

Vote 6

Department of Health

	2016/17			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R19 982 793 000	R20 144 545 000		R161 752 000
Statutory appropriations				
Responsible MEC	Provincial Minister of Health			
Administering department	Department of Health			
Accounting officer	Head of Department, Health			

Aim

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

Changes to programme purposes, objectives and measures

No changes were made to programme purposes and objectives. However changes were made with regard to several targets within Programme 2.

Adjusted Estimates of Provincial Expenditure 2016

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

Programme	Main appropriation R'000	2016/17 Additional appropriation				Total additional appropriation R'000	Adjusted appropriation R'000
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments		
		R'000	R'000	R'000	R'000		
1. Administration	710 320			(7 676)	941	(6 735)	703 585
2. District Health Services	7 826 316	9 298		6 506	77 117	92 921	7 919 237
3. Emergency Medical Services	997 902			(14)		(14)	997 888
4. Provincial Hospital Services	3 198 696			887		887	3 199 583
5. Central Hospital Services	5 696 631			(11)	4 750	4 739	5 701 370
6. Health Sciences and Training	340 881	2 531		(2)	5 822	8 351	349 232
7. Health Care Support Services	405 545			310		310	405 855
8. Health Facilities Management	806 502	62 395			(1 102)	61 293	867 795
Total	19 982 793	74 224			87 528	161 752	20 144 545

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

Economic classification	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000		
Current payments	18 220 873	38 067		92 656	57 530	188 253	18 409 126
Compensation of employees	11 847 470	2 178		(6 277)	5 375	1 276	11 848 746
Goods and services	6 373 403	35 889		98 933	52 155	186 977	6 560 380
Interest and rent on land							
Transfers and subsidies to	1 117 685	9 566		(114 261)	24 644	(80 051)	1 037 634
Provinces and municipalities	448 512	6 898			6 468	13 366	461 878
Departmental agencies and accounts	5 330			160		160	5 490
Higher education institutions	9 192			(5 000)		(5 000)	4 192
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions	473 270	2 668		(109 268)	18 143	(88 457)	384 813
Households	181 381			(153)	33	(120)	181 261
Payments for capital assets	644 235	26 591		21 605	5 354	53 550	697 785
Buildings and other fixed structures	326 999	20 761		(21 361)		(600)	326 399
Machinery and equipment	317 208	561		41 573	5 354	47 488	364 696
Heritage assets							
Specialised military assets							
Biological assets							
Land and subsoil assets							
Software and other intangible assets	28	5 269		1 393		6 662	6 690
Payments for financial assets							
Total	19 982 793	74 224			87 528	161 752	20 144 545

Details of adjustments to the Estimates of Provincial Expenditure 2016

Roll-overs - R74 224 000

Provincial - R14 330 000

Programme 2: District Health Services - R9 298 000

R3 243 000 rolled over from 2015/16 in respect of Comprehensive Health (Vaccines and Tuberculosis Adherence) claims from the City of Cape Town (CoCT) not being submitted timeously resulting in accruals.

R6 055 000 rolled over from 2015/16 in respect of Global Fund due to the close off of the Rolling Continuation Channel (RCC) Phase II and accruals.

Programme 6: Health Sciences and Training - R2 531 000

R2 531 000 rolled over from 2015/16 in respect of Expanded Public Works Programme (EPWP). Delays in the filling of training posts resulted in accruals.

Programme 8: Health Facilities Management - R2 501 000

R2 501 000 rolled over from 2015/16 in respect of Provincial Equitable Share (PES): Infrastructure due to a delay in the appointment of professional services and slow progression on scheduled maintenance projects.

National - R59 894 000

Programme 8: Health Facilities Management - R59 894 000

R59 894 000 rolled over from 2015/16 in respect of the Health Facility Revitalisation Grant due to: slow progress on sites, poor contractor performance, delays with procurement and outstanding final accounts.

Virements and shifts of funds within vote/programme

Table 6.2: Shifting of funds

Programmes					
1. Administration					
2. District Health Services					
3. Emergency Medical Services					
4. Provincial Hospital Services					
5. Central Hospital Services					
6. Health Sciences and Training					
7. Health Care Support Services					
8. Health Facilities Management					
FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
VIREMENTS					
None.					

FROM:			TO:			
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000	
SHIFTING OF FUNDS						
Programme 1		(8 118)	Programme 1		442	
Programme 2		(141)	Programme 2		6 753	
Programme 3		(14)	Programme 4		963	
Programme 4		(76)	Programme 5		35	
Programme 5		(46)	Programme 7		204	
Programme 6		(2)				
Total		(8 397)	Total		8 397	
Sub-programme 1.2	Shifting of the budget allocation for replacing obsolete computers.		Sub-programme 2.1	For the replacing of obsolete computer equipment as critically required in the 2016/17 financial year.	169	
Goods and services			(1 581)		Sub-programme 2.2	3 364
Machinery and equipment			(5 030)		Sub-programme 2.3	1 090
					Sub-programme 2.9	1 715
					Sub-programme 4.2	34
					Sub-programme 5.1	35
					Sub-programme 7.3	204
			Machinery and equipment			
Sub-programme 1.2	Saving in Advertising due to the implementation of cost containment measures.	(420)	Sub-programme 2.2	For the funding of Caring, Competence, Accountability, Integrity, Respect and Responsiveness (C2AIR2) Club which is a change management programme implemented by the Department in order to achieve the objectives and outcomes of Healthcare 2030.	30	
Goods and services					Sub-programme 2.3	151
					Sub-programme 2.9	120
					Sub-programme 4.1	11
					Goods and services	
					Sub-programme 2.3	30
					Sub-programme 2.9	30
					Sub-programme 4.1	18
					Sub-programme 4.2	30
					Machinery and equipment	
Sub-programme 1.2	Re-prioritisation of goods and services funding.	(924)	Sub-programme 2.9	For the implementation of the Picture Archive Communication System (PACS) and Radiology Information System (RIS) procedure mapping software at Knysna Hospital.	54	
Goods and services					Software and other intangible assets	
					Sub-programme 4.3	603
			Goods and services			
			Machinery and equipment	267		
			For the funding of procurement of computer hardware of the Lentegeur Hospital's conference centre.			

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Sub-programme 1.1	Centralising TV Licence payments.	(3)	Sub-programme 1.2	To centralise the payment of TV licences.	442
Sub-programme 2.1		(10)	Departmental agencies and accounts		
Sub-programme 2.2		(13)			
Sub-programme 2.3		(11)			
Sub-programme 2.4		(2)			
Sub-programme 2.9		(105)			
Sub-programme 3.1		(14)			
Sub-programme 4.1		(21)			
Sub-programme 4.2		(33)			
Sub-programme 4.3		(21)			
Sub-programme 4.5		(1)			
Sub-programme 5.2		(46)			
Sub-programme 6.1		(2)			
Departmental agencies and accounts					
Sub-programme 1.2		(160)			
Households	Saving due to delays in finalising claims against the State in 2016/17.				
Programme 2		(65 570)	Programme 2		65 464
			Programme 7		106
Total		(65 570)	Total		65 570
Sub-programme 2.1	Re-allocation of funds allocated in the Main budget for Alcohol Harms Reduction Game Changer.	(488)	Sub-programme 2.1	To fund University of Cape Town to pay lay councillors for Alcohol Harms Reduction Game Changer in the Cape Winelands District.	488
Non-profit Institutions			Goods and services		
Sub-programme 2.1	Saving in Overtime due to function shifted of Port Health to National Department of Health.	(500)	Sub-programme 2.1	To fund additional activities in the community based programmes for Catch and Match implementation.	500
Compensation of employees			Non-profit Institutions		
Sub-programme 2.1	Functional shift of the Administration Clerk Post to Cape Medical Depot to assist in the Anti-retroviral Depot for the distribution of condoms.	(106)	Sub-programme 7.5	For an Administration Clerk Post permanently allocated to Cape Medical Depot to assist in the Anti-retroviral Depot for the distribution of condoms.	106
Compensation of employees			Compensation of employees		
Sub-programme 2.2	Re-allocation of the National Health Laboratory Services (NHLS) budget due to function shift from Beaufort West Clinics.	(700)	Sub-programme 2.9	To correct the budget allocation for NHLS at Beaufort West Hospital.	700
Goods and services			Goods and services		

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Sub-programme 2.2 Goods and services	Saving due to delay in maintenance projects in Eden District Office.	(714)	Sub-programme 2.2 Non-profit institutions	To fund the shortfall on the HIV Aids STI and TB (HAST) non-profit institution in the Eden District.	375
			Machinery and equipment	For the procurement of critically required equipment in Eden District.	339
Sub-programme 2.2 Compensation of employees	Re-allocation of funds allocated in the Main budget in the Eden District.	(3 604)	Sub-programme 2.1 Sub-programme 2.9 Compensation of employees	To fund various posts in the Rural Districts to alleviate service pressure points.	604 3 000
Sub-programme 2.3 Goods and services	Re-allocation of the Hermanus CDC budget in respect of the item Inventory Medicine Other to the correct sub-programme.	(1 100)	Sub-programme 2.2 Goods and services	To re-allocate the budget in respect of various goods and services items at Hermanus Clinics.	1 100
Sub-programme 2.3 Goods and services	Erroneous Main budget allocation for medicine in the Heideveld Community Day Centre (CDC) within the Klipfontein Mitchell's Plain Sub-structure.	(1 500)	Sub-programme 2.9 Goods and services	To fund medicine in the Mitchell's Plain District Hospital within the Klipfontein Mitchell's Plain Sub-structure.	1 500
Sub-programme 2.3 Goods and services	Erroneous Main budget allocation for medicine at Hout Bay- and Woodstock CDC within the Western Southern Sub-structure.	(4 000)	Sub-programme 2.9 Goods and services	To fund medical officers in the agency services budget at Wesfleur- and False Bay hospitals.	4 000
Sub-programme 2.4 Non-profit Institutions	Re-allocation of funds allocated in the Main budget for Life Esidimeni.	(49 286)	Sub-programme 2.4 Goods and services	To fund the re-classification of Life Esidimeni funding as a contracted service.	49 286
Sub-programme 2.6 Compensation of employees	Saving due to non filling of posts.	(1 299)	Sub-programme 2.6 Goods and services	To cover Uniform Allowances for Nursing not budgeted for, CMD equipment accruals (2015/16) and computer equipment for Regional Training centre.	1 229
			Machinery and equipment		70
Non-profit institutions	Saving due to exit of Ithemba Labantu Step-down facility in 2015/16.	(2 273)	Goods and services	To fund shortfall of TB drugs.	2 273

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Programme 3		(87 900)	Programme 3		87 900
Total		(87 900)	Total		87 900
Sub-programme 3.1 Goods and services	Saving realised due to Fleet service payments being lower than anticipated.	(10 536)	Sub-programme 3.1 Machinery and equipment (Leases)	To address over expenditure in the Government Motor Transport (GMT) daily tariffs.	10 536
Sub-programme 3.1 Goods and services	Saving realised on the Communication Aided Dispatch System (CAD) due to a higher effective rate of implementation than initially anticipated.	(23 000)	Sub-programme 3.1 Machinery and equipment	To fund capital equipment requirements in order to comply with the new Ambulance Act.	23 000
Sub-programme 3.1 Non-profit institutions	Re-allocation of the Aero Medical Transport budget due to reclassification of the Service Level Agreement.	(54 364)	Sub-programme 3.1 Goods and services	To fund the reclassification of Aero Medical Transport as a contracted services.	52 364
			Sub-programme 3.1 Machinery and equipment	To fund capital equipment requirements in order to comply with the new Ambulance Act.	2 000
Programme 6		(4 732)	Programme 6		4 732
Total		(4 732)	Total		4 732
Sub-programme 6.5 Non-profit institutions	Reclassification of Social Sector Expanded Public Works Programme Incentive Grant for Provinces budget.	(3 732)	Sub-programme 6.5 Compensation of employees	To fund Emergency Care Officers (ECO) interns appointed internally and not through a non-profit institution.	3 732
Sub-programme 6.5 Goods and services	Saving realised due to delayed start of the Community Based Service (CBS) training.	(1 000)	Sub-programme 6.5 Machinery and equipment	To fund the extended training initiatives in clinical skills through procurement of mannequins.	1 000
Programme 7		(3 200)	Programme 7		3 200
Total		(3 200)	Total		3 200
Sub-programme 7.1 Goods and services	Saving due to cost containment measures implemented by revising routes to ensure optimal utilisation of vehicles.	(200)	Sub-programme 7.1 Machinery and equipment (Leases)	To address over expenditure in the Government Motor Transport (GMT) daily tariffs.	200
Sub-programme 7.1 Goods and services	Saving in outsourced services due to new steam contract implemented.	(1 000)	Sub-programme 7.1 Machinery and equipment	For the replacement of laundry equipment at Lentegour Laundry.	1 000
Sub-programme 7.2 Goods and services	Reprioritisation of various goods and services items.	(2 000)	Sub-programme 7.1 Goods and services	For the procurement of additional linen requirements for the Western Cape.	2 000

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Programme 8		(69 681)	Programme 8		69 681
Total		(69 681)	Total		69 681
Health Facility Revitalisation Grant (HFRG)					
Sub-programme 8.4	Saving due to the unavailability of	(2 307)	Sub-programme 8.3	Movement of Health Technology	185
Sub-programme 8.5	Scarce skills and movement of	(377)	Compensation of employees	Personnel.	
Sub-programme 8.6	Health Technology Personnel.	(2 114)			
Compensation of employees					
Sub-programme 8.2	Saving mainly due to delays with the	(5 054)	Sub-programme 8.1	For reallocation of Health Technology	10 270
Sub-programme 8.6	Hub & Spoke project	(16 971)	Sub-programme 8.3	and Scheduled maintenance	17 691
Goods and services	implementation and reallocation of		Sub-programme 8.4	projects.	5 763
	Scheduled maintenance projects.		Sub-programme 8.5		10 673
			Goods and services		
Sub-programme 8.4	Saving mainly due to reallocation of	(254)	Sub-programme 8.3	To make provision for leave gratuity	7
Machinery and equipment	Health Technology projects.		Households	anticipated in this financial year.	
			Sub-programme 8.1	To address pressures in Health	350
Sub-programme 8.1	Re-allocation of funding due to slow	(13 069)	Sub-programme 8.3	Technology projects.	645
Sub-programme 8.3	progressing projects.	(5 124)	Sub-programme 8.5		1 505
Sub-programme 8.4		(2 819)	Machinery and equipment		
Sub-programme 8.5		(1 160)	Sub-programme 8.2	To make provision for final accounts.	100
Buildings and other fixed			Sub-programme 8.6		711
structures			Buildings and other fixed		
			structures		
			Sub-programme 8.3	Software and other	
			intangible assets	SCOA reclassification of PACS RIS	1 349
				items.	
Total HFRG		(49 249)	Total		49 249

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
PES: Infrastructure					
Sub-programme 8.6 Compensation of employees	Saving mainly due to vacant posts and movement of personnel to the HFRG grant	(3 597)			
Sub-programme 8.6 Goods and services	Saving mainly due to reprioritisation of maintenance projects and the Shift to Vote 1 for ICT infrastructure.	(11 051)	Sub-programme 8.1	Mainly for reprioritisation of maintenance projects.	3 418
			Sub-programme 8.2		814
			Sub-programme 8.3		11 464
			Sub-programme 8.4		4 197
			Sub-programme 8.5		539
Sub-programme 8.5 Higher Education Institutions	Saving due to delays in the Groote Schuur Neuroscience project, this allocation was moved to the MTEF period.	(5 000)			
Sub-programme 8.6 Machinery and Equipment	Reprioritisation of funds.	(774)			
Sub-programme 8.6 Software and other intangible assets	Saving mainly due to delay in filing of posts because of scarce skills availability. Software for new computer equipment intended for new staff members.	(10)			
Total PES: Infrastructure		(20 432)	Total		20 432

Other adjustments - R87 528 000

Funds that become available to the Province - R5 000 000

Programme 1: Administration - R250 000

Programme 5: Central Hospital Services - R4 750 000

National Conditional Grant: National Health Insurance grant (NHI) converted from indirect grant to direct grant to help strengthen the Health Information System, a necessary step for successful implementation of NHI's Disease Related Grouping reimbursement model.

Shifting of funds between votes - (R1 295 000)

Programme 1: Administration - R691 000

R691 000 shifted from Vote 3: Provincial Treasury to fund contract posts for the support of Logis clean-up.

Programme 8: Health Facilities Management - (R1 986 000)

(R1 986 000) shifted to Vote 1: Department of the Premier to fund the ICT requirements for Infrastructure for various clinics and hospitals.

Self-financing expenditure - R83 823 000

Revenue Retention 2015/16 - R52 548 000

Programme 2: District Health Services - R52 548 000

R48 000 000 revenue retention relating to the 2015/16 financial year to fund shortfall of Anti-retroviral Treatment drugs in HIV and Aids and City of Cape Town facilities.

R4 548 000 revenue retention relating to the 2015/16 financial year to fund Global Fund Programme management to address and meet objectives.

Increase/Decreased own revenue 2015/16 - R24 569 000

Programme 2: District Health Services - R24 569 000

R24 569 000 additional allocation in respect of Global Fund for the new agreement for funding from 1 April 2016 to 31 March 2019.

Reallocation of 2015/16 Compensation of Employees (CoE) - R6 706 000

Programme 6: Health Sciences and Training - R5 822 000

R5 822 000 reallocation from underspending on 2015/16 CoE for Expanded Public Works Programme (EPWP): Community Based Service (Non-profit institutions).

Programme 8: Health Facilities Management - R884 000

R884 000 reallocation from underspending on 2015/16 CoE for Provincial Equitable Share (PES) Infrastructure: Modernisation Projects.

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

Table 6.3: Actual payments and revised spending projections

Programme	2016/17 Preliminary expenditure					Total Preliminary expenditure R'000
	Adjusted appropriation	Actual payments April 2016 - September 2016		Projected payments October 2016 - March 2017		
	R'000	R'000	% of budget	R'000	% of budget	
1. Administration	703 585	296 111	42.09	407 474	57.91	703 585
2. District Health Services	7 919 237	3 847 569	48.59	4 071 668	51.41	7 919 237
3. Emergency Medical Services	997 888	440 647	44.16	557 241	55.84	997 888
4. Provincial Hospital Services	3 199 583	1 554 836	48.59	1 644 747	51.41	3 199 583
5. Central Hospital Services	5 701 370	2 741 581	48.09	2 959 789	51.91	5 701 370
6. Health Sciences and Training	349 232	130 894	37.48	218 338	62.52	349 232
7. Health Care Support Services	405 855	178 515	43.98	227 340	56.02	405 855
8. Health Facilities Management	867 795	348 221	40.13	519 574	59.87	867 795
Total	20 144 545	9 538 374	47.35	10 606 171	52.65	20 144 545

Economic classification	2016/17 Preliminary expenditure					Total Preliminary expenditure R'000
	Adjusted appropriation	Actual payments April 2016 - September 2016		Projected payments October 2016 - March 2017		
	R'000	R'000	% of budget	R'000	% of budget	
Current payments	18 409 126	8 837 106	48.00	9 570 395	51.99	18 407 501
Compensation of employees	11 848 746	5 909 165	49.87	5 939 581	50.13	11 848 746
Goods and services	6 560 380	2 927 941	44.63	3 630 814	55.34	6 558 755
Interest and rent on land						
Transfers and subsidies to	1 037 634	435 806	42.00	601 828	58.00	1 037 634
Provinces and municipalities	461 878	227 136	49.18	234 742	50.82	461 878
Departmental agencies and accounts	5 490	446	8.12	5 044	91.88	5 490
Higher education institutions	4 192			4 192	100.00	4 192
Foreign governments and international organisations						
Public corporations and private enterprises						
Non-profit institutions	384 813	148 858	38.68	235 955	61.32	384 813
Households	181 261	59 366	32.75	121 895	67.25	181 261
Payments for capital assets	697 785	263 837	37.81	433 948	62.19	697 785
Buildings and other fixed structures	326 399	148 360	45.45	178 039	54.55	326 399
Machinery and equipment	364 696	107 573	29.50	257 123	70.50	364 696
Heritage assets						
Specialised military assets						
Biological assets						
Land and subsoil assets						
Software and other intangible assets	6 690	7 904	118.15	(1 214)	(18.15)	6 690
Payments for financial assets		1 625				1 625
Total	20 144 545	9 538 374	47.35	10 606 171	52.65	20 144 545

Actual payments for the financial year 2015/16

Table 6.4: Actual payments

Programme	2015/16 Actual expenditure					Total Actual expenditure R'000
	Adjusted appropriation R'000	Actual payments April 2015 - September 2015		Actual payments October 2015 - March 2016		
		R'000	R'000	% of budget	R'000	
1. Administration	692 174	278 495	40.23	335 646	48.49	614 141
2. District Health Services	7 401 881	3 563 564	48.14	3 789 316	51.19	7 352 880
3. Emergency Medical Services	937 872	432 439	46.11	498 693	53.17	931 132
4. Provincial Hospital Services	2 998 910	1 453 001	48.45	1 502 352	50.10	2 955 353
5. Central Hospital Services	5 369 689	2 598 866	48.40	2 761 545	51.43	5 360 411
6. Health Sciences and Training	336 966	164 747	48.89	155 046	46.01	319 793
7. Health Care Support Services	411 241	180 470	43.88	242 507	58.97	422 977
8. Health Facilities Management	892 339	282 385	31.65	498 046	55.81	780 431
Total	19 041 072	8 953 967	47.02	9 783 151	51.38	18 737 118

Economic classification	2015/16 Actual expenditure					Total Actual expenditure R'000
	Adjusted appropriation R'000	Actual payments April 2015 - September 2015		Actual payments October 2015 - March 2016		
		R'000	R'000	% of budget	R'000	
Current payments	17 160 151	8 194 058	47.75	8 731 857	50.88	16 925 915
Compensation of employees	11 095 792	5 460 130	49.21	5 489 522	49.47	10 949 652
Goods and services	6 064 359	2 733 928	45.08	3 242 335	53.47	5 976 263
Interest and rent on land						
Transfers and subsidies to	1 121 127	477 954	42.63	579 660	51.70	1 057 614
Provinces and municipalities	436 215	197 330	45.24	235 642	54.02	432 972
Departmental agencies and accounts	4 830	4 846	100.33	15	0.31	4 861
Universities and technikons	3 992			3 992	100.00	3 992
Foreign governments and international organisations						
Non-profit institutions	465 891	203 018	43.58	260 502	55.91	463 520
Households	210 199	72 760	34.61	79 509	37.83	152 269
Payments for capital assets	759 794	279 916	36.84	467 148	61.48	747 064
Buildings and other fixed structures	386 357	135 940	35.19	176 913	45.79	312 853
Machinery and equipment	373 068	143 945	38.58	284 081	76.15	428 026
Heritage assets						
Specialised military assets						
Biological assets						
Land and subsoil assets						
Software and other intangible assets	369	31	8.40	6 154	1 667.75	6 185
Payments for financial assets		2 039		4 486		6 525
Total	19 041 072	8 953 967	47.02	9 783 151	51.38	18 737 118

Expenditure trends

Most of the programmes will spend more in the second half of 2016/17, compared to the first six months of the financial year, mainly for the following reasons:

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

More transfer expenditure is reflected in the last six months due to advances to Non-profit institutions being debited to suspense accounts, and cleared to expense accounts at the end of the financial year.

Per programme

Programme	% Growth first six months of 2016/17 compared to 2015/16	% Growth second six months of 2016/17 compared to 2015/16	Actual expenditure in the first six months of 2016/17 as % of the Adjusted Budget	Projected expenditure in the second six months of 2016/17 as % of the Adjusted Budget
Programme 1	6.33	21.40	42.09	57.91
Programme 2	7.97	7.45	48.59	51.41
Programme 3	1.90	11.74	44.16	55.84
Programme 4	7.01	9.48	48.59	51.41
Programme 5	5.49	7.18	48.09	51.91
Programme 6	(20.55)	40.82	37.48	62.52
Programme 7	(1.08)	(6.25)	43.98	56.02
Programme 8	23.31	4.32	40.13	59.87

Programme 1: Administration

The projected expenditure for the second half of 2016/17 is higher than that of the first six months mainly due to planned medico/legal claims still to be processed and finalised.

Programme 2: District Health Services

The projected expenditure for the second half of 2016/17 is higher than that of the first six months mainly due to the fact that the ARV drugs shortage is being funded in the adjustments estimates as well as the additional allocation received from the Global Fund.

Programme 3: Emergency Medical Services

The projected expenditure for the second half of 2016/17 is higher than that of the first six months mainly due to the fact that medical equipment is being purchased to comply with the new Ambulance Act.

Programme 4: Provincial Hospital Services

The projected expenditure for the second half of 2016/17 is marginally higher than that of the first six months and is mainly due to the fact that bidding processes have been concluded for most medical equipment planned to be purchased as per the Capital Acquisition Plans of institutions. Price adjustments e.g. security services adjustments will contribute to increased spending. Mini contracts have been concluded for most commodities within hospitals which will affect expenditure in the latter half of the financial year.

Programme 5: Central Hospital Services

The projected expenditure for the second half of 2016/17 is higher than that of the first six months mainly due to tender lead times to import high value clinical equipment from overseas. Increased expenditure on certain service and maintenance contracts due to statutory increases for identified industry sectors i.e. security and cleaning.

Programme 6: Health Sciences and Training

The projected expenditure for the second half of 2016/17 is higher than that of the first six months mainly due to the fact that Expanded Public Works Programme (EPWP) transfer expenditure to Non-profit Institutions is only accounted for and reconciled at the end of the financial year.

Programme 7: Health Care Support Services

The projected expenditure for the second half of 2016/17 is higher than that of the first six months mainly due to orders for the replacement of linen for all institutions from this Programme being executed as well as the potential augmentation of the capital account to fund the maintenance of inventory levels at the Cape Medical Depot towards year end.

Programme 8: Health Facilities Management

The projected expenditure for the second half of 2016/17 is higher than that of the first six months mainly due to the common trend that infrastructure delays are experienced in the first half of the year. Health Technology lead times have also been impacted due to infrastructure delays. However in order to manage this, expenditure has been accelerated in the latter half of the financial year on projects in planning, extending project scopes, increased maintenance and Health Technology projects.

Per economic classification

Economic classification	% Growth first six months of 2016/17 compared to 2015/16	% Growth second six months of 2016/17 compared to 2015/16	Actual expenditure in the first six months of 2016/17 as % of the Adjusted Budget	Projected expenditure in the second six months of 2016/17 as % of the Adjusted Budget
<i>Current Payments</i>	7.85	9.60	48.00	51.99
<i>Transfers and Subsidies</i>	(8.82)	3.82	42.00	58.00
<i>Payment for Capital assets</i>	(5.74)	(7.11)	37.81	62.19

Current payments

The projected expenditure for the second half of 2016/17 is higher than that of the first six months mainly due to higher than inflationary increases in various goods and services, additional allocation to ARV drugs as well as additional global funding received.

Transfers and subsidies

The projected expenditure for the second half of 2016/17 is higher than that of the first six months mainly due to the practice of advances paid to Non-profit Institutions against suspense accounts which is only cleared towards the end of the financial year. The additional Global fund allocation received for Non-profit institutions is also a contributing factor. Increased Claims against the State (Medico-legal claims) to be finalised also impacts Transfer payments.

Payments for capital assets

The projected expenditure for the second half of 2016/17 is higher than that of the first six months mainly due to the delays in capital and equipment expenditure. Accelerated expenditure in the latter part of the financial year has been planned to address planning, maintenance and Health Technology projects. Capital expenditure is generally higher in the second six months due to the long tender lead times. Emergency Medical Services purchasing medical equipment to comply with new Ambulance act will also lead to higher expenditure in the latter half of the financial year.

Summary of receipts

Table 6.5: Summary of receipts

Receipts	2016/17								Adjusted Budget R'000
	Main Budget R'000	Additional appropriation						Total R'000	
		Provincial Equitable Share R'000	Conditional grants R'000	Roll-overs R'000	In-year own revenue R'000	Shifting of funds between votes R'000	Financing R'000		
Equitable share	14 064 624					(1 295)	(1 295)	14 063 329	
Conditional grants	5 181 678		5 000	59 894			64 894	5 246 572	
National Tertiary Services Grant	2 706 888							2 706 888	
Health Facility Revitalisation Grant	673 472			59 894			59 894	733 366	
Health Professions Training and Development Grant	510 716							510 716	
National Health Insurance Grant	17 337		5 000				5 000	22 337	
Comprehensive HIV, AIDS and TB Grant	1 267 209							1 267 209	
Human Papillomavirus Vaccine Grant									
Social Sector EPWP Incentive Grant for Provinces	3 732							3 732	
Expanded Public Works Programme Integrated Grant for Provinces	2 324							2 324	
Financing	307 018			14 330			59 254	380 602	
Asset Finance Reserve									
Provincial Revenue Fund	307 018			14 330			59 254	380 602	
Departmental receipts	429 473				24 569		24 569	454 042	
Tax receipts									
Sales of goods and services other than capital assets	394 880							394 880	
Transfers received	20 813				24 569		24 569	45 382	
Fines, penalties and forfeits									
Interest, dividends and rent on land	1 400							1 400	
Sales of capital assets	1							1	
Financial transactions in assets and liabilities	12 379							12 379	
Total receipts	19 982 793		5 000	74 224	24 569	(1 295)	59 254	161 752	20 144 545

Details of revenue source

Conditional Grants: R5 000 000

R5 000 000 National Conditional Grant: National Health Insurance grant. Conversion of a portion of the grant from an indirect grant to a direct grant.

Roll-overs: R74 224 000

R3 243 000 rolled over from 2015/16 in respect of Comprehensive Health.

R6 055 000 rolled over from 2015/16 in respect of Global Fund.

R2 531 000 rolled over from 2015/16 in respect of Expanded Public Works Programme (EPWP).

R2 501 000 rolled over from 2015/16 in respect of Provincial Equitable Share (PES): Infrastructure.

R59 894 000 rolled over from 2015/16 in respect of National Conditional Grant: Health Facility Revitalisation Grant.

Increased/Decreased own revenue 2015/16: R24 569 000

R24 569 000 additional allocation in respect of Global Fund due grant funding from 1 April 2016 to 31 March 2019.

Shifting of funds between votes: (R1 295 000)

R691 000 shifted from Vote 3: Provincial Treasury to fund contract posts for the support of Logis clean-up.

(R1 986 000) shifted to Vote 1: Department of the Premier to fund the ICT requirements for Infrastructure for various clinics and hospitals.

Financing: R59 254 000

Revenue Retention: R52 548 000

R48 000 000 revenue retention relating to the 2015/16 financial year to fund shortfall of Anti-retroviral Treatment drugs in HIV and Aids and City of Cape Town facilities.

R4 548 000 revenue retention relating to the 2015/16 financial year to fund Global Fund Programme management to address and meet objectives.

Reallocation of 2015/16 Compensation of Employees: R6 706 000

R5 822 000 reallocation from underspending on 2015/16 CoE for Expanded Public Works Programme (EPWP).

R884 000 reallocation from underspending on 2015/16 CoE for Provincial Equitable Share (PES): Infrastructure.

Statement of gifts, donations and sponsorships received/granted

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

Name of organisation	Nature of gift, donation or sponsorship	2016/17 R'000
Received in cash		
None.		
Subtotal		
Received in kind		
Brooklyn Chest Hospital	Medical equipment	9
Cape Medical Depot	Medical consumables	1 560
Emergency Medical Services	Medical equipment	272
Knysna Hospital	Medical equipment	22
Mowbray Maternity Hospital	Medical equipment	45
New Somerset Hospital	Equipment and consumables, mostly medical	923
Paarl Hospital	Medical equipment	45
Red Cross Hospital	Equipment and consumables, mostly medical	10 802
Stikland Hospital	Other machinery and equipment	3
Tygerberg Hospital	Equipment and consumables, mostly medical	887
Valkenberg Hospital	Equipment and consumables	23
Victoria Hospital	Equipment and consumables	35
Vredendal Hospital	Furniture and medical equipment	6
West Coast District Office	Other machinery and equipment	3
Subtotal		14 635
Total of gifts, donations and sponsorships received		14 635

Summary of changes to transfers and subsidies, and conditional grants

Table 6.7: Summary of transfers and subsidies per programme

Programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000		
1. Administration	59 454			279		279	59 733
<i>Departmental agencies and accounts</i>	7			439		439	446
<i>Non-profit institutions</i>							
<i>Households</i>	59 447			(160)		(160)	59 287
2. District Health Services	798 044	7 035		(51 313)	18 822	(25 456)	772 588
<i>Provinces and municipalities</i>	448 512	6 898			6 468	13 366	461 878
<i>Departmental agencies and accounts</i>	141			(141)		(141)	
<i>Non-profit institutions</i>	333 534	137		(51 172)	12 321	(38 714)	294 820
<i>Households</i>	15 857				33	33	15 890
3. Emergency Medical Services	55 037			(54 378)		(54 378)	659
<i>Departmental agencies and accounts</i>	14			(14)		(14)	
<i>Non-profit institutions</i>	54 364			(54 364)		(54 364)	
<i>Households</i>	659						659
4. Provincial Hospital Services	16 002			(76)		(76)	15 926
<i>Departmental agencies and accounts</i>	76			(76)		(76)	
<i>Non-profit institutions</i>	2 802						2 802
<i>Households</i>	13 124						13 124
5. Central Hospital Services	27 298			(46)		(46)	27 252
<i>Departmental agencies and accounts</i>	46			(46)		(46)	
<i>Non-profit institutions</i>	10 838						10 838
<i>Households</i>	16 414						16 414
6. Health Sciences and Training	141 178	2 531		(3 734)	5 822	4 619	145 797
<i>Departmental agencies and accounts</i>	5 046			(2)		(2)	5 044
<i>Higher education institutions</i>	4 192						4 192
<i>Non-profit institutions</i>	56 732	2 531		(3 732)	5 822	4 621	61 353
<i>Households</i>	75 208						75 208
7. Health Care Support Services	646						646
<i>Households</i>	646						646
8. Health Facilities Management	20 026			(4 993)		(4 993)	15 033
<i>Higher education</i>	5 000			(5 000)		(5 000)	
<i>Non-profit institutions</i>	15 000						15 000
<i>Households</i>	26			7		7	33
Total	1 117 685	9 566		(114 261)	24 644	(80 051)	1 037 634

Table 6.8: Summary of conditional grants

		2016/17					
Programme	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	Adjusted appropriation R'000
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000		
1. Administration	7 537				250	250	7 787
<i>National Health Insurance Grant</i>					250	250	250
<i>Health Professions Training and Development Grant</i>	7 537						7 537
2. District Health Services	1 323 152						1 323 152
<i>Comprehensive HIV and AIDS Grant</i>	1 267 209						1 267 209
<i>Health Professions Training and Development Grant</i>	38 606						38 606
<i>National Health Insurance Grant</i>	17 337						17 337
3. Emergency Medical Services	3 768						3 768
<i>Health Professions Training and Development Grant</i>	3 768						3 768
4. Provincial Hospital Services	155 330						155 330
<i>Health Professions Training and Development Grant</i>	155 330						155 330
5. Central Hospital Services	2 996 317				4 750	4 750	3 001 067
<i>National Tertiary Services Grant</i>	2 706 888						2 706 888
<i>Health Professions Training and Development Grant</i>	289 429						289 429
<i>National Health Insurance Grant</i>					4 750	4 750	4 750
6. Health Sciences and Training	3 732						3 732
<i>Social Sector EPWP Incentive Grant for Provinces</i>	3 732						3 732
7. Health Care Support Services	18 370						18 370
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 324						2 324
<i>Health Professions Training and Development Grant</i>	16 046						16 046
8. Health Facilities Management	673 472	59 894				59 894	733 366
<i>Health Facility Revitalisation Grant</i>	673 472	59 894				59 894	733 366
Total	5 181 678	59 894			5 000	64 894	5 246 572

Payments and estimates per sub-programme and economic classification

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

Table 6.9.1: Administration

Sub-programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000		
1. Office of the MEC	7 599			(3)		(3)	7 596
2. Management	702 721			(7 673)	941	(6 732)	695 989
<i>Central Management</i>	702 721			(7 673)	941	(6 732)	695 989
Total	710 320			(7 676)	941	(6 735)	703 585

Economic classification	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000		
Current payments	639 374			(2 925)	691	(2 234)	637 140
Compensation of employees	312 669						312 669
Goods and services	326 705			(2 925)	691	(2 234)	324 471
Transfers and subsidies to	59 454			279		279	59 733
Departmental agencies and accounts	7			439		439	446
Households	59 447			(160)		(160)	59 287
Payments for capital assets	11 492			(5 030)	250	(4 780)	6 712
Machinery and equipment	11 474			(5 030)	250	(4 780)	6 694
Software and other intangible assets	18						18
Total	710 320			(7 676)	941	(6 735)	703 585

Table 6.9.2: District Health Services

Sub-programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000		
1. District Management	341 455			657		657	342 112
2. Community Health Clinics	1 170 680	3 243		177		3 420	1 174 100
3. Community Health Centres	1 862 828			(5 340)		(5 340)	1 857 488
4. Community Based Services	193 787			(2)		(2)	193 785
5. Other Community Services	1						1
6. HIV/Aids	1 341 104				48 000	48 000	1 389 104
7. Nutrition	44 087						44 087
8. Coroner Services	1						1
9. District Hospitals	2 872 373			11 014		11 014	2 883 387
10. Global Fund		6 055			29 117	35 172	35 172
Total	7 826 316	9 298		6 506	77 117	92 921	7 919 237

Economic classification	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000		
Current payments	6 953 972	2 263		50 958	57 941	111 162	7 065 134
Compensation of employees	4 370 111	2 178		(1 905)	5 375	5 648	4 375 759
Goods and services	2 583 861	85		52 863	52 566	105 514	2 689 375
Transfers and subsidies to	798 044	7 035		(51 313)	18 822	(25 456)	772 588
Provinces and municipalities	448 512	6 898			6 468	13 366	461 878
Departmental agencies and accounts	141			(141)		(141)	
Non-profit institutions	333 534	137		(51 172)	12 321	(38 714)	294 820
Households	15 857				33	33	15 890
Payments for capital assets	74 300			6 861	354	7 215	81 515
Machinery and equipment	74 300			6 807	354	7 161	81 461
Software and other intangible assets				54		54	54
Total	7 826 316	9 298		6 506	77 117	92 921	7 919 237

Table 6.9.3: Emergency Medical Services

Sub-programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000		
1. Emergency Transport	915 165			(14)		(14)	915 151
2. Planned Patient Transport	82 737						82 737
Total	997 902			(14)		(14)	997 888

Economic classification	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000		
Current payments	879 614			18 828		18 828	898 442
Compensation of employees	590 602						590 602
Goods and services	289 012			18 828		18 828	307 840
Transfers and subsidies to	55 037			(54 378)		(54 378)	659
Departmental agencies and accounts	14			(14)		(14)	
Non-profit institutions	54 364			(54 364)		(54 364)	
Households	659						659
Payments for capital assets	63 251			35 536		35 536	98 787
Machinery and equipment	63 251			35 536		35 536	98 787
Total	997 902			(14)		(14)	997 888

Table 6.9.4: Provincial Hospital Services

Sub-programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000		
1. General (Regional) Hospitals	1 753 924			8		8	1 753 932
2. Tuberculosis Hospitals	289 269			31		31	289 300
3. Psychiatric/Mental Hospitals	819 544			849		849	820 393
4. Sub-acute, Step down and Chronic Medical Hospitals	182 827						182 827
5. Dental Training Hospitals	153 132			(1)		(1)	153 131
Total	3 198 696			887		887	3 199 583

Economic classification	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000		
Current payments	3 148 783			614		614	3 149 397
Compensation of employees	2 282 425						2 282 425
Goods and services	866 358			614		614	866 972
Transfers and subsidies to	16 002			(76)		(76)	15 926
Departmental agencies and accounts	76			(76)		(76)	
Non-profit institutions	2 802						2 802
Households	13 124						13 124
Payments for capital assets	33 911			349		349	34 260
Machinery and equipment	33 911			349		349	34 260
Total	3 198 696			887		887	3 199 583

Table 6.9.5: Central Hospital Services

Sub-programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000		
1. Central Hospital Services	4 953 125			35	4 750	4 785	4 957 910
2. Provincial Tertiary Hospital Services	743 506			(46)		(46)	743 460
Total	5 696 631			(11)	4 750	4 739	5 701 370

Economic classification	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000		
Current payments	5 604 274						5 604 274
Compensation of employees	3 861 447						3 861 447
Goods and services	1 742 827						1 742 827
Transfers and subsidies to	27 298			(46)		(46)	27 252
Departmental agencies and accounts	46			(46)		(46)	
Non-profit institutions	10 838						10 838
Households	16 414						16 414
Payments for capital assets	65 059			35	4 750	4 785	69 844
Machinery and equipment	65 059			35	4 750	4 785	69 844
Total	5 696 631			(11)	4 750	4 739	5 701 370

Table 6.9.6: Health Sciences and Training

Sub-programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000		
1. Nurse Training College	98 104			(2)		(2)	98 102
2. Emergency Medical Services (EMS) Training College	28 311						28 311
3. Bursaries	84 294						84 294
4. Primary Health Care (PHC) Training	1						1
5. Training (Other)	130 171	2 531			5 822	8 353	138 524
Total	340 881	2 531		(2)	5 822	8 351	349 232

Economic classification	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000		
Current payments	197 141			2 732		2 732	199 873
Compensation of employees	128 148			3 732		3 732	131 880
Goods and services	68 993			(1 000)		(1 000)	67 993
Transfers and subsidies to	141 178	2 531		(3 734)	5 822	4 619	145 797
Departmental agencies and accounts	5 046			(2)		(2)	5 044
Higher education institutions	4 192						4 192
Non-profit institutions	56 732	2 531		(3 732)	5 822	4 621	61 353
Households	75 208						75 208
Payments for capital assets	2 562			1 000		1 000	3 562
Machinery and equipment	2 562			1 000		1 000	3 562
Total	340 881	2 531		(2)	5 822	8 351	349 232

Table 6.9.7: Health Care Support Services

Sub-programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000		
1. Laundry Services	96 443			2 000		2 000	98 443
2. Engineering Services	90 476			(2 000)		(2 000)	88 476
3. Forensic Services	154 472			204		204	154 676
4. Orthotic and Prosthetic Services	1						1
5. Cape Medical Depot	64 153			106		106	64 259
Total	405 545			310		310	405 855

Economic classification	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000		
Current payments	381 911			(1 094)		(1 094)	380 817
Compensation of employees	246 755			106		106	246 861
Goods and services	135 156			(1 200)		(1 200)	133 956
Transfers and subsidies to	646						646
Households	646						646
Payments for capital assets	22 988			1 404		1 404	24 392
Machinery and equipment	22 988			1 404		1 404	24 392
Total	405 545			310		310	405 855

Table 6.9.8: Health Facilities Management

Sub-programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000		
1. Community Health Facilities	211 099	26 415		969		27 384	238 483
2. Emergency Medical Rescue Services	23 378	5 383		(4 140)		1 243	24 621
3. District Hospital Services	210 659	12 026		26 217		38 243	248 902
4. Provincial Hospital Services	125 334	5 325		4 580		9 905	135 239
5. Central Hospital Services	110 647	4 803		6 180		10 983	121 630
6. Other Facilities	125 385	8 443		(33 806)	(1 102)	(26 465)	98 920
Total	806 502	62 395			(1 102)	61 293	867 795

Economic classification	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000		
Current payments	415 804	35 804		23 543	(1 102)	58 245	474 049
Compensation of employees	55 313			(8 210)		(8 210)	47 103
Goods and services	360 491	35 804		31 753	(1 102)	66 455	426 946
Transfers and subsidies to	20 026			(4 993)		(4 993)	15 033
Higher education institutions	5 000			(5 000)		(5 000)	
Non-profit institutions	15 000						15 000
Households	26			7		7	33
Payments for capital assets	370 672	26 591		(18 550)		8 041	378 713
Buildings and other fixed structures	326 999	20 761		(21 361)		(600)	326 399
Machinery and equipment	43 663	561		1 472		2 033	45 696
Software and other intangible assets	10	5 269		1 339		6 608	6 618
Total	806 502	62 395			(1 102)	61 293	867 795

Amendments to the current Annual Performance Plan: 2016/17 - 2018/19

Programme/ Sub-programme/ Sub-sub-programme/ Performance Indicators	Target for 2016/17 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	2 nd Quarter Planned output as per APP	3 rd Quarter Planned output as per APP	4 th Quarter Planned output as per APP	Reasons for change
Programme 2						
HIV and AIDS, STI and TB (HAST)						
Male condom distribution coverage	42.9	40.6	43.4	43.5	44.1	To align with budget.
Medical male circumcision performed - total	23 560	6 022	6 010	5 642	5 886	To align with business plan funding and target.
Maternal, Child and Women's Health and Nutrition (MCWH&N)						
Couple year protection rate (annualised)	58.4%	59.6%	59.2%	57.3%	57.4%	To align with budget.
School Grade 1 - learners screened	45 890	12 573	14 601	9 330	9 385	To align with National Department of Health (NDOH) APP. Risk as denominator is obtained from Education - audit finding in 2015-16 audit.
School Grade 8 - learners screened	7 845	1 779	2 172	2 301	1 593	To align with NDOH APP. Risk as denominator is obtained from Education - audit finding in 2015-16 audit.
HPV 1 st dose	33 613	18 436	5 059	5 059	5 059	To align with NDOH APP. Risk as denominator is obtained from Education - audit finding in 2015-16 audit.
HPV 2 nd dose	32 497	4 747	12 766	4 747	10 237	To align with NDOH APP; Risk as denominator is obtained from Education - audit finding in 2015-16 audit.

Table 6.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Current Status IDMS Stage	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Main Appropriation 2016/17 R'000	Adjustments R'000	Adjusted Appropriation 2016/17 R'000
						Date: Start Note 1	Date: Finish Note 2								
1. NEW AND REPLACEMENT ASSETS															
Health Facility Revitalisation Grant															
1	C1860003: Beaufort West: Beaufort West FPL - Replacement	Stage 8: Handover	Beaufort West Municipality	Buildings	Mortuary	01/04/2009	31/03/2012	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	11 461	11 165	32	168	200
2	C1810004: Beaufort West - Hill Side Clinic - Replacement	Stage 7: Works	Beaufort West Municipality	Buildings	PHC - Clinic	01/11/2012	23/03/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	23 400	6 849	12 800	271	13 071
3	C1810017: Cape Town - District Six CDC - New	Stage 7: Works	City of Cape Town	Buildings	PHC - Community Day Centre	11/01/2012	23/07/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	104 141	43 735	40 000	(7 111)	32 889
4	C1820002: De Doorns: De Doorns Ambulance Station - Replacement	Stage 6A: Production Information	Cape Winelands District Municipality	Buildings	Ambulance/EMS station	01/09/2014	30/11/2019	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	15 000	704	500	50	550
5	C1810016: Delft - Symphony Way CDC - New	Stage 9: Close out	City of Cape Town	Buildings	PHC - Community Day Centre	26/01/2011	06/07/2015	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	49 948	48 900	100	948	1 048
6	C1810018: Du Noon: Du Noon CHC - New	Stage 9: Close out	City of Cape Town	Buildings	PHC - Community Health Centre	01/04/2010	31/10/2015	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	80 600	69 911	25	975	1 000
7	C1810021: Elises River: Elises River CHC - Replacement	Stage 3: Preparation and Briefing	City of Cape Town	Buildings	PHC - Community Health Centre	25/05/2016	31/10/2020	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	126 000	-	250	(250)	-
8	C1810030: George: Thembalethu CDC - Replacement	Stage 7: Works	George Municipality	Buildings	PHC - Community Day Centre	16/03/2015	31/01/2018	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	64 000	4 678	13 721	10 936	24 657
9	C1810146: Gugulethu: Gugulethu 2 CDC - New	Stage 1: Infrastructure Planning	City of Cape Town	Buildings	PHC - Community Day Centre	30/03/2020	31/12/2024	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	70 000	-	150	(150)	-
10	C1810038: Hanover Park: Hanover Park CHC - Replacement	Stage 3: Preparation and Briefing	City of Cape Town	Buildings	PHC - Community Health Centre	30/06/2016	31/03/2022	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	126 000	-	250	(250)	-
11	C1820007: Heidelberg: Heidelberg Ambulance Station - New	Stage 9: Package Completion	Eden District Municipality	Buildings	Ambulance/EMS station	01/04/2011	31/05/2014	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	8 450	8 408	50	150	200
12	C1810041: Hermanus: Hermanus CDC - New	Stage 8: Handover	Overstrand Municipality	Buildings	PHC - Community Day Centre	01/04/2010	19/11/2014	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	46 600	40 921	5	3 995	4 000
13	C1860007: Knysna: Knysna FPL - Replacement	Stage 3: Preparation and Briefing	Knysna Municipality	Buildings	Mortuary	01/11/2014	31/08/2019	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	27 000	165	500	100	600

Table 6.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Current Status IDMS Stage	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Main Appropriation 2016/17 R'000	Adjustments R'000	Adjusted Appropriation 2016/17 R'000
						Date: Start Note 1	Date: Finish Note 2								
14	C1810052: Ladismith: Ladismith Clinic - Replacement	Stage 1: Infrastructure Planning	Kamaland Municipality	Buildings	PHC - Clinic	01/12/2016	28/02/2022	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	18 000	-	54	(54)	-
15	C1810056: Malmesbury - Abbotdale Satellite Clinic - Replacement	Stage 3: Preparation and Briefing	Swartland Municipality	Buildings	PHC - Satellite Clinics	05/05/2015	01/04/2019	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	3 500	-	500	(400)	100
16	C1810058: Malmesbury: Malmesbury CDC - New	Stage 9: Close out	Swartland Municipality	Buildings	PHC - Community Day Centre	30/04/2008	13/04/2012	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	31 500	31 431	5	100	105
17	C1810059: Matjiesfontein: Matjiesfontein Satellite Clinic - Replacement	Stage 3: Preparation and Briefing	Beaufort West Municipality	Buildings	PHC - Satellite Clinics	19/12/2014	01/04/2021	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	3 000	-	500	(500)	-
18	C1810061: Mtuleni: Mtuleni CDC - Temporary	Stage 9: Close out	City of Cape Town	Buildings	PHC - Community Day Centre	01/04/2014	14/08/2015	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	32 000	29 826	365	1 135	1 500
19	C1830031: Mitchell's Plain: Mitchell's Plain Hospital - New	Stage 9: Close out	City of Cape Town	Buildings	Hospital - District	01/04/2005	18/02/2013	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	565 231	516 499	5	1 492	1 497
20	C1810069: Napier: Napier Clinic - Replacement	Stage 7: Works	Cape Agulhas Municipality	Buildings	PHC - Clinic	22/10/2012	30/04/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	24 000	1 894	9 950	(387)	9 563
21	C1860043: Observatory: Observatory FPL - Demolition	Stage 7: Works	City of Cape Town	Buildings	Mortuary	12/09/2014	30/07/2016	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	2 750	-	3 000	(250)	2 750
22	C1860012: Observatory: Observatory FPL - Replacement	Stage 5: Design Development	City of Cape Town	Buildings	Mortuary	01/04/2012	30/11/2020	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	245 000	10 726	13 000	142	13 142
23	C1840014: Observatory: Valkenberg Hospital - Acute Precinct Redevelopment	Stage 5: Design Development	City of Cape Town	Buildings	Hospital - Psychiatric	01/04/2010	31/03/2024	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	491 000	17 269	-	4 500	4 500
24	C1810016: Observatory: Valkenberg Hospital - Forensic Precinct Enabling Work	Stage 5: Design Development	City of Cape Town	Buildings	Hospital - Psychiatric	01/04/2010	31/03/2018	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	19 936	92	8 500	(7 970)	530
25	C1810074: Paarl: Mbeakweni CDC - Replacement	Stage 1: Infrastructure Planning	Drakenstein Municipality	Buildings	PHC - Community Day Centre	01/02/2017	31/12/2022	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	70 000	-	50	(50)	-
26	C1840023: Paarl: Paarl Hospital - Acute Psychiatric Unit	Stage 8: Hand over	Drakenstein Municipality	Buildings	Hospital - Psychiatric	01/04/2011	25/04/2016	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	40 934	37 697	600	1 080	1 680
27	C1860014: Parow: Cape Medical Depot - Replacement	Stage 1: Infrastructure Planning	City of Cape Town	Buildings	Medical Depot	01/09/2016	30/09/2021	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	180 000	-	1 000	(1 000)	-

Table 6.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Current Status IDMS Stage	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Main Appropriation 2016/17 R'000	Adjustments R'000	Adjusted Appropriation 2016/17 R'000
						Date: Start Note 1	Date: Finish Note 2								
28	C1810080: Parow: Ravensmead CDC - Replacement	Stage 3: Preparation and Briefing	City of Cape Town	Buildings	PHC - Community Day Centre	01/08/2015	30/11/2019	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	50 000	-	1 000	(900)	100
29	C1850008: Parow: Tygerberg Hospital - Replacement (PPP)	Stage 1: Infrastructure Planning	City of Cape Town	Buildings	Hospital - Central	01/04/2012	31/03/2023	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	7 800 000	10 631	250	-	250
30	C1820014: Piketberg: Piketberg Ambulance Station - Replacement	Stage 8: Handover	West Coast District Municipality	Buildings	Ambulance/EMS station	01/04/2010	14/07/2016	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	16 500	10 997	6 000	(500)	5 500
31	C1810079: Prince Alfred Hamlet: Prince Alfred Hamlet Clinic - Replacement	Stage 7: Works	Witzenberg Municipality	Buildings	PHC - Clinic	20/03/2012	30/04/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	31 005	1 710	15 000	(5 083)	9 917
32	C1810081: Rawsonville: Rawsonville Clinic - Replacement	Stage 9: Close out	Breede Valley Municipality	Buildings	PHC - Clinic	01/04/2010	11/12/2014	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	16 856	16 856	5	(5)	-
33	C1820018: Robertson: Robertson Ambulance Station - Replacement	Stage 9: Package Completion	Cape Winelands District Municipality	Buildings	Ambulance/EMS station	01/04/2011	31/05/2014	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	10 600	9 536	-	100	100
34	C1830042: Robertson: Robertson Hospital - New Bulk Store	Stage 9: Package Completion	Langeberg Municipality	Buildings	Hospital - District	01/04/2011	31/05/2014	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	7 800	7 681	-	52	52
35	C1840049: Somerset West: Helderberg Hospital - Replacement	Stage 1: Infrastructure Planning	City of Cape Town	Buildings	Hospital - Regional	01/12/2016	31/03/2026	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	1 300 000	-	469	(469)	-
36	C1810088: St Helena Bay: Sandy Point Satellite Clinic - Replacement	Stage 3: Preparation and Briefing	Saldanha Bay Municipality	Buildings	PHC - Satellite Clinics	05/05/2015	30/12/2019	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	4 000	-	50	(50)	-
37	C1810093: Strand: Nonzamo Asanda Clinic: New	Stage 9: Close out	City of Cape Town	Buildings	PHC - Clinic	30/05/2011	13/07/2015	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	26 000	24 610	494	156	650
38	C1810096: Vredenburg: Vredenburg CDC - New	Stage 1: Infrastructure Planning	Saldanha Bay Municipality	Buildings	PHC - Community Day Centre	01/02/2017	30/09/2020	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	70 000	-	25	(25)	-
39	C1810100: Wolsley: Wolsley Clinic - Replacement	Stage 7: Works	Witzenberg Municipality	Buildings	PHC - Clinic	20/03/2012	30/10/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	25 007	2 006	10 000	(3 359)	6 641
40	C1810101: Worcester: Avian Park Clinic - New	Stage 3: Preparation and Briefing	Breede Valley Municipality	Buildings	PHC - Clinic	01/07/2015	30/09/2020	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	25 000	-	500	(300)	200
Subtotal: Health Facility Revitalisation Grant											11 862 219	964 897	139 705	(2 713)	136 992
TOTAL: NEW AND REPLACEMENT ASSETS											11 862 219	964 897	139 705	(2 713)	136 992

Table 6.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Current Status IDMS Stage	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Main Appropriation 2016/17 R'000	Adjustments R'000	Adjusted Appropriation 2016/17 R'000
						Date: Start Note 1	Date: Finish Note 2								
2. UPGRADES AND ADDITIONS															
Health Facility Revitalisation Grant															
1	C1830001: Atlantis: Wesfleur Hospital - Addition of EC and Paediatric Ward	Stage 8: Handover	City of Cape Town	Buildings	Hospital - District	20/08/2012	03/12/2015	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	25 037	23 737	435	865	1 300
2	C1830003: Bellville: Karl Bremer Hospital - New Bulk Store	Stage 7: Works	City of Cape Town	Buildings	Hospital - District	10/09/2013	09/05/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	18 665	1 692	14 220	(2 727)	11 493
3	C1830006: Bellville: Karl Bremer Hospital - New EC	Stage 9: Close out	City of Cape Town	Buildings	Hospital - District	01/04/2009	03/03/2014	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	61 800	60 056	5	445	450
4	C1810107: Blackheath: Kleinvel CDC - Upgrade and Additions	Stage 3: Preparation and Briefing	City of Cape Town	Buildings	PHC - Community Day Centre	14/12/2012	31/03/2018	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	10 500	466	900	(701)	199
5	C1840002: Brooklyn: Brooklyn Chest Hospital - New MDR and XDR Wards	Stage 9: Close out	City of Cape Town	Buildings	Hospital - TB	01/04/2009	31/05/2013	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	28 170	28 163	5	-	5
6	C1820001: Caledon: Caledon Ambulance Station - Communications Centre extension	Stage 3: Preparation and Briefing	Overberg District Municipality	Buildings	Ambulance/EMS station	01/08/2014	30/03/2019	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	5 500	36	-	300	300
7	C1810065: Citrusdal: Citrusdal Clinic - Upgrade and Additions	Stage 8: Handover	Cederberg Municipality	Buildings	PHC - Clinic	01/04/2015	10/06/2016	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	5 621	2 171	1 000	974	1 974
8	C1830012: Citrusdal: Citrusdal Hospital- Upgrade and Additions to Childrens Ward, EC and Caring Room	Stage 7: Works	Cederberg Municipality	Buildings	Hospital - District	01/04/2015	30/01/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	15 300	858	8 000	510	8 510
9	C1810013: De Doorns: De Doorns CDC - Upgrade and Additions	Stage 3: Preparation and Briefing	Breede Valley Municipality	Buildings	PHC - Community Day Centre	09/04/2014	30/09/2019	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	30 000	374	1 500	(750)	750
10	C1810015: Delft: Delft CHC - ARV Consulting Rooms and new Pharmacy	Stage 8: Handover	City of Cape Town	Buildings	PHC - Community Health Centre	01/04/2010	30/10/2014	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	30 287	30 287	25	(25)	-
11	C1830015: Eerste River: Eerste River Hospital - Acute Psychiatric Unit	Stage 4: Concept and Viability	City of Cape Town	Buildings	Hospital - District	23/02/2015	30/06/2020	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	40 000	-	1 000	(1 000)	-
12	C1810022: Gansbaai: Gansbaai Clinic - Upgrade and Additions	Stage 4: Concept and Viability	Overstrand Municipality	Buildings	PHC - Clinic	31/07/2014	03/12/2019	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	20 000	464	250	315	565

Table 6.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Current Status IDMS Stage	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Main Appropriation 2016/17		Adjusted Appropriation 2016/17 R'000
						Date: Start Note 1	Date: Finish Note 2						R'000	R'000	
13	C1840010: Green Point: New Somerset Hospital - Acute Psychiatric Unit	Stage 3: Preparation and Briefing	City of Cape Town	Buildings	Hospital - Psychiatric	23/02/2015	31/03/2020	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	41 000	54	1 252	(752)	500
14	C1810039: Heideveld: Heideveld CDC - Temporary EC at Klipfontein Hub (enabling work for GF Jooste Hospital)	Stage 8: Handover	City of Cape Town	Buildings	PHC - Community Day Centre	01/10/2012	19/06/2014	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	42 000	39 874	25	(25)	-
15	C1830021: Khayelitsha: Khayelitsha Hospital - Acute Psychiatric Unit	Stage 3: Preparation and Briefing	City of Cape Town	Buildings	Hospital - District	23/02/2015	31/03/2020	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	40 000	-	800	(800)	-
16	C1830022: Khayelitsha: Khayelitsha Hospital - CT Scan Infrastructure	Stage 7: Works	City of Cape Town	Buildings	Hospital - District	01/08/2014	15/12/2016	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	5 495	-	2 700	(2 700)	-
17	C1830088: Khayelitsha: Khayelitsha Hospital - Ward completion	Stage 7: Works	City of Cape Town	Buildings	Hospital - District	01/08/2014	15/12/2016	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	13 895	-	11 600	(11 600)	-
18	C1830109: Khayelitsha: Khayelitsha Hospital - CT Scan and Ward Completion	Stage 7: Works	City of Cape Town	Buildings	Hospital - District	01/08/2014	15/12/2016	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	19 390	1 000	-	17 193	17 193
19	C1810132: Khayelitsha: Site B CHC - Upgrade and Additions	On Hold	City of Cape Town	Buildings	PHC - Community Health Centre	01/12/2016	31/05/2021	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	30 000	-	250	(250)	-
20	C1830024: Knysna: Knysna Hospital - Extensions	Stage 9: Package Completion	Knysna Municipality	Buildings	Hospital - District	01/04/2009	30/08/2014	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	50 000	49 970	-	300	300
21	C1810053: Laingsburg: Laingsburg Clinic - Upgrade and Additions	Stage 3: Preparation and Briefing	Laingsburg Municipality	Buildings	PHC - Clinic	30/04/2014	30/06/2020	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	12 000	28	500	(250)	250
22	C1830032: Mitchell's Plain: Mitchell's Plain Hospital - Acute Psychiatric Unit	Stage 9: Close out	City of Cape Town	Buildings	Hospital - District	01/03/2013	30/09/2014	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	39 475	38 175	25	775	800
23	C1850032: Observatory: Groote Schuur Hospital - New Linear Accelerator Installation New Bunker Completion	Stage 8: Hand over	City of Cape Town	Buildings	Hospital - Central	01/10/2015	23/06/2016	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	2 634	1 177	600	857	1 457
24	C1810076: Philippi: Inzame Zabantu CDC - New Infectious Diseases Unit and Pharmacy upgrade	Stage 9: Package Completion	City of Cape Town	Buildings	PHC - Community Day Centre	01/04/2010	18/02/2014	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	11 583	11 183	25	375	400

Table 6.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Current Status IDMS Stage	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Main Appropriation 2016/17 R'000	Adjustments R'000	Adjusted Appropriation 2016/17 R'000
						Date: Start Note 1	Date: Finish Note 2								
25	C1810078: Plettenberg Bay: New Horizon Clinic - Upgrade and Additions	Stage 9: Close out	Blou Municipality	Buildings	PHC - Clinic	01/04/2012	31/07/2014	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	5 192	5 182	1	9	10
26	C1830047: Stellenbosch: Stellenbosch Hospital - EC Upgrade and Additions	Stage 7: Works	Stellenbosch Municipality	Buildings	Hospital - District	31/07/2013	31/10/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	35 270	3 074	18 000	(5 200)	12 800
27	C1820023: Swellendam: Swellendam Ambulance Station - Upgrades and Additions	Stage 5: Design Development	Swellendam Municipality	Buildings	Ambulance/EMS station	31/03/2015	31/01/2019	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	4 000	-	-	200	200
28	C1860016: Thornton: Western Cape Rehabilitation Centre - Ortholic & Prosthetic Centre Upgrade	Stage 3: Preparation and Briefing	City of Cape Town	Buildings	Other Specialised	17/12/2014	30/09/2020	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	28 000	-	500	-	500
29	C1810098: Wellington: Wellington CDC - Pharmacy additions and alterations	Stage 4: Concept and Viability	Draakenstein Municipality	Buildings	PHC - Community Day Centre	01/04/2013	31/03/2018	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	5 189	138	4 379	(2 828)	1 551
30	C1860024: Worcester: WCCM Boland Campus - Additional Nurses accommodation at the Erica Hostel additions	Stage 7: Works	Breede Valley Municipality	Buildings	Nursing College	01/04/2012	10/05/2016	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	11 885	5 825	1 000	1 014	2 014
31	C1810102: Worcester: Worcester CDC - Dental Suite additions and alterations	Stage 9: Close out	Breede Valley Municipality	Buildings	PHC - Community Day Centre	01/04/2012	30/09/2015	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	4 690	4 009	50	350	400
32	C1830113: Wynberg: Victoria Hospital - EC Enabling Work	Stage 5: Design Development	City of Cape Town	Buildings	Hospital - District	01/04/2012	31/03/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	1 500	-	-	1 200	1 200
33	C1830052: Wynberg: Victoria Hospital - New EC	Stage 5: Design Development	City of Cape Town	Buildings	Hospital - District	01/04/2012	13/03/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	70 700	2 288	5 000	(1 299)	3 701
Subtotal: Health Facility Revitalisation Grant											764 778	310 281	74 047	(5 225)	68 822
TOTAL: UPGRADES AND ADDITIONS											764 778	310 281	74 047	(5 225)	68 822

Table 6.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Current Status IDMS Stage	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Main Appropriation 2016/17 R'000	Adjustments R'000	Adjusted Appropriation 2016/17 R'000
						Date: Start Note 1	Date: Finish Note 2								
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS															
Health Facility Revitalisation Grant															
1	C1840004: George: George Regional Hospital - Acute Psychiatric Unit	Stage 9: Close out	George Municipality	Buildings	Hospital - Regional	01/04/2014	10/12/2014	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	17 571	16 721	5	845	850
2	C1840008: Green Point: New Somerset Hospital - Upgrading of theatres and ventilation	Stage 3: Preparation and Briefing	City of Cape Town	Buildings	Hospital - Regional	22/05/2015	30/03/2018	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	17 000	-	1 500	(1 000)	500
3	C1850001: Observatory: Groote Schuur Hospital - Central Kitchen - Floor Replacement	Stage 7: Works	City of Cape Town	Buildings	Hospital - Central	10/09/2013	31/08/2016	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	4 100	2 209	572	1 320	1 892
4	C1850051: Observatory: Groote Schuur Hospital - Central Kitchen - Floor Replacement Completion	Stage 6A: Production Information	City of Cape Town	Buildings	Hospital - Central	01/01/2017	30/04/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	2 300	-	-	500	500
5	C1850005: Observatory: Groote Schuur Hospital- EC upgrade and additions	Stage 5: Design Development	City of Cape Town	Buildings	Hospital - Central	03/07/2010	30/06/2022	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	127 000	4 992	2 500	-	2 500
6	C1850002: Observatory: Groote Schuur Hospital - Hybrid Theatre	Stage 8: Hand over	City of Cape Town	Buildings	Hospital - Central	01/04/2013	23/06/2016	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	19 012	13 081	2 500	1 958	4 458
7	C1840062: Observatory: Valkenberg Hospital - Forensic Precinct - Medium Security	Stage 5: Design Development	City of Cape Town	Buildings	Hospital - Psychiatric	01/04/2010	30/09/2022	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	96 689	-	1 000	(959)	41
8	C1840022: Observatory: Valkenberg Hospital - Renovations to historical admin building Phase 2	Stage 7: Works	City of Cape Town	Buildings	Hospital - Psychiatric	01/04/2010	31/03/2018	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	63 230	2 594	37 350	(1 300)	36 050
9	C1840021: Observatory: Valkenberg Hospital - Renovations to historical admin building Phase 1	Stage 8: Hand over	City of Cape Town	Buildings	Hospital - Psychiatric	01/04/2010	22/03/2016	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	107 922	101 952	2 000	3 970	5 970
10	C1850047: Parow: Tygerberg Hospital - 11 KV Generator Panel Upgrade	Stage 1: Infrastructure Planning	City of Cape Town	Buildings	Hospital - Central	01/10/2016	01/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	8 000	-	-	500	500
11	C1850011: Parow: Tygerberg Hospital - CID West EC Phase 2	Stage 7: Works	City of Cape Town	Buildings	Hospital - Central	27/08/2014	03/05/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	20 180	1 760	15 100	(4 080)	11 020
12	C1850013: Rondebosch: Red Cross Childrens Hospital - Masterplan	Stage 1: Infrastructure Planning	City of Cape Town	Buildings	Hospital - Central	01/11/2015	31/03/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	905	-	500	400	900

Table 6.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Current Status IDMS Stage	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Main Appropriation 2016/17 R'000	Adjustments R'000	Adjusted Appropriation 2016/17 R'000
						Date: Start Note 1	Date: Finish Note 2								
13	C1830045: Somerset West: Helderberg Hospital - EC Upgrade and Additions	Stage 5: Design Development	City of Cape Town	Buildings	Hospital - District	01/04/2013	30/04/2018	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	35 000	854	7 500	(6 550)	950
14	C1810113: Stellenbosch: Victoria Street Clinic - Rehabilitation	Cancelled	Stellenbosch Municipality	Buildings	PHC - Clinic	01/04/2013	13/03/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	12 000	193	-	86	86
15	C1810130: Various Pharmacies upgrade & 1 - Pharmacies rehabilitation	Stage 5: Design Development	Across Various Facilities	Buildings	PHC - Clinic	30/06/2015	30/04/2019	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	7 000	-	1 000	-	1 000
16	C1830073: Various Pharmacies upgrade & 3	Stage 5: Design Development	Across Various Facilities	Buildings	Hospital - District	30/06/2015	30/04/2019	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	6 000	-	1 000	(500)	500
17	C1830076: Vredenburg: Vredenburg Hospital - Phase 2B Enabling Works	Stage 8: Handover	Saldanha Bay Municipality	Buildings	Hospital - District	01/04/2015	10/06/2016	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	2 335	858	300	1 177	1 477
18	C1830080: Vredenburg: Vredenburg Hospital - Upgrade Phase 2B Completion	Stage 7: Works	Saldanha Bay Municipality	Buildings	Hospital - District	31/03/2015	31/07/2018	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	161 995	624	27 000	7 654	34 654
19	C1830048: Vredenburg: Vredenburg Hospital - Upgrade Phase 2B	On Hold	Saldanha Bay Municipality	Buildings	Hospital - District	01/04/2007	13/11/2014	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	112 814	112 614	-	200	200
20	C1860023: Worcester: WCCN Boland Campus - Nurses accommodation at Erica Hostel, R & R	Stage 8: Handover	Breede Valley Municipality	Buildings	Nursing College	01/04/2012	21/11/2016	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	34 000	19 955	8 700	3 200	11 900
21	C1840053: Worcester: Worcester Hospital - Fire compliance	Stage 3: Preparation and Briefing	Breede Valley Municipality	Buildings	Hospital - Regional	01/04/2015	31/03/2018	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	6 000	-	1 000	(500)	500
22	C1840031: Worcester: Worcester Hospital - Upgrade Phase 4	Stage 9: Close out	Breede Valley Municipality	Buildings	Hospital - Regional	01/04/2008	22/11/2012	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	61 958	61 378	5	575	580
23	C1840032: Worcester: Worcester Hospital - Upgrade Phase 5	Stage 7: Works	Breede Valley Municipality	Buildings	Hospital - Regional	01/04/2012	30/11/2016	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	40 528	33 134	3 715	(158)	3 557
Subtotal: Health Facility Revitalisation Grant											963 539	372 919	113 247	7 338	120 585
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS											963 539	372 919	113 247	7 338	120 585

Table 6.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Current Status IDMS Stage	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Main Appropriation 2016/17 R'000	Adjustments R'000	Adjusted Appropriation 2016/17 R'000
						Date: Start Note 1	Date: Finish Note 2								
4. MAINTENANCE AND REPAIRS															
Provincial Equitable Share															
1	MD810001: Maintenance - Prof Day-to-day - 8.1 Various Facilities - PES	N/A	Across Various Facilities	Goods and services	Building Maintenance	01/04/2016	31/03/2030	Provincial Equitable Share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	6 366	5 242	1 521	6 763
2	MD820001: Maintenance - Prof Day-to-day - 8.2 Various Facilities - PES	N/A	Across Various Facilities	Goods and services	Building Maintenance	01/04/2016	31/03/2030	Provincial Equitable Share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	-	200	564	764
3	MD830001: Maintenance - Prof Day-to-day - 8.3 Various Facilities - PES	N/A	Across Various Facilities	Goods and services	Building Maintenance	01/04/2016	31/03/2030	Provincial Equitable Share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	18 592	8 745	11 464	20 209
4	MD840001: Maintenance - Prof Day-to-day - 8.4 Various Facilities - PES	N/A	Across Various Facilities	Goods and services	Building Maintenance	01/04/2016	31/03/2030	Provincial Equitable Share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	-	2 740	4 447	7 187
5	MD850001: Maintenance - Prof Day-to-day - 8.5 Various Facilities - PES	N/A	Across Various Facilities	Goods and services	Building Maintenance	01/03/2016	31/03/2030	Provincial Equitable Share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	-	-	539	539
6	MD860001: Maintenance - Prof Day-to-day - 8.6 Various Facilities - PES	N/A	Across Various Facilities	Goods and services	Building Maintenance	01/04/2016	31/03/2030	Provincial Equitable Share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	-	15 166	(10 514)	4 652
7	MR810001: Maintenance - Routine - 8.1 Various Facilities - PES	N/A	Across Various Facilities	Goods and services	Building Maintenance	01/04/2016	31/03/2030	Provincial Equitable Share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	2 337	4 054	1 897	5 951
8	MR820001: Maintenance - Routine - 8.2 Various Facilities - PES	N/A	Across Various Facilities	Goods and services	Building Maintenance	01/04/2016	31/03/2030	Provincial Equitable Share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	513	2 857	-	2 857
9	MR830001: Maintenance - Routine - 8.3 Various Facilities - PES	N/A	Across Various Facilities	Goods and services	Building Maintenance	01/04/2016	31/03/2030	Provincial Equitable Share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	17 276	10 405	-	10 405
10	MR840001: Maintenance - Routine - 8.4 Various Facilities - PES	N/A	Across Various Facilities	Goods and services	Building Maintenance	01/04/2016	31/03/2030	Provincial Equitable Share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	18 292	7 980	-	7 980
11	MR850001: Maintenance - Routine - 8.5 Various Facilities - PES	N/A	Across Various Facilities	Goods and services	Building Maintenance	01/04/2016	31/03/2030	Provincial Equitable Share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	19 498	3 152	-	3 152
12	MR860001: Maintenance - Routine - 8.6 Various Facilities - PES	N/A	Across Various Facilities	Goods and services	Building Maintenance	01/04/2016	31/03/2030	Provincial Equitable Share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	2 073	9 552	-	9 552
13	MS820001: Maintenance - Scheduled - 8.2 Various Facilities - PES	N/A	Across Various Facilities	Goods and services	Building Maintenance	01/04/2016	31/03/2030	Provincial Equitable Share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	11 263	-	250	250
14	MS840001: Maintenance - Scheduled - 8.4 Various Facilities - PES	N/A	Across Various Facilities	Goods and services	Building Maintenance	01/04/2016	31/03/2030	Provincial Equitable Share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	191 303	27 746	(250)	27 496
Subtotal: Provincial Equitable Share											287 513	97 839	9 918	107 757	

Table 6.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Current Status IDMS Stage	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Main Appropriation 2016/17 R'000	Adjustments R'000	Adjusted Appropriation 2016/17 R'000
						Date: Start Note 1	Date: Finish Note 2								
Health Facility Revitalisation Grant															
1	MD810001: Maintenance - Prof Day-to-day - 8.1 Various Facilities - HFRG	N/A	Across Various Facilities	Goods and services	Building Maintenance	01/04/2016	31/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	-	1 761	10 695	12 456
2	MD830001: Maintenance - Prof Day-to-day - 8.3 Various Facilities - HFRG	N/A	Across Various Facilities	Goods and services	Building Maintenance	01/04/2016	31/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	-	22 238	3 819	26 057
3	MD840001: Maintenance - Prof Day-to-day - 8.4 Various Facilities - HFRG	N/A	Across Various Facilities	Goods and services	Building Maintenance	01/03/2016	31/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	-	6 500	4 341	10 841
4	MD850001: Maintenance - Prof Day-to-day - 8.5 Various Facilities - HFRG	N/A	Across Various Facilities	Goods and services	Building Maintenance	01/03/2016	31/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	-	-	10 800	10 800
5	MR810001: Maintenance - Routine - 8.1 Various Facilities - HFRG	N/A	Across Various Facilities	Goods and services	Building Maintenance	01/03/2016	01/03/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	-	-	15 081	15 081
6	MR820001: Maintenance - Routine - 8.2 Various Facilities - HFRG	N/A	Across Various Facilities	Goods and services	Building Maintenance	01/04/2016	31/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	-	-	5 132	5 132
7	MR860001: Maintenance - Routine - 8.6 Various Facilities - HFRG	N/A	Across Various Facilities	Goods and services	Building Maintenance	01/04/2016	31/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	-	-	3 092	3 092
8	MR830001: Maintenance - Routine - 8.3 Various Facilities - HFRG	N/A	Across Various Facilities	Goods and services	Building Maintenance	01/03/2016	31/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	-	-	3 251	3 251
9	MR840001: Maintenance - Routine - 8.4 Various Facilities - HFRG	N/A	Across Various Facilities	Goods and services	Building Maintenance	01/03/2016	31/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	-	-	2 440	2 440
10	MR850001: Maintenance - Routine - 8.5 Various Facilities - HFRG	N/A	Across Various Facilities	Goods and services	Building Maintenance	01/04/2016	31/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	-	-	2 079	2 079
11	MS810001: Maintenance - Scheduled - 8.1 Various Facilities - HFRG	N/A	Across Various Facilities	Goods and services	Building Maintenance	01/04/2016	31/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	127 395	78 318	(600)	77 718
12	MS820001: Maintenance - Scheduled - 8.2 Various Facilities - HFRG	N/A	Across Various Facilities	Goods and services	Building Maintenance	01/04/2016	31/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	6 684	13 521	(5 054)	8 467
13	MS830001: Maintenance - Scheduled - 8.3 Various Facilities - HFRG	N/A	Across Various Facilities	Goods and services	Building Maintenance	01/04/2016	31/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	113 982	38 031	14 258	52 289

Table 6.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Current Status IDMS Stage	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Main Appropriation 2016/17 R'000	Adjustments R'000	Adjusted Appropriation 2016/17 R'000
						Date: Start Note 1	Date: Finish Note 2								
14	MS840001: Maintenance - Scheduled - 8.4 Various Facilities - HFRG	N/A	Across Various Facilities	Goods and services	Building Maintenance	01/04/2016	31/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	45 910	13 773	1 434	15 207
15	MS850001: Maintenance - Scheduled - 8.5 Various Facilities - HFRG	N/A	Across Various Facilities	Goods and services	Building Maintenance	01/04/2016	31/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	91 071	46 929	(627)	46 302
16	MS860001: Maintenance - Scheduled - 8.6 Various Facilities - HFRG	N/A	Across Various Facilities	Goods and services	Building Maintenance	01/04/2016	31/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	13 157	17 254	(9 411)	7 843
Subtotal: Health Facility Revitalisation Grant															
TOTAL: MAINTENANCE AND REPAIRS															
												398 199	238 325	60 730	299 055
												685 712	336 164	70 648	406 812
5. INFRASTRUCTURE TRANSFERS - CURRENT															
None															
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT															
6. INFRASTRUCTURE TRANSFERS - CAPITAL															
Provincial equitable share															
1	C1850033: Observatory: Groote Schuur Hospital - Maternity Block Neonatal Refurbishment	N/A	City of Cape Town	Transfer		01/12/2015	31/03/2017	Provincial Equitable Share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	5 000	-	5 000	-	5 000
2	C1850042: Observatory: Groote Schuur Hospital - Neuroscience Rehabilitation	N/A	City of Cape Town	Transfer		01/06/2016	31/03/2020	Provincial Equitable Share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	10 000	-	5 000	(5 000)	-
3	C1850019: Rondebosch: Red N/A Cross Childrens Hospital - Paeds ICU Upgrade and Extension (in partnership with CHT)	N/A	City of Cape Town	Transfer		01/04/2015	31/03/2024	Provincial Equitable Share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	55 000	35 320	10 000	-	10 000
												70 000	35 320	(5 000)	15 000
												70 000	35 320	(5 000)	15 000
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL															
TOTAL: INFRASTRUCTURE TRANSFERS															

Table 6.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Current Status IDMS Stage	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of Infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Main Appropriation 2016/17 R'000	Adjustments R'000	Adjusted Appropriation 2016/17 R'000
						Date: Start Note 1	Date: Finish Note 2								
7. NON INFRASTRUCTURE															
Provincial equitable share															
1	CO860030: Infra Unit - Bellville Engineering Workshop - OD - Capacitation	N/A	City of Cape Town	COE: Goods and services, Machinery and equipment	Non-Facility Specific	01/04/2016	31/03/2030	Provincial Equitable Share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	N/A	1 263	(1 203)	60
2	CO860032: Infra Unit - Engineering and Technology Services - OD - Capacitation	N/A	City of Cape Town	COE: Goods and services, Machinery and equipment	Non-Facility Specific	01/04/2016	31/03/2030	Provincial Equitable Share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	N/A	423	(6)	417
3	CO860034: Infra Unit - HT Unit - OD - Capacitation	N/A	City of Cape Town	COE: Goods and services, Machinery and equipment	Non-Facility Specific	01/04/2016	31/03/2030	Provincial Equitable Share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	N/A	2 543	(647)	1 896
4	CO860036: Infra Unit - Infra Man CD - OD - Capacitation	N/A	City of Cape Town	COE: Goods and services, Machinery and equipment	Non-Facility Specific	01/04/2016	31/03/2030	Provincial Equitable Share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	N/A	3 910	(693)	3 217
5	CO860038: Infra Unit - Infra Planning - OD - Capacitation	N/A	City of Cape Town	COE: Goods and services, Machinery and equipment	Non-Facility Specific	01/04/2016	31/03/2030	Provincial Equitable Share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	N/A	1 705	(485)	1 220
6	CO860040: Infra Unit - Infra Prog Delivery - OD - Capacitation	N/A	City of Cape Town	COE: Goods and services, Machinery and equipment	Non-Facility Specific	01/04/2016	31/03/2030	Provincial Equitable Share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	N/A	2 347	(907)	1 440
7	CH860046: Various Facilities - HT - Modernisation 8.6	N/A	Across Various Facilities	Goods and services, Machinery and equipment	Health Technology	01/04/2016	31/03/2030	Provincial Equitable Share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	N/A	1 000	2 422	3 422
8	CI860033: Transfer to CEI for ICT	N/A	Across Various Facilities	Goods and services, Machinery and equipment	Health Technology	01/04/2016	01/04/2020	Provincial Equitable Share	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	13 500	-	2 000	(2 000)	-
Subtotal: Provincial Equitable Share												15 191	(3 519)	11 672	
Health Facility Revitalisation Grant															
1	CO810002: Athlone: Dr Abdurahman CDC - OD - Upgrade and additions	N/A	City of Cape Town	Goods and services	PHC - Community Day Centre	01/04/2018	31/03/2019	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	260	-	-	160	160
2	CH830001: Allantais: Wesfleur Hospital - HT - Addition of EC and Paediatric Ward	N/A	City of Cape Town	Goods and services, Machinery and equipment	Health Technology	01/04/2015	31/03/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	8 000	-	3 000	-	3 000
3	CH830107: Allantais: Wesfleur Hospital - HT - PACS-RIS	N/A	City of Cape Town	Goods and services, Machinery and equipment	Health Technology	01/04/2016	31/03/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	3 500	-	500	-	500

Table 6.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Current Status IDMS Stage	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Main Appropriation 2016/17 R'000	Adjustments R'000	Adjusted Appropriation 2016/17 R'000
						Date: Start Note 1	Date: Finish Note 2								
4	CH860048: Beaufort West: Beaufort West Hospital - HT - Office Accommodation	N/A	Beaufort West Municipality	Goods and services, Machinery and equipment	Health Technology	01/10/2016	31/03/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	500	-	-	200	200
5	CO860047: Beaufort West: Central Karoo District Office - OD - Project Support	N/A	Central Karoo District Municipality	Goods and services, Machinery and equipment	Non-Facility Specific	01/04/2014	31/03/2026	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	-	-	-	365	365
6	CH810004: Beaufort West: Hill Side Clinic - HT - Replacement	N/A	Beaufort West Municipality	Goods and services, Machinery and equipment	Health Technology	01/04/2016	31/03/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	2 124	-	1 800	(20)	1 780
7	CO810004 & CO810004: Beaufort West: Hill Side Clinic - OD and OA - Replacement	N/A	Beaufort West Municipality	Goods and services	PHC - Clinic	01/04/2016	31/03/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	220	-	220	(220)	-
8	CH830003: Bellville: Karl Bremer Hospital: HT - New Bulk Store	N/A	City of Cape Town	Goods and services, Machinery and equipment	Health Technology	01/04/2016	30/09/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	3 800	-	1 500	-	1 500
9	CO840059/002: Bellville: Stikland Hospital - Fire Compliance	N/A	City of Cape Town	Goods and services	Hospital - Psychiatric	01/04/2016	31/03/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	57	-	-	57	57
10	CH830108: Bellville: Karl Bremer - HT - PACS-RIS	N/A	City of Cape Town	Goods and services, Machinery and equipment	Health Technology	04/01/2016	04/01/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	2 300	-	-	2 300	2 300
11	CH810048: Bothasig: Bothasig CDC - HT - Upgrade and Additions	N/A	City of Cape Town	Goods and services, Machinery and equipment	Health Technology	31/03/2021	31/12/2022	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	3 500	-	-	100	100
12	CH810017: Cape Town: District Six CDC - HT - New	N/A	City of Cape Town	Goods and services, Machinery and equipment	Health Technology	01/04/2016	31/03/2018	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	12 000	-	2 000	-	2 000
13	CO810017: Cape Town: District Six CDC - OD and OA - New	N/A	City of Cape Town	Goods and services	PHC - Community Day Centre	01/04/2016	31/03/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	510	-	400	(400)	-
14	CH810065: Citrusdal: Citrusdal Clinic - HT - Upgrade and Additions	N/A	Cederberg Municipality	Goods and services, Machinery and equipment	Health Technology	01/04/2016	30/03/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	800	-	500	-	500
15	CH830012: Citrusdal: Citrusdal Hospital - HT - Upgrade and Additions of Childrens Ward, EC and Calming Room	N/A	Cederberg Municipality	Goods and services, Machinery and equipment	Health Technology	01/04/2015	31/03/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	3 622	1 858	1 764	-	1 764
16	CO830012: Citrusdal: Citrusdal Hospital - OD - Upgrade and Additions of Childrens Ward, EC and Calming Room	N/A	Cederberg Municipality	Goods and services	Hospital - District	01/04/2016	31/08/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	50	-	50	-	50

Table 6.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Current Status IDMS Stage	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Main Appropriation 2016/17 R'000	Adjustments R'000	Adjusted Appropriation 2016/17 R'000
						Date: Start Note 1	Date: Finish Note 2								
17	CH830058: Clanwilliam: Clanwilliam Hospital - HT - Calming Room	N/A	Cederberg Municipality	Goods and services, Machinery and equipment	Health Technology	01/04/2015	30/03/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	3 000	-	500	-	500
18	CH810016: Delft: Symphony Way CDC - HT - New	N/A	City of Cape Town	Goods and services, Machinery and equipment	Health Technology	01/04/2013	31/03/2015	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	7 000	-	-	77	77
19	CH810018: Du Noon: Du Noon CHC - HT - New	N/A	City of Cape Town	Goods and services, Machinery and equipment	Health Technology	01/04/2013	31/03/2016	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	19 000	13 501	-	56	56
20	CO830015: Eerste River: Eerste River Hospital - OA - Acute Psychiatric Unit	N/A	City of Cape Town	Goods and services	Hospital - District	01/04/2018	30/04/2020	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	200	-	-	23	23
21	CO810021: Elsies River: Elsies River CHC - OD - Replacement	N/A	City of Cape Town	Goods and services	PHC - Community Health Centre	01/04/2018	31/03/2019	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	260	-	-	160	160
22	CH830061: Fish Hoek: False Bay Hospital - HT - EC and Wards upgrade	N/A	City of Cape Town	Goods and services, Machinery and equipment	Health Technology	01/04/2015	30/03/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	3 500	-	1 500	-	1 500
23	CH860027: George: Eden Nurses College - HT - Replacement	N/A	George Municipality	Goods and services, Machinery and equipment	Health Technology	01/04/2013	31/03/2015	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	2 000	-	-	3	3
24	CO810030: George: Thembalethu CDC - OD - Replacement	N/A	George Municipality	Goods and services	PHC - Community Day Centre	18/04/2018	31/03/2019	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	260	-	-	160	160
25	CH840008: Green Point: New Somerset Hospital - HT - Upgrading of theatres and ventilation	N/A	City of Cape Town	Goods and services, Machinery and equipment	Health Technology	01/04/2016	31/03/2019	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	8 000	-	3 000	-	3 000
26	CO840010: Green Point: New Somerset Hospital - OA - Acute Psychiatric Unit	N/A	City of Cape Town	Goods and services	Hospital - Regional	01/04/2019	31/10/2020	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	300	-	-	100	100
27	CO810043: Hout Bay: Hout Bay CDC - OD - Replacement	N/A	City of Cape Town	Goods and services	PHC - Community Day Centre	01/04/2018	31/03/2019	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	260	-	-	60	60
28	CO860030: Infra Unit - Belleville Engineering Workshop - OD - Capacitation	N/A	City of Cape Town	COE, Goods and services, Machinery and equipment	Non-Facility Specific	01/04/2016	31/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	N/A	4 561	463	5 024
29	CO860032: Infra Unit - Engineering and Technology Services - OD - Capacitation	N/A	City of Cape Town	COE, Goods and services, Machinery and equipment	Non-Facility Specific	01/04/2016	31/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	N/A	1 177	(1 065)	112

Table 6.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Current Status IDMS Stage	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Main Appropriation 2016/17 R'000	Adjustments R'000	Adjusted Appropriation 2016/17 R'000
						Date: Start Note 1	Date: Finish Note 2								
30	CO860034: Infra Unit - HT Unit - OD - Capacitation	N/A	City of Cape Town	COE: Goods and services; Machinery and equipment	Non-Facility Specific	01/04/2016	31/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	N/A	3 504	653	4 197
31	CO860036: Infra Unit - Infra Man CD - OD - Capacitation	N/A	City of Cape Town	COE: Goods and services; Machinery and equipment	Non-Facility Specific	01/04/2016	31/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	N/A	3 505	110	3 615
32	CO860038: Infra Unit - Infra Planning - OD - Capacitation	N/A	City of Cape Town	COE: Goods and services; Machinery and equipment	Non-Facility Specific	01/04/2016	31/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	N/A	11 040	(1 236)	9 804
33	CO860040: Infra Unit - Infra Prog Delivery - OD - Capacitation	N/A	City of Cape Town	COE: Goods and services; Machinery and equipment	Non-Facility Specific	01/04/2016	31/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	N/A	8 703	(1 304)	7 399
34	CH830022: Khayelitsha: Khayelitsha Hospital - HT - CT Scan	N/A	City of Cape Town	Goods and services, Machinery and equipment	Health Technology	01/04/2016	31/03/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	6 000	-	6 000	-	6 000
35	CH830075: Khayelitsha: Khayelitsha Hospital- HT - PACS-RIS	N/A	City of Cape Town	Goods and services, Machinery and equipment	Health Technology	01/04/2015	31/03/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	7 000	1 839	-	2 800	2 800
36	CH830088: Khayelitsha: Khayelitsha Hospital - HT - Ward completion	N/A	City of Cape Town	Goods and services, Machinery and equipment	Health Technology	01/04/2015	31/03/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	2 500	927	1 000	-	1 000
37	CH830062: Khayelitsha: Khayelitsha Hospital - HT - Waste Management	N/A	City of Cape Town	Goods and services, Machinery and equipment	Health Technology	01/04/2015	30/03/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	1 994	-	4 000	(2 006)	1 994
38	CH810105: Khayelitsha: Michael Mapongwana CDC - Upgrade and Additions	N/A	City of Cape Town	Goods and services, Machinery and equipment	Health Technology	01/04/2015	31/03/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	1 200	1 121	-	156	156
39	CH810155: Khayelitsha: Ubuntu Clinic - HT - Temporary	N/A	City of Cape Town	Goods and services, Machinery and equipment	Health Technology	01/04/2016	31/03/2018	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	100	-	-	50	50
40	CH830023: Knysna: Knysna Hospital - HT -PACS-RIS	N/A	Knysna Municipality	Goods and services, Machinery and equipment	Health Technology	01/04/2016	31/03/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	3 300	-	2 300	-	2 300
41	CH830111: Knysna: Knysna Hospital - HT -Wards and Support Services	N/A	Knysna Municipality	Goods and services, Machinery and equipment	Health Technology	01/10/2016	31/03/2018	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	3 500	-	-	256	256
42	CO810061 & CO810061: Mfuleni: Mfuleni CDC - OD and OA - Temporary	N/A	City of Cape Town	Goods and services, Machinery and equipment	PHC - Community Day Centre	01/04/2014	31/03/2015	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	270	-	-	104	104

Table 6.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Current Status IDMS Stage	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Main Appropriation 2016/17 R'000	Adjustments R'000	Adjusted Appropriation 2016/17 R'000
						Date: Start Note 1	Date: Finish Note 2								
43	CH840012: Mitchells Plain: Lentegour Hospital - HT - Conference Centre Upgrade	N/A	City of Cape Town	Goods and services, Machinery and equipment	Health Technology	01/04/2015	30/12/2016	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	700	-	-	59	59
44	CO860042: Mitchells Plain: Lentegour Workshop - OD - Hub and Spoke Implementation	N/A	City of Cape Town	COE: Goods and services, Machinery and equipment	Maintenance Workshop	01/04/2016	01/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	N/A	8 000	(8 000)	-
45	CH830112: Mitchells Plain: Mitchells Plain Hospital - HT - New Ward	N/A	City of Cape Town	Goods and services, Machinery and equipment	Health Technology	01/10/2016	31/03/2018	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	8 000	-	-	200	200
46	CO830072: Mitchells Plain: Mitchells Plain Hospital - OD - SCM Support	N/A	City of Cape Town	COE: Goods and services, Machinery and equipment	Non-Facility Specific	01/04/2016	31/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	N/A	3 539	764	4 303
47	CH830087: Mitchells Plain: Mitchell's Plain - HT - PACS-RIS	N/A	City of Cape Town	Goods and services, Machinery and equipment	Health Technology	01/04/2014	31/03/2015	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	2 500	2 113	-	2 518	2 518
48	CH830063: Mossel Bay: Mossel Bay Hospital - HT - Kangaroo Unit and Digital X-Ray System	N/A	Mossel Bay Municipality	Goods and services, Machinery and equipment	Health Technology	01/04/2015	31/08/2016	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	2 797	2 777	-	20	20
49	CO830089: Mossel Bay: Mossel Bay Hospital - OD - SCM Support	N/A	Mossel Bay Municipality	COE: Goods and services, Machinery and equipment	Non-Facility Specific	01/04/2016	31/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	N/A	541	(202)	339
50	CO840059/007: Mowbray: Mowbray Maternity Hospital - Fire Compliance	N/A	City of Cape Town	Goods and services, Machinery and equipment	Hospital - Regional	01/04/2016	31/08/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	41	-	-	41	41
51	CH810069: Napier: Napier Clinic - HT - Replacement	N/A	Cape Agulhas Municipality	Goods and services, Machinery and equipment	Health Technology	01/04/2017	31/03/2018	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	2 000	-	-	20	20
52	CO810069 & CO810069: Napier: Napier Clinic - OD and OA - Replacement	N/A	Cape Agulhas Municipality	Goods and services, Machinery and equipment	PHC - Clinic	01/04/2017	31/08/2018	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	100	-	50	-	50
53	CH850021: Observatory: Groote Schuur Hospital - HT - Radiotherapy upgrade	N/A	City of Cape Town	Goods and services, Machinery and equipment	Health Technology	01/04/2013	31/03/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	12 000	-	2 000	-	2 000
54	CO860012: Observatory: Observatory FPL - OD and OA - Replacement	N/A	City of Cape Town	Goods and services, Machinery and equipment	Mortuary	01/04/2018	31/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	300	-	-	100	100
55	CH840021: Observatory: Valkenberg Hospital - HT - Renovations to historical admin building Phase 1	N/A	City of Cape Town	Goods and services, Machinery and equipment	Health Technology	01/04/2015	31/03/2025	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	50 187	8 704	-	66	66

Table 6.10 Summary of details of expenditure for infrastructure by category

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						Date: Start Note 1	Date: Finish Note 2								
56	COB40017 & COB40017: Observatory: Valkenberg Hospital - OD and CA - Forensic Preclud - Low Security, Chronic and OT	N/A	City of Cape Town	COE, Goods and services, Machinery and equipment	Hospital - Psychiatric	01/04/2016	31/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	N/A	258	(258)	-
57	COB40051: Observatory: Valkenberg Hospital - OD - Commissioning Support	N/A	City of Cape Town	COE, Goods and services, Machinery and equipment	Non-Facility Specific	01/04/2016	31/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	N/A	959	(18)	941
58	COB40043: Observatory: Valkenberg Hospital - OD - Project Support	N/A	City of Cape Town	COE, Goods and services, Machinery and equipment	Non-Facility Specific	01/04/2016	31/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	N/A	747	247	994
59	CH830064: Oudtshoorn: Oudtshoorn Hospital - HT: Digital X-Ray system	N/A	Oudtshoorn Municipality	Goods and services, Machinery and equipment	Health Technology	01/04/2015	31/03/2016	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	2 000	-	-	4	4
60	CH840023: Paarl: Paarl Hospital - HT - Acute Psychiatric Unit	N/A	Drakenstein Municipality	Goods and services, Machinery and equipment	Health Technology	01/04/2016	31/03/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	2 000	-	2 000	-	2 000
61	CO810080: Parow: Ravensmead CDC - OD - Replacement	N/A	City of Cape Town	Goods and services, Machinery and equipment	PHC - Community Day Centre	01/04/2018	19/03/2019	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	260	-	-	110	110
62	CO8200310001: Parow: Tygerberg EMS - Fire Compliance	N/A	City of Cape Town	Goods and services, Machinery and equipment	Ambulance/EMS station	01/04/2016	19/03/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	51	-	-	51	51
63	CH850011: Parow: Tygerberg Hospital - HT - C1D West	N/A	City of Cape Town	Goods and services, Machinery and equipment	Health Technology	01/04/2016	30/09/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	4 000	-	2 000	-	2 000
64	CH850050: Parow: Tygerberg Hospital - HT - Upgrade	N/A	City of Cape Town	Goods and services, Machinery and equipment	Health Technology	01/10/2016	01/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	8 000	-	-	2 000	2 000
65	CH850043: Parow: Tygerberg Hospital - HT - Replacement of Cath Lab	N/A	City of Cape Town	Goods and services, Machinery and equipment	Health Technology	01/08/2015	31/03/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	20 000	38	10 000	-	10 000
66	CH850045: Parow: Tygerberg Hospital - HT - Replacement of Radiology and Paeds ICU	N/A	City of Cape Town	Goods and services, Machinery and equipment	Health Technology	01/04/2015	31/03/2016	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	1 900	-	-	40	40
67	CH850028: Parow: Tygerberg Hospital - HT - Ward	N/A	City of Cape Town	Goods and services, Machinery and equipment	Health Technology	01/04/2015	31/03/2016	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	5 000	4 299	1 000	-	1 000
68	CO850029: Parow: Tygerberg Hospital - OD - Project Support	N/A	City of Cape Town	COE, Goods and services, Machinery and equipment	Non-Facility Specific	01/04/2016	31/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	N/A	3 544	(372)	3 172

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No.	Project name	Current Status IDMS Stage	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Main Appropriation 2016/17 R'000	Adjustments R'000	Adjusted Appropriation 2016/17 R'000
						Date: Start Note 1	Date: Finish Note 2								
69	CO810062: Phillipi Weltevreden CDC - OD - New	N/A	City of Cape Town	Goods and services	PHC - Community Day Centre	01/04/2016	31/03/2019	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	260	-	-	60	60
70	CH820014: Pletberg Pikeberg Ambulance Station - HT - Replacement	N/A	West Coast District Municipality	Goods and services, Machinery and equipment	Health Technology	01/04/2016	31/03/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	250	-	250	-	250
71	CH830091: Pletberg: Radie Kotze Hospital - HT	N/A	Bergvliet Municipality	Goods and services, Machinery and equipment	Health Technology	01/04/2016	31/03/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	800	-	300	-	300
72	CH810079: Prince Alfred Hamlet Clinic - HT - Replacement	N/A	Witzenberg Municipality	Goods and services, Machinery and equipment	Health Technology	01/04/2017	31/03/2018	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	5 000	-	-	200	200
73	CO810079 & CO810079: Prince Alfred Hamlet Clinic - HT - Replacement	N/A	Witzenberg Municipality	Goods and services	PHC - Clinic	01/04/2016	31/08/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	170	-	100	70	170
74	CH810122: Riviersonderend: Riviersonderend Clinic - HT	N/A	Theewaterskloof Municipality	Goods and services, Machinery and equipment	Health Technology	01/04/2015	31/03/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	500	-	350	-	350
75	CO830055/006: Robertson: Robertson Hospital - Fire Compliance	N/A	Langeberg Municipality	Goods and services	Hospital - District	01/04/2019	31/05/2020	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	200	-	-	67	67
76	CO850046/001: Ronsbosch: Red Cross Childrens Hospital - Fire Compliance	N/A	City of Cape Town	Goods and services	Hospital - Central	01/04/2016	31/08/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	69	-	-	69	69
77	CH830045: Somerset West Heiderberg Hospital - HT - EC	N/A	City of Cape Town	Goods and services, Machinery and equipment	Health Technology	01/04/2015	31/03/2019	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	8 000	2 406	-	67	67
78	CO830077 & CO830077: Somerset West: Heiderberg Hospital - OD and OA	N/A	City of Cape Town	Goods and services	Hospital - District	01/04/2017	31/03/2020	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	380	-	100	80	180
79	CH830047: Stellenbosch: Stellenbosch Hospital - HT - EC	N/A	Stellenbosch Municipality	Goods and services, Machinery and equipment	Health Technology	01/09/2016	30/06/2018	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	8 000	-	-	100	100
80	CO830046 & CO830046: Stellenbosch: Stellenbosch Hospital - OD and OA - Replacement	N/A	Stellenbosch Municipality	Goods and services	Hospital - District	01/04/2016	31/03/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	380	-	200	(20)	180
81	CH810093: Strand: Nonzamo Asanda Clinic - HT - New Clinic	N/A	City of Cape Town	Goods and services, Machinery and equipment	Health Technology	01/04/2015	31/03/2016	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	4 000	3 712	-	495	495

Table 6.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Current Status IDMS Stage	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Main Appropriation 2016/17 R'000	Adjustments R'000	Adjusted Appropriation 2016/17 R'000
						Date: Start Note 1	Date: Finish Note 2								
82	CH810126: Valdrif Clinic - HT	N/A	Bergvliet Municipality	Goods and services, Machinery and equipment	Health Technology	01/10/2016	31/03/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	800	-	200	200	200
83	CO830078: Vredenburg Hospital - OD - SCM Support	N/A	Saldanha Bay Municipality	COE, Goods and services, Machinery and equipment	Non-Facility Specific	01/04/2016	31/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	N/A	956	(465)	491
84	CH810127: Vredenburg- Louville Clinic- HT	N/A	Saldanha Bay Municipality	Goods and services, Machinery and equipment	Health Technology	01/04/2015	30/03/2018	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	2 000	-	500	-	500
85	CH830069: Vredenburg- Vredenburg Hospital - HT	N/A	Saldanha Bay Municipality	Goods and services, Machinery and equipment	Health Technology	01/04/2004	31/03/2021	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	22 500	-	4 554	-	4 554
86	CO830048 & CO830048: Vredenburg- Vredenburg Hospital - OD and OA - Upgrade Phase 2B	N/A	Saldanha Bay Municipality	Goods and services	Hospital - District	01/04/2004	31/03/2026	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	687	-	387	(387)	-
87	CO830082: Vredenburg- Vredenburg Hospital - OD - Project Support	N/A	Saldanha Bay Municipality	COE, Goods and services, Machinery and equipment	Non-Facility Specific	01/04/2016	31/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	N/A	490	146	636
88	CH830070: Vredendal- Vredendal Hospital - HT - Upgrade	N/A	Matzama Municipality	Goods and services, Machinery and equipment	Health Technology	01/04/2021	31/03/2024	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	10 000	-	-	68	68
89	CH810100: Wolsley- Wolsley Clinic - HT - Replacement	N/A	Witzenberg Municipality	Goods and services, Machinery and equipment	Health Technology	01/04/2017	30/03/2018	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	5 000	-	-	200	200
90	CO810100 & CO810100: Wolsley- Wolsley Clinic - OD and OA - Replacement	N/A	Witzenberg Municipality	Goods and services	PHC - Clinic	01/04/2016	31/08/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	170	-	100	70	170
91	CH840054: Worcester- Brewskloof Hospital - HT	N/A	Breede Valley Municipality	Goods and services, Machinery and equipment	Health Technology	01/04/2015	31/10/2016	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	1 300	-	-	1 300	1 300
92	CO840063: Worcester Hospital - OD - SCM Support	N/A	Breede Valley Municipality	COE, Goods and services, Machinery and equipment	Non-Facility Specific	01/04/2016	31/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	N/A	1 723	(1 723)	-
93	CH860024: Worcester- WCCN Boland Campus - HT - Additional Nurses accommodation - Erca Hostel	N/A	Breede Valley Municipality	Goods and services, Machinery and equipment	Health Technology	01/04/2012	31/08/2016	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	4 000	-	-	184	184
94	CH840032: Worcester- Worcester Hospital - HT - Phase 5	N/A	Breede Valley Municipality	Goods and services, Machinery and equipment	Health Technology	01/04/2014	31/03/2016	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	27 029	1 647	-	212	212

Table 6.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Current Status IDMS Stage	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Main Appropriation 2016/17 R'000	Adjustments R'000	Adjusted Appropriation 2016/17 R'000	
						Date: Start Note 1	Date: Finish Note 2									
95	COB40048: Worcester: Worcester Hospital - OD - Project Support	N/A	Breede Valley Municipality	COE: Goods and services; Machinery and equipment	Non-Facility Specific	01/04/2016	31/03/2030	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	N/A	N/A	976	(921)	55	
96	COB30052: Wynberg: Victoria Hospital - OA - New EC	N/A	City of Cape Town	COE: Goods and services; Machinery and equipment	Hospital - District	01/04/2016	31/08/2017	Health Facilities Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	100	-	-	100	100	
Subtotal: Health Facility Revitalisation Grant																
TOTAL: NON INFRASTRUCTURE												334 318	44 942	108 148	(236)	107 912
TOTAL INFRASTRUCTURE												334 318	44 942	123 339	(3 755)	119 584
TOTAL INFRASTRUCTURE												13 994 854	2 414 071	806 502	61 293	867 795

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

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