1 057	2 557
Machinery and equipment	53 895	42 989	67 706	35 358	56 059	65 161	84 113	29.08	70 323	76 784
Software and other intangible assets				18	18	18	18		18	18
Of which: "Capitalised Goods and services" included in Payments for capital assets	6 074	2 623								
Payments for financial assets	4 450	974	935			478		(100.00)		
Total economic classification	4 367 380	4 875 956	5 509 868	6 036 795	6 042 074	6 051 708	6 757 798	11.67	7 250 102	7 697 126

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	471 233	541 052	593 165	650 176	661 691	660 906	727 562	10.09	764 062	755 093
Provinces and municipalities	263 107	302 280	322 613	352 791	360 319	360 319	395 902	9.88	416 468	407 622
Municipalities	263 107	302 280	322 613	352 791	360 319	360 319	395 902	9.88	416 468	407 622
Municipal bank accounts	263 107	302 280	322 613	352 791	360 319	360 319	395 902		416 468	407 622
Departmental agencies and accounts			64	53	53	75	121	61.33	129	135
Entities receiving transfers			64	53	53	75	121	61.33	129	135
Other			64	53	53	75	121	61.33	129	135
Non-profit institutions	200 252	233 291	258 541	287 553	291 540	288 519	317 743	10.13	332 825	331 831
Households	7 874	5 481	11 947	9 779	9 779	11 993	13 796	15.03	14 640	15 505
Social benefits	7 814	5 389	11 613	9 427	9 427	11 817	13 398	13.38	14 216	15 058
Other transfers to households	60	92	334	352	352	176	398	126.14	424	447

Programme 3: Emergency Medical Services

Purpose: The rendering of pre-hospital emergency medical services including inter-hospital transfers and planned patient transport.

The clinical governance and co-ordination of Emergency Medicine within the Provincial Health Department.

Analysis per sub-programme

Sub-programme 3.1: Emergency Medical Services

rendering emergency medical services including ambulance services, special operations, communications and air ambulance services

Emergency Medicine is reflected as a separate objective within Sub-programme 3.1: Emergency Medical Services

Sub-programme 3.2: Planned Patient Transport

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

Policy developments

Improving the Emergency Medical Services to improve response times remains a priority.

The Western Cape Ambulance Services Act, 3 of 2010 has been promulgated. The purpose of this Act is to regulate and provide a framework to licence ambulance services and guarantee minimum standards for services in the Province. The service has successfully applied for licensing as an ambulance service in 2013. The challenge will be to maintain the equipment and staffing standards in an effort to retain this accreditation all of which may have a financial impact. This requirement has been incorporated into the procurement plan for 2014/15.

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

Emergency Medical Services Operations delivers ambulance, rescue and patient transport services from fifty-two stations in five rural district EMS services and four divisions within Cape Town.

EMS patient transport or HealthNET (non-emergency transport) assists with the transfer of non-acute patients between facilities to relieve the burden on ambulances. This service performs outpatient transfers for referred and booked patients between levels of care within districts and across districts to regional, tertiary and central hospitals.

The main focus of quality initiatives in EMS is to improve response times, given that the shortest time to definitive care has a significant impact on patient experience and outcome. Steady progress is being made with the construction of eighteen new stations and a further eight towns have been identified as key sites for the establishment of local EMS stations to improve access and response times in rural communities. The implementation of a new Computer Aided Dispatch System has begun and whilst it will have a positive impact on performance, the initial rollout will present significant challenges to the organisation and its ability to manage change.

Expenditure trends analysis

Programme 3: Emergency Medical Services is allocated 5.02 per cent of the vote in 2014/15 in comparison to the 5.10 per cent allocated in the revised estimate of the 2013/14 budget. This amounts to a nominal increase of R56.115 million or 6.89 per cent.

Strategic goal as per Strategic Plan

Programme 3: Emergency Medical Services

Address the burden of disease.

Strategic objectives as per Annual Performance Plan

Deploying the EMS resources (542 vehicles, 54 bases and 2 366 personnel) necessary to the specified service levels of 167 rostered ambulances per hour in the CSP by 2014/15.

Meet the response time performance of 75.0 per cent for Priority1 urban and 90.0 per cent for Priority 1 rural clients and ensure the shortest time to definitive care by integrated management of pre-hospital and hospital emergency care resources by 2014/15.

To meet the patient response, transport and inter-hospital transfer needs of the Department in line with the 90:10 CSP model by realigning the configuration of the EMS service by 2014/15.

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

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Emergency Medical Services	551 619	585 119	622 802	723 823	751 954	751 023	800 502	6.59	851 053	901 839
2. Planned Patient Transport	44 491	52 089	52 712	62 516	62 926	63 862	70 498	10.39	74 872	79 398
Total payments and estimates	596 110	637 208	675 514	786 339	814 880	814 885	871 000	6.89	925 925	981 237

Note:

Sub-programme 3.1: 2014/15: National Conditional grant: Health Professions Training and Development: R3 117 000 (Compensation of employees R1 978 000; Goods and services R1 139 000).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Current payments	545 823	519 336	573 883	731 734	726 680	723 452	759 260	4.95	806 905	856 856
Compensation of employees	369 212	398 136	434 223	476 602	490 315	492 765	513 829	4.27	546 463	581 063
Goods and services	176 611	121 200	139 660	255 132	236 365	230 687	245 431	6.39	260 442	275 793
Transfers and subsidies to	37 446	35 458	46 226	38 984	38 984	42 085	50 013	18.84	53 071	56 201
Departmental agencies and accounts							12		12	13
Non-profit institutions	37 058	35 281	45 818	38 637	38 637	41 556	49 449	18.99	52 473	55 566
Households	388	177	408	347	347	529	552	4.35	586	622
Payments for capital assets	12 050	81 639	53 951	15 621	49 216	47 834	61 727	29.04	65 949	68 180
Buildings and other fixed structures		81								
Machinery and equipment	12 050	81 558	53 951	15 621	49 216	47 834	61 727	29.04	65 949	68 180
Of which: "Capitalised Goods and services" included in Payments for capital assets		81								
Payments for financial assets	791	775	1 454			1 514		(100.00)		
Total economic classification	596 110	637 208	675 514	786 339	814 880	814 885	871 000	6.89	925 925	981 237

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	37 446	35 458	46 226	38 984	38 984	42 085	50 013	18.84	53 071	56 201
Departmental agencies and accounts							12		12	13
Entities receiving transfers							12		12	13
Other							12		12	13
Non-profit institutions	37 058	35 281	45 818	38 637	38 637	41 556	49 449	18.99	52 473	55 566
Households	388	177	408	347	347	529	552	4.35	586	622
Social benefits	388	177	408	347	347	529	552	4.35	586	622

Programme 4: Provincial Hospital Services

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

Analysis per sub-programme

Sub-programme 4.1: General (Regional) Hospitals

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

Sub-programme 4.2: Tuberculosis Hospitals

to provide for the hospitalisation of acutely ill and complex TB patients (including patients with multi-drug resistant (MDR) and extreme drug resistant (XDR) TB

Sub-programme 4.3: Psychiatric Hospitals

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

Sub-programme 4.4: Rehabilitation Services

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

Sub-programme 4.5: Dental Training Hospitals

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

Policy developments

Regional hospitals

Sub-programme 4.1 funds New Somerset and Mowbray Maternity Hospitals in the Cape Town Metro District and the Paarl, Worcester and George Hospitals in the rural districts.

An important focus area remains the strengthening of district specialist teams for anaesthetics, obstetrics and gynaecology, and paediatrics at regional hospitals that provide support to the district health services in the respective geographic services areas.

An additional operating theatre at new Somerset Hospital was commissioned during February 2013 to address the increased workload within the Metro West.

Functional business unit managers will continue to play an important role in ensuring the rendering of appropriate services of highly quality as well as the optimal management of resources allocated to their units.

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

TB hospitals

The management responsibility of TB hospitals was transferred to District Health Services from 2009/10 in order to facilitate the creation of a seamless and integrated service for the delivery of services for TB patients from primary health care to TB hospitals. The funding for these hospitals continues to be allocated to Sub-programme 4.2 in order to conform to the nationally agreed financial programme structure.

Psychiatric hospitals

The waiting list for forensic observations remains high, leading to overcrowding of the minimum and medium secure wards. This challenge will be partially addressed through the revitalisation project currently underway.

The management of behaviourally disturbed patients, who can be disruptive particularly within general hospital settings, will be prioritised through outreach and support from general specialists, a co-ordinated mechanism for managing the waiting lists to psychiatric hospitals, strengthening the relationships between clinicians and management in district, regional and psychiatric hospitals and in making appropriate provision for these patients in future infrastructure developments.

Integrated assertive community team (ACT) services form an important part of the acute services continuum of care and resort under the senior psychiatrists in these services. The ACT services improve quality of care and treatment adherence, and have been very effective in reducing the readmission of patients and the duration of the stay of those patients who do get admitted.

In accordance with the Mental Health Care Act, this Province has a Mental Health Review Board, which has established the benchmark of best practice for the country. The functions of the Board relate to the protection of the rights of mental health care users and their families. The Board interacts closely with the Cape High Court in this regard.

Expenditure trends analysis

Programme 4: Provincial Hospital Services is allocated 15.71 per cent of the vote during 2014/15 in comparison to the 15.72 per cent allocated in the revised estimate of the 2013/14 budget. This amounts to a nominal increase of R212.720 million or 8.47 per cent.

Sub-programme 4.1: General (Regional) Hospitals is allocated 54.16 per cent of the Programme 4 budget 2014/15 in comparison to the 53.42 per cent allocated in the revised estimate of the 2013/14 budget. This amounts to a nominal increase of R133.696 million or 9.96 per cent.

Sub-programme 4.2: TB Hospitals is allocated 8.85 per cent of the Programme 4 budget in 2014/15 in comparison to the 8.95 per cent that was allocated in the revised estimate of the 2013/14 budget. This is a nominal increase of R16.134 million or 7.17 per cent.

Sub-programme 4.3: Psychiatric Hospitals are allocated 26.38 per cent of the Programme 4 budget in 2014/15 in comparison to the 26.71 per cent that was allocated in the revised estimate of the 2013/14 budget. This amounts to a nominal increase of R47.803 million or 7.13 per cent.

Sub-programme 4.4: Rehabilitation Hospitals is allocated 5.75 per cent of the 2014/15 Programme 4 budget in 2014/15 in comparison to the 6.00 per cent that was allocated in the revised estimate of the 2013/14 budget. This amounts to a nominal increase of R5.908 million or 3.92 per cent.

Sub-programme 4.5: Dental Training Hospitals is allocated 4.88 per cent of the Programme 4 budget for 2014/15 in comparison to the 4.92 per cent that was allocated in the revised estimate of the 2013/14 budget. This amounts to a nominal increase of R9.179 million or 7.42 per cent.

Strategic goal as per Strategic Plan

Programme 4: Provincial Hospital Services

Address the burden of disease.

Optimal financial management to maximise health outcomes.

Ensure and maintain organisational strategic management capacity and synergy.

Improve the quality of health services and the patient experience.

Strategic objectives as per Annual Performance Plan

Sub-programme 4.1: General (Regional) Hospitals

Ensure access to regional hospitals services by providing 1 375 regional hospital beds by 2014/15.

Perform appropriate clinically indicated caesarean sections in regional hospitals to ensure improved outcomes and safety for mothers and babies at a target of 40.1 per cent by 2014/15.

Allocate sufficient funds to ensure the effective and efficient delivery of the full package of regional hospital services at a rate of R2 283 per PDE by 2014/15 [2012/13 rands].

Efficiently manage the allocated resources of regional hospitals to achieve a target bed utilisation rate of 85.6 per cent and an average length of stay of 3.8 days by 2014/15.

Implement quality assurance measures to minimise patients risk in regional hospitals by monthly mortality and morbidity meetings by 2014/15.

Sub-programme 4.2: Tuberculosis Hospitals

Ensure access to the full package of TB hospital services by providing 1 026 TB hospital beds by 2014/15.

Allocate sufficient funds to ensure the delivery of the full package of TB hospital services at a rate of R752 per patient day equivalent [PDE] by 2014/15 [2012/13 rands].

Effectively manage the allocated resources of TB hospitals to achieve a bed utilisation rate of 74.0 per cent and an average length of stay of 72.5 days by 2014/15.

Implement quality assurance measures to minimise patient risk in TB hospitals by monthly mortality and morbidity meetings by 2014/15.

Sub-programme 4.3: Psychiatric Hospitals

Ensure access to the full package of psychiatric hospital services by providing 1 698 psychiatric hospital beds by 2014/15.

Allocate sufficient funds to ensure the delivery of the full package of psychiatric hospital services at a rate of R1 158 per patient day equivalent [PDE] by 2014/15 [2012/13 rands].

Efficiently manage the allocated resources of psychiatric hospitals to achieve a bed utilisation rate of 89.2 per cent and an average length of stay of 89.1 days by 2014/15.

Implement quality assurance measures to minimise patients risk in psychiatric hospitals by monthly mortality and morbidity meetings by 2014/15.

Provide a total of 145 step-down beds and maintain a bed occupancy rate of 84.1 per cent in sub-acute facilities by 2014/15.

Sub-programme 4.4: Rehabilitation Services

Ensure access to the full package of rehabilitation hospital services by providing 156 rehabilitation hospital beds by 2014/15.

Ensure the cost effective management of rehabilitation hospitals at a target expenditure of R2 387 per patient day equivalent [PDE] by 2014/15 [2012/13 rands].

Efficiently manages the allocated resources of rehabilitation services to achieve a target bed utilisation rate of 75.9 per cent and an average length of stay of 48.3 days by 2014/15.

Implement quality assurance measures to minimise patients risk rehabilitation hospitals by monthly mortality and morbidity meetings by 2014/15.

Sub-programme 4.5: Dental Training Hospitals

Ensure access to an integrated oral health service and training platform by providing for 112 010 patient visits per annum by 2014/15.

Provide quality removable prosthetic devices to patients with a target of 4 220 by 2014/15.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. General Hospitals	2 020 367	1 134 042	1 217 963	1 331 866	1 336 918	1 341 825	1 475 521	9.96	1 564 243	1 662 938
2. Tuberculosis Hospitals	178 427	198 767	213 244	223 437	223 798	224 937	241 071	7.17	256 315	272 230
3. Psychiatric/Mental Hospitals	516 351	576 957	621 038	660 421	664 707	670 813	718 616	7.13	764 349	811 440
4. Chronic Medical Hospitals	121 901	134 342	138 125	149 218	150 138	150 642	156 550	3.92	166 279	176 493
5. Dental Training Hospitals	98 195	105 427	109 248	124 578	124 578	123 671	132 850	7.42	141 423	150 604
Total payments and estimates	2 935 241	2 149 535	2 299 618	2 489 520	2 500 139	2 511 888	2 724 608	8.47	2 892 609	3 073 705

Note:

Sub-programme 1.2.2 allocations from 2010/11 were shifted to Sub-programme 4.1.

Sub-programme 4.1 – 4.5: 2014/15: National Conditional grant: Health Professions Training and Development: R96 333 000 (Compensation of employees R61 166 000; Goods and services R35 167 000).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Current payments	2 899 341	2 118 074	2 266 642	2 458 503	2 458 053	2 470 301	2 683 145	8.62	2 852 991	3 031 399
Compensation of employees	2 016 945	1 535 899	1 659 075	1 809 623	1 808 002	1 809 190	1 962 440	8.47	2 088 226	2 221 551
Goods and services	882 396	582 175	607 567	648 880	650 051	661 111	720 705	9.01	764 765	809 848
Transfers and subsidies to	3 055	4 109	7 103	6 872	6 872	8 638	8 378	(3.01)	8 892	9 415
Departmental agencies and accounts			43	45	45	42	63	50.00	68	72
Households	3 055	4 109	7 060	6 827	6 827	8 596	8 315	(3.27)	8 824	9 343
Payments for capital assets	32 492	27 014	25 239	24 145	35 214	32 321	33 085	2.36	30 726	32 891
Buildings and other fixed structures	173	56								
Machinery and equipment	32 319	26 880	25 158	24 145	35 214	32 290	33 080	2.45	30 721	32 886
Software and other intangible assets		78	81			31	5	(83.87)	5	5
Of which: "Capitalised Goods and services" included in Payments for capital assets		60								
Payments for financial assets	353	338	634			628		(100.00)		
Total economic classification	2 935 241	2 149 535	2 299 618	2 489 520	2 500 139	2 511 888	2 724 608	8.47	2 892 609	3 073 705

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	3 055	4 109	7 103	6 872	6 872	8 638	8 378	(3.01)	8 892	9 415
Departmental agencies and accounts			43	45	45	42	63	50.00	68	72
Entities receiving transfers			43	45	45	42	63	50.00	68	72
Other			43	45	45	42	63	50.00	68	72
Households	3 055	4 109	7 060	6 827	6 827	8 596	8 315	(3.27)	8 824	9 343
Social benefits	3 055	4 058	6 868	6 827	6 827	8 596	8 315	(3.27)	8 824	9 343
Other transfers to households		51	192							

Programme 5: Central Hospital Services

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

Analysis per sub-programme

Sub-programme 5.1: Central Hospital Services

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

Sub-programme 5.2: Provincial Tertiary Hospital Services

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

Policy developments

Functional Business Units (FBUs) were established to differentiate and account separately for the general and highly specialised services.

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

In terms of the Regulations relating to categories of hospitals, published in terms of the National Health Act, 2003, Red Cross War Memorial Children's Hospital is classified as a "Provincial Tertiary Hospital".

As from 1 April 2013, Red Cross War Memorial Children's Hospital, and all the related service outputs, is reported under Programme 5.2 Provincial Tertiary Hospital Services. The central hospitals are Groote Schuur and Tygerberg Hospitals. These hospitals provide the full package of tertiary as well as quaternary services which are only available in a few centres in the country.

The funding of the National Tertiary Services Grant and the Health Professions Training and Development Grant remains insufficient to fund the grant related activities. The result is that the Department significantly subsidises these services from the equitable share and other sources of funding which decreases the funding available for other service requirements.

The hospitals experience increased demand for highly specialised services and have reprioritised their services through the process of rationing and priority setting. Despite active priority setting initiatives, the ability to provide for certain services, for example renal dialysis, joint replacement and breast cancer care, remain a challenge.

Expenditure trends analysis

Programme 5: Central Hospital Services is allocated 28.44 per cent of the vote in 2014/15 in comparison to the 28.78 per cent of the vote that was allocated in the revised estimate of the 2013/14 budget. This amounts to a nominal increase of R338.458 million or 7.37 per cent.

Strategic goals as per Strategic Plan

Programme 5: Central Hospital Services

Address the burden of disease.

Optimal financial management to maximise health outcomes.

Ensure and maintain organisational strategic management capacity and synergy.

Improve the quality of health services and improve the patient experience.

Strategic objectives as per Annual Performance Plan: Central Hospitals

Perform appropriate 49.2 per cent clinically indicated caesarean sections to ensure improved outcomes and safety for mothers and babies by 2014/15.

Ensure access to central hospital services by providing 2 359 beds.

Efficiently manage resources to achieve the target bed utilisation rate of 85.6 per cent by 2014/15.

Ensure the cost effective management of central hospitals at a target cost of R3 694 per patient day equivalent by 2014/15 (2012/13 rands).

Effectively manage allocated resources to achieve the target average length of stay of 6.1 days for central hospitals by 2014/15.

To ensure appropriate mechanisms to measure improvement in quality of health services.

Strategic objectives as per Annual Performance Plan: Groote Schuur Hospital

Perform appropriate 57.0 per cent clinically indicated caesarean sections to ensure improved outcomes and safety for mothers and babies by 2014/15.

Ensure access to Groote Schuur Hospital services by providing 975 beds by 2014/15.

Efficiently manage resources to achieve the target bed utilisation rate of 85.0 per cent by 2014/15.

Ensure the cost effective management of Groote Schuur Hospital at a target cost of R4 030 per patient day equivalent by 2014/15 (2012/13 rands).

Effectively manage allocated resources to achieve the target average length of stay of 6.0 days for Groote Schuur Hospital by 2014/15.

To ensure appropriate mechanisms to measure improvement in quality of health services.

Strategic objectives as per Annual Performance Plan: Tygerberg Hospital

Perform appropriate 46.0 per cent clinically indicated caesarean sections to ensure improved outcomes and safety for mothers and babies by 2014/15.

Ensure access to Tygerberg Hospital services by providing 1 384 beds.

Efficiently manage resources to achieve the target bed utilisation rate of 86.0 per cent by 2014/15.

Ensure the cost effective management of Tygerberg Hospital at a target cost of R3 433 per patient day equivalent by 2014/15 (2012/13 rands).

Effectively manage allocated resources to achieve the target average length of stay of 6.1 days for Tygerberg Hospital by 2014/15.

To ensure appropriate mechanisms to measure improvement in quality of health services.

Strategic objectives as per Annual Performance Plan: Tertiary Hospital: Red Cross War Memorial Children's Hospital

Ensure access to Red Cross War Memorial Children's Hospital services by providing 272 beds.

Efficiently manage resources to achieve the target bed utilisation rate of 85.0 per cent by 2014/15.

Ensure the cost effective management of Red Cross War Memorial Children's Hospital at a target cost of R3 954 per patient day equivalent by 2014/15 (2012/13 rands).

Effectively manage allocated resources to achieve the target average length of stay of 3.7 days for Red Cross War Memorial Children's Hospital by 2014/15.

To ensure appropriate mechanisms to measure improvement in quality of health services.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Central Hospital Services	2 681 739	4 011 137	4 247 459	3 962 651	3 977 815	4 005 714	4 285 485	6.98	4 591 573	4 871 893
2. Provincial Hospital Tertiary Services				575 713	586 572	586 425	645 112	10.01	677 907	720 182
Total payments and estimates	2 681 739	4 011 137	4 247 459	4 538 364	4 564 387	4 592 139	4 930 597	7.37	5 269 480	5 592 075

Note:

Sub-programme 5.1: 2014/15: National Conditional grant: National Tertiary Services: R2 537 554 000.

Sub-programme 5.1: 2014/15: National Conditional grant: Health Professions Training and Development: R302 902 000 (Compensation of employees R192 208 000; Goods and services R110 694 000).

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

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Current payments	2 584 066	3 894 723	4 140 235	4 431 607	4 453 280	4 478 826	4 868 174	8.69	5 177 195	5 501 453
Compensation of employees	1 759 828	2 681 706	2 886 395	3 134 389	3 137 412	3 142 290	3 422 898	8.93	3 643 537	3 877 395
Goods and services	824 238	1 213 017	1 253 840	1 297 218	1 315 868	1 336 536	1 445 276	8.14	1 533 658	1 624 058
Transfers and subsidies to	13 515	16 183	22 731	20 443	23 443	24 326	27 080	11.32	28 736	30 430
Departmental agencies and accounts							40		42	44
Non-profit institutions	7 695	8 157	11 483	8 933	11 933	11 933	12 415	4.04	12 991	13 580
Households	5 820	8 026	11 248	11 510	11 510	12 393	14 625	18.01	15 703	16 806
Payments for capital assets	83 761	99 982	83 921	86 314	87 664	88 385	35 343	(60.01)	63 549	60 192
Buildings and other fixed structures		70								
Machinery and equipment	83 658	99 912	83 362	85 834	84 066	84 787	35 343	(58.32)	63 549	60 192
Software and other intangible assets	103		559	480	3 598	3 598		(100.00)		
Of which: "Capitalised Goods and services" included in Payments for capital assets		70								
Payments for financial assets	397	249	572			602		(100.00)		
Total economic classification	2 681 739	4 011 137	4 247 459	4 538 364	4 564 387	4 592 139	4 930 597	7.37	5 269 480	5 592 075

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	13 515	16 183	22 731	20 443	23 443	24 326	27 080	11.32	28 736	30 430
Departmental agencies and accounts							40		42	44
Entities receiving transfers							40		42	44
Other							40		42	44
Non-profit institutions	7 695	8 157	11 483	8 933	11 933	11 933	12 415	4.04	12 991	13 580
Households	5 820	8 026	11 248	11 510	11 510	12 393	14 625	18.01	15 703	16 806
Social benefits	5 820	7 966	11 248	11 510	11 510	12 393	14 625	18.01	15 703	16 806
Other transfers to households		60								

Programme 6: Health Sciences and Training

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

Analysis per sub-programme

Sub-programme 6.1: Nurse Training College

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

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

training of rescue and ambulance personnel. Target group includes actual and potential employees

Sub-programme 6.3: Bursaries

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

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

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

Sub-programme 6.5: Training (Other)

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

Policy developments

The Human Resource Development Strategy was developed and adopted during 2008/09 and is updated annually.

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

An on-going challenge is the diminishing supply of adequately capacitated lecturing staff in key occupational categories.

Expansion of the number of post basic programmes, the review and redevelopment of existing programmes and accreditation of additional programmes in line with the new Nursing Qualifications Framework are high priorities.

The EPWP strengthens community-based services through providing community-based care-givers (CCGs) with formal qualifications in ancillary health care and community health work. Job opportunities are created by recruiting and training relief workers who receive a stipend, from the community and by offering recent matriculants:

- Learnership programmes (Learner Basic Pharmacist's Assistants) for unemployed persons in the pharmaceutical services.

- Internship opportunities through the EPWP data capturer, HR and Finance programmes.

- The Assistant-to-Artisan (ATA) programme.

- Emergency Medical Services (basic ambulance assistants).

- Premier's Advancement of Youth (PAY) Programme.

The UCT School of Rehabilitative Health has developed a training programme leading to an accredited qualification in rehabilitative care. Thirty rehabilitative care workers are being trained during 2013.

Expenditure trends analysis

Programme 6: Health Sciences and Training is allocated 1.81 per cent of the vote in 2014/15 in comparison to the 1.68 per cent that was allocated in the revised estimate of the 2013/14 budget. This amounts to a nominal increase of R45.920 million or 17.11 per cent.

Strategic goal as per Strategic Plan

Programme 6: Health Sciences and Training

Develop and maintain a capacitated workforce to deliver the required health services.

Strategic objectives as per Annual Performance Plan

Increase the number of basic nurse students graduating (output) to 600 per annum by 2014/15.

Ensure optimum competency levels of 174 health and support professionals per annum through education, training and development by 2014/15.

Expand community-based care services through the optimum training and development of home based carers as part of Expanded Public Works Programme (EPWP) to 1 200 per annum by 2014/15.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Nursing Training College	48 428	51 968	73 034	79 949	79 949	80 821	86 914	7.54	92 372	98 113
2. Emergency Medical Services Training Colleges	10 526	15 616	18 875	21 808	21 808	23 128	28 685	24.03	28 707	29 714
3. Bursaries	98 946	75 804	72 448	50 001	53 001	53 001	78 675	48.44	83 486	88 408
4. Primary Health Care Training				1	1	1	1		1	1
5. Training Other	83 474	88 063	112 194	111 425	111 425	111 425	120 021	7.71	122 893	129 399
Total payments and estimates	241 374	231 451	276 551	263 184	266 184	268 376	314 296	17.11	327 459	345 635

Note:

Sub-programme 6.5: 2014/15: National Conditional grant: Social Sector EPWP Incentive Grant for Provinces - R2 580 000 (Transfers and subsidies R2 580 000).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Current payments	108 645	115 169	172 269	166 200	167 083	167 977	178 455	6.24	188 603	199 702
Compensation of employees	43 309	51 060	85 735	88 732	105 066	104 971	114 744	9.31	121 360	128 652
Goods and services	65 336	64 109	86 534	77 468	62 017	63 006	63 711	1.12	67 243	71 050
Transfers and subsidies to	131 406	113 231	102 435	96 044	97 401	97 608	129 254	32.42	133 672	141 224
Departmental agencies and accounts	3 042	3 116	3 541	3 824	4 111	4 111	4 335	5.45	4 569	4 806
Higher education institutions	1 400	6 025	1 194	3 580	3 580	3 580	3 773	5.39	4 004	4 240
Non-profit institutions	36 483	37 202	32 238	45 930	44 000	44 000	50 000	13.64	49 602	52 231
Households	90 481	66 888	65 462	42 710	45 710	45 917	71 146	54.94	75 497	79 947
Payments for capital assets	1 322	1 908	1 725	940	1 700	2 713	6 587	142.79	5 184	4 709
Machinery and equipment	1 322	1 908	1 725	940	1 700	2 713	6 587	142.79	5 184	4 709
Payments for financial assets	1	1 143	122			78		(100.00)		
Total economic classification	241 374	231 451	276 551	263 184	266 184	268 376	314 296	17.11	327 459	345 635

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	131 406	113 231	102 435	96 044	97 401	97 608	129 254	32.42	133 672	141 224
Departmental agencies and accounts	3 042	3 116	3 541	3 824	4 111	4 111	4 335	5.45	4 569	4 806
Entities receiving transfers	3 042	3 116	3 541	3 824	4 111	4 111	4 335	5.45	4 569	4 806
SETA	3 042	3 116	3 541	3 824	4 111	4 111	4 333	5.40	4 567	4 804
Other							2		2	2
Higher education institutions	1 400	6 025	1 194	3 580	3 580	3 580	3 773	5.39	4 004	4 240
Non-profit institutions	36 483	37 202	32 238	45 930	44 000	44 000	50 000	13.64	49 602	52 231
Households	90 481	66 888	65 462	42 710	45 710	45 917	71 146	54.94	75 497	79 947
Social benefits	259	4	256	217	217	424	429	1.18	456	482
Other transfers to households	90 222	66 884	65 206	42 493	45 493	45 493	70 717	55.45	75 041	79 465

Programme 7: Health Care Support Services

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

Analysis per sub-programme

Sub-programme 7.1: Laundry Services

rendering a laundry and related technical support service to health facilities

Sub-programme 7.2: Engineering Services

rendering a maintenance service to equipment and engineering installations, and minor maintenance to buildings

Sub-programme 7.3: Forensic Pathology Services

rendering specialised forensic and medico-legal services in order to establish the circumstances and causes surrounding unnatural death

this function has been transferred from Sub-programme 2.8

providing the Inspector of Anatomy functions in terms of Chapter 8 of the National Health Act and its Regulations

Sub-programme 7.4: Orthotic and Prosthetic Services

rendering specialised orthotic and prosthetic services

this service is reported in Sub-programme 4.4

Sub-programme 7.5: Cape Medical Depot

managing the supply of pharmaceuticals and medical supplies to health facilities

Policy developments

Funding for maintenance remains a departmental priority.

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

Laundries

The production capacity and the efficiency of the newly upgraded and extended Lentegour Laundry will be maximised.

Engineering services

It is anticipated that funding for engineering maintenance will not increase significantly in real terms over the next five years.

The Department has therefore initiated the Maintenance (Engineering and Health Technology) Hub Organisation Development Study, to identify opportunities for efficiency and better utilisation of scarce technical skills, which is in the process of being finalised.

Forensic Pathology Services

The service provision will be consolidated and aligned with the district boundaries where possible whilst ensuring access. An Organisational Development Study has been initiated to address the adequate resourcing of the service taking into consideration service pressures. Improving physical infrastructure remains a priority and a number of construction projects are prioritised including the construction of forensic pathology centre to replace the Salt River facility, new facilities in Knysna and Laingsburg and the expansion of the Tygerberg facility. The high workload and related stress continue to impact on the Forensic Pathology Service. The Inspectorate of Anatomy requires additional capacity to deal with the legislative demands.

Medical Depot

The replacement of the ICT warehousing system in order to meet the audit requirements and the possible relocation of the Depot are a priority.

Expenditure trends analysis

Programme 7 is allocated 2.23 per cent of the vote in 2014/15 in comparison to the 2.21 per cent allocated in the revised estimate of the 2013/14 budget. This amounts to a nominal increase of R32.588 million or 9.22 per cent.

Sub-programme 7.1: Laundry Services is allocated 20.60 per cent of the 2014/15 Programme 7 budget in comparison to the 21.40 per cent that was allocated in the revised estimate of the 2013/14 budget. This is a nominal increase of R3.878 million or 5.13 per cent.

Sub-programme 7.2: Engineering Services is allocated 29.45 per cent of the Programme 7 budget in 2014/15 in comparison to the 28.72 per cent that was allocated in the revised estimate of the 2013/14 budget. This is a nominal increase of R12.164 million or 11.99 per cent.

Sub-programme 7.3: Forensic Pathology Services is allocated 34.41 per cent of the Programme 7 budget in 2014/15 in comparison to the 32.53 per cent that was allocated in the revised estimate of the 2013/14 budget. This amounts to a nominal increase of R17.867 million or 15.55 per cent in nominal terms.

Sub-programme 7.5: Cape Medical Depot is allocated 15.54 per cent of the Programme 7 budget in 2014/15 in comparison to the 17.35 per cent of the Programme 7 budget that was allocated in the adjusted estimate of the 2013/14 budget. This amounts to a nominal decrease of R1.321 million or (2.16) per cent.

Strategic goals as per Strategic Plan

Programme 7: Health Care Support Services

Develop and maintain appropriate health technology, infrastructure and information communication technology (ICT).

Ensure and maintain organisational strategic management capacity and synergy.

Address the burden of disease.

Strategic objectives as per Annual Performance Plan

Sub-programme 7.1: Laundry Services

Provide a cost effective and efficient laundry service to all health facilities by 2014/15.

Sub-programme 7.2: Engineering Services

Ensure that 91.8 per cent of all engineering emergency cases reported are addressed within 48 hours by 2014/15.

Provide an effective and efficient maintenance service to all health facilities maintained by Engineering Services by 2014/15.

Sub-programme 7.3: Forensic Pathology Services

Provide an efficient Forensic Pathology Service through maintenance of response times to achieve a response of 78.0 per cent within the 40 minutes target by 2014/15.

Sub-programme 7.5: Cape Medical Depot

Ensure pharmaceutical stock levels of 97 per cent at the Cape Medical Depot by 2014/15.

Ensure timeous processing of orders received from facilities.

Ensure timeous resolution of demander queries received by the CMD.

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

Sub-programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Laundry Services	60 237	67 090	84 900	73 697	73 697	75 618	79 496	5.13	84 378	89 464
2. Engineering Services	74 830	91 864	87 580	103 534	103 400	101 479	113 643	11.99	120 618	127 956
3. Forensic Pathology Services	95 503	101 473	107 592	114 591	114 645	114 916	132 783	15.55	136 831	145 066
4. Orthotic and Prosthetic Services				1	1	1	1		1	1
5. Cape Medical Depot	52 299	12 535	44 648	48 795	63 795	61 283	59 962	(2.16)	63 687	67 691
Total payments and estimates	282 869	272 962	324 720	340 618	355 538	353 297	385 885	9.22	405 515	430 178

Note:

Sub-programme 7.2: 2014/15: National Conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 417 000 (Compensation of employees R2 417 000).

Sub-programme 7.3: 2014/15: National Conditional grant: Health Professions Training and Development: R10 029 000 (Compensation of employees R6 364 000; Goods and services R3 665 000).

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

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	217 654	250 452	312 685	332 957	340 857	336 587	365 985	8.73	388 887	412 885
Compensation of employees	123 811	140 190	180 930	197 056	201 638	201 555	226 970	12.61	241 387	256 677
Goods and services	93 843	110 262	131 755	135 901	139 219	135 032	139 015	2.95	147 500	156 208
Transfers and subsidies to	52 416	12 702	1 025	1 234	1 234	1 112	384	(65.47)	407	430
Departmental agencies and accounts	52 299	12 535								
Households	117	167	1 025	1 234	1 234	1 112	384	(65.47)	407	430
Payments for capital assets	12 478	9 785	10 939	6 427	13 447	15 524	19 516	25.72	16 221	16 863
Buildings and other fixed structures	8 157	4 231								
Machinery and equipment	4 321	5 554	10 939	6 427	13 447	15 524	19 516	25.72	16 221	16 863
Of which: "Capitalised Goods and services" included in Payments for capital assets	8 021	4 231								
Payments for financial assets	321	23	71			74		(100.00)		
Total economic classification	282 869	272 962	324 720	340 618	355 538	353 297	385 885	9.22	405 515	430 178

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	52 416	12 702	1 025	1 234	1 234	1 112	384	(65.47)	407	430
Departmental agencies and accounts	52 299	12 535								
Entities receiving transfers	52 299	12 535								
Other	52 299	12 535								
Households	117	167	1 025	1 234	1 234	1 112	384	(65.47)	407	430
Social benefits	117	167	993	1 234	1 234	1 112	384	(65.47)	407	430
Other transfers to households			32							

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

	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration	45 000	52 600								
2. Medicine Provision	428 650	511 489								
Total payments and estimates	473 650	564 089								

Note:

The numbers indicated for the financial years 2010/11 to 2011/12 are calculated/based on the cash basis and not the accrual basis.

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

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

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Current payments	473 000	40 698								
Compensation of employees	18 000	22 148								
Goods and services	455 000	18 550								
Transfers and subsidies to		180 379								
Households		180 379								
Payments for capital assets	823	674 924								
Buildings and other fixed structures	173									
Machinery and equipment	650	674 924								
Total economic classification	473 823	896 001								
Total expenditure	473 823	896 001								
Less: Estimated Revenue	(473 650)	(606 144)								
Deficit (Surplus) to be voted	173	289 857								

Programme 8: Health Facilities Management

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

Analysis per sub-programme

Sub-programme 8.1: Community Health Facilities

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

Sub-programme 8.2: Emergency Medical Rescue Services

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

Sub-programme 8.3: District Hospital Services

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

Sub-programme 8.4: Provincial Hospital Services

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

Sub-programme 8.5: Central Hospital Services

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

Sub-programme 8.6: Other Facilities

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

Policy developments

The Chief Directorate Infrastructure and Technical Management is responsible for the management and implementation of Programme 8. This is done in partnership with Western Cape Government Transport and Public Works (WCGTPW) as its Implementing Department responsible for project management and project delivery. The relationship with the WCGTPW is managed through the monitoring of the alignment to the Western Cape Infrastructure Delivery Management System (WC IDMS), and the service delivery agreement that is revised and signed annually.

Programme 8 is responsible for the annual preparation and updating of the User Asset Management Plan (U-AMP), as required in terms of the Government Immovable Asset Management Act, No. 19 of 2007 (GIAMA). The U-AMP outlines the conditions and suitability of every facility used by Western Cape Government Health, as well as the need for new, upgrading, extension of facilities and maintenance.

The "5Ls- Agenda" has been adopted in order to promote the well-being of the users of health facilities in a manner that is cost-effective and sustainable, both financially and ecologically. The 5Ls are:

Long life (sustainability)

Loose fit (flexibility and adaptability)

Low impact (reduction of carbon footprint)

Luminous healing space (enlightened healing environment)

Lean design and construction (collaborative and integrated).

As part of this agenda the Department is aligning itself with the purpose and goals of Provincial Strategic Objective 7: Mainstreaming sustainability and resource-use efficiency", as well as the National Climate Change Response White Paper of October 2011.

The *Infrastructure Delivery Management Capacitation Framework* study was completed during 2012 and as of 1 October 2012, the revised Chief Directorate: Infrastructure and Technical Management became operational. Existing staff were matched and placed and the recruitment of prioritised posts began. New staff members have been appointed and further appointments are likely to be made in the near future. Once the process is complete, the new Chief Directorate will be sufficiently resourced and capacitated to ensure both optimum strategic infrastructure planning for health facilities, as well as to carry out its oversight role of WCGTPW.

Infrastructure backlog

The current budget allocations do not meaningfully reduce the backlog in requirements for provincial health infrastructure. The estimate of capital infrastructure backlog is estimated to be approximately R13.136 billion while the maintenance backlog is estimated at approximately R540 million. However, it is important to note that even if sufficient funds were allocated to address these backlogs, the ability to spend the funds efficiently and effectively would need to be improved.

Careful consideration will in future be given to infrastructure projects requiring additional operational funding to ensure that facilities are fully commissioned and utilised.

Flexibility in planning and execution of capital projects

The long-term strategy of the Department is to plan ahead according to the projected health service requirements and future growth of the population. In line with this strategy, infrastructure takes these requirements into consideration in its planning and execution of projects. This is achieved by allowing some flexibility in the design and size of facilities which often results in facilities requiring staged commissioning.

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

The following provides an overview of key projects in the design/tender and construction/handover phase (including Health Technology) that will contribute to the improved distribution of services:

Sub-programme 8.1: Community Health Facilities

It is planned that 41 projects will be in the identification/feasibility phase in 2014/15, with six projects in the design/tender phase and nine in the construction/handover phase for the same period. The following projects will be in the construction/handover phase:

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

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

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

- The temporary Emergency Centre at Heideveld Community Day Centre;

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

- ARV consulting rooms and new pharmacy at Inzame Zabantu Clinic in Philippi;

- The upgrading and additions to the New Horizon Clinic in Plettenberg Bay (including Health Technology);

- The new Rawsonville Clinic (including Health Technology); and

- The new Asanda Clinic in Nomzamo, Strand.

Sub-programme 8.2: Emergency Medical Rescue Services

There will be 19 Emergency Medical Rescue Services projects in the identification/feasibility phase in 2014/15 and one project in the design/tender phase. In addition to this two projects will be in the construction/handover phase, namely:

- The new Heidelberg Ambulance Station; and

- The new Robertson Ambulance Station.

Sub-programme 8.3: District Hospital Services

It is planned to have 14 district hospital projects in the identification/feasibility phase in 2014/15, five in design/tender phase and the following six in the construction/handover phase:

New emergency centre at Karl Bremer Hospital, including CT Scan, bulk store, perimeter fence, road and access upgrade (including Health Technology);

New emergency centre and out-patient department at Knysna Hospital (including Health Technology);

Knysna Hospital upgrading (including Electronic Content Management system);

The new psychiatric evaluation unit at Mitchell's Plain Hospital (including Health Technology);

New bulk store at Robertson Hospital (including Health Technology); and

Phase 2 upgrading of Vredenburg Hospital (including Health Technology and Electronic Content Management system).

Sub-programme 8.4: Provincial Hospital Services

In 2014/15 it is planned to have three provincial hospital projects in the identification/feasibility phase and nine projects in the design/tender phase. One project will be in the construction/handover phase, namely the psychiatric evaluation unit at George Hospital (including Health Technology and Electronic Content Management system).

Sub-programme 8.5: Central Hospital Services

During 2014/15 it is planned to have six central hospital projects in the identification/feasibility phase with four projects in the design/tender phase. One project will be in the construction/handover phase, namely the upgrading and additions to the emergency centre at Tygerberg Hospital (including Health Technology). Health Technology will also be provided for Groote Schuur Hospital during 2014/15.

Sub-programme 8.6: Other Facilities

In 2014/15 it is planned that six projects will be in the identification/feasibility phase with five projects in the design/tender phase. No projects will be in the construction/handover phase during 2014/15.

Expenditure trends analysis

Programme 8 is allocated 4.17 per cent of the vote in 2014/15 in comparison to the 5.37 per cent that was allocated in the revised estimate of the 2013/14 budget. This translates into a nominal decrease of R135.127 million or (15.76) per cent.

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

Strategic goal as per Strategic Plan

Programme 8: Health Facilities Management

Develop and maintain appropriate health technology, infrastructure and information communication technology (ICT).

Strategic objectives as per Annual Performance Plan

Ensure that 100 per cent of the annual Programme 8 capital budget is spent.

Ensure 100 per cent achievement of projects planned for completion annually.

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

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Community Health Facilities	105 722	90 664	100 537	243 453	268 654	205 185	190 408	(7.20)	201 337	2 425
2. Emergency Medical Rescue Services	24 301	28 299	18 615	23 567	23 270	21 120	7 788	(63.13)	3 618	1 093
3. District Hospital Services	432 740	430 525	416 211	293 419	314 092	294 860	190 940	(35.24)	210 756	4 816
4. Provincial Hospital Services	236 968	158 000	123 880	140 566	122 548	128 896	124 011	(3.79)	137 350	65 038
5. Central Hospital Services	77 815	66 533	71 415	125 592	169 069	149 086	155 513	4.31	68 283	12 010
6. Other Facilities	40 888	25 465	91 421	67 154	61 281	58 519	53 879	(7.93)	110 991	16 971
Total payments and estimates	918 434	799 486	822 079	893 751	958 914	857 666	722 539	(15.76)	732 335	102 353

Note:

Sub-programme 8.1 – 8.6: 2014/15: National Conditional grant: Health Facility Revitalisation: R639 786 000 (Compensation of employees R30 720 000; Goods and services R187 614 000; Transfers and subsidies R25 000 and Payments for capital assets R421 427 000).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Current payments	149 112	176 215	205 169	246 908	272 133	212 600	299 187	40.73	301 790	102 353
Compensation of employees	16 321	15 267	13 024	20 806	25 322	21 322	31 067	45.70	31 981	390
Goods and services	132 791	160 948	192 145	226 102	246 811	191 278	268 120	40.17	269 809	101 963
Transfers and subsidies to	4 559	9 773	34	12 000	26 344	26 343	1 925	(92.69)	27	
Non-profit institutions					26 320	26 320	1 900	(92.78)		
Households	4 559	9 773	34	12 000	24	23	25	8.70	27	
Payments for capital assets	764 763	613 498	616 876	634 843	660 437	618 723	421 427	(31.89)	430 518	
Buildings and other fixed structures	725 716	544 569	517 686	522 414	488 615	451 702	330 520	(26.83)	403 100	
Machinery and equipment	39 025	68 889	98 977	112 429	165 869	161 068	90 907	(43.56)	27 418	
Software and other intangible assets	22	40	213		5 953	5 953		(100.00)		
Of which: "Capitalised Compensation" included in Payments for capital assets	137									
Of which: "Capitalised Goods and services" included in Payments for capital assets	725 579	544 569								
Total economic classification	918 434	799 486	822 079	893 751	958 914	857 666	722 539	(15.76)	732 335	102 353

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)			34		24	23	25	8.70	27	
Households			34		24	23	25	8.70	27	
Social benefits			34		24	23	25	8.70	27	
Transfers and subsidies to (Capital)	4 559	9 773		12 000	26 320	26 320	1 900	(92.78)		
Non-profit institutions					26 320	26 320	1 900	(92.78)		
Households	4 559	9 773		12 000						
Other transfers to households	4 559	9 773		12 000						

7. Other programme information**Personnel numbers and costs****Table 7.1 Personnel numbers and costs**

Programme R'000	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
1. Administration	431	524	604	675	728	728	728
2. District Health Services	10 449	10 931	11 290	11 717	11 996	12 056	12 056
3. Emergency Medical Services	1 735	1 825	2 054	2 045	2 045	2 045	2 045
4. Provincial Hospital Services	7 941	6 144	6 093	6 101	6 149	6 149	6 149
5. Central Hospital Services	7 086	9 127	9 204	9 213	9 263	9 263	9 263
6. Health Sciences and Training	187	279	332	334	334	334	334
7. Health Care Support Services	663	680	813	819	841	841	841
8. Health Facilities Management	62	21	53	72	99	99	1
Total personnel numbers	28 554	29 531	30 443	30 976	31 455	31 515	31 417
Total personnel cost (R'000)	6 808 175	7 665 447	8 436 689	9 330 291	10 334 801	11 022 351	11 698 268
Unit cost (R'000)	238	260	277	301	329	350	372

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

Table 7.2: Departmental personnel numbers and costs

Description	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate 2013/14		2014/15	2015/16
Total for department										
Personnel numbers (head count)	28 554	29 531	30 443	31 073	31 096	30 976	31 455	1.55	31 515	31 417
Personnel cost (R'000)	6 808 175	7 665 447	8 436 689	9 345 609	9 352 602	9 330 291	10 334 801	10.77	11 022 351	11 698 268
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	503	740	675	775	689	703	714	1.56	715	713
Personnel cost (R'000)	86 660	141 173	159 641	172 116	176 926	182 355	203 142	11.40	216 657	229 943
Head count as % of total for department	1.76	2.51	2.22	2.49	2.22	2.27	2.27		2.27	2.27
Personnel cost as % of total for department	1.27	1.84	1.89	1.84	1.89	1.95	1.97		1.97	1.97
Finance component										
Personnel numbers (head count)	525	659	763	690	689	795	807	1.51	809	806
Personnel cost (R'000)	82 635	143 442	161 861	174 883	176 926	191 132	212 920	11.40	227 085	241 010
Head count as % of total for department	1.84	2.23	2.51	2.22	2.22	2.57	2.57		2.57	2.57
Personnel cost as % of total for department	1.21	1.87	1.92	1.87	1.89	2.05	2.06		2.06	2.06
Full time workers										
Personnel numbers (head count)	25 498	26 659	27 859	28 065	28 456	28 591	29 033	1.55	29 089	28 998
Personnel cost (R'000)	5 159 072	6 505 374	7 178 282	7 931 264	7 957 944	8 102 004	8 966 498	10.67	9 563 018	10 149 446
Head count as % of total for department	89.30	90.27	91.51	90.32	91.51	92.30	92.30		92.30	92.30
Personnel cost as % of total for department	75.78	84.87	85.08	84.87	85.09	86.84	86.76		86.76	86.76
Part-time workers										
Personnel numbers (head count)	65	63	63	67	65	70	71	1.43	71	71
Personnel cost (R'000)	26 107	30 479	33 809	37 159	37 470	36 731	40 918	11.40	43 640	46 316
Head count as % of total for department	0.23	0.21	0.21	0.22	0.21	0.23	0.23		0.23	0.23
Personnel cost as % of total for department	0.38	0.40	0.40	0.40	0.40	0.39	0.40		0.40	0.40
Contract workers										
Personnel numbers (head count)	2 991	2 809	2 521	2 941	2 575	2 315	2 351	1.56	2 355	2 348
Personnel cost (R'000)	1 622 996	1 129 594	1 224 598	1 377 186	1 357 188	1 191 556	1 327 385	11.40	1 415 693	1 502 506
Head count as % of total for department	10.47	9.51	8.28	9.46	8.28	7.47	7.47		7.47	7.47
Personnel cost as % of total for department	23.84	14.74	14.52	14.74	14.51	12.77	12.84		12.84	12.84

Note:

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

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

This exclude payments in respect of joint agreements.

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

The same principle applies to Finance Staff.

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

Part time workers are staff with NOA 6 and 7.

Contract workers are staff with NOA 5.

Training

Table 7.3: Payments on training

Programme R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
1. Administration	683	1 532	741	845	845	759	885	16.60	938	994
<i>of which</i>										
Other	683	1 532	741	845	845	759	885	16.60	938	994
2. District Health Services	7 956	12 346	7 740	13 397	12 807	10 641	10 645	0.04	12 308	13 749
<i>of which</i>										
Other	7 956	12 346	7 740	13 397	12 807	10 641	10 645	0.04	12 308	13 749
3. Emergency Medical Services	586	301	824	540	540	736	828	12.50	879	930
<i>of which</i>										
Other	586	301	824	540	540	736	828	12.50	879	930
4. Provincial Hospital Services	4 346	4 172	4 206	4 917	4 917	4 249	4 231	(0.42)	4 482	4 750
<i>of which</i>										
Other	4 346	4 172	4 206	4 917	4 917	4 249	4 231	(0.42)	4 482	4 750
5. Central Hospital Services	2 041	3 932	3 373	4 077	4 077	4 077	4 332	6.25	4 596	4 868
<i>of which</i>										
Other	2 041	3 932	3 373	4 077	4 077	4 077	4 332	6.25	4 596	4 868
6. Health Sciences and Training	241 374	231 451	276 551	263 184	266 184	268 376	314 296	17.11	327 459	345 635
<i>of which</i>										
Subsistence and travel	10 329	4 772	12 103	9 657	7 682	7 423	4 675	(37.02)	4 923	5 198
Payments on tuition	98 946	75 804	72 448	50 001	53 001	53 001	78 675	48.44	83 486	88 408
Other	132 099	150 875	192 000	203 526	205 501	207 952	230 946	11.06	239 050	252 029
7. Health Care Support Services	550	433	562	628	628	694	625	(9.94)	662	703
<i>of which</i>										
Other	550	433	562	628	628	694	625	(9.94)	662	703
8. Health Facilities	1 082	400	665	865	1 817	847	1 275	50.53	309	
<i>of which</i>										
Other	1 082	400	665	865	1 817	847	1 275	50.53	309	
Total payments on training	258 618	254 567	294 662	288 453	291 815	290 379	337 117	16.10	351 633	371 629

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

Table 7.4: Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2010/11	2011/12	2012/13	Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Number of staff	28 554	29 531	30 443	31 073	31 096	30 976	31 455	1.55	31 515	31 417
Number of personnel trained	16 038	14 876	13 000	13 000	13 000	13 000	13 000		13 000	13 000
of which										
Male	4 792	5 059	3 900	3 900	3 900	3 900	3 900		3 900	3 900
Female	11 246	9 817	9 100	9 100	9 100	9 100	9 100		9 100	9 100
Number of training opportunities	20 621	21 422	17 420	17 435	17 435	17 435	17 400	(0.20)	17 400	17 400
of which										
Tertiary ¹	369	362	420	435	435	435	400	(8.05)	400	400
Other	20 252	21 060	17 000	17 000	17 000	17 000	17 000		17 000	17 000
Number of bursaries offered ²	1 066	2 953	2 500	2 600	2 600	2 600	2 500	(3.85)	2 500	2 500
Number of interns appointed ⁴	362	380	150	150	150	150	150		150	150
Number of learnerships appointed ³	119		220	220	220	220	220		220	220

Note:

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

None.

Annexure A to Vote 6

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate 2013/14	2014/15	2015/16	2016/17
Sales of goods and services other than capital assets	313 466	364 575	426 218	331 753	331 753	358 152	349 504	(2.41)	349 504	349 504
Sales of goods and services produced by department (excluding capital assets)	312 368	363 682	425 345	331 270	331 270	357 669	349 079	(2.40)	349 079	349 079
Sales by market establishments			6 247			2 373	2 015	(15.09)	2 015	2 015
Administrative fees	6 627	5 851	5 084	4 684	4 684	5 004	4 032	(19.42)	4 032	4 032
Inspection fees	842	768	782	773	773	812	816	0.49	816	816
Licences or permits	195	385	420	174	174	455	184	(59.56)	184	184
Request for information	5 590	4 698	3 882	3 737	3 737	3 737	3 032	(18.87)	3 032	3 032
Other sales	305 741	357 831	414 014	326 586	326 586	350 292	343 032	(2.07)	343 032	343 032
of which										
Boarding services	9 490	11 957	12 548	9 338	9 338	9 338	8 384	(10.22)	8 384	8 384
Commission on insurance	3 423	3 933	4 570	3 371	3 371	3 838	3 371	(12.17)	3 371	3 371
Hospital fees	283 019	315 103	389 380	306 833	306 833	327 120	323 095	(1.23)	323 095	323 095
Laboratory services			21							
Rental of buildings, equipment and other services	3 951	3 846		2 373	2 373					
Sales of goods	932	18 123	5 498	483	483	5 808	4 344	(25.21)	4 344	4 344
Vehicle repair service	127	138	102	86	86	86	70	(18.60)	70	70
Services rendered	4 688	4 569	1 834	4 052	4 052	4 052	3 725	(8.07)	3 725	3 725
Photocopies and faxes	111	162	61	50	50	50	43	(14.00)	43	43
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1 098	893	873	483	483	483	425	(12.01)	425	425
Transfers received from	112 976	148 570	161 560	208 481	146 954	139 080	144 847	4.15	118 265	18 969
Higher education institutions	15 926	22 552	21 583	17 618	17 618	17 618	18 969	7.67	18 969	18 969
International organisations	97 050	126 018	133 978	190 863	128 564	120 690	125 878	4.30	99 296	
Public corporations and private enterprises			5 999		772	772		(100.00)		
Fines, penalties and forfeits			1							
Interest, dividends and rent on land	2 429	1 580	1 405	932	932	987	932	(5.57)	932	932
Interest	2 429	1 580	1 405	932	932	987	932	(5.57)	932	932
Sales of capital assets	3	15	119	4	4	4	1	(75.00)	1	1
Other capital assets	3	15	119	4	4	4	1	(75.00)	1	1
Financial transactions in assets and liabilities	16 558	18 795	19 101	7 330	7 330	11 235	8 283	(26.28)	8 283	8 283
Recovery of previous year's expenditure	9 610	15 056	16 351	5 285	5 285	8 984	6 823	(24.05)	6 823	6 823
Staff debt	6 130	2 706	1 752	1 706	1 706	1 514	1 121		1 121	1 121
Unallocated credits	814	1 029	982	336	336	732	336	(54.10)	336	336
Cash surpluses	4	4	16	3	3	5	3	(40.00)	3	3
Total departmental receipts	445 432	533 535	608 404	548 500	486 973	509 458	503 567	(1.16)	476 985	377 689

Annexure A to Vote 6

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	10 634 678	11 732 984	12 936 544	14 194 487	14 218 966	14 185 610	15 644 425	10.28	16 710 023	17 581 953
Compensation of employees	6 808 175	7 665 447	8 436 689	9 345 609	9 352 602	9 330 291	10 334 801	10.77	11 022 351	11 698 268
Salaries and wages	6 066 844	6 814 694	7 489 008	8 285 344	8 296 115	8 292 364	9 178 121	10.68	9 786 672	10 381 735
Social contributions	741 331	850 753	947 681	1 060 265	1 056 487	1 037 927	1 156 680	11.44	1 235 679	1 316 533
Goods and services	3 826 487	4 067 518	4 499 855	4 848 878	4 866 364	4 855 319	5 309 624	9.36	5 687 672	5 883 685
of which										
Administrative fees	950	1 002	1 042	1 034	1 034	1 099	1 097	(0.18)	1 163	1 235
Advertising	17 574	17 762	21 537	20 353	20 853	30 896	25 286	(18.16)	27 701	30 150
Assets <R5 000	43 625	56 733	49 903	85 046	90 950	53 289	70 819	32.90	52 989	46 815
Audit cost: External	14 755	21 325	27 560	25 004	25 178	26 948	27 744	2.95	29 429	29 942
Bursaries: Employees	8 724	7 782	7 120	7 508	7 508	7 508	7 958	5.99	8 445	8 943
Catering: Departmental activities	5 366	4 883	6 602	6 109	6 529	6 988	6 722	(3.81)	7 182	7 746
Communication	66 298	64 599	72 061	75 523	73 693	71 952	71 074	(1.22)	75 468	79 798
Computer services	64 875	76 944	85 873	88 203	83 521	78 247	84 816	8.40	90 008	95 307
Cons/prof: Business and advisory services	100 506	71 571	72 752	85 386	81 622	80 972	92 710	14.50	98 148	93 818
Cons/prof: Infrastructure & planning	990	6	13 542			8 956		(100.00)		
Cons/prof: Laboratory services	407 390	422 607	474 975	530 096	523 608	515 167	571 732	10.98	625 916	658 358
Cons/prof: Legal costs	4 839	5 945	5 222	6 443	6 443	4 438	6 157	38.73	6 533	6 920
Contractors	136 715	198 840	204 748	220 869	291 280	290 827	310 104	6.63	327 720	347 037
Agency and support/ outsourced services	288 969	294 459	384 448	316 856	342 687	372 630	384 190	3.10	409 021	433 092
Entertainment	217	197	427	868	868	494	429	(13.16)	458	457
Fleet services (including government motor transport)	194 605	154 909	132 302	229 244	157 957	149 391	163 581	9.50	173 841	183 003
Inventory: Food and food supplies	32 585	39 604	40 021	43 088	43 020	40 901	45 381	10.95	48 760	52 138
Inventory: Materials and supplies	40 278	38 870	40 785	40 198	39 599	40 000	24 044	(39.89)	25 514	27 015
Inventory: Medical supplies	778 418	865 584	911 549	972 937	968 560	977 574	1 085 386	11.03	1 161 445	1 254 380
Inventory: Medicine	786 569	766 305	839 934	858 244	904 497	917 848	980 479	6.82	1 070 051	1 157 784
Inventory: Other supplies	22 396	18 685	30 917	30 538	30 538	36 549	39 845	9.02	42 760	45 279
Consumable supplies	197 651	206 467	241 710	229 024	229 803	238 527	282 395	18.39	299 867	317 783
Consumable: Stationery, printing & office supplies	39 816	43 641	65 260	65 686	65 397	68 224	70 309	3.06	75 374	80 365
Operating leases	17 880	15 136	18 469	69 864	21 698	21 243	21 892	3.06	23 353	24 763
Property payments	464 130	571 778	621 654	709 684	719 134	698 171	823 323	17.93	886 342	775 087
Transport provided: Departmental activity	1 456	986	1 900	1 655	1 475	2 062	2 392	16.00	2 586	2 783
Travel and subsistence	31 422	30 696	39 649	39 820	38 988	36 928	35 604	(3.59)	38 559	40 349
Training and development	43 401	49 236	46 209	43 129	44 585	40 957	43 001	4.99	45 298	48 235
Operating payments	10 442	17 599	37 792	41 242	26 799	18 107	18 497	2.15	19 660	19 830
Venues and facilities	3 645	3 075	3 120	3 256	4 893	3 094	3 041	(1.71)	3 654	4 301
Rental and hiring		292	772	1 971	13 647	15 332	9 616	(37.28)	10 427	10 972
Interest and rent on land	16	19								
Interest	16	19								
Transfers and subsidies to	724 559	754 454	783 982	839 419	889 086	896 142	1 020 618	13.89	1 068 956	1 076 561
Provinces and municipalities	263 107	302 280	322 613	352 791	360 319	360 319	395 902	9.88	416 468	407 622
Municipalities	263 107	302 280	322 613	352 791	360 319	360 319	395 902	9.88	416 468	407 622
Municipal bank accounts	263 107	302 280	322 613	352 791	360 319	360 319	395 902	9.88	416 468	407 622
Departmental agencies and accounts	55 341	15 651	3 655	3 928	4 215	4 237	4 578	8.05	4 827	5 079
Entities receiving transfers	55 341	15 651	3 655	3 928	4 215	4 237	4 578	8.05	4 827	5 079
SETA	3 042	3 116	3 541	3 824	4 111	4 111	4 333	5.40	4 567	4 804
Other	52 299	12 535	114	104	104	126	245	94.44	260	275
Higher education institutions	1 400	6 025	1 194	3 580	3 580	3 580	3 773	5.39	4 004	4 240
Non-profit institutions	281 488	313 931	348 080	381 053	413 830	414 328	433 007	4.51	448 891	453 208
Households	123 223	116 567	108 440	98 067	107 142	113 678	183 358	61.30	194 766	206 412
Social benefits	24 400	23 761	31 420	36 102	36 126	42 174	45 056	6.83	47 995	50 974
Other transfers to households	98 823	92 806	77 020	61 965	71 016	71 504	138 302	93.42	146 771	155 438

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Payments for capital assets	973 345	896 801	875 661	837 770	921 929	892 698	673 068	(24.60)	688 233	266 654
Buildings and other fixed structures	740 528	551 486	522 567	546 413	498 302	464 505	331 077	(28.72)	404 157	2 557
Buildings	740 528	551 486	522 567	546 413	498 302	464 505	331 077	(28.72)	404 157	2 557
Machinery and equipment	232 674	345 154	352 054	290 696	413 895	418 436	341 794	(18.32)	283 879	263 900
Transport equipment	13 879	90 651	82 096	19 826	19 155	97 783	117 296	19.96	123 582	130 003
Other machinery and equipment	218 795	254 503	269 958	270 870	394 740	320 653	224 498	(29.99)	160 297	133 897
Software and other intangible assets	143	161	1 040	661	9 732	9 757	197	(97.98)	197	197
Of which: "Capitalised Compensation" included in Payments for capital assets	137									
Of which: "Capitalised Goods and services" included in Payments for capital assets	739 674	551 634								
Payments for financial assets	12 046	3 524	4 670			3 374	(100.00)			
Total economic classification	12 344 628	13 387 763	14 600 857	15 871 676	16 029 981	15 977 824	17 338 111	8.51	18 467 212	18 925 168

Note: The Standard Chart of Accounts (SCOA) Version 4 will be fully implemented in 2014/15. Due to the reclassification of Inventory and Consumable level 4 items, as from 1 April 2014, the growth in some of these items are less than expected and others are more than expected. However, if these items are added together, the increase is 9%, which is within the expected range, given inflation and the new facilities.

Annexure A to Vote 6

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	298 717	370 553	422 480	499 334	486 261	483 525	544 671	12.65	579 010	614 631
Compensation of employees	123 843	157 965	186 918	244 557	234 659	224 782	271 328	20.71	288 951	307 464
Salaries and wages	109 823	140 304	165 925	217 857	208 084	200 253	241 355	20.53	256 997	273 415
Social contributions	14 020	17 661	20 993	26 700	26 575	24 529	29 973	22.19	31 954	34 049
Goods and services	174 874	212 588	235 562	254 777	251 602	258 743	273 343	5.64	290 059	307 167
of which										
Administrative fees	908	958	965	963	963	1 044	1 022	(2.11)	1 085	1 149
Advertising	15 504	12 270	18 701	16 513	16 513	28 093	22 317	(20.56)	23 678	25 076
Assets <R5 000	2 581	1 410	1 333	2 548	2 513	2 506	2 032	(18.91)	2 154	2 283
Audit cost: External	14 063	21 283	25 111	22 901	22 901	25 901	26 645	2.87	28 275	29 941
Catering: Departmental activities	506	800	923	1 113	1 060	1 198	1 463	22.12	1 550	1 642
Communication	6 055	6 802	7 165	7 337	7 188	7 568	7 758	2.51	8 234	8 721
Computer services	52 752	64 463	70 158	75 562	72 962	68 447	75 068	9.67	79 660	84 355
Cons/prof: Business and advisory services	42 608	8 687	8 431	13 425	14 782	15 143	16 396	8.27	17 399	18 425
Cons/prof: Legal costs	4 828	5 894	5 220	6 443	6 443	4 419	6 146	39.08	6 522	6 908
Contractors	20 388	68 488	77 294	87 744	86 454	85 771	94 013	9.61	99 761	105 642
Agency and support/ outsourced services	813	91	176	273	273					
Entertainment	118	106	144	196	196	169	169		182	193
Fleet services (including government motor transport)	4 205	2 451	3 665	5 587	5 587	3 440	3 832	11.40	4 067	4 307
Inventory: Materials and supplies	22	157	251	97	97	94	138	46.81	148	156
Inventory: Medical supplies	7					9	16	77.78	17	18
Consumable supplies	799	982	71	185	174	138	270	95.65	289	305
Consumable: Stationery, printing & office supplies	1 721	1 245	2 963	3 022	3 022	3 085	3 556	15.27	3 768	3 995
Operating leases	715	2 812	892	1 379	1 379	827	801	(3.14)	850	900
Property payments	114	5 806	3 717	713	422	453	483	6.62	511	542
Travel and subsistence	4 341	4 814	5 357	5 889	4 391	6 081	6 347	4.37	6 739	7 137
Training and development	683	1 532	741	845	845	759	885	16.60	938	994
Operating payments	537	833	1 817	1 185	1 185	794	958	20.65	1 018	1 076
Venues and facilities	606	693	411	814	814	92	118	28.26	125	130
Rental and hiring		11	56	43	1 438	2 712	2 910	7.30	3 089	3 272
Transfers and subsidies to	10 929	21 946	11 263	13 666	33 117	35 124	76 022	116.44	80 089	83 768
Departmental agencies and accounts			7	6	6	9	7	(22.22)	7	9
Entities receiving transfers			7	6	6	9	7	(22.22)	7	9
Other			7	6	6	9	7	(22.22)	7	9
Non-profit institutions					1 400	2 000	1 500	(25.00)	1 000	
Households	10 929	21 946	11 256	13 660	31 711	33 115	74 515	125.02	79 082	83 759
Social benefits	6 947	6 000		6 540	6 540	7 280	7 328	0.66	7 776	8 233
Other transfers to households	3 982	15 946	11 256	7 120	25 171	25 835	67 187	160.06	71 306	75 526
Payments for capital assets	6 102	17 507	10 423	10 105	8 487	9 216	10 695	16.05	4 688	4 460
Machinery and equipment	6 084	17 464	10 236	9 942	8 324	9 059	10 521	16.14	4 514	4 286
Transport equipment	360	11 062	2 091	3 289	190	1 711	2 045	19.52	2 094	2 143
Other machinery and equipment	5 724	6 402	8 145	6 653	8 134	7 348	8 476	15.35	2 420	2 143
Software and other intangible assets	18	43	187	163	163	157	174	10.83	174	174
Payments for financial assets	5 733	22	882							
Total economic classification	321 481	410 028	445 048	523 105	527 865	527 865	631 388	19.61	663 787	702 859

Annexure A to Vote 6

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	3 831 320	4 288 462	4 843 181	5 327 244	5 314 619	5 312 342	5 945 548	11.92	6 414 642	6 862 674
Compensation of employees	2 354 906	2 685 224	2 990 389	3 373 844	3 350 188	3 333 416	3 791 525	13.74	4 060 446	4 325 076
Salaries and wages	2 088 287	2 376 546	2 644 587	2 973 599	2 953 135	2 950 286	3 346 993	13.45	3 583 894	3 814 698
Social contributions	266 619	308 678	345 802	400 245	397 053	383 130	444 532	16.03	476 552	510 378
Goods and services	1 476 398	1 603 219	1 852 792	1 953 400	1 964 431	1 978 926	2 154 023	8.85	2 354 196	2 537 598
of which										
Administrative fees	12	23	30	32	32	32	28	(12.50)	29	34
Advertising	1 647	5 216	2 364	3 358	3 858	2 593	2 724	5.05	3 761	4 798
Assets <R5 000	14 265	15 205	15 932	21 908	18 127	15 392	15 496	0.68	17 258	18 751
Audit cost: External	692	42	780	523	1 047	1 047	1 099	4.97	1 154	
Catering: Departmental activities	1 788	2 598	2 483	2 803	2 793	2 666	2 774	4.05	3 018	3 349
Communication	23 873	23 180	28 849	28 864	29 015	28 689	30 691	6.98	32 614	34 569
Computer services	6 088	4 288	4 711	5 432	5 432	4 891	4 895	0.08	5 201	5 500
Cons/prof: Business and advisory services	1 886	7 916	9 933	15 238	11 671	11 617	12 055	3.77	12 403	10 841
Cons/prof: Infrastructure & planning		6								
Cons/prof: Laboratory services	193 419	214 450	249 466	295 899	296 733	286 956	319 303	11.27	358 048	374 703
Cons/prof: Legal costs	9	37	1							
Contractors	27 434	29 882	32 064	31 592	31 615	26 461	31 191	17.88	33 196	35 151
Agency and support/ outsourced services	150 998	175 144	250 112	184 330	204 882	222 239	220 203	(0.92)	235 009	248 823
Entertainment	65	46	73	76	76	85	90	5.88	96	102
Fleet services (including government motor transport)	38 750	26 289	28 094	51 734	37 492	25 262	27 749	9.84	29 700	30 368
Inventory: Food and food supplies	25 783	29 093	27 418	29 686	29 618	27 579	31 535	14.34	34 068	36 580
Inventory: Materials and supplies	4 302	4 342	5 477	5 123	5 123	4 822	1 599	(66.84)	1 697	1 795
Inventory: Medical supplies	186 505	232 375	251 449	301 744	279 479	279 894	323 238	15.49	352 696	397 957
Inventory: Medicine	570 482	547 836	629 175	635 432	665 785	681 886	738 500	8.30	813 276	885 875
Inventory: Other supplies	14 968	12 295	20 253	20 068	20 068	20 948	23 972	14.44	25 917	27 442
Consumable supplies	56 613	59 110	65 786	64 804	65 744	67 702	78 880	16.51	83 906	89 086
Consumable: Stationery, printing & office supplies	20 265	23 602	35 625	34 332	34 468	37 923	38 324	1.06	41 765	44 990
Operating leases	8 304	25 613	8 950	10 704	10 704	10 621	10 889	2.52	11 677	12 405
Property payments	104 408	131 658	154 526	172 828	179 467	188 064	206 452	9.78	220 784	234 750
Transport provided: Departmental activity	701	593	818	1 033	853	972	1 049	7.92	1 161	1 272
Travel and subsistence	9 297	12 951	12 675	13 676	7 686	12 865	13 233	2.86	14 904	16 201
Training and development	7 956	12 346	7 740	13 397	12 807	10 641	10 645	0.04	12 308	13 749
Operating payments	3 934	5 062	6 086	5 544	6 075	4 882	4 553	(6.74)	4 870	4 169
Venues and facilities	1 954	1 925	1 516	1 542	1 879	674	974	44.51	1 469	1 995
Rental and hiring		96	406	1 698	1 902	1 523	1 882	23.57	2 211	2 343
Interest and rent on land	16	19								
Interest	16	19								
Transfers and subsidies to	471 233	541 052	593 165	650 176	661 691	660 906	727 562	10.09	764 062	755 093
Provinces and municipalities	263 107	302 280	322 613	352 791	360 319	360 319	395 902	9.88	416 468	407 622
Municipalities	263 107	302 280	322 613	352 791	360 319	360 319	395 902	9.88	416 468	407 622
Municipal bank accounts	263 107	302 280	322 613	352 791	360 319	360 319	395 902		416 468	407 622
Departmental agencies and accounts		64		53	53	75	121	61.33	129	135
Entities receiving transfers		64		53	53	75	121	61.33	129	135
Other		64		53	53	75	121	61.33	129	135
Non-profit institutions	200 252	233 291	258 541	287 553	291 540	288 519	317 743	10.13	332 825	331 831
Households	7 874	5 481	11 947	9 779	9 779	11 993	13 796	15.03	14 640	15 505
Social benefits	7 814	5 389	11 613	9 427	9 427	11 817	13 398	13.38	14 216	15 058
Other transfers to households	60	92	334	352	352	176	398	126.14	424	447
Payments for capital assets	60 377	45 468	72 587	59 375	65 764	77 982	84 688	8.60	71 398	79 359
Buildings and other fixed structures	6 482	2 479	4 881	23 999	9 687	12 803	557	(95.65)	1 057	2 557
Buildings	6 482	2 479	4 881	23 999	9 687	12 803	557	(95.65)	1 057	2 557
Machinery and equipment	53 895	42 989	67 706	35 358	56 059	65 161	84 113	29.08	70 323	76 784
Transport equipment	9 675	4 624	19 523	6 975	4 299	33 925	36 654	8.04	38 535	40 463
Other machinery and equipment	44 220	38 365	48 183	28 383	51 760	31 236	47 459	51.94	31 788	36 321
Software and other intangible assets				18	18	18	18		18	18
Of which: "Capitalised Goods and services" included in Payments for capital assets	6 074	2 623								
Payments for financial assets	4 450	974	935			478		(100.00)		
Total economic classification	4 367 380	4 875 956	5 509 868	6 036 795	6 042 074	6 051 708	6 757 798	11.67	7 250 102	7 697 126

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

Economic classification R'000	Outcome			Main appro- prium	Adjusted appro- prium	Revised estimate	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	545 823	519 336	573 883	731 734	726 680	723 452	759 260	4.95	806 905	856 856
Compensation of employees	369 212	398 136	434 223	476 602	490 315	492 765	513 829	4.27	546 463	581 063
Salaries and wages	319 241	341 193	369 076	404 886	418 599	422 009	439 433	4.13	467 159	496 557
Social contributions	49 971	56 943	65 147	71 716	71 716	70 756	74 396	5.14	79 304	84 506
Goods and services	176 611	121 200	139 660	255 132	236 365	230 687	245 431	6.39	260 442	275 793
of which										
Advertising		5								
Assets <R5 000	3 613	2 856	2 773	3 515	1 715	1 654	1 966	18.86	2 086	2 209
Catering: Departmental activities	316	59	126	159	159	279	252	(9.68)	267	282
Communication	10 175	10 469	8 602	11 257	9 472	9 232	6 433	(30.32)	6 824	7 228
Computer services	217	55	62	50	50	65	52	(20.00)	55	59
Cons/prof: Business and advisory services	639	22	466	52	52	155	164	5.81	175	185
Contractors	7 397	7 898	8 219	11 232	80 277	80 412	80 167	(0.30)	85 069	90 081
Agency and support/ outsourced services	277	255	354	261	261	433	661	52.66	702	745
Entertainment	2	5	4	5	5	5	5		5	6
Fleet services (including government motor transport)	125 817	106 955	83 155	137 836	95 649	104 928	114 798	9.41	121 820	129 000
Inventory: Materials and supplies	1 304	1 455	1 080	1 720	1 720	1 199	1 083	(9.67)	1 148	1 217
Inventory: Medical supplies	7 249	4 240	8 287	9 095	9 095	8 496	9 000	5.93	9 547	10 111
Inventory: Medicine	342	483	462	529	529	452	530	17.26	562	595
Consumable supplies	11 883	9 444	12 002	16 155	13 005	10 118	16 913	67.16	17 949	19 005
Consumable: Stationery, printing & office supplies	957	804	2 473	2 055	2 055	1 937	1 544	(20.29)	1 638	1 735
Operating leases	456	(29 719)	2 265	50 623	2 623	2 623	2 564	(2.25)	2 721	2 884
Property payments	3 558	3 486	6 494	6 943	6 943	6 019	6 479	7.64	6 878	7 280
Travel and subsistence	1 486	1 902	1 850	2 539	11 649	1 800	1 872	4.00	1 989	2 105
Training and development	586	301	824	540	540	736	828	12.50	879	930
Operating payments	302	150	136	511	511	88	57	(35.23)	61	65
Venues and facilities	35	75	26	55	55	56	63	12.50	67	71
Transfers and subsidies to	37 446	35 458	46 226	38 984	38 984	42 085	50 013	18.84	53 071	56 201
Departmental agencies and accounts							12		12	13
Entities receiving transfers							12		12	13
Other							12		12	13
Non-profit institutions	37 058	35 281	45 818	38 637	38 637	41 556	49 449	18.99	52 473	55 566
Households	388	177	408	347	347	529	552	4.35	586	622
Social benefits	388	177	408	347	347	529	552	4.35	586	622
Payments for capital assets	12 050	81 639	53 951	15 621	49 216	47 834	61 727	29.04	65 949	68 180
Buildings and other fixed structures		81								
Buildings		81								
Machinery and equipment	12 050	81 558	53 951	15 621	49 216	47 834	61 727	29.04	65 949	68 180
Transport equipment	1 940	72 591	45 379	7 610	7 648	42 131	54 029	28.24	57 034	60 105
Other machinery and equipment	10 110	8 967	8 572	8 011	41 568	5 703	7 698	34.98	8 915	8 075
Of which: "Capitalised Goods and services" included in Payments for capital assets		81								
Payments for financial assets	791	775	1 454			1 514		(100.00)		
Total economic classification	596 110	637 208	675 514	786 339	814 880	814 885	871 000	6.89	925 925	981 237

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	2 899 341	2 118 074	2 266 642	2 458 503	2 458 053	2 470 301	2 683 145	8.62	2 852 991	3 031 399
Compensation of employees	2 016 945	1 535 899	1 659 075	1 809 623	1 808 002	1 809 190	1 962 440	8.47	2 088 226	2 221 551
Salaries and wages	1 798 610	1 358 265	1 465 294	1 598 613	1 596 962	1 599 464	1 736 711	8.58	1 847 612	1 965 162
Social contributions	218 335	177 634	193 781	211 010	211 040	209 726	225 729	7.63	240 614	256 389
Goods and services	882 396	582 175	607 567	648 880	650 051	661 111	720 705	9.01	764 765	809 848
of which										
Administrative fees	28	21	45	39	39	23	47	104.35	49	52
Advertising	28	39	28	21	21	19	48	152.63	52	54
Assets <R5 000	9 124	7 270	7 555	9 658	9 658	8 250	7 874	(4.56)	8 358	8 847
Catering: Departmental activities	266	308	308	387	387	315	371	17.78	392	418
Communication	17 233	13 137	15 118	15 158	15 158	15 310	14 703	(3.96)	15 602	16 522
Computer services	3 037	2 348	874	1 320	1 320	901	1 073	19.09	1 137	1 204
Cons/prof: Business and advisory services	42 618	47 141	48 399	52 211	52 211	51 661	55 142	6.74	58 515	61 964
Cons/prof: Laboratory services	100 411	50 578	55 686	56 921	58 099	59 270	66 491	12.18	70 560	74 716
Cons/prof: Legal costs	1					18	11	(38.89)	11	12
Contractors	33 360	25 948	24 043	23 713	23 713	25 711	26 404	2.70	28 019	29 672
Agency and support/ outsourced services	81 202	42 333	49 408	46 152	48 631	53 468	58 818	10.01	62 413	66 090
Entertainment	9	11	10	10	10	11	7	(36.36)	7	9
Fleet services (including	8 300	6 862	4 909	10 936	5 203	4 909	5 035	2.57	5 342	5 657
Inventory: Food and food supplies	6 802	2 282	3 152	3 027	3 027	4 071	4 298	5.58	4 560	4 829
Inventory: Materials and supplies	10 833	8 791	8 264	9 085	9 085	8 040	5 660	(29.60)	6 005	6 359
Inventory: Medical supplies	245 739	149 185	147 405	159 404	159 392	159 406	171 305	7.46	181 781	192 495
Inventory: Medicine	92 669	51 679	52 726	56 332	56 232	55 151	57 874	4.94	61 413	65 031
Inventory: Other supplies	3 853	1 570	2 922	3 246	3 246	2 988	3 306	10.64	3 506	3 714
Consumable supplies	65 607	47 367	51 647	53 130	53 712	56 421	64 132	13.67	68 057	72 072
Consumable: Stationery, printing	8 725	6 846	9 523	10 430	10 030	8 859	9 488	7.10	10 066	10 662
Operating leases	3 955	6 150	3 272	3 831	3 665	3 738	3 963	6.02	4 204	4 450
Property payments	139 374	103 384	111 847	123 342	127 312	132 497	153 882	16.14	163 296	172 918
Transport provided: Departmental	611	263	745	458	458	906	1 158	27.81	1 228	1 303
Travel and subsistence	2 720	2 820	3 030	3 160	3 160	3 543	3 772	6.46	4 001	4 240
Training and development	4 346	4 172	4 206	4 917	4 917	4 249	4 231	(0.42)	4 482	4 750
Operating payments	1 497	1 629	2 251	1 874	1 247	858	966	12.59	1 023	1 082
Venues and facilities	48	28	60	50	50	17	6	(64.71)	6	6
Rental and hiring		13	134	68	68	501	640	27.74	680	720
Transfers and subsidies to	3 055	4 109	7 103	6 872	6 872	8 638	8 378	(3.01)	8 892	9 415
Departmental agencies and accounts			43	45	45	42	63	50.00	68	72
Entities receiving transfers			43	45	45	42	63	50.00	68	72
Other			43	45	45	42	63	50.00	68	72
Households	3 055	4 109	7 060	6 827	6 827	8 596	8 315	(3.27)	8 824	9 343
Social benefits	3 055	4 058	6 868	6 827	6 827	8 596	8 315	(3.27)	8 824	9 343
Other transfers to households		51	192							
Payments for capital assets	32 492	27 014	25 239	24 145	35 214	32 321	33 085	2.36	30 726	32 891
Buildings and other fixed structures	173	56								
Buildings	173	56								
Machinery and equipment	32 319	26 880	25 158	24 145	35 214	32 290	33 080	2.45	30 721	32 886
Transport equipment	1 044	1 060	5 064	1 002	877	7 535	8 099	7.49	8 543	8 999
Other machinery and equipment	31 275	25 820	20 094	23 143	34 337	24 755	24 981	0.91	22 178	23 887
Software and other intangible assets		78	81			31	5	(83.87)	5	5
Of which: "Capitalised Goods and services" included in Payments for capital assets		60								
Payments for financial assets	353	338	634			628		(100.00)		
Total economic classification	2 935 241	2 149 535	2 299 618	2 489 520	2 500 139	2 511 888	2 724 608	8.47	2 892 609	3 073 705

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	2 584 066	3 894 723	4 140 235	4 431 607	4 453 280	4 478 826	4 868 174	8.69	5 177 195	5 501 453
Compensation of employees	1 759 828	2 681 706	2 886 395	3 134 389	3 137 412	3 142 290	3 422 898	8.93	3 643 537	3 877 395
Salaries and wages	1 591 043	2 418 854	2 599 440	2 821 583	2 826 750	2 832 021	3 084 771	8.92	3 283 113	3 493 339
Social contributions	168 785	262 852	286 955	312 806	310 662	310 269	338 127	8.98	360 424	384 056
Goods and services	824 238	1 213 017	1 253 840	1 297 218	1 315 868	1 336 536	1 445 276	8.14	1 533 658	1 624 058
of which										
Administrative fees	2		2							
Advertising	153	114	274	340	340	171	176	2.92	188	198
Assets <R5 000	8 067	9 524	8 088	12 136	12 136	10 581	10 706	1.18	11 360	12 030
Bursaries: Employees			(1)							
Catering: Departmental activities	180	270	713	214	214	137	82	(40.15)	87	92
Communication	6 095	8 202	8 590	9 243	9 243	7 046	7 481	6.17	7 939	8 406
Computer services	651	2 961	5 648	377	377	255	651	155.29	690	732
Cons/prof: Business and advisory services	2 560	1 200	1 490	1 446	1 446	1 520	1 616	6.32	1 715	1 815
Cons/prof: Laboratory services	113 206	157 102	169 400	176 787	168 287	168 450	185 401	10.06	196 739	208 336
Cons/prof: Legal costs	1	14	1			1		(100.00)		
Contractors	40 089	57 935	53 652	57 361	59 836	63 954	67 859	6.11	72 009	76 253
Agency and support/ outsourced services	45 335	66 987	72 834	73 627	75 627	83 134	88 810	6.83	94 241	99 797
Entertainment	14	15	187	544	544	192	114	(40.63)	121	128
Fleet services (including	1 262	1 367	993	3 099	1 474	925	1 130	22.16	1 198	1 269
Inventory: Food and food supplies		8 229	9 451	10 375	10 375	9 248	9 548	3.24	10 132	10 729
Inventory: Materials and supplies	9 003	13 058	14 555	12 129	11 529	11 031	5 349	(51.51)	5 676	6 010
Inventory: Medical supplies	338 248	476 736	493 712	499 395	517 295	523 123	578 948	10.67	614 354	650 567
Inventory: Medicine	123 076	166 301	157 567	165 951	169 451	167 842	176 138	4.94	186 908	197 926
Inventory: Other supplies	3 250	4 421	7 242	6 753	6 753	10 864	11 784	8.47	12 504	13 242
Consumable supplies	46 366	64 179	69 904	72 928	75 428	80 208	94 235	17.49	99 995	105 892
Consumable: Stationery, printing	6 271	8 934	11 361	12 508	12 508	12 262	13 812	12.64	14 657	15 521
Operating leases	2 996	3 217	1 909	1 896	1 896	2 358	2 532	7.38	2 687	2 844
Property payments	73 029	154 420	157 274	170 120	162 120	165 915	177 331	6.88	188 178	199 269
Transport provided: Departmental activity	144	130	173	164	164	184	185	0.54	197	208
Travel and subsistence	1 325	1 696	1 889	1 915	1 915	1 914	2 238	16.93	2 374	2 514
Training and development	2 041	3 932	3 373	4 077	4 077	4 077	4 332	6.25	4 596	4 868
Operating payments	689	1 862	3 448	3 657	2 657	846	932	10.17	989	1 047
Venues and facilities	185	211	96	176	176	67	56	(16.42)	59	62
Rental and hiring			15		10 000	10 231	3 830	(62.56)	4 065	4 303
Transfers and subsidies to	13 515	16 183	22 731	20 443	23 443	24 326	27 080	11.32	28 736	30 430
Departmental agencies and accounts							40		42	44
Provide list of entities receiving transfers							40		42	44
Other							40		42	44
Non-profit institutions	7 695	8 157	11 483	8 933	11 933	11 933	12 415	4.04	12 991	13 580
Households	5 820	8 026	11 248	11 510	11 510	12 393	14 625	18.01	15 703	16 806
Social benefits	5 820	7 966	11 248	11 510	11 510	12 393	14 625	18.01	15 703	16 806
Other transfers to households		60								
Payments for capital assets	83 761	99 982	83 921	86 314	87 664	88 385	35 343	(60.01)	63 549	60 192
Buildings and other fixed structures		70								
Buildings		70								
Machinery and equipment	83 658	99 912	83 362	85 834	84 066	84 787	35 343	(58.32)	63 549	60 192
Transport equipment		65	1 614	250	407	2 277	2 860	25.60	3 014	3 170
Other machinery and equipment	83 658	99 847	81 748	85 584	83 659	82 510	32 483	(60.63)	60 535	57 022
Software and other intangible assets	103		559	480	3 598	3 598		(100.00)		
Of which: "Capitalised Goods and services" included in Payments for capital assets		70								
Payments for financial assets	397	249	572			602		(100.00)		
Total economic classification	2 681 739	4 011 137	4 247 459	4 538 364	4 564 387	4 592 139	4 930 597	7.37	5 269 480	5 592 075

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Current payments	108 645	115 169	172 269	166 200	167 083	167 977	178 455	6.24	188 603	199 702
Compensation of employees	43 309	51 060	85 735	88 732	105 066	104 971	114 744	9.31	121 360	128 652
Salaries and wages	37 620	44 360	76 430	78 799	95 133	95 069	104 591	10.02	110 539	117 118
Social contributions	5 689	6 700	9 305	9 933	9 933	9 902	10 153	2.53	10 821	11 534
Goods and services	65 336	64 109	86 534	77 468	62 017	63 006	63 711	1.12	67 243	71 050
of which										
Advertising	222	107	166	121	121	20	21	5.00	22	24
Assets <R5 000	396	275	396	485	485	428	454	6.07	482	510
Bursaries: Employees	8 724	7 782	7 121	7 508	7 508	7 508	7 958	5.99	8 445	8 943
Catering: Departmental activities	2 106	647	1 721	1 247	1 673	2 132	1 624	(23.83)	1 701	1 792
Communication	753	748	904	835	835	953	906	(4.93)	960	1 017
Computer services		16	63	88	88					
Cons/prof: Business and advisory services	3 422	2 191	3 618	2 635	184	6	403	6616.67	427	453
Contractors	395	913	76	680	680	49	40	(18.37)	42	45
Agency and support/ outsourced services	1 586	1 922	3 600	3 835	3 835	4 590	5 476	19.30	5 811	6 153
Entertainment		3		4	4	4	4		4	5
Fleet services (including government motor transport)	488	1 248	804	1 971	1 571	1 166	1 323	13.46	1 404	1 487
Inventory: Materials and supplies	212	673	338	427	427	279	124	(55.56)	132	139
Inventory: Medical supplies	78	137	166	355	355	93	66	(29.03)	70	74
Inventory: Medicine		6	4			2	1	(50.00)	1	1
Consumable supplies	4 344	4 972	5 668	5 624	5 526	6 049	7 460	23.33	7 916	8 383
Consumable: Stationery, printing & office supplies	732	786	726	1 276	1 276	776	882	13.66	936	990
Operating leases	464	1 046	505	436	436	317	336	5.99	357	377
Property payments	3 162	3 759	8 518	8 406	8 406	9 961	9 766	(1.96)	10 363	10 975
Travel and subsistence	10 562	4 772	12 103	9 657	7 682	7 423	4 675	(37.02)	4 923	5 198
Training and development	26 157	26 120	28 098	17 860	18 954	18 954	20 180	6.47	21 124	22 241
Operating payments	741	5 828	10 970	13 359	12	123	201	63.41	210	221
Venues and facilities	792	147	969	596	1 896	2 116	1 747	(17.44)	1 845	1 950
Rental and hiring		11		63	63	57	64	12.28	68	72
Transfers and subsidies to	131 406	113 231	102 435	96 044	97 401	97 608	129 254	32.42	133 672	141 224
Departmental agencies and accounts	3 042	3 116	3 541	3 824	4 111	4 111	4 335	5.45	4 569	4 806
Entities receiving transfers	3 042	3 116	3 541	3 824	4 111	4 111	4 335	5.45	4 569	4 806
SETA	3 042	3 116	3 541	3 824	4 111	4 111	4 333	5.40	4 567	4 804
Other							2		2	2
Higher education institutions	1 400	6 025	1 194	3 580	3 580	3 580	3 773	5.39	4 004	4 240
Non-profit institutions	36 483	37 202	32 238	45 930	44 000	44 000	50 000	13.64	49 602	52 231
Households	90 481	66 888	65 462	42 710	45 710	45 917	71 146	54.94	75 497	79 947
Social benefits	259	4	256	217	217	424	429	1.18	456	482
Other transfers to households	90 222	66 884	65 206	42 493	45 493	45 493	70 717	55.45	75 041	79 465
Payments for capital assets	1 322	1 908	1 725	940	1 700	2 713	6 587	142.79	5 184	4 709
Machinery and equipment	1 322	1 908	1 725	940	1 700	2 713	6 587	142.79	5 184	4 709
Transport equipment		469	1 312		400	1 477	2 201	49.02	2 306	2 414
Other machinery and equipment	1 322	1 439	413	940	1 300	1 236	4 386	254.85	2 878	2 295
Payments for financial assets	1	1 143	122			78		(100.00)		
Total economic classification	241 374	231 451	276 551	263 184	266 184	268 376	314 296	17.11	327 459	345 635

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	217 654	250 452	312 685	332 957	340 857	336 587	365 985	8.73	388 887	412 885
Compensation of employees	123 811	140 190	180 930	197 056	201 638	201 555	226 970	12.61	241 387	256 677
Salaries and wages	106 972	120 706	155 795	170 254	174 336	173 874	195 606	12.50	207 958	221 056
Social contributions	16 839	19 484	25 135	26 802	27 302	27 681	31 364	13.31	33 429	35 621
Goods and services	93 843	110 262	131 755	135 901	139 219	135 032	139 015	2.95	147 500	156 208
of which										
Advertising	17									
Assets <R5 000	701	1 518	1 411	981	981	2 079	1 943	(6.54)	2 061	2 185
Audit cost: External			1 669	1 580	1 230					1
Catering: Departmental activities	68	128	142	157	157	156	150	(3.85)	160	171
Communication	2 054	1 999	2 783	2 726	2 726	3 085	2 970	(3.73)	3 151	3 335
Computer services	2 125	2 478	4 138	5 374	3 292	2 921	3 077	5.34	3 265	3 457
Cons/prof: Business and advisory services	1 448	100	350	379	379	119	119		127	135
Cons/prof: Laboratory services	354	477	423	489	489	491	537	9.37	569	603
Contractors	7 444	7 652	9 399	8 507	8 507	8 320	9 070	9.01	9 624	10 193
Agency and support/ outsourced services	7 384	7 718	7 785	8 378	8 728	8 538	10 222	19.72	10 845	11 484
Entertainment	7	7	9	12	12	12	12		13	14
Fleet services (including government motor transport)	15 783	9 737	10 682	18 081	10 981	8 761	9 714	10.88	10 310	10 915
Inventory: Materials and supplies	10 296	9 605	9 554	11 608	11 608	12 915	10 090	(21.87)	10 707	11 339
Inventory: Medical supplies	572	1 127	2 916	2 944	2 944	2 416	2 813	16.43	2 980	3 158
Inventory: Medicine					12 500	12 515	7 436	(40.58)	7 891	8 356
Inventory: Other supplies	325	399	500	471	471	680	783	15.15	833	881
Consumable supplies	11 762	14 589	29 918	16 198	16 198	17 891	20 505	14.61	21 755	23 040
Consumable: Stationery, printing & office supplies	975	913	1 844	1 847	1 847	2 130	2 199	3.24	2 331	2 472
Operating leases	956	5 965	662	995	995	759	807	6.32	857	903
Property payments	27 079	41 701	31 810	37 222	37 222	37 221	42 175	13.31	44 748	47 390
Travel and subsistence	1 209	1 389	2 071	2 105	2 105	2 558	2 627	2.70	2 790	2 954
Training and development	550	433	562	628	628	694	625	(9.94)	662	703
Operating payments	2 731	2 211	13 002	15 112	15 112	10 486	10 830	3.28	11 489	12 170
Venues and facilities	3	(4)	24	23	23	72	77	6.94	83	87
Rental and hiring		120	101	84	84	213	234	9.86	249	262
Transfers and subsidies to	52 416	12 702	1 025	1 234	1 234	1 112	384	(65.47)	407	430
Departmental agencies and accounts	52 299	12 535								
Entities receiving transfers	52 299	12 535								
Other	52 299	12 535								
Households	117	167	1 025	1 234	1 234	1 112	384	(65.47)	407	430
Social benefits	117	167	993	1 234	1 234	1 112	384	(65.47)	407	430
Other transfers to households			32							
Payments for capital assets	12 478	9 785	10 939	6 427	13 447	15 524	19 516	25.72	16 221	16 863
Buildings and other fixed structures	8 157	4 231								
Buildings	8 157	4 231								
Machinery and equipment	4 321	5 554	10 939	6 427	13 447	15 524	19 516	25.72	16 221	16 863
Transport equipment	860	780	7 113	700	5 334	8 720	11 396	30.69	12 041	12 709
Other machinery and equipment	3 461	4 774	3 826	5 727	8 113	6 804	8 120	19.34	4 180	4 154
Of which: "Capitalised Goods and services" included in Payments for capital assets	8 021	4 231								
Payments for financial assets	321	23	71			74		(100.00)		
Total economic classification	282 869	272 962	324 720	340 618	355 538	353 297	385 885	9.22	405 515	430 178

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	149 112	176 215	205 169	246 908	272 133	212 600	299 187	40.73	301 790	102 353
Compensation of employees	16 321	15 267	13 024	20 806	25 322	21 322	31 067	45.70	31 981	390
Salaries and wages	15 248	14 466	12 461	19 753	23 116	19 388	28 661	60.24	29 400	390
Social contributions	1 073	801	563	1 053	2 206	1 934	2 406	1381.95	2 581	
Goods and services	132 791	160 948	192 145	226 102	246 811	191 278	268 120	40.17	269 809	101 963
of which										
Advertising	3	11	4							
Assets <R5 000	4 878	18 675	12 415	33 815	45 335	12 399	30 348	144.76	9 230	
Catering: Departmental activities	136	73	186	29	86	105	6	(94.29)	7	
Communication	60	62	50	103	56	69	132	91.30	144	
Computer services	5	335	219			767		(100.00)		
Cons/prof: Business and advisory services	5 325	4 314	65		897	751	6 815	807.46	7 387	
Cons/prof: Infrastructure & planning	990		13 542			8 956		(100.00)		
Contractors	208	124	1	40	198	149	1 360	812.75		
Agency and support/ outsourced services	1 374	9	179		450	228		(100.00)		
Entertainment	2	4		21	21	16	28	75.00	30	
Inventory: Food and food supplies						3		(100.00)		
Inventory: Materials and supplies	4 306	789	1 266	9	10	1 620	1	(99.94)	1	
Inventory: Medical supplies	20	1 784	7 614			4 137		(100.00)		
Inventory: Other supplies						1 069		(100.00)		
Consumable supplies	277	5 824	6 714		16					
Consumable: Stationery, printing & office supplies	170	511	745	216	191	1 252	504	(59.74)	213	
Operating leases	34	52	14							
Property payments	113 406	127 564	147 468	190 110	197 242	158 041	226 755	43.48	251 584	101 963
Transport provided: Departmental activity			164							
Travel and subsistence	482	352	674	879	400	744	840	12.90	839	
Training and development	1 082	400	665	865	1 817	847	1 275	50.53	309	
Operating payments	11	24	82			30		(100.00)		
Venues and facilities	22		18							
Rental and hiring		41	60	15	92	95	56	(41.05)	65	
Transfers and subsidies to	4 559	9 773	34	12 000	26 344	26 343	1 925	(92.69)	27	
Non-profit institutions					26 320	26 320	1 900	(92.78)		
Households	4 559	9 773	34	12 000	24	23	25	8.70	27	
Social benefits			34		24	23	25	8.70	27	
Other transfers to households	4 559	9 773		12 000						
Payments for capital assets	764 763	613 498	616 876	634 843	660 437	618 723	421 427	(31.89)	430 518	
Buildings and other fixed structures	725 716	544 569	517 686	522 414	488 615	451 702	330 520	(26.83)	403 100	
Buildings	725 716	544 569	517 686	522 414	488 615	451 702	330 520	(26.83)	403 100	
Machinery and equipment	39 025	68 889	98 977	112 429	165 869	161 068	90 907	(43.56)	27 418	
Transport equipment						7	12	71.43	15	
Other machinery and equipment	39 025	68 889	98 977	112 429	165 869	161 061	90 895	(43.56)	27 403	
Software and other intangible assets	22	40	213		5 953	5 953		(100.00)		
Of which: "Capitalised Compensation" included in Payments for capital assets	137									
Of which: "Capitalised Goods and services" included in Payments for capital assets	725 579	544 569								
Total economic classification	918 434	799 486	822 079	893 751	958 914	857 666	722 539	(15.76)	732 335	102 353

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

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Total departmental transfers/grants										
Category A	259 951	300 872	321 173	352 791	359 732	359 732	395 902	10.05	416 468	407 622
City of Cape Town	259 951	300 872	321 173	352 791	359 732	359 732	395 902	10.05	416 468	407 622
Category C	3 156	1 408	1 440		587	587		(100.00)		
Central Karoo	1 179	1 408	1 440		587	587		(100.00)		
Eden	1 035									
Overberg	492									
West Coast	450									
Total transfers to local government	263 107	302 280	322 613	352 791	360 319	360 319	395 902	9.88	416 468	407 622

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

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Personal Primary Health Care Service	186 258	212 885	225 400	237 346	231 615	231 615	244 122	5.40	259 051	274 321
Category A	186 258	212 885	225 400	237 346	231 615	231 615	244 122	5.40	259 051	274 321
City of Cape Town	186 258	212 885	225 400	237 346	231 615	231 615	244 122	5.40	259 051	274 321

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

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Integrated Nutrition	3 184	3 980	4 056	4 400	4 400	4 400	4 636	5.36	4 920	5 212
Category A	3 184	3 980	4 056	4 400	4 400	4 400	4 636	5.36	4 920	5 212
City of Cape Town	3 184	3 980	4 056	4 400	4 400	4 400	4 636	5.36	4 920	5 212

Annexure A to Vote 6

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

Municipalities R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Global Fund	17 454	21 269	28 912	34 753	36 910	36 910	37 555	1.75	34 408	
Category A	14 298	19 861	27 472	34 753	36 323	36 323	37 555	3.39	34 408	
City of Cape Town	14 298	19 861	27 472	34 753	36 323	36 323	37 555	3.39	34 408	
Category C	3 156	1 408	1 440		587	587		(100.00)		
Central Karoo	1 179	1 408	1 440		587	587		(100.00)		
Eden	1 035									
Overberg	492									
West Coast	450									

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

Municipalities R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
HIV and AIDS	56 211	64 146	64 245	76 292	87 394	87 394	109 589	25.40	118 089	128 089
Category A	56 211	64 146	64 245	76 292	87 394	87 394	109 589	25.40	118 089	128 089
City of Cape Town	56 211	64 146	64 245	76 292	87 394	87 394	109 589	25.40	118 089	128 089

Annexure A to Vote 6

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

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate 2014/15	2013/14	2015/16	2016/17
Cape Town Metro	9 349 139	10 114 559	11 050 199	12 053 711	12 168 901	12 131 126	14 022 290	15.59	14 984 071	15 385 701
West Coast Municipalities	424 359	492 162	547 058	614 642	598 383	596 395	431 710	(27.61)	445 127	416 485
Matzikama	55 277	63 004	58 551	63 058	61 420	61 420	43 986	(28.38)	46 655	48 971
Cederberg	46 037	51 899	54 922	60 050	56 339	56 339	42 685	(24.24)	45 329	48 006
Bergvriervier	30 789	32 945	36 300	35 009	36 975	36 975	22 667	(38.70)	23 511	25 048
Saldanha Bay	102 205	111 510	137 694	170 069	165 665	165 665	174 171	5.13	173 146	129 427
Swartland	93 191	107 621	117 971	123 012	110 290	110 290	78 918	(28.45)	83 270	88 196
Across wards and municipal projects	96 860	125 183	141 620	163 444	167 694	165 706	69 283	(58.19)	73 216	76 837
Cape Winelands Municipalities	1 237 537	1 254 574	1 314 223	1 409 669	1 426 992	1 422 519	1 377 354	(3.18)	1 445 273	1 466 289
Witzenberg	82 671	95 751	95 665	96 297	96 902	96 902	87 819	(9.37)	93 470	99 084
Drakenstein	481 120	433 937	434 251	459 429	462 731	462 731	471 681	1.93	496 703	512 400
Stellenbosch	104 063	114 472	127 392	131 581	133 255	133 255	126 559	(5.02)	133 975	142 583
Breede Valley	384 163	394 982	419 588	454 857	461 055	461 055	472 078	2.39	474 780	498 583
Langeberg	82 005	95 095	106 966	115 223	122 291	122 291	101 519	(16.99)	107 333	113 645
Across wards and municipal projects	103 515	120 337	130 361	152 282	150 758	146 285	117 698	(19.54)	139 012	99 994
Overberg Municipalities	278 275	346 519	408 438	433 640	440 079	438 588	337 634	(23.02)	353 332	362 271
Theewaterskloof	77 829	84 973	102 498	107 407	103 030	103 030	92 091	(10.62)	97 653	103 231
Overstrand	70 150	100 842	126 749	132 885	137 573	137 573	93 792	(31.82)	98 243	104 272
Cape Agulhas	29 875	33 440	36 427	37 734	39 182	39 182	37 301	(4.80)	39 571	41 798
Swellendam	37 184	40 225	48 177	48 080	45 713	45 713	46 992	2.80	49 721	52 761
Across wards and municipal projects	63 237	87 039	94 587	107 534	114 581	113 090	67 458	(40.35)	68 144	60 209
Eden Municipalities	918 655	1 002 542	1 097 971	1 169 449	1 198 255	1 192 323	1 027 519	(13.82)	1 082 220	1 138 487
Kannaland	22 738	27 354	28 597	29 763	29 855	29 855	33 155	11.05	35 589	37 242
Hessequa	55 881	72 899	61 806	65 163	68 520	68 520	65 318	(4.67)	69 239	73 426
Mossel Bay	86 722	90 496	101 654	104 993	108 362	108 362	121 316	11.95	129 840	145 575
George	369 998	406 750	429 905	444 539	460 254	457 801	469 054	2.46	487 552	517 105
Oudtshoorn	104 727	100 766	116 103	116 883	115 587	115 587	119 455	3.35	126 506	133 518
Bitou	51 044	24 287	19 421	21 670	25 907	25 907	34 420	32.86	36 126	37 681
Knysna	75 575	88 831	121 487	130 894	142 208	142 208	93 066	(34.56)	90 339	95 471
Across wards and municipal projects	151 970	191 159	218 998	255 544	247 562	244 083	91 735	(62.42)	107 029	98 469
Central Karoo Municipalities	136 663	177 407	182 968	190 565	197 371	196 873	141 604	(28.07)	157 189	155 935
Laingsburg	9 459	9 978	10 206	11 691	10 701	10 701	11 069	3.44	11 794	12 405
Prince Albert	11 535	11 775	13 578	14 067	14 163	14 163	12 202	(13.85)	12 468	13 273
Beaufort West	75 437	98 666	90 768	90 404	97 521	97 521	77 438	(20.59)	89 782	84 436
Across wards and municipal projects	40 232	56 988	68 416	74 403	74 986	74 488	40 895	(45.10)	43 145	45 821
Total provincial expenditure by district and local municipality	12 344 628	13 387 763	14 600 857	15 871 676	16 029 981	15 977 824	17 338 111	8.51	18 467 212	18 925 168

Note: Projects disaggregated per district.

Table A.5 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	MTEF Forward Estimates			
						Date: Start Note 1	Date: Finish Note 2				At start	At com- pletion					R'000	R'000	R'000	R'000
1.1. New and Replacement assets																				
Health Facility Revitalisation Grant																				
1	Athlone Dr Abdurahman CDC	Metro West	City of Cape Town	SIP 12	CDC Replacement	Apr-15	Mar-19	HFRG	8.1 Community Health Facilities	1 620	54 000	54 000					1 000			
2	Beaufort West: Hill Side Clinic	Eden/Central Karoo	Central Karoo	SIP 12	Clinic Replacement	Apr-12	Mar-16	HFRG	8.1 Community Health Facilities	600	20 000	20 000	546	500		500	10 000			
3	Belville: Karl Bremer Hospital	Metro East	City of Cape Town	SIP 12	Bulk Store	Apr-15	Mar-16	HFRG	8.3 District Hospital Services	360	12 000	12 000					11 000			
4	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	1 305	43 500	43 500	15 230	1 200	13 800	15 000	500			
5	District Six CDC	Metro West	City of Cape Town	SIP 12	CDC Replacement	Apr-10	Mar-17	HFRG	8.1 Community Health Facilities	2 880	96 000	96 000	6 497	800	16 200	17 000	36 000			
6	Du Noon CHC	Metro West	City of Cape Town	SIP 12	New Community Health Centre	Apr-10	Jun-14	HFRG	8.1 Community Health Facilities	2 040	68 000	68 000	49 211	500	5 900	6 400	500			
7	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				
8	Gugulethu CHC	Metro West	City of Cape Town	SIP 12	CHC Replacement	Apr-15	Mar-18	HFRG	8.1 Community Health Facilities	2 700	90 000	90 000					1 000			
9	Heidelberg Ambulance Station	Eden/Central Karoo	Eden	SIP 12	New Ambulance Station	Apr-11	Jul-14	HFRG	8.2 Emergency Medical Services	231	7 700	7 700	2 767	500	1 500	2 000	100			
10	Hermanus CDC	Winelands/Overberg	Overberg	SIP 12	New Community Day Centre	Apr-10	Oct-14	HFRG	8.1 Community Health Facilities	1 275	42 500	42 500	21 336	400	13 400	13 800	500			
11	Malmesbury: Wesbank CDC	West Coast	West Coast	SIP 12	New Community Health Centre	Apr-08	Jun-12	HFRG	8.1 Community Health Facilities	853	28 449	28 449	28 636		300	300				
12	Manenberg: New GF Jooste Hospital	Metro West	City of Cape Town	SIP 12	Hospital Replacement	Apr-13	Mar-19	HFRG	8.3 District Hospital Services	24 000	800 000	800 000	319	2 000	9 000	11 000	15 000			
13	Mitchell's Plain Hospital	Metro West	City of Cape Town	SIP 12	New Hospital	Apr-05	Feb-13	HFRG	8.3 District Hospital Services	15 900	530 000	530 000	501 315	200	500	700				
14	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	1 500			
15	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		11 000		

Table A.5 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		MTEF Forward Estimates	
						Date: Start Nov 1	Date: Finish Nov 2				At start	At com- pletion						MTEF 2015/16 R'000	MTEF 2016/17 R'000
16	Observatory Forensic Pathology Centre	Metro West	City of Cape Town	SIP 12	FPL Replacement	Apr-12	May-18	HFRG	8.6 Other Facilities	4 140	138 000	138 000	822	1 200	3 656	4 856		50 000	
17	Observatory: Valkenberg Hospital	Metro West	City of Cape Town	SIP 12	Demolitions and infrastructure Bulk Service (Forensic & Werf)	Apr-15	Mar-17	HFRG	8.4 Provincial Hospital Services	1 320	44 000	44 000							
18	Observatory: Valkenberg Hospital	Metro West	City of Cape Town	SIP 12	Forensic Village (Admission, Assessment, HSU)	Apr-10	Mar-19	HFRG	8.4 Provincial Hospital Services	17 700	590 000	590 000							
19	Paarl Hospital	Winelands/Overberg	Cape Winelands	SIP 12	Psychiatric Evaluation Unit	Apr-11	Mar-16	HFRG	8.4 Provincial Hospital Services	1 065	35 500	35 500	2 354	1 000	17 000	18 000		11 000	
20	Parow: Tygerberg Hospital	Metro East	City of Cape Town	SIP 12	Hospital Replacement (PPP)	Apr-12	Mar-21	HFRG	8.5 Central Hospital Services	111 000	3 700 000	3 700 000	1 346	15 000		15 000		8 000	
21	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		18 000	
22	Ravensmead CDC	Metro East	City of Cape Town	SIP 12	CDC Replacement	Mar-14	Mar-16	HFRG	8.1 Community Health Facilities	1 350	45 000	45 000		1 000		1 000		40 000	
23	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		200	
24	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			
25	Robertson Hospital	Winelands/Overberg	Cape Winelands	SIP 12	New Bulk Store	Apr-11	May-14	HFRG	8.3 District Hospital Services	201	6 700	6 700	4 142	100	300	400			
26	Somerset West: Heiderberg Hospital	Metro East	City of Cape Town	SIP 12	Hospital Replacement	Apr-15	Mar-21	HFRG	8.3 District Hospital Services	27 150	905 000	905 000						5 000	
27	Strand Nonzamo: 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		500	
28	Wolseley Clinic	Winelands/Overberg	Cape Winelands	SIP 12	Clinic Replacement	Apr-11	Mar-16	HFRG	8.1 Community Health Facilities	600	20 000	20 000	581	200		200		17 000	
Subtotal: Health Facility Revitalisation Grant											7 418 712	7 418 712	666 936	29 800	131 770	161 570		237 800	
Total New and Replacement assets											7 418 712	7 418 712	666 936	29 800	131 770	161 570		237 800	

Table A.5 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	MTEF Forward Estimates				
						Date: Start Note 1	Date: Finish Note 2				At start	At com- pletion					R'000	R'000	MTEF 2014/15	MTEF 2015/16	MTEF 2016/17
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	Mar-16	HFRG	8.3 District Hospital Services	690	23 000	23 000	870	2 000	9 000	11 000	10 700				
2	Brooklyn: Brooklyn Chest TB Hospital	Metro West	City of Cape Town	SIP 12	New MDR & XDR wards	Apr-09	Mar-13	HFRG	8.4 Provincial Hospital Services	645	21 500	21 500	27 821	100	200	300					
3	Caledon Hospital	Winelands/Overberg	Overberg	SIP 12	Upgrade - Disa ward phase 2	Apr-09	Jul-13	HFRG	8.3 District Hospital Services	408	13 600	13 600	12 231	50	100	150					
4	Delft CHC	Metro East	City of Cape Town	SIP 12	ARV Consulting rooms and New Pharmacy	Apr-10	Mar-14	HFRG	8.1 Community Health Facilities	195	6 500	6 500	2 042	50	150	200					
5	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	May-14	HFRG	8.1 Community Health Facilities	1 140	38 000	38 000	11 567	1 000	12 500	13 500	100				
6	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					
7	Khayelitsha Hospital	Metro East	City of Cape Town	SIP 12	New CT Scan Infrastructure	Apr-15	Mar-18	HFRG	8.3 District Hospital Services	285	9 500	9 500	-				100				
8	Khayelitsha Hospital	Metro East	City of Cape Town	SIP 12	Psychiatric Evaluation Unit	Apr-15	Mar-18	HFRG	8.3 District Hospital Services	900	30 000	30 000	-				1 000				
9	Krumsna Hospital	Eden/Central Karoo	Eden	SIP 12	New Emergency Centre and OPD	Apr-09	Oct-14	HFRG	8.3 District Hospital Services	1 307	43 561	43 561	39 323	100	400	500					
10	Mitchell's Plain: Lentegour Regional Laundry	Metro West	City of Cape Town	SIP 12	Boiler House Upgrade including, supply, instal, and commission on one coal fired boiler	Apr-12	Sep-13	HFRG	8.6 Other Facilities	311	10 350	10 350		50	300	350					
11	Mitchell's Plain: Lentegour Regional Laundry	Metro West	City of Cape Town	SIP 12	Regional Laundry Upgrade & Extension	Apr-11	Jun-13	HFRG	8.6 Other Facilities	1 353	45 107	45 107	45 736	50	50	100					
12	Observatory: Groote Schaar Hospital	Metro West	City of Cape Town	SIP 12	New Linear Accelerator Installation New	Jun-13	Mar-15	HFRG	8.5 Central Hospital Services	690	23 000	23 000	695	800	15 200	16 000	500				

Table A.5 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	MTEF Forward Estimates				
						Date: Start Note 1	Date: Finish Note 2				At start	At com- pletion					MTEF 2014/15	MTEF 2015/16	MTEF 2016/17		
						R'000	R'000				R'000	R'000		R'000	R'000	R'000					
13	Philippi: Inzame Zabantu Clinic	Metro East	City of Cape Town	SIP 12	ARV Consulting rooms and New Pharmacy	Apr-10	Mar-14	HFRG	8.1 Community Health Facilities	30	1 000	1 000	1 374	50		100					
14	Plettenberg Bay: New Horizon Clinic	Eden/Central Karoo	Eden	SIP 12	Clinic Upgrade and Additions	Apr-12	Aug-14	HFRG	8.1 Community Health Facilities	171	5 700	5 700	293	500	3 000	3 500					
15	Stellenbosch Hospital	Winelands/Overberg	Cape Winelands	SIP 12	Emergency Centre Upgrade and Additions	Apr-13	Mar-16	HFRG	8.3 District Hospital Services	420	14 000	14 000		50		50					
16	Worcester CDC	Winelands/Overberg	Cape Winelands	SIP 12	Dental suite additions and alterations	Apr-12	Mar-15	HFRG	8.1 Community Health Facilities	176	5 850	5 850	185	800	4 200	5 000	200				
17	Worcester: Boland Nurse College	Winelands/Overberg	Cape Winelands	SIP 12	Nurses accommodation at the Erica hostel	Apr-12	May-15	HFRG	8.6 Other Facilities	357	11 885	11 885	551	1 000	7 000	8 000	250				
18	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	22 100				
Subtotal: Health Facility Revitalisation Grant											12 372	412 384	412 384	212 202	7 500	53 150	60 650	34 950			
Total Upgrades and Additions												412 384	412 384	212 202	7 500	53 150	60 650	34 950			
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	370	390			
Subtotal: PES: Infrastructure funding																347	347	370	390		
Health Facility Revitalisation Grant																					
1	Atlantis: Westfleur Hospital	Metro West	City of Cape Town	SIP 12	HT: EC	Apr-15	Jun-16	HFRG	8.3 District Hospital Services	240	8 000	8 000					5 000				
2	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					
3	Beaufort West: Hill Side Clinic	Eden/Central Karoo	Central Karoo	SIP 12	HT: Clinic	Apr-16	Mar-17	HFRG	8.1 Community Health Facilities	90	3 000	3 000									
4	Belville: 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					
5	Belville: Karl Bremer Hospital	Metro East	City of Cape Town	SIP 12	New Emergency Centre	Apr-09	Mar-14	HFRG	8.3 District Hospital Services	2 040	68 000	68 000	56 202	50	450	500					

Table A.5 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		MTEF Forward Estimates	
						Date: Start Nov 1	Date: Finish Nov 2				At start	At com- pletion				R'000	R'000	MTEF 2015/16	MTEF 2016/17
6	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			
7	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			
8	District Six CDC	Metro West	City of Cape Town	SIP 12	HT: CDC	Apr-16	May-18	HFRG	8.1 Community Health Facilities	300	10 000	10 000							
9	District Six CDC	Metro West	City of Cape Town	SIP 12	OD and QA	Apr-16	Mar-17	HFRG	8.1 Community Health Facilities	15	500	500							
10	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			
11	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			
12	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			
13	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	830		
14	George Regional Hospital	Eden/Central Karoo	Eden	SIP 12	Psychiatric Evaluation Unit	Aug-12	Apr-14	HFRG	8.4 Provincial Hospital Services	574	17 000	19 143	6 335	1 000	3 000	4 000			
15	George: Eden Nurse College	Eden/Central Karoo	Eden	SIP 12	Nurse hostel upgrade (York Hostel)	Apr-13	Mar-16	HFRG	8.6 Other Facilities	450	15 000	15 000		200		200	14 300		
16	George: Thembalethu CDC	Eden/Central Karoo	Eden	SIP 12	CDC Replacement	Apr-15	Mar-18	HFRG	8.1 Community Health Facilities	1 215	40 500	40 500					200		
17	Hermanus CDC	Wineands/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			
18	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	32 220		
19	Krystalitha Hospital	Metro East	City of Cape Town	SIP 12	HT: PACS-RIS	Apr-15	Mar-16	HFRG	8.3 District Hospital Services	102	3 400	3 400					3 400		
20	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			
21	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			

Table A.5 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	MTEF Forward Estimates					
						Date: Start Note 1	Date: Finish Note 2				At start	At com- pletion					R'000	R'000	MTEF 2014/15	R'000	MTEF 2015/16	MTEF 2016/17
22	Krystna 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						
23	Krystna 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						
24	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	2 300	2 300					500					
25	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						
26	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						
27	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						
28	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						
29	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	380	8 928	12 672	6 502		700	700						
30	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						
31	Mossel Bay: Asla Park Clinic	Eden/Central Karoo	Eden	SIP 12	HT: Clinic	Apr-15	Mar-16	HFRG	8.1 Community Health Facilities	60	2 000	2 000					2 000					
32	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						
33	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						
34	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										
35	Observatory: Groote Schaar Hospital	Metro West	City of Cape Town	SIP 12	Central Kitchen: Floor Replacement	Jun-13	Mar-16	HFRG	8.5 Central Hospital Services	90	3 000	3 000					2 500					
36	Observatory: Groote Schaar 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						
37	Observatory: Groote Schaar Hospital	Metro West	City of Cape Town	SIP 12	HT: EC	Apr-15	Mar-17	HFRG	8.5 Central Hospital Services	480	16 000	16 000										

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Table A.5 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		MTEF Forward Estimates	
						Date: Start Nov 1	Date: Finish Nov 2				At start	At com- pletion				R'000	R'000	MTEF 2015/16	MTEF 2016/17
38	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			
39	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			
40	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			
41	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			
42	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					1 000		
43	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	226	7 531	7 531					3 531		
44	Observatory: Valkenberg Hospital	Metro West	City of Cape Town	SIP 12	OD and QA	Apr-12	Mar-19	HFRG	8.4 Provincial Hospital Services	90	3 000	3 000	318		1 250	1 250		500	
45	Observatory: Valkenberg Hospital	Metro West	City of Cape Town	SIP 12	Renovations to the historical administration	Apr-10	Mar-16	HFRG	8.4 Provincial Hospital Services	2 700	78 000	90 000	4 434	1 500	28 500	30 000		44 000	
46	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					3 600		
47	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					4 000		
48	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			
49	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	420	14 000	14 000	12 307	100	500	600			
50	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			
51	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			
52	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			
53	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			

Table A.5 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		MTEF Forward Estimates	
						Date: Start Nov 1	Date: Finish Nov 2				At start	At com- pletion				R'000	R'000	MTEF 2015/16	MTEF 2016/17
54	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	2 870		
55	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			
56	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			
57	Prince Alfred Hamlet Clinic	Winelands/Overberg	Cape Winelands	SIP 12	HT: Clinic	Apr-15	Mar-16	HFRG	8.1 Community Health Facilities	60	2 000	2 000					2 000		
58	Ravensmead CDC	Metro East	City of Cape Town	SIP 12	HT: CDC	Apr-16	Mar-17	HFRG	8.1 Community Health Facilities	240	8 000	8 000							
59	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			
60	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			
61	Somerset West: Helderberg Hospital	Metro East	City of Cape Town	SIP 12	Emergency Centre Upgrade and Additions	Apr-13	Mar-16	HFRG	8.3 District Hospital Services	690	23 000	23 000		1 000		1 000	18 500		
62	Somerset West: Helderberg Hospital	Metro East	City of Cape Town	SIP 12	HT: EC	Apr-15	Mar-16	HFRG	8.3 District Hospital Services	60	2 000	2 000					2 000		
63	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					2 000		
64	Stellenbosch Hospital	Winelands/ Overberg	Cape Winelands	SIP 12	HT: SCM Team 2	Apr-15	Mar-16	HFRG	8.3 District Hospital Services	28		940							
65	Strand Nonzamo: Asanda Clinic	Metro East	City of Cape Town	SIP 12	HT: Clinic	Apr-15	Mar-16	HFRG	8.1 Community Health Facilities	90	3 000	3 000					3 000		
66	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			
67	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	6 000		
68	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			733	733	830		
69	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			

Table A.5 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		MTEF Forward Estimates	
						Date: Start Nov 1	Date: Finish Nov 2				At start	At com- pletion				R'000	R'000	MTEF 2015/16	MTEF 2016/17
70	Vredenburg Hospital	West Coast	West Coast	SIP 12	OD and QA	Apr-04	Mar-16	HFRG	8.3 District Hospital Services	199	3 900	6 636	2 215		894	894			
71	Vredenburg Hospital	West Coast	West Coast	SIP 12	Upgrading Phase 2B	Apr-07	Oct-17	HFRG	8.3 District Hospital Services	6 300	180 000	210 000	41 153	4 000	45 500	49 500	45 000		
72	Worcester Hospital	Winelands/ Overberg	Cape Winelands	SIP 12	Hospital Upgrade Phase 5	Apr-12	Jun-15	HFRG	8.4 Provincial Hospital Services	1 095	35 350	36 500	3 120	1 000	19 000	20 000	5 850		
73	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			
74	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			
75	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					2 000		
76	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			
77	Worcester Hospital	Winelands/ Overberg	Cape Winelands	SIP 12	OD and QA	Apr-04	Mar-15	HFRG	8.4 Provincial Hospital Services	210	2 400	7 007	1 652		1 391	1 391			
Subtotal: Health Facility Revitalisation Grant										46 145	1 410 064	1 538 157	200 158	9 850	261 487	271 317	207 631		
Total Rehabilitation, Renovations and Refurbishments											1 410 064	1 538 157	200 158	9 850	261 814	271 664	208 001		390
4. Maintenance and repairs																			
1	Vote 6: Health	Various Regions	Various Municipalities	SIP 12	Various Projects	Apr-12	Mar-15	PES	8.1 Community Health Facilities				103 102		7 992	7 992	3 370		790
2	Vote 6: Health	Various Regions	Various Municipalities	SIP 12	Various Projects	Apr-12	Mar-15	PES	8.2 Emergency Medical Services				8 234		4 350	4 350	2 850		390
3	Vote 6: Health	Various Regions	Various Municipalities	SIP 12	Various Projects	Apr-12	Mar-15	PES	8.3 District Hospital Services										
4	Vote 6: Health	Various Regions	Various Municipalities	SIP 12	Various Projects	Apr-12	Mar-15	PES	8.4 Provincial Hospital Services				150 466		25 216	25 216	53 358		56 950
5	Vote 6: Health	Various Regions	Various Municipalities	SIP 12	Various Projects	Apr-12	Mar-15	PES	8.5 Central Hospital Services				241 770		6 100	6 100			5 601
6	Vote 6: Health	Various Regions	Various Municipalities	SIP 12	Various Projects	Apr-12	Mar-15	PES	8.6 Other Facilities				24 894		7 026	7 026	4 625		14 475
Subtotal: Maintenance													528 466		50 684	50 684	64 203		78 206

Table A.5 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	MTEF Forward Estimates						
						Date: Start Note 1	Date: Finish Note 2				At start	At com- pletion					R'000	R'000	MTEF 2014/15	R'000	MTEF 2015/16	R'000	MTEF 2016/17
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	52 717						
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	56 550						
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	48 326						
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					7 226						
Subtotal: Health Facility Revitalisation Grant											660 796	660 796	17 638			146 249	164 819						
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	40	40					
2	Atlantis: Westfleur Hospital	Metro West	City of Cape Town	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.3 District Hospital Services		100	100						100					
3	Beaufort West FPL	Eden/Central Karoo	Central Karoo	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.6 Other Facilities		330	330				110	110	110					
4	Beaufort West: Hill Side Clinic	Eden/Central Karoo	Central Karoo	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		30	30						30					
5	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	142	166					
6	Belville: 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					120	120					
7	Caledon Ambulance Station	Winelands/Overberg	Overberg	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		152	152	63			72	40	40					
8	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					
9	Ceres Ambulance Station	Winelands/Overberg	Overberg	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		157	157				77	40	40					
10	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					

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Table A.5 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	MTEF Forward Estimates	
						Date: Start Note 1	Date: Finish Note 2	At start				At com- pletion	R'000					R'000	R'000
11	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	
12	Delft Symphony Way CDC	Metro East	City of Cape Town	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		80	80	2					80	
13	District Six CDC	Metro West	City of Cape Town	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		80	80						80	
14	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	100	50	
15	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	130	130	
16	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	40	40	
17	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	1 112	1 245	
18	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	1 150	1 150	
19	George: Harry Conay 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	
20	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	
21	Grabouw CHC	Winelands/ Overberg	Overberg	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		160	160			60	60	50	50	
22	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	
23	Observatory: Groote Schaar 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	3 520	3 840	
24	Heidelberg Ambulance Station	Winelands/Overberg	Overberg	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		80	80					40	40	
25	Hermanus Ambulance Station	Winelands/Overberg	Overberg	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		146	146			66	66	40	40	
26	Hermanus FPL	Winelands/ Overberg	Overberg	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.6 Other Facilities		240	240			80	80	80	80	

Table A.5 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		MTEF Forward Estimates	
						Date: Start Nov 1	Date: Finish Nov 2				At start	At com- pletion		R'000	R'000	MTEF 2014/15	R'000	MTEF 2015/16	R'000
27	Hermanus Hospital	Wineands/Overberg	Overberg	SIP 12	Maintenance to the upgraded area	Apr-14	Mar-17	PES	8.3 District Hospital Services		299	299				120	120	90	89
28	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	40	40
29	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	500	500
30	Khayelitsha Hospital	Metro East	City of Cape Town	SIP 12	Asset Management			PES	8.3 District Hospital Services		2 000	2 000	128			1 000	1 000	500	500
31	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
32	Kynsna CDC	Eden/Central Karoo	Eden	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		260	260				110	110	100	50
33	Kynsna Hospital	Eden/Central Karoo	Eden	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.3 District Hospital Services		220	220	38					100	120
34	Kynsna Town Clinic	Eden/Central Karoo	Eden	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		103	103				33	33	30	40
35	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
36	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	1 426
37	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	40	40
38	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
39	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	100	100
40	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	90	90
41	Philippi: Inzame Zabantu Clinic	Metro East	City of Cape Town	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		50	50						50	50
42	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	100	50

2014 Estimates of Provincial Revenue and Expenditure

Table A.5 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	MTEF Forward Estimates	
						Date: Start Note 1	Date: Finish Note 2				At start	At com- pletion					MTEF 2015/16	MTEF 2016/17
43	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	80	50
44	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	500	500
45	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	500	500
46	Montagu Clinic	Winelands/ Overberg	Overberg	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		167	167	83		67	67	50	50
47	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	650	650
48	Napier Clinic	Winelands/ Overberg	Overberg	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		50	50					50	50
49	Oudtshoorn Clinic	Eden/Central Karoo	Eden	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		265	265			110	110	100	55
50	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	97	106
51	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
52	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	1 400	1 400
53	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	1 112	1 245
54	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	50	50
55	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	1 200	1 200
56	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	40	40
57	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	50	60
58	Prince Alfred Hamlet Clinic	Winelands/ Overberg	Cape Winelands	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		20	20					20	20
59	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	40	40

Table A.5 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	MTEF Forward Estimates	
						Date: Start Note 1	Date: Finish Note 2				At start	At com- pletion					MTEF 2015/16	MTEF 2016/17
						R'000	R'000				R'000	R'000						
60	Riversdale CDC	Eden/Central Karoo	Eden	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		380	380			180	180	100	100
61	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	290	319
62	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	40	40
63	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
64	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
65	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	100	50
66	Simondium Clinic	Winelands/ Overberg	Cape Winelands	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		208	208			88	88	70	50
67	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
68	Swellendam CDC	Winelands/ Overberg	Overberg	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		321	321			121	121	100	100
69	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	40	40
70	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
71	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	467	469
72	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	147	206
73	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	535	53
74	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	500	500
75	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	500	500
76	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	40	40

Table A.5 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	MTEF Forward Estimates			
						Date: Start Note 1	Date: Finish Note 2				At start	At com- pletion					R'000	R'000	R'000	R'000
77	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		50	50		
78	Wellington CDC	Winelands/ Overberg	Cape Winelands	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		343	343			143	143	100	100		
79	Wolseley Clinic	Winelands/ Overberg	Cape Winelands	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		50	50					50	50		
80	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	68	103		
81	Worcester CDC	Winelands/ Overberg	Cape Winelands	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		380	380			180	180	100	100		
82	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		
83	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	722	1 245		
84	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	890	990		
Subtotal: Maintenance Preventative for New health facilities											76 141	76 141	24 254		29 822	29 822	22 562	23 757		
Total maintenance and repairs											736 937	736 937	570 358		226 755	226 755	251 584	101 963		
INFRASTRUCTURE TRANSFERS CAPITAL																				
8.5 Central Hospital Services transfer to Red Cross War Memorial Children's Hospital Trust																				
1	Parow: Tygerberg Hospital	Metro East	City of Cape Town	SIP 12	General Paediatric Outpatient Service Renovations (in partnership with CHT)	Apr-14	Mar-15	PES	8.5 Central Hospital Services		1 900	1 900		400	1 500	1 900				
Subtotal: 8.5 Central Hospital Services transfer to Red Cross War Memorial Children's Hospital Trust											1 900	1 900		400	1 500	1 900				
Grand Total Programme 8											9 979 997	10 108 090	1 649 654	47 550	674 989	722 539	732 335	102 353		
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	1 057	2 557		
Subtotal: 2.6 HIV and Aids Projects											557	557			557	557	1 057	2 557		
Total other capital Projects											9 980 554	10 108 647	1 649 654	47 550	675 546	723 096	733 392	104 910		
Total infrastructure																				

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