Vote 6

Department of Health

	2018/19 To be appropriated	2019/20	2020/21
MTEF allocations	R23 063 703 000	R23 964 555 000	R25 431 524 000
Responsible MEC	Provincial Minister of Health		
Administering Department	Department of Health		
Accounting Officer	Head of Department, Health		

1. Overview

Vision

Access to person-centered quality care.

Mission

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

Main services and core functions

The projected population of the Province for the 2018/19 year, is approximately 6.5 million of which 75 per cent is estimated to be uninsured. The Department continues its endeavor to provide a quality, comprehensive and cost-effective package of health services to the people of the Western Cape. This includes preventive, promotive, curative, rehabilitative and palliative care, via:

District health services including: home and community-based care, 356 clinics, 71 community day/health centres and 33 district hospitals;

Inpatient services at 5 regional, 2 central, 1 tertiary and 11 specialised hospitals, which include hospitals such as Tuberculosis, Psychiatric and Rehabilitation hospitals;

Emergency medical and planned patient transport services; and

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

Demands and changes in service

The demand for health services continues to increase as the population grows and as levels of social deprivation climb. Coupled with the quadruple burden of disease, the Western Cape health system remains under extreme pressure in the context of a constrained fiscal environment. The Provincial health system thus needs to become increasingly more efficient to cope with the pressure it is experiencing. The Department is continuing to invest in service re-design and the streamlining of management and administrative processes and structures as key leverage points to enhance the efficiencies of the health system.

The focus on 'wellness' in the Province and nationally has highlighted the need to address the social determinants and its related upstream risk factors in a more integrated manner. A number of inter-sectorial interventions have been developed within the Provincial Strategic Goals (PSG) 3 space, targeting these risk factors. The Provincial health system's capability for prevention and health promotion is a focus of the service re-design interventions to enable a more effective response to increasing burden of chronic diseases (e.g. HIV/AIDS, Tuberculosis (TB), Chronic Disease of lifestyle (CDL), etc.). Early identification and the prevention of secondary complications are central to success.

Acts, rules and regulations

National Legislation

Allied Health Professions Act, 63 of 1982 as amended

Atmospheric Pollution Prevention Act, 45 of 1965

Births and Deaths Registration Act, 51 of 1992

Broad Based Black Economic Empowerment Act, 53 of 2003

Children's Act, 38 of 2005

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

Choice on Termination of Pregnancy Act, 92 of 1996

Compensation for Occupational Injuries and Diseases Act, 130 of 1993 [COIDA]

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

Criminal Procedure Act, 51 of 1977

Dental Technicians Act, 19 of 1979

Division of Revenue Act (Annually)

Drugs and Drug Trafficking Act, 140 of 1992

Employment Equity Act, 55 of 1998 [EEA]

Environment Conservation Act, 73 of 1998

Government Immovable Asset Management Act, 19 of 2007

Hazardous Substances Act, 15 of 1973

Health Professions Act, 56 of 1974

Human Tissue Act, 65 of 1983

Inquests Act, 58 of 1959

International Health Regulations Act, 28 of 1974

Labour Relations Act, 66 of 1995 [LRA]

Local Government: Municipal Demarcation Act, 27 of 1998

Local Government: Municipal Systems Act, 32 of 2000

Medicines and Related Substances Act, 101 of 1965

Medicines and Related Substances Control Amendment Act, 90 of 1997

Mental Health Care Act, 17 of 2002

Municipal Finance Management Act, 56 of 2003

National Environmental Management Act, 1998

National Health Act, 61 of 2003 [NHA]

National Health Amendment Act, 2013

National Health Laboratories Service Act, 37 of 2000

Non-Profit Organisations Act, 71 of 1977

Nuclear Energy Act, 46 of 1999

Nursing Act, 33 of 2005

Occupational Diseases in Mines and Works Act, 78 of 1973

Occupational Health and Safety Act, 85 of 1993 [OHSA]

Pharmacy Act, 53 of 1974, as amended

Preferential Procurement Policy Framework Act, 5 of 2000

Prevention and Treatment of Drug Dependency Act, 20 of 1992

Promotion of Access to Information Act, 2 of 2000 [PAIA]

Promotion of Administrative Justice Act, 3 of 2000

Protection of Personal Information Act, 2013 (Act No. 4 of 2013) (POPI)

Public Audit Act, 25 of 2005

Public Finance Management Act, 1 of 1999 [PFMA]

Public Service Act, 1994

Road Accident Fund Act, 56 of 1996

Sexual Offences Act, 23 of 1957

Skills Development Act, 97 of 1998

Skills Development Levies Act, 9 of 1999

South African Medical Research Council Act, 58 of 1991

Sterilisation Act, 44 of 1998

Traditional Health Practitioners Act, 35 of 2004

Provincial Legislation

Western Cape Ambulance Services Act, 3 of 2010

Western Cape District Health Councils Act, 5 of 2010

Western Cape Health Care Waste Management Act, 7 of 2007

Western Cape Health Facility Boards Act, 7 of 2001

Western Cape Health Facility Boards Amendment Act, 2012 (Act No. 7 of 2012)

Western Cape Health Services Fees Act, 5 of 2008

Western Cape Independent Health Complaints Committee Act, 2 of 2014

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

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

Training of Nurses and Midwives Ordinance 4 of 1984

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

Regulations Governing the Financial Prescripts in terms of Western Cape Health Facility Boards Act, 2001

Regulations Governing the submissions of nominations for membership of Health Facility Boards in terms of the Western Cape Health Facility Boards Act, 2001 – Repealed due to the promulgation of the Western Cape Health Facilities Boards and Committees Act, 2016

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

Western Cape Independent Health Complaints Committee Regulations, 2014

Refer to the 2018/19 Annual Performance Plan for the complete list of Acts, Rules and Regulations governing the health sector

Budget decisions

External activities and events relevant to budget decisions include:

A downward adjustment to the provincial fiscal framework for both equitable share as well as conditional grants.

The 1 per cent Value Added Tax (VAT) upward adjustment, which will increase the Department's expenses.

Any cost of living adjustment (COLa) over and above what is budgeted for will increase expenditure and place pressure on budget.

The Department's expenses for medical equipment and certain medical consumables are, to a significant extent, subject to changes in the Rate of Exchange.

The population of the Western Cape, and therefore the demand for services, grows by about 1.5 per cent per annum.

Budgetary process and construction of the budget allocations

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

The current (2017/18) budget was used as Budget Baseline; not actual expenses or projected expenses.

It has been assumed that the national wage negotiations will increase salaries (Service Conditions) by 0.3 per cent above the numbers indicated by the National Treasury.

The inflation on Non-Clinical Goods and Services has been estimated at Consumer Price Index plus 1 per cent, assuming a 1 per cent increase in VAT. The inflation on Clinical Goods and services has been estimated at Medical Inflation, currently 8.9 per cent, plus a 1 per cent increase for VAT.

The allocation to the Vote does not allow for any real increase in the "general purpose" budget. ("Special purpose" items are budgets where the Department has limited say with respect to what the funds may be used for, such as the AIDS Conditional Grant and Expanded Public Works Programme (EPWP) funds.) After the inflationary adjustments indicated above, to balance the budget, general purpose budgets were reduced as follows:

Real budget reductions	**2018/19**
Admin (Including Maintenance & Laundries)	6.0%
Transversal expenses (Claims, Legal, CDU, audit fees, etc.)	3.1%
Metro	
Hospitals	0.8%
Personal Primary Health Care	0.5%
Rural	
Hospitals	0.8%
Personal Primary Health Care	0.5%
Emergency Medical Services	1.0%
Regional and Specialised Hospitals	1.3%
Forensic Pathology	0.5%
Groote Schuur and Red Cross Hospital	1.8%
Tygerberg Hospital	1.8%
DEPARTMENT	1.4%

This will require a reduction in staff numbers as indicated in Table 9.1 of the Budget document.

The 2018/19 Comprehensive HIV, AIDS and TB Grant allocation was reduced by R113 million. Consequently, this grant also declines in real terms, while patient numbers grow by about 10 per cent per annum. This conditional grant will be under particular pressure in 2018/19, which will put additional pressure on the budget.

While the budget is decreasing in real terms, population numbers are increasing. The average annual growth in population numbers is between 1 and 2 per cent. It is therefore estimated that the budget per member of the population, in real terms, decreases by about 3 per cent in 2018/19. The increase in population will add onto the number of patients the Department will cater for. Coupled with the reduction in budget (in real terms), it is most likely that there will be a deterioration in the quality of service delivery, which will result in longer waiting times and treatment backlogs at the respective facilities amongst other factors.

Aligning departmental budgets to achieve government's prescribed outcomes

The National Development Plan (NDP) 2030 was adopted by government as its vision and will be implemented over three electoral cycles of government. The Medium Term Strategic Framework (MTSF) 2014 - 2019 therefore finds its mandate from NDP 2030. The NDP and the MTSF 2014 - 2019, forms the umbrella goals for the health sector. The 2019 impact indicator targets set by the National Department of Health has already been achieved within the Province. Life expectancy is already 65.8 years and Maternal Mortality Ratio at 78.64 per 100 000 live births, both exceeding the national targets of 65 years and 100, respectively. The focus on HIV/AIDS, Sexually Transmitted Infections and TB (HAST) and Maternal, Child, Women's Health and Nutrition

(MCWHN) services has paid off, refer to the 2015 - 2019 Strategic and 2017/18 Annual Performance Plans for more detailed information.

2. Review of the current financial year (2018/19)

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

The Re-Design of Primary Health Care Services

A range of projects are under way in Primary Health Care Services including, amongst others, a patient flow project being piloted at Primary Health Care (PHC) facilities; and the 'Collaborative Health Initiative' within the Retreat Community Health Centre (CHC) – Victoria – Groote Schuur Hospital (GSH) axis. An inaugural provincial service design workshop was held in the second quarter of 2017/18, which included senior clinicians and nursing managers, among others. The project was well received; a number of engagements are planned with multiple stakeholders in the coming months. The Department has begun to pilot Community Oriented Primary Care (COPC), an integrated primary health care platform that strengthens the interconnectedness between home and community based care, primary care facilities and intermediate care services within a defined geographic area, with the singular purpose of improving health outcomes. Good practice lessons from similar approaches by Accountable Care Organisations in other countries such as the United States of America(USA) and United Kingdom (UK) will be studied and adapted to our local circumstances.

SG 3: Increasing Wellness, Safety and Reducing Social Ills

In 2017/18 a model called "Better Spaces" (this name is subject to change) which was developed in consultation with Head of Departments (HODs) for the 5 Departments in PSG 3, plus HODs for Education, Department of Environmental Affairs and Development Planning, Local Government and Director General Office in Department of the Premier (DotP). The model consists of 7 broad components that include: Common Purpose, Situational Analysis, Gap Analysis, Work Plans, Governance, Project Teams and Linkages. It was agreed that a common purpose should be co-created between all the parties in each of the four geographic areas chosen (Drakenstein, Saldanha, Manenberg, and Khayelitsha), using the clear alignment between PSG 3 and PSG 2, as the point of departure. This approached has been endorsed by both the PSG 2 and 3 Steer Committees and Provincial Top Management and will be implemented in 2018/19.

The projects that the Department has been implementing for PSG 3 namely: The First 1000 Days, Western Cape on Wellness (WoW), the Young Women and Girls Projects and Teachable moments in the Emergency Rooms as part of the Alcohol Harms Reduction Game Changer, have continued alongside the development of the geographic model of better spaces referred to above. Some key successes of these projects include the development of a Social Impact Bond for the First 1000 Days, which is an innovative financing mechanism that pays for outcomes and includes co-funding by the private sector; an evaluation of the WoW programme showing good uptake and real impact of the programme; the identification of the target population who misuse alcohol and drugs in the Teachable Moments programme and implementing an innovative cash transfer programme to reduce HIV in young women. These projects will form part of a suite of possible interventions for implementation in the Better Spaces.

Leadership & Organisational Culture

The Department is building on the processes we have initiated over recent years such as the value based journey and the C^2AIR^2 Club project. A specific proposal is being finalised to take this initiative forward with dispersed leadership and behavioural alignment to values. The Department is strongly encouraging a shift to reflection and organisational learning in a more systematic manner. This is already showing positive results and a reduction of entropy levels.

Impact of the Drought

The water shortage crisis is critical and will have major implications for health service delivery. A response plan has been developed and in the process of being implemented. Measures include, amongst others, ensuring functional boreholes at all facilities starting with hospitals, rain harvesting and changing behaviour to reduce water consumption. Pilot projects on rain water harvesting at False Bay Hospital, "grey" water recycling at Lentegeur Laundry and black water recycling at Mitchells Plain Hospital are being developed. Other innovative measures such as using alcohol rub instead of water for scrubbing for theatre will make significant savings of water consumed.

The budgetary challenges, in the context of a growing burden of disease; poor socio-economic conditions, the drought and migration, poses a significant challenge to the Department's ability to maintain its current performance and its ability to realise its 2030 aspirations.

3. Outlook for the coming financial year (2018/19)

The Department has developed a transformation agenda to give effect to the strategic vision of Healthcare 2030. There are three pillars to this agenda which includes:

The core business of service delivery needs and patient care determining organisational priorities, with a focus on service design.

The critical role of strengthening distributed leadership at all levels of the Department and changing the way we do business (organisational culture).

Improving the quality of governance both internally and externally, through the Management and Efficiency Project (MEAP). The purpose of MEAP is to redesign and re-align the Departmental functions, processes and structures to enable efficient and effective service delivery towards the envisaged vision of Healthcare 2030.

Specific strategies are being developed to address each of the pillars mentioned above.

4. Reprioritisation

The real reduction in the budget has been divided between the sectors. Prevention and personal primary healthcare, considered to be the most critical services to improve health status of the population have been reduced the least. The overwhelming majority of our patients are serviced at PHC level. The sophisticated services, which are very expensive and the least cost-effective service (when measured in terms of the overall health impact on the population), have been reduced the most. An even higher percentage proportion of the budget cut has been visited upon the administrative sector to try to protect the impact on service delivery and patient care. Notwithstanding this approach, there will be a negative impact on services, patient experience as well as on staff experience.

5. Procurement

The Chief Directorate: Supply Chain Management consists of two Directorates, namely Sourcing and Governance.

Sourcing continues to alleviate the administrative burden experienced by health facilities by ensuring that the majority of goods and services are procured via transversal contracts rather than using the Integrated Procurement Solution (IPS). By extension, Infrastructure Sourcing continues to be a priority as officials are appointed to the newly funded unit. Framework agreements concluded by other WCG Departments are being used to ensure service continuity while Departmental contracts are concluded.

The Departmental budget for Goods and services is in excess of R7.5 million. The Clinical Sourcing team continues to aim for 100 per cent of the consumable items within its portfolio to be included into transversal contracts, while the Goods and services team aims to include 90 per cent of the Goods and services within its portfolio in formal contracts. Targeted expenditure is dispersed across multiple commodities. Key commodities identified for the 2018/19 year are as follows:

Clinical Consumables	Medical Equipment	Services
• Diagnostic Kits • Gastro-Enterology • Gynaecology & Obstetrics • Laparoscopy • Occupational Therapy • Radiology • Urology & Catheters	• Anesthesia Machines • Diagnostic Sets • Endoscopes • Theatre Tables	• Catering • Cleaning • Gardening & Grounds Maintenance • Laundry & Linen • Locum Doctors • Nursing Agencies • Removal & Storage of Bodies • Security • Training • Travel Management • Waste Management
Clinical Services	**Goods**	**Infrastructure Sourcing**
• Orthotic & Prosthetic Device Production • Eye Care Services • Clinical Equipment Maintenance	• Food • Printing • Promotional Materials • Uniforms & Footwear	• Autoclave Consumables • Batteries • Fencing • Ironmongery • Lightbulbs • Mechanical Engineering • Paint • Plumbing • Toilet Seats

Supply Chain Governance will issue its annual update to the Accounting Officer's System emanating from Provincial Treasury Instruction Chapter 16A in April 2018.

Other key areas of focus for Governance include:

Ongoing facilitation of Supplier registration on the Western Cape Supplier Database (WCSD) and Central Supplier Database (CSD) while managing the challenges resulting from the lack of integration of the various electronic systems in use by Supply Chain throughout the Department.

The realignment of inventory, consumables and assets in keeping with the Modified Cash Standard.

The barcoding of all Departmental assets in line with the new requirements for Logistical Information System (LOGIS) sites.

6. Receipts and financing

Summary of receipts

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

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Treasury funding										
Equitable share	11 941 038	12 985 873	13 909 054	15 254 063	15 271 308	15 255 024	**16 256 101**	6.56	17 272 668	18 268 810
Conditional grants	4 703 203	5 001 687	5 244 906	5 485 476	5 485 476	5 485 476	**5 857 987**	6.79	6 123 995	6 589 171
National Tertiary Services Grant	2 537 554	2 594 901	2 706 888	2 876 410	2 876 410	2 876 410	**3 049 284**	6.01	3 221 651	3 437 406
Health Facility Revitalisation Grant	619 755	762 671	733 366	605 786	605 786	605 786	**678 829**	12.06	608 575	642 046
Health Professions Training and Development Grant	478 767	489 689	510 716	542 700	542 700	542 700	**574 177**	5.80	606 334	639 682
National Health Insurance Grant	10 712	12 114	20 675							
Comprehensive HIV, AIDS and TB Grant	1 051 793	1 138 480	1 267 206	1 454 773	1 454 773	1 454 773	**1 531 535**	5.28	1 666 738	1 848 202
Community Outreach Services Component							***96 769***		*103 681*	*103 681*
Human Papillomavirus Vaccine Grant							**19 599**		20 697	21 835
Social Sector EPWP Incentive Grant for Provinces	2 526	996	3 731	3 334	3 334	3 334	**2 447**	(26.60)		
Expanded Public Works Programme Integrated Grant for Provinces	2 096	2 836	2 324	2 473	2 473	2 473	**2 116**	(14.44)		
Financing	43 065	163 817	380 602	380 595	407 435	407 435	**331 635**	(18.60)	102 750	108 401
Provincial Revenue Fund	43 065	163 817	380 602	380 595	407 435	407 435	**331 635**	(100.00)	102 750	108 401
Total Treasury funding	16 687 306	18 151 377	19 534 562	21 120 134	21 164 219	21 147 935	**22 445 723**	6.14	23 499 413	24 966 382
Departmental receipts										
Sales of goods and services other than capital assets	431 639	459 229	465 716	422 903	422 903	422 903	**444 519**	5.11	422 903	422 903
Transfers received	165 243	103 913	54 279	120 865	83 456	83 456	**159 722**	91.38	26 335	26 335
Interest, dividends and rent on land	2 579	2 576	2 598	1 461	1 461	2 400	**1 536**	(36.00)	1 461	1 461
Sales of capital assets	155									
Financial transactions in assets and liabilities	18 886	20 023	21 029	14 443	14 443	14 443	**12 203**	(15.51)	14 443	14 443
Total departmental receipts	618 502	585 741	543 622	559 672	522 263	523 202	**617 980**	18.11	465 142	465 142
Total receipts	17 305 808	18 737 118	20 078 184	21 679 806	21 686 482	21 671 137	**23 063 703**	6.43	23 964 555	25 431 524

The Department's Total Receipts increase by R1.393 billion from R21.671 billion (2017/18 revised estimate) to R23.064 billion in 2018/19, R23.965 billion in 2019/20 and R25.432 billion in 2020/21.

Conditional Grants increase by R373 million from R5.485 billion (2017/18 revised estimate) to R5.858 billion in 2018/19; R6.124 billion in 2019/20 and R6.589 billion in 2020/21.

Departmental receipts:

Total Departmental Own Receipts increase by R94.778 million or 18.11 per cent in 2018/19 from the 2017/18 revised estimate, and decrease by R152.838 million or (24.73) per cent in 2019/20 and remains constant in 2020/21. The decrease in 2019/20 is due to the exit of the Global Fund.

Donor funding (excluded from vote appropriation)

None.

7. Payment summary

Key assumptions

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

National priorities

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

Provincial priorities

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

Increase Wellness, safety and tackle Social Ills.

Embed Good Governance and Integrated Service Delivery through Partnerships and Spatial Alignment.

Programme summary

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

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro-priation 2017/18	Adjusted appro-priation 2017/18	Revised estimate 2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
1. Administration	583 602	614 141	635 774	858 793	754 909	703 526	**845 174**	20.13	879 451	930 969
2. District Health Services	6 767 273	7 352 880	7 953 437	8 719 001	8 770 309	8 784 810	**9 344 338**	6.37	9 707 899	10 352 767
3. Emergency Medical Services	880 653	931 132	984 923	1 034 454	1 034 526	1 034 293	**1 096 633**	6.03	1 147 604	1 213 756
4. Provincial Hospital Services	2 728 733	2 955 353	3 179 214	3 419 143	3 423 236	3 420 957	**3 631 615**	6.16	3 803 315	4 023 809
5. Central Hospital Services	4 964 077	5 360 411	5 701 407	6 077 400	6 082 268	6 082 824	**6 439 035**	5.86	6 741 602	7 131 438
6. Health Sciences and Training	312 111	319 793	320 291	316 453	340 063	355 792	**349 618**	(1.74)	369 434	390 253
7. Health Care Support Services	356 436	422 977	425 700	439 099	448 448	456 212	**469 674**	2.95	488 996	516 835
8. Health Facilities Management	712 923	780 431	877 438	815 463	832 723	832 723	**887 616**	6.59	826 254	871 697
Total payments and estimates	17 305 808	18 737 118	20 078 184	21 679 806	21 686 482	21 671 137	**23 063 703**	6.43	23 964 555	25 431 524

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2017.

Programmes 1 and 5: National conditional grant: National Tertiary Services – R3 049 284 000 (2018/19), R3 221 651 000 (2019/20) and R3 437 406 000 (2020/21).

Programme 2: National conditional grant: Comprehensive HIV, AIDS and TB – R1 531 535 000 (2018/19), R1 666 738 000 (2019/20) and R1 848 202 000 (2020/21).

Programme 2: National conditional grant: Human Papillomavirus Vaccine – R19 599 000 (2018/19), R20 697 000 (2019/20) and R21 835 000 (2020/21).

Programmes 4 and 5: National conditional grant: Health Professions Training and Development – R574 177 000 (2018/19), R606 334 000 (2019/20) and R639 682 000 (2020/21).

Programme 6: National conditional grant: Social Sector EPWP Incentive Grant for Provinces – R2 447 000 (2018/19).

Programme 7: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces – R2 116 000 (2018/19).

Programme 8: National conditional grant: Health Facility Revitalisation – R678 829 000 (2018/19), R608 575 000 (2019/20) and R642 046 000 (2020/21).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro-priation 2017/18	Adjusted appro-priation 2017/18	Revised estimate 2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Current payments	15 583 313	16 925 915	18 291 347	19 740 289	19 765 321	19 767 209	**20 925 733**	5.86	21 765 142	23 091 249
Compensation of employees	10 072 353	10 949 652	11 833 864	12 807 510	12 742 984	12 718 881	**13 606 180**	6.98	14 284 374	15 164 817
Goods and services	5 510 960	5 976 263	6 457 483	6 932 779	7 022 337	7 048 328	**7 319 553**	3.85	7 480 768	7 926 432
Transfers and subsidies to	964 416	1 057 614	995 592	1 225 773	1 181 786	1 202 753	**1 390 099**	15.58	1 352 588	1 446 213
Provinces and municipalities	396 459	432 972	461 878	520 665	520 687	520 679	**543 809**	4.44	576 907	622 012
Departmental agencies and accounts	4 605	4 861	5 238	5 874	5 874	5 605	**6 211**	10.81	6 551	6 912
Higher education institutions	3 773	3 992		9 485	14 485	14 485	**14 772**	1.98	14 971	10 248
Non-profit institutions	415 717	463 520	375 424	466 065	462 043	459 340	**605 051**	31.72	527 571	567 537
Households	143 862	152 269	153 052	223 684	178 697	202 644	**220 256**	8.69	226 588	239 504
Payments for capital assets	746 805	747 064	784 560	713 744	739 375	693 861	**747 871**	7.78	846 825	894 062
Buildings and other fixed structures	282 817	312 853	344 366	327 685	308 949	287 948	**320 099**	11.17	422 254	449 465
Machinery and equipment	461 703	428 026	428 847	384 799	422 520	397 398	**416 984**	4.93	414 965	433 856
Software and other intangible assets	2 285	6 185	11 347	1 260	7 906	8 515	**10 788**	26.69	9 606	10 741
Payments for financial assets	11 274	6 525	6 685			7 314		(100.00)		
Total economic classification	17 305 808	18 737 118	20 078 184	21 679 806	21 686 482	21 671 137	**23 063 703**	6.43	23 964 555	25 431 524

Infrastructure payments

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

Table 7.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Existing infrastructure assets	353 944	470 184	556 145	528 043	501 655	485 097	**600 209**	23.73	492 764	478 535
Maintenance and repairs	209 818	297 022	358 923	329 583	333 603	343 469	**378 091**	10.08	221 281	227 496
Upgrades and additions	60 725	40 836	57 558	59 811	51 179	45 386	**43 777**	(3.55)	109 932	113 318
Refurbishment and rehabilitation	83 401	132 326	139 664	138 649	116 873	96 242	**178 341**	85.30	161 551	137 721
New infrastructure assets	138 682	139 595	147 102	129 225	140 897	146 310	**97 981**	(33.03)	150 771	198 426
Infrastructure transfers	231	10 000	15 000	18 278	21 500	20 000	**10 000**	(50.00)	10 000	5 000
Current				3 278						
Capital	231	10 000	15 000	15 000	21 500	20 000	**10 000**	(50.00)	10 000	5 000
Non Infrastructure	220 066	160 652	159 191	139 917	168 671	181 316	**179 426**	(1.04)	172 719	189 736
Total provincial infrastructure payments and estimates	712 923	780 431	877 438	815 463	832 723	832 723	**887 616**	6.59	826 254	871 697
Capital infrastructure	283 039	322 757	359 324	342 685	330 449	307 938	**330 099**	7.20	432 254	454 465
Current infrastructure	429 884	457 674	518 114	472 778	502 274	524 785	**557 517**	6.24	394 000	417 232
The above total includes:										
Professional fees	47 550	78 935	55 554	80 745	90 534	83 769	**89 491**	6.83	80 000	80 498

Note: Above table reflects the allocation for Programme 8 only. Global Fund, ARV and Engineering Capital projects are reflected under Infrastructure payments for financial assets.

Departmental Public Private Partnership (PPP) projects

Table 7.4 Summary of departmental Public Private Partnership projects

Project description R'000	Project Unitary Annual Fee at time of contract	Total cost of project			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
		Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Projects under implementation [a]		54 320	57 802	63 542	67 828	67 828	67 672	**71 230**	5.26	74 211	78 350
PPP unitary charge		52 747	56 541	62 328	65 793	65 793	65 789	**69 077**	5.00	71 950	75 954
Project monitoring cost		1 573	1 261	1 214	2 035	2 035	1 883	**2 153**	14.34	2 261	2 396
Proposed Projects [b]		6 648	16 203	3 422	4 027	4 027	4 027	**3 092**	(23.22)	3 021	3 203
Advisory fees		4 037	12 001	250	250	250	250	**250**			
Project team costs		2 611	4 202	3 172	3 777	3 777	3 777	**2 842**	(24.76)	3 021	3 203
Total Public-Private Partnership projects		60 968	74 005	66 964	71 855	71 855	71 699	**74 322**	3.66	77 232	81 553

[a] Projects signed in terms of Treasury Regulation 16

[b] Projects in preparation, registered in terms of Treasury Regulation 16.9

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Western Cape Rehabilitation Centre and Lentegeur Hospital Public Private Partnership
Brief description	Provision of equipment, facilities management and all associated services at the Western Cape Rehabilitation Centre and the Lentegeur Hospital.
Date PPP Agreement signed	8 December 2006 Full service commencement date was 1 March 2007.
Duration of PPP Agreement	12 Years
Escalation Index for Unitary fee	CPI (6.1203 per cent for 2017/18 increase)
Net present value of all payment obligations discounted at appropriate duration government bond yield	R51 694 704 fixed and index component (1 April 2016 to 31 March 2017) was made for the provision of equipment, facilities management and all other associated services at the Western Cape Rehabilitation Centre and Lentegeur Hospital. Excluded from these expenses are variable costs incurred to the value of R13 627 456.
Variations/amendments to PPP agreement	None during this period.
Cost implications of variations/amendments	See above comment.
Significant contingent fiscal obligations including termination payments, guarantees, warranties, and indemnities and maximum estimated value of such liabilities	These contingent fiscal obligations and its estimated value will be determined in accordance with the PPP Agreement and will depend on the type of obligation and the impact that it has on the concession period.

Project name	Tygerberg Hospital Public Private Partnership
Brief description	Replacement of the existing Tygerberg Hospital using a Public Private Partnership procurement approach. The feasibility study has been completed. Consultation with NDoH on Treasury Approval-1 has taken place and comments are being incorporated. Preparations for Treasury Approval-1 submission are in progress.

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 7.5 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro-priation 2017/18	Adjusted appro-priation 2017/18	Revised estimate 2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
University of Cape Town				5 000	10 000	10 000	**10 000**		10 000	5 000
Cape Peninsula University of Technology	3 773	3 992		4 485	4 485	4 485	**4 772**	6.40	4 971	5 248
Departmental Agencies: SETA	4 344	4 579	4 790	5 397	5 397	5 397	**5 699**	5.60	6 018	6 349
Departmental Agencies: Other	261	282	448	477	477	208	**512**	146.15	533	563
Non Profit Institutions										
Community Based Services: Catch and Match	14	281	601	649			**698**		727	768
Community Based Services: E-vision & ICT Development				2 000	2 000	2 000	**2 000**		2 000	2 000
Facility Based Programmes: FTD				320						
Health Programmes: Social Impact Bonds				3 239	3 239	1 913				
Health Programmes: Alcohol Harms Reduction			337	1 439	1 439	1 439	**2 052**	42.60		
COPC Wellness Strategy Services				5 730	5 730	5 730	**7 500**	30.89	9 000	9 495
Provincial Employee AIDS Programme (PEAP)					2 001	2 001				
Community Health Clinics	1 238	1 844	1 908	2 017	2 017	2 017	**2 169**	7.54	2 259	2 385
Booth Memorial	17 704	18 777	20 379	24 471	24 471	24 571	**26 306**	7.06	27 400	28 925
Sarah Fox	8 887	9 402	10 178	10 945	10 945	10 945	**11 766**	7.50	12 255	12 937
TB Adherence Support, Mental Health and Home Base care services (DHS:CBS-SF-BM-LE)	63 481	73 159	66 927	71 850	71 850	71 850	**83 876**	16.74	87 365	92 227
HIV and Aids	148 274	159 620	173 414	184 336	195 336	195 336	**240 611**	23.18	259 672	284 103
Nutrition	2 172	2 593	3 035	3 095	3 095	3 095	**3 328**	7.53	3 467	3 660
Klipfontein/ Mitchell's Plain sub structure (Carl Du Toit and Philani)	1 250	1 229	1 454	1 558	1 558	1 558	**1 650**	5.91	1 742	1 838
Global Fund	22 490	22 737	7 177	72 793	50 239	50 239	**106 756**	112.50		
Psychiatric Hospitals (Open Circle/ Hurdy Gurdy)	2 000	2 505	2 823	3 026	3 026	3 049	**3 253**	6.69	3 388	3 577
Maitland Cottage	9 415	9 961	10 838	11 597	11 597	11 597	**12 467**	7.50	12 986	13 709
Expanded Public Works Programme	48 409	52 733	61 353	57 000	62 000	62 000	**57 047**	(7.99)	60 000	64 000
The Children's Hospital Trust (GSH)					1 500					
The Children's Hospital Trust (RXH)		10 000	15 000	10 000	10 000	10 000				
Facility Based Programme	98									
Health Foundation	1 500	1 000								
Life Esidimeni	38 327	45 535					**43 500**		45 310	47 832
SA Red Cross Air Mercy	47 227	52 144								
Sunflower Foundation	3 000									
HumanPapillomavirus Vaccine							**72**			81
Total departmental transfers to other entities	424 095	472 373	380 662	481 424	482 402	479 430	**626 034**	30.58	549 093	584 697

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

Transfers to local government

Table 7.6 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Category A	396 459	432 972	461 878	520 665	520 665	520 665	**543 793**	4.44	576 891	621 995
Total departmental transfers to local government	396 459	432 972	461 878	520 665	520 665	520 665	**543 793**	4.44	576 891	621 995

8. Programme description

Programme 1: Administration

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

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

rendering of advisory, secretarial and office support services

Sub-programme 1.2: Management

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

to make limited provision for maintenance and accommodation needs

Policy developments

The Management Efficiency and Alignment Project (MEAP) is one of the various efficiency projects of the Department that will lead to the re-design of the organisational architecture to ensure greater efficiencies. The first phase of the project has been completed after extensive engagement with staff. The next phase will result in a macro and micro organisational design. The Top management of the Department will drive the implementation process.

Information Communication Technology (ICT) has been identified as a critical and dynamic enabler to improving efficiency, effectiveness and service delivery. An IT vision has been developed and adopted by the Department. It has also been endorsed by the Provincial Cabinet. A roadmap of specific projects and priorities, governance arrangements both within the Department and externally with our partners, Ce-I, tools and institutionalised engagements with services have been put in place to incrementally implement the IT vision.

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

Owing to budget pressures and the uncertainty arising from the MEAP process, the filling of the posts in the administration sector has been significantly slowed down. The Department is also protecting clinical service delivery and the budget constraints has therefore been disproportionately reprioritised across the sectors in particular administration.

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

Implementation of MEAP mentioned above will have significant implications for the structure and functioning of the strategic and corporate sectors within the Programme.

Expenditure trends analysis

Programme 1 is allocated 3.66 per cent of the Vote's budget in 2018/19 in comparison to the 3.25 per cent allocated in the revised estimate of the 2017/18 budget. This amounts to an increase of R141.648 million or 20.13 per cent.

Strategic goals as per Strategic Plan

Programme 1: Administration

To embed good governance and values-driven leadership practices.

Strategic objectives as per Annual Performance Plan

Promote efficient use of financial resources.

Develop and implement a comprehensive Human Resource Plan.

Transform the organisational culture.

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

Sub-programme R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
1. Office of the MEC	6 862	6 208	6 935	9 136	9 136	7 189	**7 919**	10.15	8 300	8 784
2. Management	576 740	607 933	628 839	849 657	745 773	696 337	**837 255**	20.24	871 151	922 185
Total payments and estimates	583 602	614 141	635 774	858 793	754 909	703 526	**845 174**	20.13	879 451	930 969

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2017.
Sub-programme 1.2: 2018/19: National conditional grant: National Tertiary Services: R6 042 000 (Compensation of employees R4 042 000, Goods and services R1 500 000 and Payments for capital assets R500 000).

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

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	532 120	558 852	579 613	724 272	694 191	610 757	**712 779**	16.70	744 909	789 284
Compensation of employees	246 449	278 385	301 267	342 249	342 249	327 755	**347 847**	6.13	366 567	389 934
Goods and services	285 671	280 467	278 346	382 023	351 942	283 002	**364 932**	28.95	378 342	399 350
Transfers and subsidies to	25 434	35 008	44 977	103 728	48 375	76 275	**110 688**	45.12	112 436	119 036
Departmental agencies and accounts	5	5	446	477	477	477	**512**	7.34	533	563
Non-profit institutions	1 500	1 000								
Households	23 929	34 003	44 531	103 251	47 898	75 798	**110 176**	45.35	111 903	118 473
Payments for capital assets	22 931	17 441	9 007	30 793	12 343	14 148	**21 707**	53.43	22 106	22 649
Machinery and equipment	21 011	17 441	8 494	30 553	12 103	13 670	**21 707**	58.79	22 106	22 649
Software and other intangible assets	1 920		513	240	240	478		(100.00)		
Payments for financial assets	3 117	2 840	2 177			2 346		(100.00)		
Total economic classification	583 602	614 141	635 774	858 793	754 909	703 526	**845 174**	20.13	879 451	930 969

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	25 434	35 008	44 977	103 728	48 375	76 275	**110 688**	45.12	112 436	119 036
Departmental agencies and accounts	5	5	446	477	477	477	**512**	7.34	533	563
Departmental agencies (non-business entities)	5	5	446	477	477	477	**512**	7.34	533	563
Other	5	5	446	477	477	477	**512**	7.34	533	563
Non-profit institutions	1 500	1 000								
Households	23 929	34 003	44 531	103 251	47 898	75 798	**110 176**	45.35	111 903	118 473
Social benefits	6 517	6 479	6 630	9 928	9 928	6 464	**9 839**	52.21	10 248	10 819
Other transfers to households	17 412	27 524	37 901	93 323	37 970	69 334	**100 337**	44.72	101 655	107 654

Programme 2: District Health Services

Purpose: To render facility-based district health services (at clinics, community health centres and district hospitals) and community-based district health services (CBS) to the population of the Western Cape Province.

Analysis per sub-programme

Sub-programme 2.1: District Management

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

Sub-programme 2.2: Community Health Clinics

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

Sub-programme 2.3: Community Health Centres

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

Sub-programme 2.4: Community-Based Services

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

Sub-programme 2.5: Other Community Services

rendering environmental and port health services (port health services have moved to the National Department of Health)

Sub-programme 2.6: HIV/AIDS

rendering a primary health care service in respect of HIV/AIDS campaigns

Sub-programme 2.7: Nutrition

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

Sub-programme 2.8: Coroner Services

rendering forensic and medico-legal services in order to establish the circumstances and causes surrounding unnatural death; these services are reported in Sub-programme 7.3: Forensic Pathology Services

Sub-programme 2.9: District Hospitals

rendering of a hospital service at sub-district level

Sub-programme 2.10: Global Fund

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

Tuberculosis (TB) hospitals are funded from Programme 4.2 but are managed as part of the District Health System (DHS) and are the responsibility of the district directors. The narrative and tables for TB hospitals are in Sub-programme 4.2.

Policy developments

The Department and the City of Cape Town will jointly address challenges around access to primary health care services in the Cape Metro.

The Department has established learning sites to institutionalise Community Oriented Primary Care (COPC). The intention is to identify key policy enablers from the learnings at these sites.

The Department will participate in the Whole of Society interventions in 4 prioritised sub-districts (Saldanha, Drakenstein, Khayelitsha, Klipfontein), as part of its commitment to address the social determinants of health, through inter-sectoral action.

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

There are no changes with a significant impact on this budget programme.

Expenditure trends analysis

Programme 2 is allocated 40.52 per cent of the Vote's budget in 2018/19 in comparison to the 40.54 per cent allocated in the revised estimate of the 2017/18 budget. This amounts to a nominal increase of R559.528 million or 6.37 per cent.

Sub-programmes 2.1 – 2.5, Primary Health Care Services, is allocated 44.94 per cent of the Programme 2 allocation in 2018/19 in comparison to the 44.74 per cent that was allocated in the revised estimate of the 2017/18 budget. This amounts to an increase of R269.124 million or 6.85 per cent.

Sub-programme 2.6: HIV and AIDS is allocated 17.27 per cent of the Programme 2 allocation in 2018/19 in comparison to the 17.44 per cent allocated in the revised estimate of the 2017/18 budget. This amounts to an increase of R81.262 million or 5.30 per cent.

Sub-programme 2.7: Nutrition is allocated 0.54 per cent of the Programme 2 allocation in 2018/19 in comparison to the 0.58 per cent of the revised estimate of the 2017/18 budget. This amounts to a decrease of (1.78) per cent or R0.911 million.

Sub-programme 2.9: District hospitals are allocated 35.89 per cent of the Programme 2 allocation in 2018/19, in comparison to the 36.42 per cent allocated in the revised estimate of the 2017/18 budget. This amounts to an increase of 4.83 per cent or R154.587 million.

Sub-programme 2.10: Global fund is allocated 1.36 per cent of the Programme 2 allocation in 2018/19, in comparison to the 0.82 per cent allocated in the revised estimate of the 2017/18 budget. This amounts to a significant increase of 77.26 per cent or R55.465 million. Due to Global fund exit strategy no money was allocated from 2019/20 onwards.

Strategic goals as per Strategic Plan

Programme 2: District Health Services

Promote health and wellness.

Strategic objectives as per Annual Performance Plan

Improve the TB programme success rate.

Improve the proportion of ART clients who remain in care.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro-priation 2017/18	Adjusted appro-priation 2017/18	Revised estimate 2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
1. District Management	306 284	317 524	344 875	403 232	404 036	405 315	**440 506**	8.68	458 906	485 148
2. Community Health Clinics	1 036 408	1 079 406	1 180 111	1 241 524	1 248 548	1 244 231	**1 327 652**	6.70	1 388 206	1 467 593
3. Community Health Centres	1 496 331	1 679 765	1 846 888	2 049 840	2 089 760	2 062 261	**2 208 821**	7.11	2 311 006	2 444 365
4. Community Based Services	174 671	196 777	197 956	213 027	213 599	218 540	**222 491**	1.81	232 132	245 227
5. Other Community Services				1	1		**1**		1	1
6. HIV/Aids	1 082 792	1 208 872	1 387 801	1 532 363	1 532 363	1 532 363	**1 613 625**	5.30	1 753 425	1 939 657
7. Nutrition	36 223	41 305	47 060	46 381	46 381	51 161	**50 250**	(1.78)	52 422	55 383
8. Coroner Services				1	1		**1**		1	1
9. District Hospitals	2 512 441	2 735 939	2 928 243	3 138 102	3 163 830	3 199 149	**3 353 736**	4.83	3 511 799	3 715 391
10. Global Fund	122 123	93 292	20 503	94 530	71 790	71 790	**127 255**	77.26	1	1
Total payments and estimates	6 767 273	7 352 880	7 953 437	8 719 001	8 770 309	8 784 810	**9 344 338**	6.37	9 707 899	10 352 767

Note: Sub-programme 2.6: 2018/19: National conditional grant: Comprehensive HIV, AIDS and TB – R1 531 535 000 (Compensation of employees R488 598 000; Goods and services R645 345 000, Transfers and subsidies R397 530 000 and Payments for capital assets R62 000).

Sub-programme 2.1: 2018/19: National conditional grant: Human Papillomavirus Vaccine – R19 599 000 (Compensation of employees R5 384 000; Goods and services R14 143 000, and Transfers and subsidies R72 000).

Shift of intermediate care allocations to Transfers and subsidies.

Earmarked allocation:

Included in Sub-programme 2.1: District Management is an earmarked allocation amounting to R3 200 000 for 2018/19 for the Alcohol Harms Reduction Game Changer.

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

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Current payments	5 941 044	6 479 222	7 102 462	7 710 054	7 744 696	7 760 946	**8 164 183**	5.20	8 571 914	9 134 375
Compensation of employees	3 654 420	4 032 421	4 385 145	4 745 262	4 710 278	4 697 417	**5 070 336**	7.94	5 323 203	5 670 554
Goods and services	2 286 624	2 446 801	2 717 317	2 964 792	3 034 418	3 063 529	**3 093 847**	0.99	3 248 711	3 463 821
Transfers and subsidies to	717 331	782 741	762 015	922 068	911 549	909 317	**1 094 350**	20.35	1 047 147	1 128 331
Provinces and municipalities	396 459	432 972	461 878	520 665	520 665	520 665	**543 793**	4.44	576 891	621 995
Departmental agencies and accounts	144	136	2							
Non-profit institutions	303 935	335 177	285 410	384 442	373 920	372 694	**532 284**	42.82	451 197	486 251
Households	16 793	14 456	14 725	16 961	16 964	15 958	**18 273**	14.51	19 059	20 085
Payments for capital assets	107 260	89 867	87 605	86 879	114 064	113 537	**85 805**	(24.43)	88 838	90 061
Buildings and other fixed structures	10	69								
Machinery and equipment	107 250	89 711	87 586	86 879	112 344	111 812	**85 763**	(23.30)	88 796	90 019
Software and other intangible assets		87	19		1 720	1 725	**42**	(97.57)	42	42
Payments for financial assets	1 638	1 050	1 355			1 010		(100.00)		
Total economic classification	6 767 273	7 352 880	7 953 437	8 719 001	8 770 309	8 784 810	**9 344 338**	6.37	9 707 899	10 352 767

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	717 331	782 741	762 015	922 068	911 549	909 317	**1 094 350**	20.35	1 047 147	1 128 331
Provinces and municipalities	396 459	432 972	461 878	520 665	520 665	520 665	**543 793**	4.44	576 891	621 995
Municipalities	396 459	432 972	461 878	520 665	520 665	520 665	**543 793**	4.44	576 891	621 995
Municipal bank accounts	396 459	432 972	461 878	520 665	520 665	520 665	**543 793**	4.44	576 891	621 995
Departmental agencies and accounts	144	136	2							
Departmental agencies (non-business entities)	144	136	2							
Other	144	136	2							
Non-profit institutions	303 935	335 177	285 410	384 442	373 920	372 694	**532 284**	42.82	451 197	486 251
Households	16 793	14 456	14 725	16 961	16 964	15 958	**18 273**	14.51	19 059	20 085
Social benefits	15 907	14 382	14 407	16 460	16 463	15 457	**17 660**	14.25	18 395	19 417
Other transfers to households	886	74	318	501	501	501	**613**	22.36	664	668

Programme 3: Emergency Medical Services

Purpose: To render pre-hospital emergency medical services including inter-hospital transfers, and planned patient transport; including clinical governance and co-ordination of emergency medicine within the Provincial Health Department.

Analysis per sub-programme

Sub-programme 3.1: Emergency Transport

to render emergency medical services including ambulance services, special operations, communications and air ambulance services

Sub-programme 3.2: Planned Patient Transport

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

Policy developments

No policy developments with a significant impact on the programme.

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

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

Expenditure trends analysis

Programme 3: Emergency Medical Services is allocated 4.75 per cent of the Vote's budget in 2018/19 in comparison to the 4.77 per cent allocated in the revised estimate of the 2017/18 budget. This amounts to a nominal increase of R62.340 million or 6.03 per cent.

Strategic goal as per Strategic Plan

Programme 3: Emergency Medical Services

Embed good governance and values-driven leadership practices.

Strategic objectives as per Annual Performance Plan

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro-priation 2017/18	Adjusted appro-priation 2017/18	Revised estimate 2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
1. Emergency Transport	812 615	850 341	893 938	952 625	952 697	944 097	**1 010 146**	7.00	1 057 255	1 118 250
2. Planned Patient Transport	68 038	80 791	90 985	81 829	81 829	90 196	**86 487**	(4.11)	90 349	95 506
Total payments and estimates	880 653	931 132	984 923	1 034 454	1 034 526	1 034 293	**1 096 633**	6.03	1 147 604	1 213 756

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

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Current payments	754 826	791 628	878 936	949 951	947 929	947 845	**1 005 836**	6.12	1 053 384	1 114 767
Compensation of employees	507 873	540 269	594 689	639 948	639 948	639 330	**679 183**	6.23	713 150	755 585
Goods and services	246 953	251 359	284 247	310 003	307 981	308 515	**326 653**	5.88	340 234	359 182
Transfers and subsidies to	48 171	52 789	707	705	727	789	**772**	(2.15)	803	848
Provinces and municipalities					22	12	**16**	33.33	16	17
Departmental agencies and accounts	15	16								
Non-profit institutions	47 227	52 144								
Households	929	629	707	705	705	777	**756**	(2.70)	787	831
Payments for capital assets	75 968	84 938	102 976	83 798	85 870	83 177	**90 025**	8.23	93 417	98 141
Buildings and other fixed structures						8		(100.00)		
Machinery and equipment	75 968	84 938	102 976	83 798	85 870	83 169	**90 025**	8.24	93 417	98 141
Payments for financial assets	1 688	1 777	2 304			2 482		(100.00)		
Total economic classification	880 653	931 132	984 923	1 034 454	1 034 526	1 034 293	**1 096 633**	6.03	1 147 604	1 213 756

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	48 171	52 789	707	705	727	789	**772**	(2.15)	803	848
Provinces and municipalities					22	12	**16**	33.33	16	17
Provinces					22	12	**16**	33.33	16	17
Provincial agencies and funds					22	12	**16**	33.33	16	17
Departmental agencies and accounts	15	16								
Departmental agencies (non-business entities)	15	16								
Other	15	16								
Non-profit institutions	47 227	52 144								
Households	929	629	707	705	705	777	**756**	(2.70)	787	831
Social benefits	878	629	707	705	705	777	**756**	(2.70)	787	831
Other transfers to households	51									

Programme 4: Provincial Hospital Services

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

Analysis per sub-programme

Sub-programme 4.1: General (Regional) Hospitals

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

Sub-programme 4.2: Tuberculosis Hospitals

to convert present Tuberculosis hospitals into strategically placed centres of excellence in which a small percentage of patients may undergo hospitalisation under conditions, which allow for isolation during the intensive level of treatment, as well as the application of the standardised multi-drug and extreme drug-resistant protocols

Sub-programme 4.3: Psychiatric/Mental Hospitals

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

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

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

Sub-programme 4.5: Dental Training Hospitals

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

Policy developments

No policy developments with a significant impact on the programme.

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

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

Expenditure trends analysis

Programme 4: Provincial Hospital Services is allocated 15.75 per cent of the Vote’s budget during 2018/19 in comparison to the 15.79 per cent allocated in the revised estimate of the 2017/18 budget. This amounts to a nominal increase of R210.658 million or 6.16 per cent.

Sub-programme 4.1: General (Regional) Hospitals is allocated 55.02 per cent of the Programme 4 budget 2018/19 in comparison to the 55.07 per cent allocated in the revised estimate of the 2017/18 budget. This amounts to a nominal increase of R114.386 million or 6.07 per cent.

Sub-programme 4.2: TB Hospitals is allocated 9.01 per cent of the Programme 4 budget in 2018/19 in comparison to the 8.82 per cent that was allocated in the revised estimate of the 2017/18 budget. This is a nominal increase of R25.256 million or 8.37 per cent.

Sub-programme 4.3: Psychiatric Hospitals are allocated 25.38 per cent of the Programme 4 budget in 2018/19 in comparison to the 25.77 per cent that was allocated in the revised estimate of the 2017/18 budget. This amounts to a nominal increase of R40.128 million or 4.55 per cent.

Sub-programme 4.4: Rehabilitation Hospitals is allocated 5.81 per cent of the Programme 4 budget in 2018/19 in comparison to the 5.74 per cent that was allocated in the revised estimate of the 2017/18 budget. This amounts to a nominal increase of R14.653 million or 7.46 per cent.

Sub-programme 4.5: Dental Training Hospitals is allocated 4.78 per cent of the Programme 4 budget for 2018/19 in comparison to the 4.60 per cent that was allocated in the revised estimate of the 2017/18 budget. This amounts to a nominal increase of R16.235 million or 10.32 per cent.

Strategic goal as per Strategic Plan

Programme 4: Provincial Hospital Services

Promote health and wellness.

Strategic objectives as per Annual Performance Plan

Provide quality general/regional hospital services.

Provide quality tuberculosis hospital services.

Provide quality psychiatric hospital services.

Provide quality rehabilitation hospital services.

Provide quality dental training hospital services.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro-priation	Adjusted appro-priation	Revised estimate		% Change from Revised estimate		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
1. General (Regional) Hospitals	1 492 758	1 625 357	1 748 697	1 869 043	1 874 674	1 883 762	**1 998 148**	6.07	2 092 115	2 212 980
2. Tuberculosis Hospitals	249 138	265 748	289 081	305 368	305 986	301 811	**327 067**	8.37	342 461	362 322
3. PsychiatrIc/Mental Hospitals	700 868	755 887	818 818	881 999	879 483	881 665	**921 793**	4.55	966 153	1 022 678
4. Sub-acute, Step down and Chronic Medical Hospitals	160 155	166 601	179 407	198 608	198 626	196 463	**211 116**	7.46	220 807	233 506
5. Dental Training Hospitals	125 814	141 760	143 211	164 125	164 467	157 256	**173 491**	10.32	181 779	192 323
Total payments and estimates	2 728 733	2 955 353	3 179 214	3 419 143	3 423 236	3 420 957	**3 631 615**	6.16	3 803 315	4 023 809

Note: Sub-programmes 4.1, 4.3 and 4.5: 2018/19: National conditional grant: Health Professions Training and Development: R166 451 000 (Compensation of employees).

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

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Current payments	2 670 960	2 901 827	3 126 646	3 372 350	3 368 908	3 368 325	**3 573 946**	6.10	3 744 504	3 963 410
Compensation of employees	1 943 488	2 119 313	2 274 739	2 467 122	2 465 492	2 457 361	**2 603 736**	5.96	2 733 940	2 896 598
Goods and services	727 472	782 514	851 907	905 228	903 416	910 964	**970 210**	6.50	1 010 564	1 066 812
Transfers and subsidies to	13 969	12 170	12 275	17 069	17 069	13 506	**18 320**	35.64	19 083	20 145
Departmental agencies and accounts	57	52								
Non-profit institutions	2 000	2 505	2 823	3 026	3 026	3 049	**3 253**	6.69	3 388	3 577
Households	11 912	9 613	9 452	14 043	14 043	10 457	**15 067**	44.09	15 695	16 568
Payments for capital assets	41 151	40 836	40 017	29 724	37 259	38 601	**39 349**	1.94	39 728	40 254
Buildings and other fixed structures						1		(100.00)		
Machinery and equipment	41 145	40 748	38 783	29 724	33 259	34 411	**39 349**	14.35	39 728	40 254
Software and other intangible assets	6	88	1 234		4 000	4 189		(100.00)		
Payments for financial assets	2 653	520	276			525		(100.00)		
Total economic classification	2 728 733	2 955 353	3 179 214	3 419 143	3 423 236	3 420 957	**3 631 615**	6.16	3 803 315	4 023 809

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	13 969	12 170	12 275	17 069	17 069	13 506	**18 320**	35.64	19 083	20 145
Departmental agencies and accounts	57	52								
Departmental agencies (non-business entities)	57	52								
Other	57	52								
Non-profit institutions	2 000	2 505	2 823	3 026	3 026	3 049	**3 253**	6.69	3 388	3 577
Households	11 912	9 613	9 452	14 043	14 043	10 457	**15 067**	44.09	15 695	16 568
Social benefits	11 435	9 520	9 175	13 753	13 753	10 362	**14 758**	42.42	15 373	16 228
Other transfers to households	477	93	277	290	290	95	**309**	225.26	322	340

Programme 5: Central Hospital Services

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

Analysis per sub-programme

Sub-programme 5.1: Central Hospital Services

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

Sub-programme 5.2: Provincial Tertiary Hospital Services

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

Policy developments

There are no policy developments with a significant impact on the programme.

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

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

Expenditure trends analysis

Programme 5: Central Hospital Services is allocated 27.92 per cent of the Vote's budget in 2018/19 in comparison to the 28.07 per cent of the budget that was allocated in the revised estimate of the 2017/18 budget. This amounts to a nominal increase of R356.211 million or 5.86 per cent.

Strategic goals as per Strategic Plan

Programme 5: Central Hospital Services

Promote health and wellness.

Strategic objectives as per Annual Performance Plan: Central Hospitals

Provide access to the full package of central hospital services.

Provide access to the full package of central hospital services at RCWMCH.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro-priation 2017/18	Adjusted appro-priation 2017/18	Revised estimate 2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
1. Central Hospital Services	4 325 098	4 641 532	4 950 579	5 276 038	5 277 810	5 279 349	**5 590 320**	5.89	5 853 167	6 191 847
2. Provincial Tertiary Hospital Services	638 979	718 879	750 828	801 362	804 458	803 475	**848 715**	5.63	888 435	939 591
Total payments and estimates	4 964 077	5 360 411	5 701 407	6 077 400	6 082 268	6 082 824	**6 439 035**	5.86	6 741 602	7 131 438

Note: Sub-programmes 5.1 and 5.2: 2018/19: National conditional grant: National Tertiary Services: R3 043 242 000 (Compensation of employees R1 795 810 000, Goods and services R1 235 347 000 and Payments for capital assets R12 085 000).

Sub-programmes 5.1 and 5.2: 2018/19: National conditional grant: Health Professions Training and Development: R407 726 000 (Compensation of employees).

Table 8.5.1 Summary of payments and estimates by economic classification – Programme 5: Central Hospital Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro-priation 2017/18	Adjusted appro-priation 2017/18	Revised estimate 2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Current payments	4 913 009	5 268 274	5 598 758	5 993 996	5 992 996	5 989 967	**6 349 604**	6.00	6 650 742	7 038 588
Compensation of employees	3 374 685	3 606 404	3 859 793	4 162 094	4 141 094	4 139 252	**4 388 508**	6.02	4 607 948	4 882 111
Goods and services	1 538 324	1 661 870	1 738 965	1 831 902	1 851 902	1 850 715	**1 961 096**	5.96	2 042 794	2 156 477
Transfers and subsidies to	29 126	27 355	28 362	29 160	29 160	29 513	**31 312**	6.10	32 615	34 430
Departmental agencies and accounts	38	71								
Non-profit institutions	12 415	9 961	10 838	11 597	11 597	11 597	**12 467**	7.50	12 986	13 709
Households	16 673	17 323	17 524	17 563	17 563	17 916	**18 845**	5.19	19 629	20 721
Payments for capital assets	21 314	64 727	73 981	54 244	60 112	62 636	**58 119**	(7.21)	58 245	58 420
Buildings and other fixed structures		27	16							
Machinery and equipment	21 314	64 700	73 965	54 224	58 292	60 816	**57 019**	(6.24)	57 145	57 320
Software and other intangible assets				20	1 820	1 820	**1 100**	(39.56)	1 100	1 100
Payments for financial assets	628	55	306			708		(100.00)		
Total economic classification	4 964 077	5 360 411	5 701 407	6 077 400	6 082 268	6 082 824	**6 439 035**	5.86	6 741 602	7 131 438

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	29 126	27 355	28 362	29 160	29 160	29 513	**31 312**	6.10	32 615	34 430
Departmental agencies and accounts	38	71								
Departmental agencies (non-business entities)	38	71								
Other	38	71								
Non-profit institutions	12 415	9 961	10 838	11 597	11 597	11 597	**12 467**	7.50	12 986	13 709
Households	16 673	17 323	17 524	17 563	17 563	17 916	**18 845**	5.19	19 629	20 721
Social benefits	16 039	16 783	17 524	17 563	17 563	17 901	**18 845**	5.27	19 629	20 721
Other transfers to households	634	540				15		(100.00)		

Programme 6: Health Sciences and Training

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

Analysis per sub-programme

Sub-programme 6.1: Nurse Training College

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

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

training of rescue and ambulance personnel, target group includes actual and potential employees

Sub-programme 6.3: Bursaries

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

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

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

Sub-programme 6.5: Training (Other)

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

Policy developments

There are no changes with a significant impact on this budget programme.

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

There are no changes with a significant impact on this budget programme.

Expenditure trends analysis

Programme 6: Health Sciences and Training is allocated 1.52 per cent of the Vote's budget in 2018/19 in comparison to the 1.64 per cent that was allocated in the revised estimate of the 2017/18 budget. This amounts to a decrease of R6.174 million or 1.74 per cent.

Strategic goal as per Strategic Plan

Programme 6: Health Sciences and Training

Embed good governance and values-driven leadership practices.

Strategic objectives as per Annual Performance Plan

Implement a Human Resource Development (HRD) strategy.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro-priation	Adjusted appro-priation	Revised estimate		% Change from Revised estimate		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
1. Nurse Training College	88 801	91 555	80 785	70 401	81 840	97 752	**95 435**	(2.37)	99 906	105 702
2. Emergency Medical Services (EMS) Training College	29 075	30 664	28 562	32 878	32 878	32 676	**32 679**	0.01	34 086	35 890
3. Bursaries	78 739	83 470	73 945	80 264	90 613	90 613	**66 163**	(26.98)	68 915	72 750
4. Primary Health Care (PHC) Training				1	1		**1**		1	1
5. Training (Other)	115 496	114 104	136 999	132 909	134 731	134 751	**155 340**	15.28	166 526	175 910
Total payments and estimates	312 111	319 793	320 291	316 453	340 063	355 792	**349 618**	(1.74)	369 434	390 253

Note: Sub-programme 6.5: 2018/19: National conditional grant: Social Sector EPWP Incentive Grant for Provinces – R2 447 000 (Transfers and subsidies).

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

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Current payments	176 494	175 384	184 495	174 337	182 544	197 820	**219 736**	11.08	233 630	246 428
Compensation of employees	107 967	113 676	133 785	124 854	124 854	137 383	**166 671**	21.32	173 098	181 506
Goods and services	68 527	61 708	50 710	49 483	57 690	60 437	**53 065**	(12.20)	60 532	64 922
Transfers and subsidies to	127 798	136 634	131 763	137 354	152 703	152 900	**123 907**	(18.96)	129 724	137 600
Departmental agencies and accounts	4 346	4 581	4 790	5 397	5 397	5 128	**5 699**	11.13	6 018	6 349
Higher education institutions	3 773	3 992		4 485	4 485	4 485	**4 772**	6.40	4 971	5 248
Non-profit institutions	48 409	52 733	61 353	57 000	62 000	62 000	**57 047**	(7.99)	60 000	64 000
Households	71 270	75 328	65 620	70 472	80 821	81 287	**56 389**	(30.63)	58 735	62 003
Payments for capital assets	7 814	7 775	3 972	4 762	4 816	5 007	**5 975**	19.33	6 080	6 225
Machinery and equipment	7 814	7 775	3 972	4 762	4 816	5 007	**5 954**	18.91	6 059	6 204
Software and other intangible assets							**21**		21	21
Payments for financial assets	5		61			65		(100.00)		
Total economic classification	312 111	319 793	320 291	316 453	340 063	355 792	**349 618**	(1.74)	369 434	390 253

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	127 798	136 634	131 763	137 354	152 703	152 900	**123 907**	(18.96)	129 724	137 600
Departmental agencies and accounts	4 346	4 581	4 790	5 397	5 397	5 128	**5 699**	11.13	6 018	6 349
Departmental agencies (non-business entities)	4 346	4 581	4 790	5 397	5 397	5 128	**5 699**	11.13	6 018	6 349
SETA	4 344	4 579	4 790	5 397	5 397	5 397	**5 699**	5.60	6 018	6 349
Other	2	2				(269)		(100.00)		
Higher education institutions	3 773	3 992		4 485	4 485	4 485	**4 772**	6.40	4 971	5 248
Non-profit institutions	48 409	52 733	61 353	57 000	62 000	62 000	**57 047**	(7.99)	60 000	64 000
Households	71 270	75 328	65 620	70 472	80 821	81 287	**56 389**	(30.63)	58 735	62 003
Social benefits	289	519	1 184	487	487	953	**523**	(45.12)	545	575
Other transfers to households	70 981	74 809	64 436	69 985	80 334	80 334	**55 866**	(30.46)	58 190	61 428

Programme 7: Health Care Support Services

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

Analysis per sub-programme

Sub-programme 7.1: Laundry Services

to render laundry and related technical support service to health facilities

Sub-programme 7.2: Engineering Services

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

Sub-programme 7.3: Forensic Services

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

this function has been transferred from Sub-programme 2.8

Sub-programme 7.4: Orthotic and Prosthetic Services

to render specialised orthotic and prosthetic services; please note this service is reported in Sub-programme 4.4

Sub-programme 7.5: Cape Medical Depot

the management and supply of pharmaceuticals and medical supplies to health facilities

please note, Sub-programme 7.5 has been renamed since 2013, in line with the incorporation of the trading entity into the Department

Policy developments

The Provincial Treasury reviewed PTI 16B and the Framework for the Western Cape Infrastructure Delivery Management System (IDMS) for the Health and Education Sectors. This is to ensure alignment to National Treasury Instruction No. 4 of 2015/16, in particular the *Standard for Infrastructure Procurement and Delivery Management* (SIPDM). Circular 31 of 2017 was issued to provide guidance in this regard.

In order to improve service efficiency and better utilisation of scarce skills in the delivery of maintenance services, Maintenance Hub and Spoke Blueprints for both infrastructure and clinical engineering will be implemented, contingent upon available budget.

The Departments' Chief Directorate: Infrastructure and Technical Management is continuing with its review of the present infrastructure programme classification. The aim is to align it to the SIPDM and the National Immovable Asset Maintenance Management (NIAMM) *Standard for Immovable Assets under the Custodianship of National and Provincial Departments of Works*.

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

Medical Depot

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

Expenditure trends analysis

Programme 7 is allocated 2.04 per cent of the Vote's budget in 2018/19 in comparison to the 2.11 per cent allocated in the revised estimate of the 2017/18 budget. This amounts to a nominal increase of R13.462 million or 2.95 per cent.

Sub-programme 7.1: Laundry Services is allocated 22.50 per cent of the 2018/19 Programme 7 budget in comparison to the 22.36 per cent that was allocated in the revised estimate of the 2017/18 budget. This is a nominal increase of R3.643 million or 3.57 per cent.

Sub-programme 7.2: Engineering Services is allocated 23.35 per cent of the Programme 7 budget in 2018/19 in comparison to the 22.44 per cent that was allocated in the revised estimate of the 2017/18 budget. This is a nominal increase of R7.276 million or 7.11 per cent.

Sub-programme 7.3: Forensic Pathology Services is allocated 38.99 per cent of the Programme 7 budget in 2018/19 in comparison to the 38.37 per cent that was allocated in the revised estimate of the 2017/18 budget. This amounts to a nominal increase of R8.083 million or 4.62 per cent in nominal terms.

Sub-programme 7.5: Cape Medical Depot is allocated 15.16 per cent of the Programme 7 budget in 2018/19 in comparison to the 16.82 per cent of the Programme 7 budget that was allocated in the adjusted estimate of the 2017/18 budget. This amounts to a decrease of R5.541 million or 7.22 per cent.

Strategic goals as per Strategic Plan

Programme 7: Health Care Support Services

Promote health and wellness.

Embed good governance and values-driven leadership practices.

Strategic objectives as per Annual Performance Plan

Provide an efficient and effective laundry service.

Provide an efficient and effective maintenance service.

Ensure access to a Forensic Pathology Service.

Ensure optimum pharmaceutical stock levels to meet the demand.

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

Sub-programme R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
1. Laundry Services	72 791	80 467	93 711	101 990	102 026	102 026	**105 669**	3.57	110 400	116 686
2. Engineering Services	106 280	117 814	93 182	99 365	103 390	102 391	**109 667**	7.11	112 529	119 016
3. Forensic Services	128 772	150 958	155 784	166 020	166 200	175 053	**183 136**	4.62	191 520	202 259
4. Orthotic and Prosthetic Services				1	1		**1**		1	1
5. Cape Medical Depot	48 593	73 738	83 023	71 723	76 831	76 742	**71 201**	(7.22)	74 546	78 873
Total payments and estimates	356 436	422 977	425 700	439 099	448 448	456 212	**469 674**	2.95	488 996	516 835

Note: Sub-programme 7.2: 2018/19: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 116 000 (Compensation of employees R2 100 000; Goods and services R16 000).

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

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

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

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Current payments	329 920	393 973	402 031	410 779	419 290	424 740	**442 370**	4.15	460 970	487 804
Compensation of employees	205 051	222 286	242 775	268 332	270 462	272 013	**292 652**	7.59	305 085	323 234
Goods and services	124 869	171 687	159 256	142 447	148 828	152 727	**149 718**	(1.97)	155 885	164 570
Transfers and subsidies to	894	781	448	689	689	437	**738**	68.88	767	809
Provinces and municipalities						2		(100.00)		
Households	894	781	448	689	689	435	**738**	69.66	767	809
Payments for capital assets	24 077	28 114	23 015	27 631	28 469	30 857	**26 566**	(13.91)	27 259	28 222
Buildings and other fixed structures			26							
Machinery and equipment	24 077	28 078	22 989	27 631	28 469	30 857	**26 566**	(13.91)	27 259	28 222
Software and other intangible assets		36								
Payments for financial assets	1 545	109	206			178		(100.00)		
Total economic classification	356 436	422 977	425 700	439 099	448 448	456 212	**469 674**	2.95	488 996	516 835

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	894	781	448	689	689	437	**738**	68.88	767	809
Provinces and municipalities						2		(100.00)		
Provinces						2		(100.00)		
Provincial agencies and funds						2		(100.00)		
Households	894	781	448	689	689	435	**738**	69.66	767	809
Social benefits	882	781	448	689	689	435	**738**	69.66	767	809
Other transfers to households	12									

Programme 8: Health Facilities Management

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

Analysis per sub-programme

Sub-programme 8.1: Community Health Facilities

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

Sub-programme 8.2: Emergency Medical Rescue Services

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

Sub-programme 8.3: District Hospital Services

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

Sub-programme 8.4: Provincial Hospital Services

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

Sub-programme 8.5: Central Hospital Services

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

Sub-programme 8.6: Other Facilities

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

Policy developments

Refer to Programme 7 Policy developments section. The same developments apply to Programme 8.

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

Refer to Programme 7 Policy developments section. The same developments apply to Programme 8.

Sub-programme 8.1: Community Health Facilities

It is envisaged that 20 projects will be in planning[1] in 2018/19, with four projects in design/tender[2] and 9 in construction/handover[3] (most of which will be in retention or Final Account). No major projects will be under construction during this period.

Sub-programme 8.2: Emergency Medical Rescue Services

One Emergency Medical Rescue Services project is envisaged to be in planning in 2018/19, with six projects in design/tender. No major projects will be in construction/handover during this period.

Sub-programme 8.3: District Hospital Services

It is envisaged to have 26 district hospital projects in planning in 2018/19, two in design/tender, with three projects in construction/handover (two of these will be in retention or Final Account). The following major project will be under construction in this period:

1. Vredenburg Hospital Upgrade Phase 2B Completion.

Sub-programme 8.4: Provincial Hospital Services

In 2018/19 it is envisaged to have 6 projects in planning and one project in design/tender. One project will be in construction/handover in 2018/19 (specifically in retention/Final Account).

Sub-programme 8.5: Central Hospital Services

During 2018/19 it is envisaged to have 6 central hospital projects in planning, two in design/tender, and two projects in construction/handover (both of these will be in retention/Final Account).

Sub-programme 8.6: Other Facilities

In 2018/19 it is envisaged that 3 projects will be in planning, one in design/tender, with three projects in construction/handover; the new Observatory Forensic Pathology Laboratory (replacement of the Salt River facility) being the only project that will be under construction.

Expenditure trends analysis

Programme 8 is allocated 3.85 per cent of the Vote's budget in 2018/19 in comparison to the 3.84 per cent that was allocated in the revised estimate of the 2017/18 budget. This translates into an increase of R54.893 million or 6.59 per cent.

Strategic goal as per Strategic Plan

Programme 8: Health Facilities Management

Embed good governance and values-driven leadership practices.

Strategic objectives as per Annual Performance Plan

Efficient and effective management of infrastructure.

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[1] Planning = Control Framework for Infrastructure Delivery Management Stage 0, 1, 2, 3 or 4 (only projects with a budget allocation in 2018/19; stage as at time of reporting)

[2] Design/Tender = Control Framework for Infrastructure Delivery Management Stage 5 or 6 (only projects with a budget allocation in 2018/19; stage as at time of reporting)

[3] Construction/Handover = Control Framework for Infrastructure Delivery Management Stage 7 or 8 (stage as at time of reporting)

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro-priation	Adjusted appro-priation	Revised estimate		% Change from Revised estimate		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
1. Community Health Facilities	189 004	180 130	240 119	238 756	212 697	213 679	**145 586**	(31.87)	122 524	218 206
2. Emergency Medical Rescue Services	6 697	18 611	18 228	10 366	11 425	11 645	**17 983**	54.43	38 877	14 291
3. District Hospital Services	152 543	145 995	251 651	218 154	215 535	204 675	**274 234**	33.99	258 761	214 973
4. Provincial Hospital Services	126 769	214 428	135 356	77 924	111 344	92 601	**107 112**	15.67	113 646	129 504
5. Central Hospital Services	190 701	145 503	152 372	170 727	194 891	197 545	**165 305**	(16.32)	118 241	125 491
6. Other Facilities	47 209	75 764	79 712	99 536	86 831	112 578	**177 396**	57.58	174 205	169 232
Total payments and estimates	712 923	780 431	877 438	815 463	832 723	832 723	**887 616**	6.59	826 254	871 697

Note: Sub-programme 8.1 – 8.6: 2018/19: National conditional grant: Health Facility Revitalisation: R678 829 000 (Compensation of employees R48 853 000; Goods and services R253 163 000; Transfers and subsidies R12 000 and Payments for capital assets R376 801 000).

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

Earmarked allocation:

Maintenance: R378 091 000 (2018/19), R221 281 000 (2019/20) and R227 496 000 (2020/21)

of which:

Health Facility Revitalisation Grant R243 566 000 (2018/19), R70 000 000 (2019/20) and R45 500 000 (2020/21).

Scheduled Maintenance mainly for Tygerberg and Groote Schuur Hospitals: R50 000 000 (2018/19), R50 000 000 (2019/20) and R52 750 000 (2020/21).

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

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	264 940	356 755	418 406	404 550	414 767	466 809	**457 279**	(2.04)	305 089	316 593
Compensation of employees	32 420	36 898	41 671	57 649	48 607	48 370	**57 247**	18.35	61 383	65 295
Goods and services	232 520	319 857	376 735	346 901	366 160	418 439	**400 032**	(4.40)	243 706	251 298
Transfers and subsidies to	1 693	10 136	15 045	15 000	21 514	20 016	**10 012**	(49.98)	10 013	5 014
Higher education institutions				5 000	10 000	10 000	**10 000**		10 000	5 000
Non-profit institutions	231	10 000	15 000	10 000	11 500	10 000		(100.00)		
Households	1 462	136	45		14	16	**12**	(25.00)	13	14
Payments for capital assets	446 290	413 366	443 987	395 913	396 442	345 898	**420 325**	21.52	511 152	550 090
Buildings and other fixed structures	282 807	312 757	344 324	327 685	308 949	287 939	**320 099**	11.17	422 254	449 465
Machinery and equipment	163 124	94 635	90 082	67 228	87 367	57 656	**90 601**	57.14	80 455	91 047
Software and other intangible assets	359	5 974	9 581	1 000	126	303	**9 625**	3076.57	8 443	9 578
Payments for financial assets		174								
Total economic classification	712 923	780 431	877 438	815 463	832 723	832 723	**887 616**	6.59	826 254	871 697

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	1 462	136	45		14	16	**12**	(25.00)	13	14
Households	1 462	136	45		14	16	**12**	(25.00)	13	14
Social benefits	1 462	136	45		14	16	**12**	(25.00)	13	14
Transfers and subsidies to (Capital)	231	10 000	15 000	15 000	21 500	20 000	**10 000**	(50.00)	10 000	5 000
Higher education institutions				5 000	10 000	10 000	**10 000**		10 000	5 000
Non-profit institutions	231	10 000	15 000	10 000	11 500	10 000		(100.00)		

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 to 2020/21		
	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	18 059		18 027	3 411 130	18 042	3 885 603	18 057		18 057	3 987 633	17 943	4 250 251	17 619	4 461 773	17 495	4 736 377	(1.0%)	5.9%	31.3%
7 – 10	9 558		9 676	3 886 563	9 658	4 412 254	9 785		9 785	4 562 719	9 756	4 900 959	9 578	5 144 057	9 517	5 462 103	(0.9%)	6.2%	36.0%
11 – 12	3 539		3 598	3 584 435	3 617	3 458 276	3 595		3 595	4 088 035	3 597	4 369 107	3 535	4 588 125	3 511	4 870 190	(0.8%)	6.0%	32.1%
13 – 16	65		65	67 524	67	77 731	68		68	80 494	66	85 863	66	90 419	66	96 148	(1.0%)	6.1%	0.6%
Other		10 072 353																	
Total	31 221	10 072 353	31 366	10 949 652	31 384	11 833 864	31 505		31 505	12 718 881	**31 362**	**13 606 180**	30 798	14 284 374	30 589	15 164 817	(1.0%)	6.0%	100.0%
Programme																			
Administration	695	246 449	716	278 385	676	301 267	737		737	327 755	679	347 847	669	366 567	666	389 934	(3.3%)	6.0%	2.6%
District Health Services	12 029	3 654 420	12 191	4 032 421	12 124	4 385 145	12 060		12 060	4 697 417	12 181	5 070 336	11 963	5 323 203	11 921	5 670 554	(0.4%)	6.5%	37.2%
Emergency Medical Services	1 994	507 873	1 963	540 269	1 988	594 689	2 026		2 026	639 330	1 957	679 183	1 922	713 150	1 905	755 585	(2.0%)	5.7%	5.0%
Provincial Hospital Services	6 288	1 943 488	6 229	2 119 313	6 325	2 274 739	6 308		6 308	2 457 361	6 308	2 603 736	6 196	2 733 940	6 141	2 896 598	(0.9%)	5.6%	19.2%
Central Hospital Services	9 061	3 374 685	9 134	3 606 404	9 121	3 859 793	9 184		9 184	4 139 252	9 049	4 388 508	8 888	4 607 948	8 809	4 882 111	(1.4%)	5.7%	32.3%
Health Sciences and Training	314	107 967	289	113 676	295	133 785	305		305	137 383	314	166 671	305	173 098	299	181 506	(0.7%)	9.7%	1.2%
Health Care Support Services	766	205 051	767	222 286	769	242 775	798		798	272 013	780	292 652	761	305 085	754	323 234	(1.9%)	5.9%	2.1%
Health Facilities Management	74	32 420	77	36 898	86	41 671	87		87	48 370	94	57 247	94	61 383	94	65 295	2.6%	10.5%	0.4%
Total	31 221	10 072 353	31 366	10 949 652	31 384	11 833 864	31 505		31 505	12 718 881	**31 362**	**13 606 180**	30 798	14 284 374	30 589	15 164 817	(1.0%)	6.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs			11 158	2 463 475		2 822 941	11 087		11 087	2 850 597	11 036	3 049 460	10 836	3 201 460	10 763	3 398 790	(1.0%)	6.0%	22.4%
Public Service Act appointees still to be covered by OSDs			38	14 515		16 964	38		38	17 473	38	18 692	37	19 624	37	20 833	(0.9%)	6.0%	0.1%
Professional Nurses, Staff Nurses and Nursing Assistants			12 833	3 838 722		4 356 313	12 958		12 958	4 494 434	12 889	4 807 977	12 660	5 047 628	12 572	5 358 746	(1.0%)	6.0%	35.3%
Legal Professionals			1	888		994	1		1	1 028	1	1 100	1	1 154	1	1 225		6.0%	0.0%
Social Services Professions			157	63 200		70 971	158		158	75 190	160	80 436	157	84 445	156	89 650	(0.4%)	6.0%	0.6%
Engineering Professions and related occupations			253	95 610		113 030	261		261	117 714	262	125 926	257	132 203	256	140 351	(0.6%)	6.0%	0.9%
Medical and related professionals			5 037	3 674 451		3 696 267	5 081		5 081	4 223 550	5 064	4 518 195	4 973	4 743 402	4 940	5 035 770	(0.9%)	6.0%	33.2%
Therapeutic, Diagnostic and other related Allied Health Professionals			1 452	578 389		630 005	1 477		1 477	684 495	1 468	732 247	1 441	768 746	1 431	816 129	(1.0%)	6.0%	5.4%
Others such as interns, EPWP, learnerships, etc			437	220 402		126 379	444		444	254 400	444	272 147	436	285 712	433	303 323	(0.8%)	6.0%	2.0%
Total			31 366	10 949 652		11 833 864	31 505		31 505	12 718 881	**31 362**	**13 606 180**	30 798	14 284 374	30 589	15 164 817	(1.0%)	6.0%	100.0%

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

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

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

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

Training

Table 9.2: Information on training

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Number of staff	31 221	31 366	31 384	31 248	31 505	31 505	**31 362**	(0.45)	30 798	30 589
Number of personnel trained	14 604	11 032	14 170	15 520	15 520	15 520	**16 279**	4.89	16 570	17 482
of which										
Male	4 188	3 205	3 925	4 850	4 850	4 850	**4 990**	2.89	5 120	5 402
Female	10 416	7 827	10 245	10 670	10 670	10 670	**11 289**	5.80	11 450	12 080
Number of training opportunities	31 137	24 357	28 792	24 900	24 900	24 900	**26 309**	5.66	26 309	27 756
of which										
Tertiary	271	592	555	600	600	600	**600**		600	633
Other	30 866	23 765	28 237	24 300	24 300	24 300	**25 709**	5.80	25 709	27 123
Number of bursaries offered	2 548	259	2 052	2 400	1 900	1 900	**1 800**	(5.26)	1 900	1 900
Number of interns appointed	150	15	460	200	200	350	**350**		350	211
Number of learnerships appointed	166	150	157	150	150	100	**100**		150	158
Payments on training by programme										
1. Administration	1 018	826	697	756	756	756	**1 031**	36.38	1 072	1 132
2. District Health Services	8 344	11 605	9 611	13 251	13 697	13 697	**19 838**	44.83	20 960	22 467
3. Emergency Medical Services	639	714	377	1 093	1 093	1 093	**1 151**	5.31	1 200	1 267
4. Provincial Hospital Services	2 761	2 885	3 256	4 569	4 569	4 569	**4 805**	5.17	5 006	5 284
5. Central Hospital Services	3 666	3 845	3 851	4 909	4 909	4 909	**5 128**	4.46	5 341	5 639
6. Health Sciences And Training	312 111	319 793	320 291	316 453	340 063	340 063	**349 618**	2.81	369 434	390 253
7. Health Care Support Services	787	874	814	846	846	846	**851**	0.59	885	934
8. Health Facilities Management	1 195	1 445	1 477	1 075	691	691	**464**	(32.85)	1 495	1 978
Total payments on training	330 521	341 987	340 374	342 952	366 624	366 624	**382 886**	4.44	405 393	428 954

Reconciliation of structural changes

None.

Annexure A to Vote 6

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Sales of goods and services other than capital assets	431 639	459 229	465 716	422 903	422 903	422 903	**444 519**	5.11	422 903	422 903
Sales of goods and services produced by department (excluding capital assets)	430 894	458 456	464 878	422 343	422 343	422 343	**443 960**	5.12	422 343	422 343
Sales by market establishments	3 329	3 951	4 194	2 438	2 438	2 438	**2 331**	(4.39)	2 438	2 438
Administrative fees	7 344	7 799	7 807	6 581	6 581	6 581	**6 686**	1.60	6 581	6 581
Inspection fees	961	1 047	1 143	1 180	1 180	1 180	**1 459**	23.64	1 180	1 180
Licences or permits	600	645	835	705	705	705	**530**	(24.82)	705	705
Request for information	5 783	6 107	5 829	4 696	4 696	4 696	**4 697**	0.02	4 696	4 696
Other sales	420 221	446 706	452 877	413 324	413 324	413 324	**434 943**	5.23	413 324	413 324
Boarding services	11 719	12 758	12 322	10 237	10 237	10 237	**10 414**	1.73	10 237	10 237
Commission on insurance	5 412	5 506	5 730	5 398	5 398	5 398	**5 398**		5 398	5 398
Hospital fees	393 360	418 401	417 784	384 445	384 445	384 445	**405 297**	5.42	384 445	384 445
Sales of goods	4 517	5 026	11 789	9 178	9 178	9 178	**9 639**	5.02	9 178	9 178
Vehicle repair service	158	307	267	109	109	109	**115**	5.50	109	109
Services rendered	5 025	4 681	4 936	3 928	3 928	3 928	**4 058**	3.31	3 928	3 928
Photocopies and faxes	30	27	49	29	29	29	**22**	(24.14)	29	29
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	745	773	838	560	560	560	**559**	(0.18)	560	560
Transfers received from	165 243	103 913	54 279	120 865	83 456	83 456	**159 722**	91.38	26 335	26 335
Higher education institutions	24 149	27 115	29 709	26 335	26 335	26 335	**32 467**	23.28	26 335	26 335
International organisations	141 094	76 708	24 569	94 530	57 121	57 121	**127 255**	122.78		
Public corporations and private enterprises		90	1							
Interest, dividends and rent on land	2 579	2 576	2 598	1 461	1 461	2 400	**1 536**	(36.00)	1 461	1 461
Interest	2 579	2 576	2 598	1 461	1 461	2 400	**1 536**	(36.00)	1 461	1 461
Sales of capital assets	155									
Other capital assets	155									
Financial transactions in assets and liabilities	18 886	20 023	21 029	14 443	14 443	14 443	**12 203**	(15.51)	14 443	14 443
Recovery of previous year's expenditure	9 178	10 964	12 382	8 883	8 883	8 883	**8 211**	(7.57)	8 883	8 883
Staff debt	6 180	3 898	3 417	1 384	1 384	1 384	**1 384**		1 384	1 384
Unallocated credits	3 525	5 159	5 228	4 175	4 175	4 175	**2 607**	(37.56)	4 175	4 175
Cash surpluses	3	2	2	1	1	1	**1**		1	1
Total departmental receipts	618 502	585 741	543 622	559 672	522 263	523 202	**617 980**	18.11	465 142	465 142

Annexure A to Vote 6

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

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	15 583 313	16 925 915	18 291 347	19 740 289	19 765 321	19 767 209	**20 925 733**	5.86	21 765 142	23 091 249
Compensation of employees	10 072 353	10 949 652	11 833 864	12 807 510	12 742 984	12 718 881	**13 606 180**	6.98	14 284 374	15 164 817
Salaries and wages	8 975 853	9 702 893	10 484 241	11 301 367	11 250 684	11 222 755	**11 994 786**	6.88	12 590 515	13 366 815
Social contributions	1 096 500	1 246 759	1 349 623	1 506 143	1 492 300	1 496 126	**1 611 394**	7.70	1 693 859	1 798 002
Goods and services	5 510 960	5 976 263	6 457 483	6 932 779	7 022 337	7 048 328	**7 319 553**	3.85	7 480 768	7 926 432
of which										
Administrative fees	1 021	1 106	1 030	1 167	1 167	388	**364**	(6.19)	379	400
Advertising	35 124	26 645	14 810	19 928	20 009	18 182	**11 370**	(37.47)	11 816	12 438
Minor Assets	51 117	47 489	45 741	53 208	64 844	72 118	**60 921**	(15.53)	61 325	65 631
Audit cost: External	25 378	23 701	19 176	28 872	20 312	20 312	**22 293**	9.75	23 220	24 512
Bursaries: Employees	7 758	8 703	9 509	10 279	10 279	10 279	**10 297**	0.18	10 725	11 322
Catering: Departmental activities	3 809	4 192	4 743	6 400	5 995	5 897	**3 541**	(39.95)	3 618	3 831
Communication (G&S)	71 846	79 904	72 022	85 655	83 493	65 121	**82 188**	26.21	85 073	90 380
Computer services	74 418	64 709	68 760	139 504	113 023	94 257	**132 249**	40.31	134 345	139 955
Consultants and professional services: Business and advisory services	77 562	73 427	81 533	98 260	99 038	95 188	**100 618**	5.70	101 607	107 360
Infrastructure and planning	16 204	29 976	23 779	19 262	19 945	20 717	**45 114**	117.76	66 656	68 700
Laboratory services	570 186	554 754	557 112	618 180	628 068	643 346	**649 856**	1.01	683 490	729 713
Legal costs	10 227	12 145	22 168	17 746	17 746	15 317	**18 267**	19.26	19 028	20 087
Contractors	358 295	389 949	485 974	525 037	559 044	534 519	**523 752**	(2.01)	547 204	579 735
Agency and support/outsourced services	430 127	431 294	427 454	427 148	446 848	456 193	**460 703**	0.99	480 273	507 527
Entertainment	67	41	58	325	348	201	**212**	5.47	215	224
Fleet services (including government motor transport)	158 505	166 292	181 492	179 550	179 520	180 317	**187 995**	4.26	195 540	206 436
Inventory: Food and food supplies	51 481	49 496	53 519	53 441	54 541	57 329	**53 908**	(5.97)	56 146	59 268
Inventory: Materials and supplies	29 507	31 016	39 168	40 092		6		(100.00)		
Inventory: Medical supplies	1 174 505	1 298 695	1 344 775	1 446 215	1 442 237	1 457 423	**1 549 471**	6.32	1 619 594	1 714 660
Inventory: Medicine	1 028 175	1 136 188	1 357 475	1 447 750	1 476 550	1 489 947	**1 538 924**	3.29	1 620 824	1 729 895
Medsas inventory interface						(1)		(100.00)		
Inventory: Other supplies	37 618	36 301	12 059	16 160	16 160	11 042	**17 078**	54.66	17 782	18 775
Consumable supplies	297 749	328 998	358 650	381 146	421 034	437 255	**445 911**	1.98	464 202	490 141
Consumable: Stationery, printing and office supplies	77 809	79 370	82 328	92 863	94 047	92 561	**95 386**	3.05	99 365	104 980
Operating leases	23 527	23 850	22 047	28 853	28 847	22 424	**30 554**	36.26	31 826	33 611
Property payments	784 552	962 296	1 064 555	1 070 132	1 091 522	1 125 329	**1 157 394**	2.85	1 013 329	1 065 317
Transport provided: Departmental activity	1 882	1 968	2 003	2 653	2 653	1 763	**1 822**	3.35	1 899	2 004
Travel and subsistence	41 184	39 503	37 241	43 579	43 168	41 273	**39 410**	(4.51)	41 699	44 019
Training and development	37 782	35 106	31 737	36 855	33 739	31 274	**39 784**	27.21	46 669	51 016
Operating payments	15 559	15 835	16 699	17 860	23 999	26 098	**15 120**	(42.06)	16 769	16 895
Venues and facilities	1 546	1 353	1 204	1 554	1 404	1 288	**791**	(38.59)	882	926
Rental and hiring	16 440	21 961	18 662	23 105	22 757	20 965	**24 260**	15.72	25 268	26 674
Transfers and subsidies to	964 416	1 057 614	995 592	1 225 773	1 181 786	1 202 753	**1 390 099**	15.58	1 352 588	1 446 213
Provinces and municipalities	396 459	432 972	461 878	520 665	520 687	520 679	**543 809**	4.44	576 907	622 012
Provinces					22	14	**16**	14.29	16	17
Provincial agencies and funds					22	14	**16**	14.29	16	17
Municipalities	396 459	432 972	461 878	520 665	520 665	520 665	**543 793**	4.44	576 891	621 995
Municipal bank accounts	396 459	432 972	461 878	520 665	520 665	520 665	**543 793**	4.44	576 891	621 995
Departmental agencies and accounts	4 605	4 861	5 238	5 874	5 874	5 605	**6 211**	10.81	6 551	6 912
Departmental agencies (non-business entities)	4 605	4 861	5 238	5 874	5 874	5 605	**6 211**	10.81	6 551	6 912
SETA	4 344	4 579	4 790	5 397	5 397	5 397	**5 699**	5.60	6 018	6 349
Other	261	282	448	477	477	208	**512**	146.15	533	563
Higher education institutions	3 773	3 992		9 485	14 485	14 485	**14 772**	1.98	14 971	10 248
Non-profit institutions	415 717	463 520	375 424	466 065	462 043	459 340	**605 051**	31.72	527 571	567 537
Households	143 862	152 269	153 052	223 684	178 697	202 644	**220 256**	8.69	226 588	239 504
Social benefits	53 409	49 229	50 120	59 585	59 602	52 365	**63 131**	20.56	65 757	69 414
Other transfers to households	90 453	103 040	102 932	164 099	119 095	150 279	**157 125**	4.56	160 831	170 090

Annexure A to Vote 6

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

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Payments for capital assets	746 805	747 064	784 560	713 744	739 375	693 861	**747 871**	7.78	846 825	894 062
Buildings and other fixed structures	282 817	312 853	344 366	327 685	308 949	287 948	**320 099**	11.17	422 254	449 465
Buildings	282 817	312 853	344 366	327 685	308 949	287 948	**320 099**	11.17	422 254	449 465
Machinery and equipment	461 703	428 026	428 847	384 799	422 520	397 398	**416 984**	4.93	414 965	433 856
Transport equipment	153 967	153 817	150 434	160 668	165 718	166 737	**171 230**	2.69	178 028	187 487
Other machinery and equipment	307 736	274 209	278 413	224 131	256 802	230 661	**245 754**	6.54	236 937	246 369
Software and other intangible assets	2 285	6 185	11 347	1 260	7 906	8 515	**10 788**	26.69	9 606	10 741
Payments for financial assets	11 274	6 525	6 685			7 314		(100.00)		
Total economic classification	17 305 808	18 737 118	20 078 184	21 679 806	21 686 482	21 671 137	**23 063 703**	6.43	23 964 555	25 431 524

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

Annexure A to Vote 6

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro-priation 2017/18	Adjusted appro-priation 2017/18	Revised estimate 2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Current payments	532 120	558 852	579 613	724 272	694 191	610 757	**712 779**	16.70	744 909	789 284
Compensation of employees	246 449	278 385	301 267	342 249	342 249	327 755	**347 847**	6.13	366 567	389 934
Salaries and wages	219 141	244 532	263 317	304 079	304 079	287 017	**305 809**	6.55	322 401	343 122
Social contributions	27 308	33 853	37 950	38 170	38 170	40 738	**42 038**	3.19	44 166	46 812
Goods and services	285 671	280 467	278 346	382 023	351 942	283 002	**364 932**	28.95	378 342	399 350
of which										
Administrative fees	1 014	1 040	980	1 163	1 163	336	**360**	7.14	375	396
Advertising	30 514	19 804	9 606	13 418	10 418	8 021	**8 582**	6.99	8 940	9 438
Minor Assets	2 947	1 457	465	1 500	1 502	644	**1 409**	118.79	1 467	1 548
Audit cost: External	24 558	23 258	18 713	28 312	20 312	20 312	**22 293**	9.75	23 220	24 512
Catering: Departmental activities	956	817	512	1 617	1 617	542	**661**	21.96	689	724
Communication (G&S)	7 774	8 545	9 215	11 687	11 688	8 877	**9 853**	10.99	10 259	10 832
Computer services	64 625	58 297	62 141	125 884	101 804	85 421	**119 251**	39.60	119 854	125 963
Consultants and professional services: Business and advisory services	13 067	6 710	8 741	15 219	15 219	12 429	**16 142**	29.87	19 002	20 053
Legal costs	10 227	12 145	22 168	17 746	17 746	15 317	**18 267**	19.26	19 028	20 087
Contractors	112 872	131 752	128 053	144 091	149 090	110 638	**145 929**	31.90	152 000	160 459
Agency and support/outsourced services							**1 500**		1 978	2 608
Entertainment	40	22	36	190	190	69	**73**	5.80	74	76
Fleet services (including government motor transport)	3 491	3 850	3 783	4 367	4 367	4 467	**3 984**	(10.81)	4 150	4 381
Inventory: Materials and supplies	10	27	170	7						
Inventory: Medical supplies	7		7	7	7		**7**		7	7
Consumable supplies	118	131	642	175	175	457	**490**	7.22	507	533
Consumable: Stationery, printing and office supplies	3 481	3 250	3 642	4 510	4 513	5 418	**5 797**	7.00	6 034	6 372
Operating leases	847	1 271	1 318	1 036	1 036	1 384	**1 315**	(4.99)	1 370	1 446
Property payments	131	83	333	256	256	309	**329**	6.47	340	360
Travel and subsistence	7 098	6 418	6 081	8 647	8 648	6 493	**6 947**	6.99	7 236	7 639
Training and development	1 018	826	697	756	756	964	**1 031**	6.95	1 072	1 132
Operating payments	729	498	480	1 158	1 158	367	**493**	34.33	513	543
Venues and facilities	46	226	426	98	98	472	**105**	(77.75)	108	115
Rental and hiring	101	40	137	179	179	65	**114**	75.38	119	126
Transfers and subsidies to	25 434	35 008	44 977	103 728	48 375	76 275	**110 688**	45.12	112 436	119 036
Departmental agencies and accounts	5	5	446	477	477	477	**512**	7.34	533	563
Departmental agencies (non-business entities)	5	5	446	477	477	477	**512**	7.34	533	563
Other	5	5	446	477	477	477	**512**	7.34	533	563
Non-profit institutions	1 500	1 000								
Households	23 929	34 003	44 531	103 251	47 898	75 798	**110 176**	45.35	111 903	118 473
Social benefits	6 517	6 479	6 630	9 928	9 928	6 464	**9 839**	52.21	10 248	10 819
Other transfers to households	17 412	27 524	37 901	93 323	37 970	69 334	**100 337**	44.72	101 655	107 654
Payments for capital assets	22 931	17 441	9 007	30 793	12 343	14 148	**21 707**	53.43	22 106	22 649
Machinery and equipment	21 011	17 441	8 494	30 553	12 103	13 670	**21 707**	58.79	22 106	22 649
Transport equipment	7 135	6 748	5 926	5 404	5 404	6 487	**5 750**	(11.36)	5 990	6 323
Other machinery and equipment	13 876	10 693	2 568	25 149	6 699	7 183	**15 957**	122.15	16 116	16 326
Software and other intangible assets	1 920		513	240	240	478		(100.00)		
Payments for financial assets	3 117	2 840	2 177			2 346		(100.00)		
Total economic classification	583 602	614 141	635 774	858 793	754 909	703 526	**845 174**	20.13	879 451	930 969

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro-priation	Adjusted appro-priation	Revised estimate		% Change from Revised estimate		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	5 941 044	6 479 222	7 102 462	7 710 054	7 744 696	7 760 946	**8 164 183**	5.20	8 571 914	9 134 375
Compensation of employees	3 654 420	4 032 421	4 385 145	4 745 262	4 710 278	4 697 417	**5 070 336**	7.94	5 323 203	5 670 554
Salaries and wages	3 241 746	3 555 275	3 869 447	4 171 398	4 137 642	4 136 175	**4 455 001**	7.71	4 675 157	4 980 611
Social contributions	412 674	477 146	515 698	573 864	572 636	561 242	**615 335**	9.64	648 046	689 943
Goods and services	2 286 624	2 446 801	2 717 317	2 964 792	3 034 418	3 063 529	**3 093 847**	0.99	3 248 711	3 463 821
of which										
Administrative fees	2	17								
Advertising	4 291	6 534	4 869	5 996	9 087	9 755	**2 186**	(77.59)	2 238	2 330
Minor Assets	15 094	14 100	14 297	18 143	17 976	14 900	**18 611**	24.91	19 376	20 462
Audit cost: External	820	443	463	560						
Catering: Departmental activities	1 123	1 363	2 119	3 556	3 106	3 171	**1 747**	(44.91)	1 683	1 788
Communication (G&S)	29 614	33 394	32 029	36 745	36 745	28 130	**35 991**	27.95	36 953	39 572
Computer services	4 265	2 898	3 143	5 266	5 036	4 293	**3 784**	(11.86)	3 936	4 158
Consultants and professional services: Business and advisory services	6 971	6 262	6 555	11 143	12 657	12 361	**9 647**	(21.96)	4 644	5 010
Laboratory services	327 732	319 559	327 860	374 368	375 256	383 986	**388 294**	1.12	411 048	442 109
Contractors	42 807	48 591	116 218	117 621	145 511	148 014	**98 995**	(33.12)	104 776	112 682
Agency and support/outsourced services	263 333	260 127	243 156	244 543	249 843	255 533	**259 454**	1.53	270 239	285 281
Entertainment	19	12	13	99	99	75	**104**	38.67	106	113
Fleet services (including government motor transport)	27 260	28 265	29 372	31 915	31 935	33 222	**34 042**	2.47	35 184	37 155
Inventory: Food and food supplies	36 718	34 463	38 827	36 270	36 270	39 186	**35 336**	(9.82)	36 801	38 847
Inventory: Materials and supplies	2 301	3 130	3 553	3 163		6		(100.00)		
Inventory: Medical supplies	334 753	376 035	399 848	450 255	439 855	440 409	**472 467**	7.28	497 990	530 499
Inventory: Medicine	769 742	837 734	1 015 043	1 101 694	1 131 994	1 144 500	**1 165 276**	1.82	1 231 634	1 319 044
Inventory: Other supplies	23 575	23 199	706	4 478	4 478	185	**4 462**	2311.89	4 644	4 903
Consumable supplies	87 655	98 906	101 838	104 764	107 927	115 659	**115 244**	(0.36)	119 941	126 674
Consumable: Stationery, printing and office supplies	40 513	41 224	41 023	48 730	49 003	49 190	**49 573**	0.78	51 648	54 601
Operating leases	11 501	11 991	11 393	14 034	14 034	12 152	**15 098**	24.24	15 722	16 606
Property payments	221 481	251 755	280 982	297 635	308 793	318 297	**321 868**	1.12	335 266	353 948
Transport provided: Departmental activity	1 026	1 128	1 173	1 356	1 356	1 265	**1 432**	13.20	1 492	1 575
Travel and subsistence	14 535	13 569	12 840	16 306	15 897	14 250	**14 981**	5.13	14 906	15 753
Training and development	8 344	11 605	9 611	13 251	13 697	11 278	**19 838**	75.90	20 960	22 467
Operating payments	4 675	4 487	5 146	5 568	6 700	5 993	**7 491**	25.00	8 853	8 535
Venues and facilities	141	110	423	519	369	421	**171**	(59.38)	178	188
Rental and hiring	6 333	15 900	14 817	16 814	16 794	17 298	**17 755**	2.64	18 493	19 521
Transfers and subsidies to	717 331	782 741	762 015	922 068	911 549	909 317	**1 094 350**	20.35	1 047 147	1 128 331
Provinces and municipalities	396 459	432 972	461 878	520 665	520 665	520 665	**543 793**	4.44	576 891	621 995
Municipalities	396 459	432 972	461 878	520 665	520 665	520 665	**543 793**	4.44	576 891	621 995
Municipal bank accounts	396 459	432 972	461 878	520 665	520 665	520 665	**543 793**	4.44	576 891	621 995
Departmental agencies and accounts	144	136	2							
Departmental agencies (non-business entities)	144	136	2							
Other	144	136	2							
Non-profit institutions	303 935	335 177	285 410	384 442	373 920	372 694	**532 284**	42.82	451 197	486 251
Households	16 793	14 456	14 725	16 961	16 964	15 958	**18 273**	14.51	19 059	20 085
Social benefits	15 907	14 382	14 407	16 460	16 463	15 457	**17 660**	14.25	18 395	19 417
Other transfers to households	886	74	318	501	501	501	**613**	22.36	664	668
Payments for capital assets	107 260	89 867	87 605	86 879	114 064	113 537	**85 805**	(24.43)	88 838	90 061
Buildings and other fixed structures	10	69								
Buildings	10	69								
Machinery and equipment	107 250	89 711	87 586	86 879	112 344	111 812	**85 763**	(23.30)	88 796	90 019
Transport equipment	48 078	46 808	43 590	46 960	52 160	54 276	**51 007**	(6.02)	52 870	55 463
Other machinery and equipment	59 172	42 903	43 996	39 919	60 184	57 536	**34 756**	(39.59)	35 926	34 556
Software and other intangible assets		87	19		1 720	1 725	**42**	(97.57)	42	42
Payments for financial assets	1 638	1 050	1 355			1 010		(100.00)		
Total economic classification	6 767 273	7 352 880	7 953 437	8 719 001	8 770 309	8 784 810	**9 344 338**	6.37	9 707 899	10 352 767

Note: Shift of intermediate care allocations to Transfers and Subsidies.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro-priation 2017/18	Adjusted appro-priation 2017/18	Revised estimate 2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Current payments	754 826	791 628	878 936	949 951	947 929	947 845	**1 005 836**	6.12	1 053 384	1 114 767
Compensation of employees	507 873	540 269	594 689	639 948	639 948	639 330	**679 183**	6.23	713 150	755 585
Salaries and wages	436 680	459 325	509 814	546 087	546 087	546 019	**578 994**	6.04	607 952	644 127
Social contributions	71 193	80 944	84 875	93 861	93 861	93 311	**100 189**	7.37	105 198	111 458
Goods and services	246 953	251 359	284 247	310 003	307 981	308 515	**326 653**	5.88	340 234	359 182
of which										
Minor Assets	1 894	647	1 888	2 540	540	452	**2 642**	484.51	2 752	2 905
Catering: Departmental activities	8	86	37	232	232	224	**219**	(2.23)	227	239
Communication (G&S)	6 421	6 656	7 439	8 717	8 695	7 956	**8 019**	0.79	8 355	8 821
Computer services	1			67	67	35	**70**	100.00	73	77
Consultants and professional services: Business and advisory services	77	44	96	40	40	103	**43**	(58.25)	45	48
Contractors	89 557	87 398	102 592	124 088	124 088	129 594	**132 435**	2.19	137 943	145 621
Agency and support/outsourced services	411	500	443	710	710	671	**710**	5.81	739	780
Entertainment	4	2	1	3	3	4	**3**	(25.00)	3	3
Fleet services (including government motor transport)	111 437	116 822	130 550	122 994	122 994	123 728	**129 379**	4.57	134 762	142 261
Inventory: Materials and supplies	1 334	2 104	3 082	1 847						
Inventory: Medical supplies	8 365	10 801	9 419	10 911	10 911	10 678	**12 083**	13.16	12 584	13 287
Inventory: Medicine	512	524	729	992	992	1 025	**1 279**	24.78	1 333	1 409
Inventory: Other supplies		10	6							
Consumable supplies	11 938	10 116	11 796	17 336	18 798	14 810	**18 408**	24.29	19 168	20 236
Consumable: Stationery, printing and office supplies	2 504	2 523	2 889	3 158	3 456	2 239	**3 356**	49.89	3 495	3 688
Operating leases	3 118	1 647	1 022	4 084	4 084	1 181	**4 296**	263.76	4 475	4 725
Property payments	6 508	8 034	8 964	8 755	8 842	11 316	**9 944**	(12.12)	10 356	10 937
Travel and subsistence	2 138	2 672	2 831	2 253	2 253	3 298	**2 427**	(26.41)	2 528	2 671
Training and development	639	714	377	1 093	1 093	1 093	**1 151**	5.31	1 200	1 267
Operating payments	72	51	61	86	86	9	**91**	911.11	94	99
Venues and facilities	10		7	96	96	30	**97**	223.33	101	107
Rental and hiring	5	8	18	1	1	69	**1**	(98.55)	1	1
Transfers and subsidies to	48 171	52 789	707	705	727	789	**772**	(2.15)	803	848
Provinces and municipalities					22	12	**16**	33.33	16	17
Provinces					22	12	**16**	33.33	16	17
Provincial agencies and funds					22	12	**16**	33.33	16	17
Departmental agencies and accounts	15	16								
Departmental agencies (non-business entities)	15	16								
Other	15	16								
Non-profit institutions	47 227	52 144								
Households	929	629	707	705	705	777	**756**	(2.70)	787	831
Social benefits	878	629	707	705	705	777	**756**	(2.70)	787	831
Other transfers to households	51									
Payments for capital assets	75 968	84 938	102 976	83 798	85 870	83 177	**90 025**	8.23	93 417	98 141
Buildings and other fixed structures						8		(100.00)		
Buildings						8		(100.00)		
Machinery and equipment	75 968	84 938	102 976	83 798	85 870	83 169	**90 025**	8.24	93 417	98 141
Transport equipment	66 890	71 249	72 166	76 609	76 609	73 980	**81 512**	10.18	84 904	89 628
Other machinery and equipment	9 078	13 689	30 810	7 189	9 261	9 189	**8 513**	(7.36)	8 513	8 513
Payments for financial assets	1 688	1 777	2 304			2 482		(100.00)		
Total economic classification	880 653	931 132	984 923	1 034 454	1 034 526	1 034 293	**1 096 633**	6.03	1 147 604	1 213 756

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

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	2 670 960	2 901 827	3 126 646	3 372 350	3 368 908	3 368 325	**3 573 946**	6.10	3 744 504	3 963 410
Compensation of employees	1 943 488	2 119 313	2 274 739	2 467 122	2 465 492	2 457 361	**2 603 736**	5.96	2 733 940	2 896 598
Salaries and wages	1 724 937	1 872 565	2 006 875	2 163 592	2 163 193	2 160 298	**2 282 660**	5.66	2 396 806	2 539 405
Social contributions	218 551	246 748	267 864	303 530	302 299	297 063	**321 076**	8.08	337 134	357 193
Goods and services	727 472	782 514	851 907	905 228	903 416	910 964	**970 210**	6.50	1 010 564	1 066 812
of which										
Administrative fees	5	49	48	4	4	50	**4**	(92.00)	4	4
Advertising	35	126	42	58	58	106	**160**	50.94	167	176
Minor Assets	9 993	8 422	10 001	10 155	10 155	10 851	**10 517**	(3.08)	10 953	11 562
Catering: Departmental activities	203	170	470	298	298	246	**278**	13.01	287	303
Communication (G&S)	16 356	17 220	15 909	17 527	16 427	12 757	**16 862**	32.18	17 563	18 540
Computer services	1 675	468	604	1 165	2 015	1 698	**1 223**	(27.97)	1 273	1 343
Consultants and professional services: Business and advisory services	54 477	58 347	63 987	68 292	68 292	68 285	**71 833**	5.20	74 821	78 985
Laboratory services	63 186	62 531	58 564	65 204	65 204	66 115	**68 880**	4.18	71 745	75 738
Contractors	21 622	21 919	27 970	29 766	29 766	30 636	**31 962**	4.33	33 293	35 146
Agency and support/outsourced services	57 484	57 237	66 582	66 704	66 704	72 475	**73 841**	1.88	76 913	81 196
Entertainment	1	2	4	15	15	15	**15**		15	15
Fleet services (including government motor transport)	5 114	5 350	5 326	5 853	5 793	4 977	**6 034**	21.24	6 284	6 635
Inventory: Food and food supplies	3 961	5 241	4 988	6 424	6 524	5 596	**6 979**	24.71	7 269	7 673
Inventory: Materials and supplies	7 699	7 938	11 240	11 848						
Inventory: Medical supplies	185 294	202 393	211 992	221 847	223 156	220 559	**242 837**	10.10	252 941	267 021
Inventory: Medicine	60 101	61 376	75 226	80 835	80 835	80 918	**87 972**	8.72	91 631	96 730
Inventory: Other supplies	3 149	3 370	1 316	1 746	1 746	1 218	**1 885**	54.76	1 962	2 072
Consumable supplies	68 791	75 469	82 913	87 143	97 465	101 166	**105 232**	4.02	109 610	115 711
Consumable: Stationery, printing and office supplies	13 295	12 327	13 538	14 962	14 962	14 134	**14 633**	3.53	15 242	16 092
Operating leases	3 973	4 713	4 523	5 108	5 108	4 263	**5 062**	18.74	5 274	5 568
Property payments	141 667	168 380	186 853	198 159	196 774	204 450	**212 396**	3.89	221 230	233 540
Transport provided: Departmental activity	786	840	818	1 097	1 097	498	**181**	(63.65)	189	199
Travel and subsistence	3 834	3 644	4 239	4 483	4 483	4 278	**4 704**	9.96	4 896	5 170
Training and development	2 761	2 885	3 256	4 569	4 569	4 246	**4 805**	13.17	5 006	5 284
Operating payments	1 386	1 448	870	1 411	1 411	889	**1 332**	49.83	1 389	1 468
Venues and facilities	12	2	1	5	5	1	**5**	400.00	5	5
Rental and hiring	612	647	627	550	550	537	**578**	7.64	602	636
Transfers and subsidies to	13 969	12 170	12 275	17 069	17 069	13 506	**18 320**	35.64	19 083	20 145
Departmental agencies and accounts	57	52								
Departmental agencies (non-business entities)	57	52								
Other	57	52								
Non-profit institutions	2 000	2 505	2 823	3 026	3 026	3 049	**3 253**	6.69	3 388	3 577
Households	11 912	9 613	9 452	14 043	14 043	10 457	**15 067**	44.09	15 695	16 568
Social benefits	11 435	9 520	9 175	13 753	13 753	10 362	**14 758**	42.42	15 373	16 228
Other transfers to households	477	93	277	290	290	95	**309**	225.26	322	340
Payments for capital assets	41 151	40 836	40 017	29 724	37 259	38 601	**39 349**	1.94	39 728	40 254
Buildings and other fixed structures						1		(100.00)		
Buildings						1		(100.00)		
Machinery and equipment	41 145	40 748	38 783	29 724	33 259	34 411	**39 349**	14.35	39 728	40 254
Transport equipment	9 268	9 253	10 148	9 382	9 232	9 939	**9 962**	0.23	10 341	10 867
Other machinery and equipment	31 877	31 495	28 635	20 342	24 027	24 472	**29 387**	20.08	29 387	29 387
Software and other intangible assets	6	88	1 234		4 000	4 189		(100.00)		
Payments for financial assets	2 653	520	276			525		(100.00)		
Total economic classification	2 728 733	2 955 353	3 179 214	3 419 143	3 423 236	3 420 957	**3 631 615**	6.16	3 803 315	4 023 809

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

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	4 913 009	5 268 274	5 598 758	5 993 996	5 992 996	5 989 967	**6 349 604**	6.00	6 650 742	7 038 588
Compensation of employees	3 374 685	3 606 404	3 859 793	4 162 094	4 141 094	4 139 252	**4 388 508**	6.02	4 607 948	4 882 111
Salaries and wages	3 047 902	3 242 945	3 465 102	3 718 943	3 708 943	3 687 119	**3 918 001**	6.26	4 113 915	4 358 682
Social contributions	326 783	363 459	394 691	443 151	432 151	452 133	**470 507**	4.06	494 033	523 429
Goods and services	1 538 324	1 661 870	1 738 965	1 831 902	1 851 902	1 850 715	**1 961 096**	5.96	2 042 794	2 156 477
of which										
Administrative fees			2			2		(100.00)		
Advertising	187	105	57	199	199	46	**208**	352.17	216	228
Minor Assets	8 427	7 019	7 740	11 507	11 507	10 807	**12 018**	11.21	12 518	13 215
Catering: Departmental activities	14	3	34	76	76	29	**78**	168.97	82	86
Communication (G&S)	7 946	10 520	3 982	6 427	5 427	3 447	**6 713**	94.75	6 993	7 383
Computer services	798	451	838	1 084	1 084	993	**1 132**	14.00	1 179	1 244
Consultants and professional services: Business and advisory services	1 918	1 910	2 017	2 196	2 196	1 682	**2 294**	36.39	2 390	2 522
Laboratory services	178 840	172 183	170 060	177 961	186 961	192 629	**191 975**	(0.34)	199 961	211 089
Contractors	80 248	85 335	96 796	95 643	95 643	101 324	**100 486**	(0.83)	104 666	110 491
Agency and support/outsourced services	92 157	98 273	108 256	102 863	113 863	111 631	**109 162**	(2.21)	113 703	120 031
Entertainment	1			2	2	1	**2**	100.00	2	2
Fleet services (including government motor transport)	1 010	1 010	1 022	1 172	1 172	1 046	**1 225**	17.11	1 276	1 348
Inventory: Food and food supplies	10 802	9 792	9 704	10 747	11 747	12 547	**11 593**	(7.60)	12 076	12 748
Inventory: Materials and supplies	7 990	7 903	7 730	10 398						
Inventory: Medical supplies	636 184	702 257	716 337	755 870	757 370	758 245	**813 455**	7.28	847 412	894 568
Inventory: Medicine	197 798	211 475	236 645	254 610	253 110	253 897	**274 658**	8.18	286 082	302 003
Inventory: Other supplies	10 347	8 805	9 185	8 913	8 913	8 557	**9 614**	12.35	10 014	10 571
Consumable supplies	102 334	110 333	115 108	124 005	132 403	125 707	**140 561**	11.82	146 409	154 557
Consumable: Stationery, printing and office supplies	13 639	15 888	17 424	16 953	16 953	16 027	**17 705**	10.47	18 441	19 467
Operating leases	2 892	2 914	2 296	3 025	3 025	1 980	**3 158**	59.49	3 289	3 473
Property payments	169 953	203 877	224 602	235 533	237 533	239 988	**251 775**	4.91	262 248	276 843
Transport provided: Departmental activity	70			200	200		**209**		218	230
Travel and subsistence	1 741	1 646	1 501	1 608	1 608	1 434	**1 680**	17.15	1 751	1 848
Training and development	3 666	3 845	3 851	4 909	4 909	4 667	**5 128**	9.88	5 341	5 639
Operating payments	1 290	1 268	1 112	1 045	1 045	1 288	**1 092**	(15.22)	1 137	1 201
Venues and facilities				53	53		**55**		57	60
Rental and hiring	8 072	5 058	2 666	4 903	4 903	2 741	**5 120**	86.79	5 333	5 630
Transfers and subsidies to	29 126	27 355	28 362	29 160	29 160	29 513	**31 312**	6.10	32 615	34 430
Departmental agencies and accounts	38	71								
Departmental agencies (non-business entities)	38	71								
Other	38	71								
Non-profit institutions	12 415	9 961	10 838	11 597	11 597	11 597	**12 467**	7.50	12 986	13 709
Households	16 673	17 323	17 524	17 563	17 563	17 916	**18 845**	5.19	19 629	20 721
Social benefits	16 039	16 783	17 524	17 563	17 563	17 901	**18 845**	5.27	19 629	20 721
Other transfers to households	634	540				15		(100.00)		
Payments for capital assets	21 314	64 727	73 981	54 244	60 112	62 636	**58 119**	(7.21)	58 245	58 420
Buildings and other fixed structures		27	16							
Buildings		27	16							
Machinery and equipment	21 314	64 700	73 965	54 224	58 292	60 816	**57 019**	(6.24)	57 145	57 320
Transport equipment	3 516	2 851	2 869	2 833	2 833	2 911	**3 775**	29.68	3 901	4 076
Other machinery and equipment	17 798	61 849	71 096	51 391	55 459	57 905	**53 244**	(8.05)	53 244	53 244
Software and other intangible assets				20	1 820	1 820	**1 100**	(39.56)	1 100	1 100
Payments for financial assets	628	55	306			708		(100.00)		
Total economic classification	4 964 077	5 360 411	5 701 407	6 077 400	6 082 268	6 082 824	**6 439 035**	5.86	6 741 602	7 131 438

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro-priation 2017/18	Adjusted appro-priation 2017/18	Revised estimate 2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Current payments	176 494	175 384	184 495	174 337	182 544	197 820	**219 736**	11.08	233 630	246 428
Compensation of employees	107 967	113 676	133 785	124 854	124 854	137 383	**166 671**	21.32	173 098	181 506
Salaries and wages	97 737	102 336	121 310	111 835	111 835	125 122	**148 253**	18.49	153 875	161 169
Social contributions	10 230	11 340	12 475	13 019	13 019	12 261	**18 418**	50.22	19 223	20 337
Goods and services	68 527	61 708	50 710	49 483	57 690	60 437	**53 065**	(12.20)	60 532	64 922
of which										
Advertising	9	14	234	247	247	254	**234**	(7.87)	255	266
Minor Assets	713	577	313	985	985	985	**839**	(14.82)	874	923
Bursaries: Employees	7 758	8 703	9 509	10 279	10 279	10 279	**10 297**	0.18	10 725	11 322
Catering: Departmental activities	1 366	1 665	1 396	411	411	1 471	**323**	(78.04)	406	430
Communication (G&S)	915	989	857	995	995	1 038	**1 000**	(3.66)	1 041	1 099
Computer services	1			1	1	25		(100.00)		
Consultants and professional services: Business and advisory services	1 047	96	32	805	290	27	**144**	433.33	150	158
Contractors	986	127	81	858	858	96	**155**	61.46	162	171
Agency and support/outsourced services	5 977	5 756	968	2 097	5 997	6 774	**6 465**	(4.56)	6 734	7 108
Entertainment			1	4	4	2	**4**	100.00	4	4
Fleet services (including government motor transport)	1 402	1 417	1 448	1 672	1 672	1 710	**1 246**	(27.13)	1 297	1 369
Inventory: Materials and supplies	21	104	312	117						
Inventory: Medical supplies	281	253	316	302	302	320	**332**	3.75	346	366
Inventory: Medicine	15	1	8	14	14	2	**14**	600.00	14	15
Consumable supplies	7 476	6 855	7 104	4 971	8 388	9 093	**7 317**	(19.53)	7 620	8 042
Consumable: Stationery, printing and office supplies	1 237	966	685	1 393	1 393	959	**849**	(11.47)	884	933
Operating leases	442	531	504	539	539	422	**535**	26.78	557	588
Property payments	9 130	10 831	8 838	5 840	10 540	11 564	**11 629**	0.56	12 112	12 786
Travel and subsistence	8 470	8 718	5 808	6 506	6 506	7 726	**4 670**	(39.55)	6 064	6 423
Training and development	19 372	12 912	11 654	10 356	7 178	7 057	**6 516**	(7.67)	10 710	12 315
Operating payments	408	216	377	321	321	249	**158**	(36.55)	165	175
Venues and facilities	1 292	950	235	686	686	267	**256**	(4.12)	327	339
Rental and hiring	209	27	30	84	84	117	**82**	(29.91)	85	90
Transfers and subsidies to	127 798	136 634	131 763	137 354	152 703	152 900	**123 907**	(18.96)	129 724	137 600
Departmental agencies and accounts	4 346	4 581	4 790	5 397	5 397	5 128	**5 699**	11.13	6 018	6 349
Departmental agencies (non-business entities)	4 346	4 581	4 790	5 397	5 397	5 128	**5 699**	11.13	6 018	6 349
SETA	4 344	4 579	4 790	5 397	5 397	5 397	**5 699**	5.60	6 018	6 349
Other	2	2				(269)		(100.00)		
Higher education institutions	3 773	3 992		4 485	4 485	4 485	**4 772**	6.40	4 971	5 248
Non-profit institutions	48 409	52 733	61 353	57 000	62 000	62 000	**57 047**	(7.99)	60 000	64 000
Households	71 270	75 328	65 620	70 472	80 821	81 287	**56 389**	(30.63)	58 735	62 003
Social benefits	289	519	1 184	487	487	953	**523**	(45.12)	545	575
Other transfers to households	70 981	74 809	64 436	69 985	80 334	80 334	**55 866**	(30.46)	58 190	61 428
Payments for capital assets	7 814	7 775	3 972	4 762	4 816	5 007	**5 975**	19.33	6 080	6 225
Machinery and equipment	7 814	7 775	3 972	4 762	4 816	5 007	**5 954**	18.91	6 059	6 204
Transport equipment	2 855	2 095	2 461	2 365	2 365	2 405	**2 516**	4.62	2 621	2 766
Other machinery and equipment	4 959	5 680	1 511	2 397	2 451	2 602	**3 438**	32.13	3 438	3 438
Software and other intangible assets							**21**		21	21
Payments for financial assets	5		61			65		(100.00)		
Total economic classification	312 111	319 793	320 291	316 453	340 063	355 792	**349 618**	(1.74)	369 434	390 253

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Current payments	329 920	393 973	402 031	410 779	419 290	424 740	**442 370**	4.15	460 970	487 804
Compensation of employees	205 051	222 286	242 775	268 332	270 462	272 013	**292 652**	7.59	305 085	323 234
Salaries and wages	177 770	191 825	209 963	232 337	234 083	236 352	**253 046**	7.06	263 499	279 175
Social contributions	27 281	30 461	32 812	35 995	36 379	35 661	**39 606**	11.06	41 586	44 059
Goods and services	124 869	171 687	159 256	142 447	148 828	152 727	**149 718**	(1.97)	155 885	164 570
of which										
Advertising		2								
Minor Assets	1 632	1 744	944	1 891	1 906	1 697	**1 845**	8.72	1 922	2 028
Catering: Departmental activities	118	84	125	203	203	161	**215**	33.54	222	234
Communication (G&S)	2 656	2 342	2 469	3 420	3 358	2 731	**3 589**	31.42	3 735	3 946
Computer services	1 941	1 879	1 985	2 719	2 719	1 496	**2 839**	89.77	2 957	3 121
Consultants and professional services: Business and advisory services	5	29	22	468	268	235	**499**	112.34	519	548
Laboratory services	428	481	628	647	647	616	**707**	14.77	736	777
Contractors	10 144	14 600	13 959	12 970	13 570	14 067	**13 790**	(1.97)	14 364	15 165
Agency and support/outsourced services	10 754	9 401	7 949	10 231	9 731	9 109	**9 571**	5.07	9 967	10 523
Entertainment	2	1		9	9	4	**9**	125.00	9	9
Fleet services (including government motor transport)	8 783	9 576	9 991	11 577	11 587	11 167	**12 085**	8.22	12 587	13 287
Inventory: Materials and supplies	9 659	9 712	13 023	12 708						
Inventory: Medical supplies	3 870	3 877	4 886	4 530	4 530	5 588	**6 364**	13.89	6 628	6 998
Inventory: Medicine	7	25 078	29 824	9 605	9 605	9 605	**9 725**	1.25	10 130	10 694
Medsas inventory interface						(1)		(100.00)		
Inventory: Other supplies	547	917	846	1 023	1 023	1 082	**1 117**	3.23	1 162	1 229
Consumable supplies	18 163	25 657	37 573	40 761	53 947	55 128	**57 859**	4.95	60 233	63 587
Consumable: Stationery, printing and office supplies	2 550	2 346	2 590	2 937	2 816	2 451	**3 186**	29.99	3 315	3 502
Operating leases	754	756	964	1 001	1 001	1 022	**1 070**	4.70	1 115	1 178
Property payments	42 047	52 116	18 823	13 633	14 996	15 839	**16 476**	4.02	17 152	18 107
Transport provided: Departmental activity			12							
Travel and subsistence	2 554	2 027	2 808	2 422	2 548	2 404	**2 843**	18.26	2 960	3 123
Training and development	787	874	814	846	846	891	**851**	(4.49)	885	934
Operating payments	6 978	7 847	8 579	8 175	13 175	17 200	**4 366**	(74.62)	4 546	4 798
Venues and facilities	44	65	75	97	97	97	**102**	5.15	106	112
Rental and hiring	446	276	367	574	246	138	**610**	342.03	635	670
Transfers and subsidies to	894	781	448	689	689	437	**738**	68.88	767	809
Provinces and municipalities						2		(100.00)		
Provinces						2		(100.00)		
Provincial agencies and funds						2		(100.00)		
Households	894	781	448	689	689	435	**738**	69.66	767	809
Social benefits	882	781	448	689	689	435	**738**	69.66	767	809
Other transfers to households	12									
Payments for capital assets	24 077	28 114	23 015	27 631	28 469	30 857	**26 566**	(13.91)	27 259	28 222
Buildings and other fixed structures			26							
Buildings			26							
Machinery and equipment	24 077	28 078	22 989	27 631	28 469	30 857	**26 566**	(13.91)	27 259	28 222
Transport equipment	16 222	14 812	13 274	17 115	17 115	16 739	**16 708**	(0.19)	17 401	18 364
Other machinery and equipment	7 855	13 266	9 715	10 516	11 354	14 118	**9 858**	(30.17)	9 858	9 858
Software and other intangible assets		36								
Payments for financial assets	1 545	109	206			178		(100.00)		
Total economic classification	356 436	422 977	425 700	439 099	448 448	456 212	**469 674**	2.95	488 996	516 835

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

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	264 940	356 755	418 406	404 550	414 767	466 809	**457 279**	(2.04)	305 089	316 593
Compensation of employees	32 420	36 898	41 671	57 649	48 607	48 370	**57 247**	18.35	61 383	65 295
Salaries and wages	29 940	34 090	38 413	53 096	44 822	44 653	**53 022**	18.74	56 910	60 524
Social contributions	2 480	2 808	3 258	4 553	3 785	3 717	**4 225**	13.67	4 473	4 771
Goods and services	232 520	319 857	376 735	346 901	366 160	418 439	**400 032**	(4.40)	243 706	251 298
of which										
Advertising	88	60	2	10						
Minor Assets	10 417	13 523	10 093	6 487	20 273	31 782	**13 040**	(58.97)	11 463	12 988
Catering: Departmental activities	21	4	50	7	52	53	**20**	(62.26)	22	27
Communication (G&S)	164	238	122	137	158	185	**161**	(12.97)	174	187
Computer services	1 112	716	49	3 318	297	296	**3 950**	1234.46	5 073	4 049
Consultants and professional services: Business and advisory services		29	83	97	76	66	**16**	(75.76)	36	36
Infrastructure and planning	16 204	29 976	23 779	19 262	19 945	20 717	**45 114**	117.76	66 656	68 700
Contractors	59	227	305		518	150		(100.00)		
Agency and support/outsourced services	11		100							
Entertainment		2	3	3	26	31	**2**	(93.55)	2	2
Fleet services (including government motor transport)	8	2								
Inventory: Materials and supplies	493	98	58	4						
Inventory: Medical supplies	5 751	3 079	1 970	2 493	6 106	21 624	**1 926**	(91.09)	1 686	1 914
Consumable supplies	1 274	1 531	1 676	1 991	1 931	15 235	**800**	(94.75)	714	801
Consumable: Stationery, printing and office supplies	590	846	537	220	951	2 143	**287**	(86.61)	306	325
Operating leases		27	27	26	20	20	**20**		24	27
Property payments	193 635	267 220	335 160	310 321	313 788	323 566	**332 977**	2.91	154 625	158 796
Travel and subsistence	814	809	1 133	1 354	1 225	1 390	**1 158**	(16.69)	1 358	1 392
Training and development	1 195	1 445	1 477	1 075	691	1 078	**464**	(56.96)	1 495	1 978
Operating payments	21	20	74	96	103	103	**97**	(5.83)	72	76
Venues and facilities	1		37							
Rental and hiring	662	5								
Transfers and subsidies to	1 693	10 136	15 045	15 000	21 514	20 016	**10 012**	(49.98)	10 013	5 014
Higher education institutions				5 000	10 000	10 000	**10 000**		10 000	5 000
Non-profit institutions	231	10 000	15 000	10 000	11 500	10 000		(100.00)		
Households	1 462	136	45		14	16	**12**	(25.00)	13	14
Social benefits	1 462	136	45		14	16	**12**	(25.00)	13	14
Payments for capital assets	446 290	413 366	443 987	395 913	396 442	345 898	**420 325**	21.52	511 152	550 090
Buildings and other fixed structures	282 807	312 757	344 324	327 685	308 949	287 939	**320 099**	11.17	422 254	449 465
Buildings	282 807	312 757	344 324	327 685	308 949	287 939	**320 099**	11.17	422 254	449 465
Machinery and equipment	163 124	94 635	90 082	67 228	87 367	57 656	**90 601**	57.14	80 455	91 047
Transport equipment	3	1								
Other machinery and equipment	163 121	94 634	90 082	67 228	87 367	57 656	**90 601**	57.14	80 455	91 047
Software and other intangible assets	359	5 974	9 581	1 000	126	303	**9 625**	3076.57	8 443	9 578
Payments for financial assets		174								
Total economic classification	712 923	780 431	877 438	815 463	832 723	832 723	**887 616**	6.59	826 254	871 697

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

Municipalities R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Total departmental transfers/grants										
Category A	396 459	432 972	461 878	520 665	520 665	520 665	**543 793**	4.44	576 891	621 995
City of Cape Town	396 459	432 972	461 878	520 665	520 665	520 665	**543 793**	4.44	576 891	621 995
Total transfers to local government	396 459	432 972	461 878	520 665	520 665	520 665	**543 793**	4.44	576 891	621 995

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

Municipalities R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Personal Primary Health Care Service	244 122	261 821	276 703	297 392	297 392	297 392	**313 451**	5.40	326 491	344 661
Category A	244 122	261 821	276 703	297 392	297 392	297 392	**313 451**	5.40	326 491	344 661
City of Cape Town	244 122	261 821	276 703	297 392	297 392	297 392	**313 451**	5.40	326 491	344 661

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

Municipalities R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Integrated Nutrition	4 503	4 528	5 208	5 572	5 572	5 572	**5 928**	6.39	6 176	6 520
Category A	4 503	4 528	5 208	5 572	5 572	5 572	**5 928**	6.39	6 176	6 520
City of Cape Town	4 503	4 528	5 208	5 572	5 572	5 572	**5 928**	6.39	6 176	6 520

Annexure A to Vote 6

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro-priation 2017/18	Adjusted appro-priation 2017/18	Revised estimate 2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Global Fund	38 245	33 108	3 908							
Category A	38 245	33 108	3 908							
City of Cape Town	38 245	33 108	3 908							

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro-priation 2017/18	Adjusted appro-priation 2017/18	Revised estimate 2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
HIV and AIDS	109 589	133 515	176 059	217 701	217 701	217 701	**224 414**	3.08	244 224	270 814
Category A	109 589	133 515	176 059	217 701	217 701	217 701	**224 414**	3.08	244 224	270 814
City of Cape Town	109 589	133 515	176 059	217 701	217 701	217 701	**224 414**	3.08	244 224	270 814

Annexure A to Vote 6

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro-priation 2017/18	Adjusted appro-priation 2017/18	Revised estimate 2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Cape Town Metro	13 127 271	14 221 260	15 103 458	16 427 722	16 444 036	16 439 645	**17 341 398**	5.49	18 041 021	19 135 203
West Coast Municipalities	636 600	709 324	829 026	825 369	841 816	839 493	**947 580**	12.88	971 478	1 033 655
Matzikama	81 095	89 552	92 467	104 865	94 330	94 388	**107 721**	14.13	111 438	118 764
Cederberg	71 576	86 770	99 414	100 645	83 271	83 271	**113 164**	35.90	115 159	122 567
Bergrivier	42 845	56 562	55 617	65 742	52 711	50 187	**64 436**	28.39	66 359	70 705
Saldanha Bay	152 831	156 390	232 678	183 189	223 681	223 599	**261 244**	16.84	263 413	280 096
Swartland	118 874	131 697	149 536	154 532	173 901	173 361	**172 961**	(0.23)	178 364	189 939
Across wards and municipal projects	169 379	188 353	199 314	216 396	213 922	214 687	**228 054**	6.23	236 745	251 584
Cape Winelands Municipalities	1 578 430	1 732 330	1 845 733	2 006 492	1 985 177	1 973 522	**2 120 137**	7.43	2 201 917	2 337 739
Witzenberg	113 361	122 537	145 510	144 286	179 569	179 646	**168 341**	(6.29)	173 285	184 608
Drakenstein	513 796	585 159	611 974	676 413	637 453	640 705	**702 205**	9.60	731 158	775 403
Stellenbosch	150 390	161 211	183 509	189 992	205 659	205 659	**212 415**	3.29	218 614	232 921
Breede Valley	518 570	568 286	586 414	653 724	603 440	593 017	**669 952**	12.97	697 102	738 727
Langeberg	129 484	134 631	146 318	158 911	153 938	153 540	**171 259**	11.54	177 570	189 317
Across wards and municipal projects	152 829	160 506	172 008	183 166	205 118	200 955	**195 965**	(2.48)	204 188	216 763
Overberg Municipalities	449 004	473 608	530 062	553 758	562 364	563 150	**612 968**	8.85	633 718	674 745
Theewaterskloof	110 315	120 765	136 326	141 830	148 937	148 937	**158 728**	6.57	164 060	174 853
Overstrand	123 979	119 498	138 265	140 658	144 986	145 083	**160 347**	10.52	165 381	176 205
Cape Agulhas	40 529	43 945	56 287	51 830	64 362	64 775	**64 346**	(0.66)	65 661	69 905
Swellendam	52 003	57 615	61 570	67 770	63 730	63 446	**72 067**	13.59	74 723	79 664
Across wards and municipal projects	122 178	131 785	137 614	151 670	140 349	140 909	**157 480**	11.76	163 893	174 118
Eden Municipalities	1 290 132	1 361 146	1 507 591	1 587 210	1 575 207	1 573 668	**1 739 445**	10.53	1 804 824	1 918 492
Kannaland	32 972	37 921	41 334	44 817	43 700	43 700	**48 326**	10.59	50 047	53 357
Hessequa	70 332	81 194	89 308	95 512	95 646	95 801	**104 527**	9.11	108 428	115 591
Mossel Bay	139 283	155 337	164 524	182 846	178 126	178 243	**192 545**	8.02	199 753	212 949
George	506 886	541 541	621 288	627 286	650 017	650 722	**708 459**	8.87	735 664	779 622
Oudtshoorn	132 726	146 237	154 461	171 780	162 054	162 175	**180 504**	11.30	187 086	199 425
Bitou	27 662	26 161	31 198	30 921	31 519	31 519	**36 316**	15.22	37 503	39 971
Knysna	125 405	123 417	138 254	144 910	137 905	137 945	**160 454**	16.32	165 543	176 389
Across wards and municipal projects	254 866	249 338	267 224	289 138	276 240	273 563	**308 314**	12.70	320 800	341 188
Central Karoo Municipalities	224 371	239 450	262 314	279 255	277 882	281 659	**302 175**	7.28	311 597	331 690
Laingsburg	12 471	13 701	15 956	16 059	18 213	18 405	**18 529**	0.67	19 188	20 438
Prince Albert	16 895	16 713	16 995	19 673	17 565	17 565	**19 910**	13.35	20 646	22 014
Beaufort West	119 403	128 754	149 979	150 391	150 216	150 417	**172 548**	14.71	176 950	188 446
Across wards and municipal projects	75 602	80 282	79 384	93 132	91 888	95 272	**91 188**	(4.29)	94 813	100 792
Total provincial expenditure by district and local municipality	17 305 808	18 737 118	20 078 184	21 679 806	21 686 482	21 671 137	**23 063 703**	6.43	23 964 555	25 431 524

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Table A.4.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Cape Town Metro	583 602	614 141	635 774	858 793	754 909	703 526	**845 174**	20.13	879 451	930 969
Total provincial expenditure by district and local municipality	583 602	614 141	635 774	858 793	754 909	703 526	**845 174**	20.13	879 451	930 969

Annexure A to Vote 6

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

Municipalities R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Cape Town Metro	4 228 838	4 627 506	4 991 919	5 487 269	5 505 698	5 518 569	**5 864 908**	6.28	6 093 095	6 497 842
West Coast Municipalities	516 503	563 178	606 659	667 814	658 200	655 676	**712 751**	8.70	740 483	789 671
Matzikama	71 677	80 349	85 404	95 277	91 327	91 327	**100 339**	9.87	104 243	111 168
Cederberg	66 271	70 931	76 983	84 110	80 330	80 330	**90 446**	12.59	93 965	100 207
Bergrivier	42 295	47 211	49 910	55 983	52 233	49 709	**58 638**	17.96	60 920	64 966
Saldanha Bay	126 902	140 634	157 248	166 763	169 424	169 424	**184 748**	9.04	191 936	204 685
Swartland	104 402	114 270	123 773	135 501	132 581	132 581	**145 418**	9.68	151 076	161 112
Across wards and municipal projects	104 956	109 783	113 341	130 180	132 305	132 305	**133 162**	0.65	138 343	147 533
Cape Winelands Municipalities	708 400	753 684	821 903	893 714	925 928	925 530	**965 638**	4.33	1 003 207	1 069 849
Witzenberg	108 510	115 668	128 164	137 158	143 574	143 574	**150 577**	4.88	156 436	166 828
Drakenstein	159 277	169 235	186 389	200 678	204 390	204 390	**218 985**	7.14	227 505	242 617
Stellenbosch	142 013	153 254	163 413	181 728	184 628	184 628	**191 991**	3.99	199 460	212 710
Breede Valley	106 596	114 346	126 090	135 591	137 914	137 914	**148 141**	7.42	153 904	164 128
Langeberg	124 398	129 805	141 828	153 922	152 963	152 565	**166 631**	9.22	173 114	184 614
Across wards and municipal projects	67 606	71 376	76 019	84 637	102 459	102 459	**89 313**	(12.83)	92 788	98 952
Overberg Municipalities	368 276	393 907	428 232	467 092	476 660	477 073	**503 121**	5.46	522 697	557 417
Theewaterskloof	106 435	111 519	126 741	132 238	147 706	147 706	**148 905**	0.81	154 699	164 975
Overstrand	101 334	112 444	123 399	133 335	139 854	139 854	**144 979**	3.66	150 620	160 625
Cape Agulhas	39 346	41 960	45 323	49 756	48 971	49 384	**53 249**	7.83	55 321	58 996
Swellendam	50 426	53 791	59 553	63 785	61 843	61 843	**69 968**	13.14	72 690	77 518
Across wards and municipal projects	70 735	74 193	73 216	87 978	78 286	78 286	**86 020**	9.88	89 367	95 303
Eden Municipalities	765 720	821 061	900 162	973 608	971 019	970 797	**1 057 583**	8.94	1 098 731	1 171 715
Kannaland	32 769	36 859	39 883	43 707	43 450	43 450	**46 858**	7.84	48 681	51 915
Hessequa	67 938	75 907	85 833	90 010	94 401	94 401	**100 843**	6.82	104 767	111 726
Mossel Bay	127 994	146 319	157 888	173 504	173 946	173 946	**185 500**	6.64	192 717	205 518
George	106 140	121 254	139 107	143 782	152 431	152 431	**163 434**	7.22	169 793	181 072
Oudtshoorn	126 706	134 969	146 325	160 045	158 383	158 383	**171 914**	8.54	178 603	190 467
Bitou	23 539	25 446	29 129	30 174	31 514	31 514	**34 223**	8.60	35 555	37 916
Knysna	103 680	113 454	124 311	134 533	133 238	133 238	**146 051**	9.62	151 733	161 812
Across wards and municipal projects	176 954	166 853	177 686	197 853	183 656	183 434	**208 760**	13.81	216 882	231 289
Central Karoo Municipalities	179 536	193 544	204 562	229 504	232 804	237 165	**240 337**	1.34	249 686	266 273
Laingsburg	11 112	12 426	13 687	14 735	16 312	16 312	**16 081**	(1.42)	16 706	17 816
Prince Albert	14 967	15 682	16 644	18 596	17 565	17 565	**19 555**	11.33	20 315	21 665
Beaufort West	102 579	112 658	126 021	133 589	140 551	140 551	**148 060**	5.34	153 820	164 038
Across wards and municipal projects	50 878	52 778	48 210	62 584	58 376	62 737	**56 641**	(9.72)	58 845	62 754
Total provincial expenditure by district and local municipality	6 767 273	7 352 880	7 953 437	8 719 001	8 770 309	8 784 810	**9 344 338**	6.37	9 707 899	10 352 767

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

Municipalities R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Cape Town Metro	601 238	634 980	659 811	705 440	686 154	694 792	**734 647**	5.74	768 793	813 109
West Coast Municipalities	59 555	62 875	71 388	69 852	75 132	75 316	**79 485**	5.54	83 179	87 974
Across wards and municipal projects	59 555	62 875	71 388	69 852	75 132	75 316	**79 485**	5.54	83 179	87 974
Cape Winelands Municipalities	78 254	82 336	87 294	91 472	95 738	91 335	**97 195**	6.42	101 712	107 575
Across wards and municipal projects	78 254	82 336	87 294	91 472	95 738	91 335	**97 195**	6.42	101 712	107 575
Overberg Municipalities	49 968	53 188	61 539	59 090	61 488	62 048	**68 519**	10.43	71 704	75 837
Across wards and municipal projects	49 968	53 188	61 539	59 090	61 488	62 048	**68 519**	10.43	71 704	75 837
Eden Municipalities	66 915	70 375	75 305	78 184	82 552	78 317	**83 846**	7.06	87 743	92 801
Across wards and municipal projects	66 915	70 375	75 305	78 184	82 552	78 317	**83 846**	7.06	87 743	92 801
Central Karoo Municipalities	24 723	27 378	29 586	30 416	33 462	32 485	**32 941**	1.40	34 473	36 460
Across wards and municipal projects	24 723	27 378	29 586	30 416	33 462	32 485	**32 941**	1.40	34 473	36 460
Total provincial expenditure by district and local municipality	880 653	931 132	984 923	1 034 454	1 034 526	1 034 293	**1 096 633**	6.03	1 147 604	1 213 756

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

Municipalities R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Cape Town Metro	1 653 621	1 784 932	1 909 703	2 065 045	2 075 978	2 079 822	**2 181 453**	4.89	2 284 590	2 417 038
West Coast Municipalities	7 078	7 787	8 276	9 009	8 635	8 609	**9 454**	9.82	9 901	10 474
Swartland	7 078	7 787	8 276	9 009	8 635	8 609	**9 454**	9.82	9 901	10 474
Cape Winelands Municipalities	698 464	761 007	823 035	880 434	874 863	867 632	**940 152**	8.36	984 603	1 041 684
Drakenstein	333 782	368 201	398 992	425 984	421 665	425 076	**455 768**	7.22	477 317	504 989
Breede Valley	364 682	392 806	424 043	454 450	453 198	442 556	**484 384**	9.45	507 286	536 695
Eden Municipalities	369 570	401 627	438 200	464 655	463 760	464 894	**500 556**	7.67	524 221	554 613
George	365 834	397 270	433 329	459 614	459 024	459 394	**494 992**	7.75	518 394	548 448
Across wards and municipal projects	3 736	4 357	4 871	5 041	4 736	5 500	**5 564**	1.16	5 827	6 165
Total provincial expenditure by district and local municipality	2 728 733	2 955 353	3 179 214	3 419 143	3 423 236	3 420 957	**3 631 615**	6.16	3 803 315	4 023 809

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

Municipalities R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Cape Town Metro	4 964 077	5 360 411	5 701 407	6 077 400	6 082 268	6 082 824	**6 439 035**	5.86	6 741 602	7 131 438
Total provincial expenditure by district and local municipality	4 964 077	5 360 411	5 701 407	6 077 400	6 082 268	6 082 824	**6 439 035**	5.86	6 741 602	7 131 438

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

Municipalities R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Cape Town Metro	297 728	305 170	301 908	301 983	325 539	341 268	**329 552**	(3.43)	348 230	367 855
West Coast Municipalities	2 073	1 702	2 424	1 684	1 684	1 684	**2 645**	57.07	2 796	2 953
Matzikama	239	248	278	245	245	245	**303**	23.67	321	339
Cederberg	565	277	337	274	274	274	**368**	34.31	389	411
Bergrivier	292	229	309	227	227	227	**337**	48.46	356	376
Saldanha Bay	470	479	512	474	474	474	**559**	17.93	591	624
Swartland	507	469	496	464	464	464	**541**	16.59	572	604
Across wards and municipal projects			492				**537**		567	599
Cape Winelands Municipalities	6 055	6 721	7 789	6 651	6 651	6 651	**8 502**	27.83	8 985	9 491
Witzenberg	669	697	761	690	690	690	**831**	20.43	878	927
Drakenstein	1 337	1 586	1 609	1 569	1 569	1 569	**1 756**	11.92	1 856	1 960
Stellenbosch	416	445	474	440	440	440	**517**	17.50	547	578
Breede Valley	2 725	2 999	3 580	2 968	2 968	2 968	**3 908**	31.67	4 129	4 362
Langeberg	908	974	1 074	964	964	964	**1 172**	21.58	1 239	1 309
Across wards and municipal projects		20	291	20	20	20	**318**	1490.00	336	355
Overberg Municipalities	1 874	1 770	2 883	1 752	1 752	1 752	**3 147**	79.62	3 325	3 512
Theewaterskloof	1 220	1 242	1 581	1 229	1 229	1 229	**1 726**	40.44	1 824	1 926
Overstrand	464	497	527	492	492	492	**575**	16.87	608	642
Cape Agulhas	44		72				**79**		83	88
Swellendam	69	31	87	31	31	31	**95**	206.45	100	106
Across wards and municipal projects	77		616				**672**		710	750
Eden Municipalities	4 344	4 430	5 287	4 383	4 437	4 437	**5 772**	30.09	6 098	6 442
Hessequa	233	252	271	249	249	249	**296**	18.88	313	330
Mossel Bay	1 105	1 172	1 287	1 160	1 160	1 160	**1 406**	21.21	1 484	1 568
George	2 358	2 448	2 818	2 422	2 476	2 476	**3 076**	24.23	3 250	3 434
Oudtshoorn	235	306	265	303	303	303	**289**	(4.62)	306	323
Knysna	410	233	255	230	230	230	**278**	20.87	294	311
Across wards and municipal projects	3	19	391	19	19	19	**427**	2147.37	451	476
Central Karoo Municipalities	37									
Beaufort West	37									
Total provincial expenditure by district and local municipality	312 111	319 793	320 291	316 453	340 063	355 792	**349 618**	(1.74)	369 434	390 253

Annexure A to Vote 6

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro-priation 2017/18	Adjusted appro-priation 2017/18	Revised estimate 2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Cape Town Metro	296 208	363 634	362 260	377 494	394 352	399 706	**399 681**	(0.01)	416 123	439 814
West Coast Municipalities	11 436	12 671	14 599	13 155	12 790	12 833	**16 107**	25.51	16 770	17 725
Matzikama	1 884	2 067	2 339	2 146	1 957	2 015	**2 581**	28.09	2 687	2 840
Saldanha Bay	1 398	1 596	1 632	1 657	1 192	1 110	**1 801**	62.25	1 875	1 981
Swartland	3 420	3 639	3 935	3 778	3 656	3 142	**4 341**	38.16	4 520	4 778
Across wards and municipal projects	4 734	5 369	6 693	5 574	5 985	6 566	**7 384**	12.46	7 688	8 126
Cape Winelands Municipalities	19 444	19 532	18 666	20 276	16 802	17 179	**20 595**	19.88	21 442	22 663
Witzenberg	1 886	1 507	1 706	1 564	1 358	1 435	**1 882**	31.15	1 960	2 071
Drakenstein	3 690	3 905	4 604	4 054	4 780	4 621	**5 080**	9.93	5 289	5 590
Stellenbosch	4 362	3 777	628	3 921			**693**		721	763
Breede Valley	3 955	4 280	4 782	4 443	4 064	4 283	**5 276**	23.18	5 493	5 806
Across wards and municipal projects	5 551	6 063	6 946	6 294	6 600	6 840	**7 664**	12.05	7 979	8 433
Overberg Municipalities	3 855	4 348	3 697	4 514	3 678	3 491	**4 079**	16.84	4 247	4 488
Overstrand	2 944	2 944	3 139	3 056	2 662	2 759	**3 463**	25.52	3 606	3 811
Swellendam	911	1 404	558	1 458	1 016	732	**616**	(15.85)	641	677
Eden Municipalities	22 271	19 099	22 057	19 826	17 394	19 178	**24 335**	26.89	25 336	26 778
Hessequa	1 052	1 231	1 599	1 278	996	1 151	**1 764**	53.26	1 837	1 941
Mossel Bay	2 054	2 311	2 490	2 399	2 092	2 209	**2 747**	24.35	2 860	3 023
George	8 780	3 541	4 243	3 676	3 481	3 816	**4 681**	22.67	4 874	5 151
Oudtshoorn	2 882	3 263	3 696	3 387	2 968	3 089	**4 078**	32.02	4 245	4 487
Knysna	2 394	2 921	3 027	3 032	2 580	2 620	**3 340**	27.48	3 477	3 675
Across wards and municipal projects	5 109	5 832	7 002	6 054	5 277	6 293	**7 725**	22.76	8 043	8 501
Central Karoo Municipalities	3 222	3 693	4 421	3 834	3 432	3 825	**4 877**	27.50	5 078	5 367
Laingsburg	998	1 184	1 668	1 229	1 101	1 293	**1 840**	42.30	1 916	2 025
Beaufort West	2 224	2 509	2 753	2 605	2 331	2 532	**3 037**	19.94	3 162	3 342
Total provincial expenditure by district and local municipality	356 436	422 977	425 700	439 099	448 448	456 212	**469 674**	2.95	488 996	516 835

Annexure A to Vote 6

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro-priation 2017/18	Adjusted appro-priation 2017/18	Revised estimate 2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Cape Town Metro	501 959	530 486	540 676	554 298	619 138	619 138	**546 948**	(11.66)	509 137	537 138
West Coast Municipalities	39 955	61 111	125 680	63 855	85 375	85 375	**127 138**	48.92	118 349	124 858
Matzikama	7 295	6 888	4 446	7 197	801	801	**4 498**	461.55	4 187	4 417
Cederberg	4 740	15 562	22 094	16 261	2 667	2 667	**22 350**	738.02	20 805	21 949
Bergrivier	258	9 122	5 398	9 532	251	251	**5 461**	2075.70	5 083	5 363
Saldanha Bay	24 061	13 681	73 286	14 295	52 591	52 591	**74 136**	40.97	69 011	72 806
Swartland	3 467	5 532	13 056	5 780	28 565	28 565	**13 207**	(53.77)	12 295	12 971
Across wards and municipal projects	134	10 326	7 400	10 790	500	500	**7 486**	1397.20	6 968	7 352
Cape Winelands Municipalities	67 813	109 050	87 046	113 945	65 195	65 195	**88 055**	35.06	81 968	86 477
Witzenberg	2 296	4 665	14 879	4 874	33 947	33 947	**15 051**	(55.66)	14 011	14 782
Drakenstein	15 710	42 232	20 380	44 128	5 049	5 049	**20 616**	308.32	19 191	20 247
Stellenbosch	3 599	3 735	18 994	3 903	20 591	20 591	**19 214**	(6.69)	17 886	18 870
Breede Valley	40 612	53 855	27 919	56 272	5 296	5 296	**28 243**	433.29	26 290	27 736
Langeberg	4 178	3 852	3 416	4 025	11	11	**3 456**	31318.18	3 217	3 394
Across wards and municipal projects	1 418	711	1 458	743	301	301	**1 475**	390.03	1 373	1 448
Overberg Municipalities	25 031	20 395	33 711	21 310	18 786	18 786	**34 102**	81.53	31 745	33 491
Theewaterskloof	2 660	8 004	8 004	8 363	2	2	**8 097**	404750.00	7 537	7 952
Overstrand	19 237	3 613	11 200	3 775	1 978	1 978	**11 330**	472.80	10 547	11 127
Cape Agulhas	1 139	1 985	10 892	2 074	15 391	15 391	**11 018**	(28.41)	10 257	10 821
Swellendam	597	2 389	1 372	2 496	840	840	**1 388**	65.24	1 292	1 363
Across wards and municipal projects	1 398	4 404	2 243	4 602	575	575	**2 269**	294.61	2 112	2 228
Eden Municipalities	61 312	44 554	66 580	46 554	36 045	36 045	**67 353**	86.86	62 695	66 143
Kannaland	203	1 062	1 451	1 110	250	250	**1 468**	487.20	1 366	1 442
Hessequa	1 109	3 804	1 605	3 975			**1 624**		1 511	1 594
Mossel Bay	8 130	5 535	2 859	5 783	928	928	**2 892**	211.64	2 692	2 840
George	23 774	17 028	41 791	17 792	32 605	32 605	**42 276**	29.66	39 353	41 517
Oudtshoorn	2 903	7 699	4 175	8 045	400	400	**4 223**	955.75	3 932	4 148
Bitou	4 123	715	2 069	747	5	5	**2 093**	41760.00	1 948	2 055
Knysna	18 921	6 809	10 661	7 115	1 857	1 857	**10 785**	480.78	10 039	10 591
Across wards and municipal projects	2 149	1 902	1 969	1 987			**1 992**		1 854	1 956
Central Karoo Municipalities	16 853	14 835	23 745	15 501	8 184	8 184	**24 020**	193.50	22 360	23 590
Laingsburg	361	91	601	95	800	800	**608**	(24.00)	566	597
Prince Albert	1 928	1 031	351	1 077			**355**		331	349
Beaufort West	14 563	13 587	21 205	14 197	7 334	7 334	**21 451**	192.49	19 968	21 066
Across wards and municipal projects	1	126	1 588	132	50	50	**1 606**	3112.00	1 495	1 578
Total provincial expenditure by district and local municipality	712 923	780 431	877 438	815 463	832 723	832 723	**887 616**	6.59	826 254	871 697

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

No.	Type of infrastructure: Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration: Date: Start (Note 1)	Project duration: Date: Finish (Note 2)	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2018)	Total available 2018/19	MTEF Forward estimates 2019/20	MTEF Forward estimates 2020/21
										R'000	R'000	R'000	R'000	R'000
1. NEW AND REPLACEMENT ASSETS														
Health Facility Revitalisation Grant														
1	PHC - Clinic	CI810004 : Beaufort West - Hill Side Clinic - Replacement	Handover	Beaufort West Municipality	01/11/2012	04/05/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	25 615	25 577	38	-	-
2	Hospital - Regional	CI840025 : Belhar - Tygerberg Regional Hospital - New Ph1	Infrastructure planning	City of Cape Town	01/08/2019	31/03/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 400 000	-	-	1	750
3	Hospital - District	CI830127 : Bellville - Karl Bremer Hospital - Demolitions and parking	Infrastructure planning	City of Cape Town	19/12/2017	01/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 000	-	500	1 250	250
4	PHC - Community Day Centre	CI810154 : Blackheath - Kleinvlei CDC - Replacement	Infrastructure planning	City of Cape Town	01/05/2020	31/12/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	70 000	-	-		300
5	PHC - Clinic	CI810007 : Caledon - Caledon Clinic - Replacement	Infrastructure planning	Theewaterskloof Municipality	01/06/2020	31/12/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	25 000	-	-	-	50
6	PHC - Community Day Centre	CI810017 : Cape Town - District Six CDC - New	Works	City of Cape Town	11/01/2012	23/07/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	105 171	104 128	1 042	1	-
7	Ambulance/EMS station	CI820002 : De Doorns - De Doorns Ambulance Station - Replacement	On Hold	Breede Valley Municipality	01/09/2014	01/02/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	15 000	1 404	3 500	9 500	500
8	PHC - Community Day Centre	CI810016 : Delft - Symphony Way CDC - New	Close out	City of Cape Town	26/01/2011	06/07/2015	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	56 498	49 385	1	-	-
9	PHC - Community Health Centre	CI810018 : Du Noon - Du Noon CHC - New	Close out	City of Cape Town	01/04/2010	31/10/2015	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	71 685	70 168	1	-	-
10	PHC - Community Health Centre	CI810021 : Elsies River - Elsies River CHC - Replacement	Package planning	City of Cape Town	25/05/2016	31/10/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	126 000	-	400	4 000	15 000
11	PHC - Community Day Centre	CI810030 : George - Thembalethu CDC - Replacement	Works	George Municipality	16/03/2015	31/01/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	65 326	64 554	750	22	-
12	PHC - Clinic	CI810032 : Gouda - Gouda Clinic - Replacement	Package planning	Drakenstein Municipality	30/03/2017	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	14 000	-	250	1 000	11 000
13	PHC - Community Day Centre	CI810146 : Gugulethu - Gugulethu 2 CDC - New	Infrastructure planning	City of Cape Town	30/09/2018	31/12/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	70 000	-	-	400	800

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

No.	Type of infrastructure: Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2018) R'000	Total available 2018/19 R'000	MTEF Forward estimates 2019/20 R'000	MTEF Forward estimates 2020/21 R'000
14	PHC - Community Health Centre	CI810038 : Hanover Park - Hanover Park CHC - Replacement	Package planning	City of Cape Town	30/06/2016	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	126 000	-	500	4 200	14 000
15	PHC - Community Day Centre	CI810043 : Hout Bay - Hout Bay CDC - Replacement	Infrastructure planning	City of Cape Town	01/12/2018	30/06/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	50 000	-	1	750	1 000
16	PHC - Clinic	CI810050 : Knysna - Hornlee Clinic - Replacement	Infrastructure planning	Knysna Municipality	01/06/2020	31/12/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 000	-	-	-	1
17	Mortuary	CI860007 : Knysna - Knysna FPL - Replacement	Design development	Knysna Municipality	01/11/2014	29/05/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	27 000	985	10 000	6 546	3 239
18	PHC - Community Health Centre	CI810129 : Kraaifontein - Bloekombos CHC - New	Infrastructure planning	City of Cape Town	30/11/2018	01/04/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	90 000	-	1	500	2 000
19	PHC - Clinic	CI810052 : Ladismith - Ladismith Clinic - Replacement	Package planning	Kannaland Municipality	30/03/2017	28/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	19 500	-	400	5 000	10 000
20	PHC - Community Day Centre	CI810071 : Lotus River - Lotus River CDC - Replacement	Infrastructure planning	City of Cape Town	01/07/2019	30/09/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	70 000	-	-	-	100
21	PHC - Community Day Centre	CI810055 : Maitland - Maitland CDC - Replacement	Infrastructure planning	City of Cape Town	14/12/2017	30/09/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	67 000	-	120	750	2 600
22	PHC - Satellite Clinics	CI810056 : Malmesbury - Abbotsdale Satellite Clinic - Replacement	Design development	Swartland Municipality	05/05/2015	01/12/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	5 000	329	2 000	1 850	200
23	PHC - Satellite Clinics	CI810057 : Malmesbury - Chatsworth Satellite Clinic - Replacement	Package planning	Swartland Municipality	16/03/2017	30/06/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	5 000	1 109	750	1 250	2 500
24	Hospital - District	CI830028 : Malmesbury - Swartland Hospital - Replacement	Infrastructure planning	Swartland Municipality	01/12/2019	31/03/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	600 000	-	-	1	1 000
25	Hospital - Regional	CI840055 : Manenberg - Klipfontein Regional Hospital - Replacement Ph1	Package planning	City of Cape Town	30/06/2018	31/03/2027	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 186 140	-	-	5 000	17 000
26	PHC - Community Day Centre	CI810112 : Masiphumelele - Masiphumelele CDC - New	Infrastructure planning	City of Cape Town	31/12/2019	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	50 000	-	-	-	500

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

No.	Type of infrastructure: Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2018) R'000	Total available 2018/19 R'000	MTEF Forward estimates 2019/20 R'000	MTEF Forward estimates 2020/21 R'000
27	PHC - Community Day Centre	CI810060 : Mfuleni - Mfuleni CDC - Replacement	Infrastructure planning	City of Cape Town	01/12/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	70 000	-	-	200	3 000
28	Hospital - District	CI830031 : Mitchells Plain - Mitchells Plain Hospital - New	Close out	City of Cape Town	01/04/2005	18/02/2013	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	565 231	523 366	1 000	-	-
29	PHC - Clinic	CI810068 : Mossel Bay - George Road Clinic - Replacement	Infrastructure planning	Mossel Bay Municipality	01/09/2019	30/11/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 000	-	-	-	50
30	PHC - Clinic	CI810069 : Napier - Napier Clinic - Replacement	Works	Cape Agulhas Municipality	22/10/2012	29/09/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	24 415	24 300	549	-	-
31	Mortuary	CI860012 : Observatory - Observatory FPL - Replacement	Works	City of Cape Town	01/04/2012	26/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	281 000	61 079	63 373	71 649	44 384
32	Hospital - Psychiatric	CI840016 : Observatory - Valkenberg Hospital - Forensic Precinct Enabling Work	Design documentation	City of Cape Town	01/04/2010	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 000	435	50	14 000	3 000
33	PHC - Community Day Centre	CI810074 : Paarl - Paarl CDC - New	Package planning	Drakenstein Municipality	28/02/2017	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	66 000	-	399	1 500	19 365
34	Medical Depot	HCI860001 : Parow - Cape Medical Depot - Replacement	Infrastructure planning	City of Cape Town	16/11/2018	30/09/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	8 000	-	3 000	3 000	1 000
35	PHC - Community Day Centre	CI810080 : Parow - Ravensmead CDC - Replacement	Package planning	City of Cape Town	01/08/2015	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	60 000	843	500	4 000	20 000
36	Hospital - Central	HCI850002 : Parow - Tygerberg Hospital - Replacement (PPP)	Infrastructure planning	City of Cape Town	01/04/2012	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	7 800 000	1 211	250	-	-
37	PHC - Community Day Centre	CI810062 : Philippi - Weltevreden CDC - New	Procurement planning	City of Cape Town	30/11/2017	30/11/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	80 000	-	50	750	2 250
38	Ambulance/EMS station	CI820014 : Piketberg - Piketberg Ambulance Station - Replacement	Close out	Bergrivier Municipality	01/04/2010	14/07/2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	16 500	16 010	20	-	-
39	PHC - Clinic	CI810079 : Prince Alfred Hamlet - Prince Alfred Hamlet Clinic - Replacement	Works	Witzenberg Municipality	20/03/2012	30/11/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	29 930	27 680	2 000	-	250

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

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2018)	Total available	MTEF Forward estimates	
	Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.				Date: Start Note 1	Date: Finish Note 2						2018/19	2019/20	2020/21
										R'000	R'000	R'000	R'000	R'000
40	PHC - Clinic	CI810086 : Saldanha - Diazville Clinic - Replacement	Procurement planning	Saldanha Bay Municipality	21/11/2017	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	28 000	-	25	250	5 000
41	Hospital - Regional	CI840049 : Somerset West - Helderberg Hospital - Replacement	Package planning	City of Cape Town	01/10/2020	31/03/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 300 000	-	-		1
42	PHC - Satellite Clinics	CI810088 : St Helena Bay - Sandy Point Satellite Clinic - Replacement	Package planning	Saldanha Bay Municipality	05/05/2015	30/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	-	1	150	2 400
43	PHC - Community Day Centre	CI810090 : Stellenbosch - Kayamandi CDC - Clinic Replacement	Infrastructure planning	Stellenbosch Municipality	01/09/2020	30/11/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	50 000	-	-	-	50
44	PHC - Community Day Centre	CI810094 : Strand - Rusthof CDC - Replacement	Infrastructure planning	City of Cape Town	01/12/2019	31/07/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	80 000	-	-	1	251
45	Ambulance/EMS station	CI820027 : Villiersdorp - Villiersdorp Ambulance Station - Replacement	Package planning	Theewaterskloof Municipality	26/06/2017	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	5 000	-	150	200	500
46	PHC - Clinic	CI810095 : Villiersdorp - Villiersdorp Clinic - Replacement	Package planning	Theewaterskloof Municipality	30/06/2017	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	27 300	-	200	1 000	2 250
47	PHC - Community Day Centre	CI810096 : Vredenburg - Vredenburg CDC - New	Procurement planning	Saldanha Bay Municipality	30/11/2017	30/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	70 000	-	300	1 250	2 285
48	Mortuary	CI860021 : Vredenburg - Vredenburg FPL - Replacement	Infrastructure planning	Saldanha Bay Municipality	01/12/2019	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	-	-	-	2 000
49	PHC - Clinic	CI810100 : Wolseley - Wolseley Clinic - Replacement	Works	Witzenberg Municipality	20/03/2012	30/11/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	25 274	18 174	5 060	800	-
50	PHC - Clinic	CI810101 : Worcester - Avian Park Clinic - New	Package planning	Breede Valley Municipality	01/07/2015	30/09/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	28 800	906	800	10 000	7 600
Subtotal: Health Facility Revitalisation Grant										**17 008 385**	**991 643**	**97 981**	**150 771**	**198 426**
TOTAL: NEW AND REPLACEMENT ASSETS										**17 008 385**	**991 643**	**97 981**	**150 771**	**198 426**

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

No.	Type of infrastructure: Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2018) R'000	Total available 2018/19 R'000	MTEF Forward estimates 2019/20 R'000	MTEF Forward estimates 2020/21 R'000
2. UPGRADES AND ADDITIONS														
Health Facility Revitalisation Grant														
1	Hospital - District	CI830131 : Atlantis - Wesfleur Hospital - Record Room extension	Infrastructure planning	City of Cape Town	01/12/2018	01/01/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	5 000	-	-	250	2 500
2	Hospital - District	CI830003 : Bellville - Karl Bremer Hospital - New Bulk Store	Handover	City of Cape Town	10/09/2013	23/06/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	21 098	20 598	500	-	-
3	PHC - Community Day Centre	HCI810001 : Blackheath - Kleinvlei CDC - New Woman and Child Health Unit	Package definition	City of Cape Town	15/02/2017	30/07/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	10 987	6 000	4 983	-	-
4	Ambulance/EMS station	CI820032 : Bonnievale - Bonnievale Ambulance Station - Upgrade and Additions incl wash bay	Design development	Langeberg Municipality	01/06/2016	30/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 175	-	-	1 050	1 125
5	PHC - Community Day Centre	CI810048 : Bothasig - Bothasig CDC - Upgrade and Additions	Package planning	City of Cape Town	26/04/2017	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	10 000	-	500	5 000	3 900
6	Ambulance/EMS station	CI820001 : Caledon - Caledon Ambulance Station - Communications Centre Extension	Design development	Theewaterskloof Municipality	01/08/2014	30/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	6 500	483	500	4 000	1 500
7	Hospital - District	CI830114 : Ceres - Ceres Hospital - New Acute Psychiatric Ward	Package planning	Witzenberg Municipality	01/06/2016	30/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 200	-	160	2 490	500
8	PHC - Clinic	CI810065 : Citrusdal - Citrusdal Clinic - Upgrade and Additions	Close out	Cederberg Municipality	01/04/2015	10/06/2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 397	4 396	1	-	-
9	Hospital - District	CI830012 : Citrusdal - Citrusdal Hospital - Upgrade and Additions of Childrens Ward, EC and Calming Room	Handover	Cederberg Municipality	01/04/2015	01/03/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	16 679	12 109	750	-	-
10	Ambulance/EMS station	CI820033 : Darling - Darling Ambulance Station - Upgrade and Additions incl wash bay	Design development	Swartland Municipality	01/06/2016	30/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 350	-	1 000	350	-
11	PHC - Community Day Centre	CI810013 : De Doorns - De Doorns CDC - Upgrade and Additions	On hold	Breede Valley Municipality	09/04/2014	30/09/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 000	614	50	500	1 400
12	PHC - Community Health Centre	CI810015 : Delft - Delft CHC - ARV Consulting Rooms and new Pharmacy	Handover	City of Cape Town	01/04/2011	30/10/2014	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	30 287	13 510	1	-	-

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

No.	Type of infrastructure: Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2018)	Total available	MTEF Forward estimates	
												2018/19	2019/20	2020/21
										R'000	R'000	R'000	R'000	R'000
13	Hospital - District	CI830015 : Eerste River - Eerste River Hospital - Acute Psychiatric Unit	Package planning	City of Cape Town	23/02/2015	30/12/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	40 000	452	700	4 000	18 000
14	PHC - Clinic	CI810022 : Gansbaai - Gansbaai Clinic - Upgrade and Additions	Design documentation	Overstrand Municipality	31/07/2014	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 400	740	3 000	10 650	4 680
15	PHC - Community Day Centre	CI810138 : Grabouw - Grabouw CDC - Upgrade and Additions Ph2	Infrastructure planning	Theewaterskloof Municipality	01/06/2020	30/08/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	10 000	-	-	-	500
16	Hospital - Regional	CI840010 : Green Point - New Somerset Hospital - Acute Psychiatric Unit	Package definition	City of Cape Town	23/02/2015	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	41 000	605	500	3 750	20 000
17	Hospital - District	CI830115 : Hermanus - Hermanus Hospital - New Acute Psychiatric Ward	Package planning	Overstrand Municipality	01/06/2016	30/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 000	-	450	1 500	-
18	PHC - Community Health Centre	CI810132 : Khayelitsha - Khayelitsha (Site B) CHC - Upgrade and Additions	Infrastructure planning	City of Cape Town	01/02/2020	30/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	45 000	-	-	-	200
19	Hospital - District	CI830021 : Khayelitsha - Khayelitsha Hospital - Acute Psychiatric Unit	Package planning	City of Cape Town	23/02/2015	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	40 000	296	400	1 000	10 000
20	PHC - Clinic	CI810053 : Laingsburg - Laingsburg Clinic - Upgrade and Additions	Design development	Laingsburg Municipality	30/04/2014	30/06/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	23 000	282	750	5 000	15 000
21	Hospital - District	HCI830005 : Malmesbury - Swartland Hospital - EC extension to fire-damaged building	Infrastructure planning	Swartland Municipality	28/02/2018	01/12/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	10 500	-	500	8 500	1 500
22	Hospital - District	CI830032 : Mitchells Plain - Mitchells Plain Hospital - Acute Psychiatric Unit	Close out	City of Cape Town	01/03/2013	30/09/2014	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	39 475	24 977	100	-	-
23	Hospital - District	CI830067 : Mossel Bay - Mossel Bay Hospital - Entrance and Records Upgrade	Infrastructure planning	Mossel Bay Municipality	31/05/2018	30/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	30 000	-	250	1 872	9 000
24	Hospital - Central	HCI850004 : Observatory - Groote Schuur Hospital - Greywater recycling	Infrastructure planning	City of Cape Town	14/12/2017	30/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 000	-	2 500	500	-
25	Hospital - Central	CI850065 : Observatory - Groote Schuur Hospital - Rainwater Harvesting	Infrastructure planning	City of Cape Town	30/12/2018	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	15 000	-	-	500	2 000

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

No.	Type of infrastructure: Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2018)	Total available 2018/19	MTEF Forward estimates 2019/20	MTEF Forward estimates 2020/21
										R'000	R'000	R'000	R'000	R'000
26	Ambulance/EMS station	CI820034 : Prince Albert - Prince Albert Ambulance Station - Upgrade and Additions incl wash bay	Design development	Prince Albert Municipality	01/06/2016	30/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 200	-	500	1 500	200
27	Hospital - District	CI830044 : Robertson - Robertson Hospital - Acute Psychiatric Ward and New EC	Package planning	Langeberg Municipality	31/05/2018	31/05/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 000	-	50	2 000	7 499
28	Hospital - District	CI830047 : Stellenbosch - Stellenbosch Hospital - EC Upgrade and Additions	Works	Stellenbosch Municipality	30/11/2013	27/11/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	35 270	31 673	500	-	-
29	Ambulance/EMS station	CI820023 : Swellendam - Swellendam Ambulance Station - Upgrade and Additions	Design documentation	Swellendam Municipality	31/03/2015	31/01/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	229	2 100	1 470	-
30	Other Specialised	CI860016 : Thornton - Orthotic and Prosthetic Centre - Upgrade	Package planning	City of Cape Town	17/12/2014	30/09/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	28 000	625	2 150	10 000	8 500
31	PHC - Clinic	CI810097 : Vredendal - Vredendal North Clinic - Upgrade and Additions	Infrastructure planning	Matzikama Municipality	01/08/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	10 000	-	-		500
32	PHC - Community Day Centre	CI810098 : Wellington - Wellington CDC - Pharmacy Additions and Alterations	Works	Drakenstein Municipality	01/04/2013	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 813	6 305	681	-	-
33	PHC - Clinic	CI810162 : Wellington - Windmeul Clinic - Upgrade and Additions	Package planning	Drakenstein Municipality	01/06/2016	30/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 050	-	1 200	50	-
34	PHC - Community Day Centre	CI810102 : Worcester - Worcester CDC - Dental Suite Additions and Alterations	Close out	Breede Valley Municipality	01/04/2012	30/09/2015	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 690	4 293	1	-	-
35	Hospital - District	CI830052 : Wynberg - Victoria Hospital - New EC	Design documentation	City of Cape Town	01/04/2012	13/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	72 200	4 265	9 000	44 000	4 814
36	Hospital - District	HCI830004 : Wynberg - Victoria Hospital - Temporary EC	Infrastructure planning	City of Cape Town	30/03/2018	30/06/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	10 000	-	10 000	-	-
Subtotal: Health Facility Revitalisation Grant										**644 271**	**132 452**	**43 777**	**109 932**	**113 318**
TOTAL: UPGRADES AND ADDITIONS										**644 271**	**132 452**	**43 777**	**109 932**	**113 318**

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

No.	Type of infrastructure: Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2018) R'000	Total available 2018/19 R'000	MTEF Forward estimates 2019/20 R'000	MTEF Forward estimates 2020/21 R'000
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS														
Health Facility Revitalisation Grant														
1	Hospital - District	CI830002 : Beaufort West - Beaufort West Hospital - Rationalisation	Infrastructure planning	Beaufort West Municipality	30/05/2018	30/04/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	30 000	-	1	150	500
2	Hospital - District	CI830119 : Bellville - Karl Bremer Hospital - Hospital Repairs and Renovation	Infrastructure planning	City of Cape Town	19/12/2017	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	50 000	-	250	4 000	15 000
3	Hospital - District	CI830118 : Bredasdorp - Otto Du Plessis Hospital - Acute Psychiatric Ward	Package planning	Cape Agulhas Municipality	30/04/2016	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 600	-	400	2 500	650
4	Hospital - District	CI830123 : Caledon - Caledon Hospital - Acute Psychiatric Unit and R & R	Package planning	Theewaterskloof Municipality	03/07/2017	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	5 000	-	250	3 000	1 500
5	Hospital - District	CI830120 : Ceres - Ceres Hospital - Hospital and Nurses Home Repairs and Renovation	Infrastructure planning	Witzenberg Municipality	28/02/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 000	-	50	1 000	16 500
6	Hospital - District	CI830124 : Fish Hoek - False Bay Hospital - Fire Compliance Completion and changes to internal spaces	Infrastructure planning	City of Cape Town	30/08/2018	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	10 000	-	200	500	7 000
7	Hospital - Regional	CI840066 : Green Point - New Somerset Hospital - Repairs and renovation incl stores upgrade	Infrastructure planning	City of Cape Town	30/07/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 000	-	-	500	3 000
8	Hospital - Regional	CI840008 : Green Point - New Somerset Hospital - Upgrading of Theatres and Ventilation	Package planning	City of Cape Town	22/05/2015	30/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	17 000	-	750	4 975	9 903
9	Hospital - Psychiatric	CI840067 : Maitland - Alexandra Hospital - Repairs and Renovation (Alpha)	Infrastructure planning	City of Cape Town	31/03/2018	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 000	-	200	3 000	10 000
10	Hospital - District	CI830056 : Malmesbury - Swartland Hospital - Demolitions	Infrastructure planning	Swartland Municipality	15/12/2017	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 850	-	1 400	400	-
11	Hospital - District	CI830125 : Malmesbury - Swartland Hospital - Prefabricated Wards	Package planning	Swartland Municipality	15/07/2017	30/06/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	22 669	1 869	20 000	800	-
12	Hospital - District	HCI830001 : Malmesbury - Swartland Hospital - Rehabilitation of fire-damaged hospital	Package planning	Swartland Municipality	17/08/2017	01/12/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	48 000	-	16 000	-	-

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

No.	Type of infrastructure: Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2018)	Total available 2018/19	MTEF Forward estimates 2019/20	MTEF Forward estimates 2020/21
										R'000	R'000	R'000	R'000	R'000
13	Hospital - District	HCI830006 : Malmesbury - Swartland Hospital - Rehabilitation of fire-damaged hospital Ph2	Infrastructure planning	Swartland Municipality	17/08/2017	31/10/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	33 000	-	30 000	2 000	-
14	Hospital - District	CI830034 : Montagu - Montagu Hospital - Rehabilitation	Infrastructure planning	Langeberg Municipality	30/09/2018	31/12/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	8 000	-	-	50	1 500
15	Hospital - Regional	CI840068 : Mowbray - Mowbray Maternity Hospital - Rehabilitation (Alpha)	Infrastructure planning	City of Cape Town	30/11/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	10 000	-	-	-	1 000
16	Other Specialised	CI860050 : Nelspoort - Nelspoort Hospital - Electrical cable replacement	Works	Beaufort West Municipality	30/04/2017	30/10/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	5 000	7 303	50	-	-
17	Other Specialised	CI860051 : Nelspoort - Nelspoort Hospital - Repairs to Wards	Procurement planning	Beaufort West Municipality	15/08/2017	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	8 000	-	250	800	6 000
18	PHC - Community Day Centre	CI810161 : Nyanga - Nyanga CDC - Pharmacy Compliance and General Maintenance	Package planning	City of Cape Town	01/06/2016	30/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 767	1 127	2 500	140	-
19	Hospital - Central	CI850054 : Observatory - Groote Schuur Hospital - BMS Upgrade	Package planning	City of Cape Town	01/06/2016	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	21 000	-	2 000	5 000	8 000
20	Hospital - Central	CI850051 : Observatory - Groote Schuur Hospital - Central Kitchen - Floor Replacement Completion	Handover	City of Cape Town	23/06/2016	28/06/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 300	2 930	100	-	-
21	Hospital - Central	CI850005 : Observatory - Groote Schuur Hospital - EC Upgrade and Additions	Design development	City of Cape Town	03/07/2010	30/06/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	127 000	7 171	500	1 000	4 000
22	Hospital - Central	HCI850001 : Observatory - Groote Schuur Hospital - Masterplan	N/A	City of Cape Town	01/12/2019	30/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 000	-	-	-	500
23	Hospital - Central	CI850056 : Observatory - Groote Schuur Hospital - R & R to OPD	Infrastructure planning	City of Cape Town	01/12/2019	30/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	45 000	-	-	-	1 000
24	Hospital - Central	CI850055 : Observatory - Groote Schuur Hospital - Ventilation and AC refurbishment incl mechanical installation	Package planning	City of Cape Town	25/07/2017	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	65 000	-	2 000	5 000	20 448

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

No.	Type of infrastructure: Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2018) R'000	Total available 2018/19 R'000	MTEF Forward estimates 2019/20 R'000	MTEF Forward estimates 2020/21 R'000
25	Hospital - Psychiatric	CI840019 : Observatory - Valkenberg Hospital - Forensic Precinct - Admission, Assessment, High Security	Design documentation	City of Cape Town	01/04/2010	30/09/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	243 000	7 326	-	2 150	4 300
26	Hospital - Psychiatric	CI840070 : Observatory - Valkenberg Hospital - Renovations to enable decanting	Infrastructure planning	City of Cape Town	01/03/2018	30/06/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	5 000	-	750	3 250	1 000
27	Hospital - Psychiatric	CI840022 : Observatory - Valkenberg Hospital - Renovations to Historical Admin Building Ph2	Works	City of Cape Town	01/04/2010	29/05/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	65 139	64 139	1 000	-	-
28	Hospital - Central	CI850047 : Parow - Tygerberg Hospital - 11Kv Generator Panel Upgrade	Package planning	City of Cape Town	01/10/2016	13/12/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	8 000	61	6 500	1 000	-
29	Hospital - Central	CI850052 : Parow - Tygerberg Hospital - 11Kv Main Substation Upgrade	Package planning	City of Cape Town	01/10/2016	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	13 000	163	9 000	3 000	-
30	Hospital - Central	CI850011 : Parow - Tygerberg Hospital - C1D West EC Ph2	Handover	City of Cape Town	27/08/2014	09/06/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 180	19 935	100	-	-
31	Hospital - Central	CI850048 : Parow - Tygerberg Hospital - Medical Gas Upgrade	Design documentation	City of Cape Town	02/05/2017	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	18 000	-	7 600	9 400	-
32	Hospital - District	CI830116 : Piketberg - Radie Kotze Hospital - Hospital layout improvement	Package planning	Bergrivier Municipality	01/06/2016	30/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	6 000	-	200	4 000	1 799
33	Hospital - District	CI830045 : Somerset West - Helderberg Hospital - EC Upgrade and Additions	Design documentation	City of Cape Town	01/04/2013	30/04/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	37 000	2 853	15 000	20 000	50
34	Hospital - District	CI830121 : Somerset West - Helderberg Hospital - Repairs and Renovation	Procurement planning	City of Cape Town	30/11/2017	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 000	-	240	1 600	10 600
35	PHC - Clinic	CI810092 : Stellenbosch - Lanquedoc Clinic - Rehabilitation	Infrastructure planning	Stellenbosch Municipality	01/01/2020	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 000	-	-	-	249
36	Hospital - District	CI830122 : Stellenbosch - Stellenbosch Hospital - Hospital and Stores Repairs and Renovation	Package planning	Stellenbosch Municipality	05/10/2017	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	19 000	-	100	1 500	6 000

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

No.	Type of infrastructure: Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2018)	Total available 2018/19	MTEF Forward estimates 2019/20	MTEF Forward estimates 2020/21
										R'000	R'000	R'000	R'000	R'000
37	Hospital - District	CI830117 : Swellendam - Swellendam Hospital - Acute Psychiatric Ward	Package planning	Swellendam Municipality	01/06/2016	30/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 000	-	500	700	-
38	PHC - Clinic	CI810130 : Various Pharmacies Upgrade 8.1 - Pharmacies Rehabilitation	Package planning	Across districts	30/06/2015	30/04/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	7 000	-	1 000	4 500	1 150
39	Hospital - District	CI830073 : Various Pharmacies Upgrade 8.3	Package planning	Across districts	30/06/2015	30/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	6 000	-	1 000	3 500	1 500
40	Hospital - District	CI830080 : Vredenburg - Vredenburg Hospital - Upgrade Ph2B Completion	Works	Saldanha Bay Municipality	31/03/2015	10/12/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	217 122	94 714	54 500	64 836	3 072
41	PHC - Clinic	CI810179 : Worcester - Empilisweni Clinic - R, R & R	Infrastructure planning	Breede Valley Municipality	30/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	-	-	450	1 000
42	Nursing College	CI860023 : Worcester - WCCN Boland Campus - Nurses Accommodation at Erica Hostel, R & R	Close out	Breede Valley Municipality	01/04/2012	24/11/2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	34 000	28 500	600	-	-
43	Hospital - Regional	CI840053 : Worcester - Worcester Hospital - Fire Compliance	Package planning	Breede Valley Municipality	01/04/2015	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	6 000	83	3 000	2 500	-
44	Hospital - Regional	CI840061 : Worcester - Worcester Hospital - MOU Upgrade	Infrastructure planning	Breede Valley Municipality	30/01/2018	30/06/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	5 000	-	150	4 350	500
45	Hospital - Regional	CI840032 : Worcester - Worcester Hospital - Upgrade Ph5	Close out	Breede Valley Municipality	01/04/2014	31/03/2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	40 528	38 831	200	-	-
Subtotal: Health Facility Revitalisation Grant										**1 355 155**	**277 005**	**178 341**	**161 551**	**137 721**
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS										**1 355 155**	**277 005**	**178 341**	**161 551**	**137 721**

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

No.	Type of infrastructure: Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2018)	Total available 2018/19	MTEF Forward estimates 2019/20	MTEF Forward estimates 2020/21
										R'000	R'000	R'000	R'000	R'000
4. MAINTENANCE AND REPAIRS														
Provincial Equitable Share														
1	Building Maintenance	HMD810001 : Maint - Day-to-day - 8.1 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	7 086	20 139	12 445	16 000
2	Building Maintenance	HMD820001 : Maint - Day-to-day - 8.2 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	1 214	850	5 000	5 000
3	Building Maintenance	HMD830001 : Maint - Day-to-day - 8.3 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	7 980	12 865	15 000	15 000
4	Building Maintenance	HMD840001 : Maint - Day-to-day - 8.4 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	7 214	9 610	10 000	10 000
5	Building Maintenance	HMD850001 : Maint - Day-to-day - 8.5 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	3 092	-	1 000	1 000
6	Building Maintenance	HMD860001 : Maint - Day-to-day - 8.6 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	3 501	4 200	2 000	2 000
7	Building Maintenance	HME810001 : Maint - Emergency - 8.1 Various Facilities - PES	N/A	Across districts	01/04/2018	31/03/2030	Equitable share	Health Facilities Management	Packaged program		-	1 861	2 035	4 000
8	Building Maintenance	HME820001 : Maint - Emergency - 8.2 Various Facilities - PES	N/A	Across districts	01/04/2018	31/03/2030	Equitable share	Health Facilities Management	Packaged program		-	1 000	1 000	1 000
9	Building Maintenance	HME830001 : Maint - Emergency - 8.3 Various Facilities - PES	N/A	Across districts	01/04/2018	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	2 000	1 000	2 000
10	Building Maintenance	HME840001 : Maint - Emergency - 8.4 Various Facilities - PES	N/A	Across districts	01/04/2018	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	500	2 000	2 000
11	Building Maintenance	HME850001 : Maint - Emergency - 8.5 Various Facilities - PES	N/A	Across districts	01/04/2018	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	2 000	2 000	2 000
12	Building Maintenance	HME860001 : Maint - Emergency - 8.6 Various Facilities - PES	N/A	Across districts	01/04/2018	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	500	1 000	1 000

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

No.	Type of infrastructure: Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2018) R'000	Total available 2018/19 R'000	MTEF Forward estimates 2019/20 R'000	MTEF Forward estimates 2020/21 R'000
13	Building Maintenance	HMP830001 : Maint - Prof Day-to-day - 8.3 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	31 457	7 000	-	-
14	Building Maintenance	HMP850001 : Maint - Prof Day-to-day - 8.5 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	6 548	20 000	4 000	-
15	Building Maintenance	HMR810001 : Maint - Routine - 8.1 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	5 374	-	5 262	5 553
16	Building Maintenance	HMR820001 : Maint - Routine - 8.2 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	1 970	-	3 355	2 541
17	Building Maintenance	HMR830001 : Maint - Routine - 8.3 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	9 310	-	13 779	13 267
18	Building Maintenance	HMR840001 : Maint - Routine - 8.4 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	6 566	-	13 635	13 240
19	Building Maintenance	HMR850001 : Maint - Routine - 8.5 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	7 306	-	3 629	5 830
20	Building Maintenance	HMR860001 : Maint - Routine - 8.6 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	2 599	-	3 141	3 315
21	Building Maintenance	MS810001 : Maint - Scheduled - 8.1 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	1 000	-	9 800
22	Building Maintenance	MS820001 : Maint - Scheduled - 8.2 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	-	-	1 000
23	Building Maintenance	MS830001 : Maint - Scheduled - 8.3 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	-	-	7 300
24	Building Maintenance	MS830001 : Maint - Scheduled - 8.3 Various Facilities - PES MAINT	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	4 820	1 519	8 500
25	Building Maintenance	MS840001 : Maint - Scheduled - 8.4 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	-	-	5 400

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

No.	Type of infrastructure: Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2018) R'000	Total available 2018/19 R'000	MTEF Forward estimates 2019/20 R'000	MTEF Forward estimates 2020/21 R'000
26	Building Maintenance	MS840001 : Maint - Scheduled - 8.4 Various Facilities - PES MAINT	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	16 749	14 849	8 950
27	Building Maintenance	MS850001 : Maint - Scheduled - 8.5 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-		1 000	-	-
28	Building Maintenance	MS850001 : Maint - Scheduled - 8.5 Various Facilities - PES MAINT	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	60 000	28 431	33 632	35 300
29	Building Maintenance	MS860001 : Maint - Scheduled - 8.6 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	-	-	1 000
Subtotal: Provincial Equitable Share										**-**	**161 217**	**134 525**	**151 281**	**181 996**
Health Facility Revitalisation Grant														
30	Building Maintenance	HMR810001 : Maint - Routine - 8.1 Various Facilities - HFRG	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	2 197	7 954	-	-
31	Building Maintenance	HMR820001 : Maint - Routine - 8.2 Various Facilities - HFRG	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	-	3 165	-	-
32	Building Maintenance	HMR830001 : Maint - Routine - 8.3 Various Facilities - HFRG	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	1 436	22 756	-	-
33	Building Maintenance	HMR840001 : Maint - Routine - 8.4 Various Facilities - HFRG	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	1 912	24 029	-	-
34	Building Maintenance	HMR850001 : Maint - Routine - 8.5 Various Facilities - HFRG	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	8 711	8 928	-	-
35	Building Maintenance	HMR860001 : Maint - Routine - 8.6 Various Facilities - HFRG	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	-	2 963	-	-
36	Building Maintenance	MS810001 : Maint - Scheduled - 8.1 Various Facilities - HFRG	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	53 493	73 136	17 878	6 086
37	Building Maintenance	MS820001 : Maint - Scheduled - 8.2 Various Facilities - HFRG	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	7 369	4 498	10 552	374

Annexure A to Vote 6

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

No.	Type of infrastructure: Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration Date: Start Note 1	Project duration Date: Finish Note 2	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2018)	Total available 2018/19	MTEF Forward estimates 2019/20	MTEF Forward estimates 2020/21
										R'000	R'000	R'000	R'000	R'000
38	Building Maintenance	MS830001 : Maint - Scheduled - 8.3 Various Facilities - HFRG	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	31 624	32 638	4 725	12 100
39	Building Maintenance	MS840001 : Maint - Scheduled - 8.4 Various Facilities - HFRG	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	42 976	47 599	25 185	10 460
40	Building Maintenance	MS850001 : Maint - Scheduled - 8.5 Various Facilities - HFRG	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	9 048	12 410	6 890	15 210
41	Building Maintenance	MS860001 : Maint - Scheduled - 8.6 Various Facilities - HFRG	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	7 104	3 490	4 770	1 270
Subtotal: Health Facility Revitalisation Grant										**-**	**165 870**	**243 566**	**70 000**	**45 500**
TOTAL: MAINTENANCE AND REPAIRS										**-**	**327 087**	**378 091**	**221 281**	**227 496**
5. INFRASTRUCTURE TRANSFERS - CURRENT														
	None													
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT														
6. INFRASTRUCTURE TRANSFERS - CAPITAL														
Provincial equitable share														
1	Hospital - Central	CI850042 : Observatory - Groote Schuur Hospital - Neuroscience Rehabilitation	N/A	City of Cape Town	01/06/2016	31/03/2020	Equitable share	Health Facilities Management	Individual project	40 000	10 000	10 000	10 000	5 000
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL										**40 000**	**10 000**	**10 000**	**10 000**	**5 000**
TOTAL: INFRASTRUCTURE TRANSFERS										**40 000**	**10 000**	**10 000**	**10 000**	**5 000**

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

No.	Type of infrastructure: Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2018) R'000	Total available 2018/19 R'000	MTEF Forward estimates 2019/20 R'000	MTEF Forward estimates 2020/21 R'000
7. NON INFRASTRUCTURE														
Provincial Equitable Share														
1	Non-Facility Specific	CO860030 : Infra Unit - Bellville Eng Workshop - OD - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Individual project	-	220	224	245	276
2	Non-Facility Specific	CO860032 : Infra Unit - Eng and Tech Services - OD - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Individual project	-	388	408	435	464
3	Non-Facility Specific	CO860034 : Infra Unit - HT Unit - OD - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Individual project	-	2 142	2 150	2 429	2 515
4	Non-Facility Specific	CO860036 : Infra Unit - Infra Man CD - OD - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Individual project	-	3 185	4 037	4 405	4 696
5	Non-Facility Specific	CO860038 : Infra Unit - Infra Planning - OD - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Individual project	-	1 339	1 374	2 124	2 267
6	Non-Facility Specific	CO860040 : Infra Unit - Infra Prog Delivery - OD - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Individual project	-	2 197	2 234	2 389	2 549
7	Non-Facility Specific	CO860049 : Mitchells Plain - Metro East District Maintenance Hub - OD - Infrastructure Support	N/A	City of Cape Town	01/04/2017	01/03/2018	Equitable share	Health Facilities Management	Individual project	-	-	1 586	1 676	1 772
8	Health Technology	CH850057 : Observatory - Groote Schuur Hospital - HT - Refurbishment	N/A	City of Cape Town	02/04/2018	31/03/2020	Equitable share	Health Facilities Management	Individual project	20 981	-	22 380	10 019	9 000
9	Health Technology	CH850050 : Parow - Tygerberg Hospital - HT - Refurbishment	N/A	City of Cape Town	01/10/2016	31/03/2030	Equitable share	Health Facilities Management	Individual project	300 000	-	22 964	17 650	9 000
10	Other Specialised	HCI860002 : Transfer to CEI for ICT	N/A	Across districts	01/04/2016	01/04/2020	Equitable share	Health Facilities Management	Individual project	13 500	-	3 905	5 026	4 000
11	Health Technology	CH810233 : Various Facilities 8.1 - HT - Digital X-Ray	N/A	Across districts	01/04/2018	31/03/2026	Equitable share	Health Facilities Management	Individual project	14 000	-	1 200	2 400	2 446
12	Health Technology	CH830066 : Various Facilities 8.3 - HT - Digital X-Ray	N/A	Across districts	01/04/2018	31/03/2026	Equitable share	Health Facilities Management	Individual project	21 000	-	1 800	7 600	3 670
Subtotal: Provincial Equitable Share										**369 481**	**9 471**	**64 262**	**56 398**	**42 655**

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

No.	Type of infrastructure: Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2018) R'000	Total available 2018/19 R'000	MTEF Forward estimates 2019/20 R'000	MTEF Forward estimates 2020/21 R'000
Health Facility Revitalisation Grant														
13	Health Technology	CH810206 : Ashton - Zolani Clinic - HT - General upgrade and maintenance (Alpha)	N/A	Langeberg Municipality	31/03/2018	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	800	-	400	400	-
14	Health Technology	CH830131 : Atlantis - Wesfleur Hospital - HT - Record Room extension	N/A	City of Cape Town	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	-	-	-	300
15	Health Technology	CH810207 : Beaufort West - Kwamandlenkosi Clinic - HT - General upgrade and maintenance (Alpha)	N/A	Beaufort West Municipality	10/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	600	-	-	400	-
16	Health Technology	CH830119 : Bellville - Karl Bremer Hospital - HT - Hospital Repairs and Renovation	N/A	City of Cape Town	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	10 000	-	-	-	3 334
17	Health Technology	CH830133 : Bellville - Karl Bremer Hospital - HT - Nurses Home repairs and renovation	N/A	City of Cape Town	01/04/2018	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 000	-	1 000	-	-
18	Health Technology	CH810208 : Bellville - Reed Street CDC - HT - Pharmacy compliance and general maintenance	N/A	City of Cape Town	31/03/2018	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	600	-	400	200	-
19	Health Technology	CH840076 : Bellville - Stikland Hospital - HT - General maintenance to wards	N/A	City Of Cape Town	01/04/2020	31/12/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 000	-	-	-	600
20	Health Technology	HCH810001 : Blackheath - Kleinvlei CDC - HT - New Woman and Child Health Unit	N/A	City of Cape Town	01/04/2018	30/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 000	-	2 000	-	-
21	Health Technology	CH810048 : Bothasig - Bothasig CDC - HT - Upgrade and Additions	N/A	City of Cape Town	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	999	-	-	1 000
22	Health Technology	CH810209 : Bredasdorp - Elim Satellite Clinic - HT - General upgrade and maintenance (Alpha)	N/A	Cape Agulhas Municipality	31/03/2019	31/12/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	500	-	-	300	200
23	Health Technology	CH830118 : Bredasdorp - Otto Du Plessis Hospital - HT - Acute Psychiatric Ward	N/A	Cape Agulhas Municipality	01/04/2019	31/12/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	500	-	-	250	250
24	Health Technology	CH820001 : Caledon - Caledon Ambulance Station - HT - Communications Centre Extension	N/A	Theewaterskloof Municipality	01/04/2020	30/12/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	-	-	300	-

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

No.	Type of infrastructure: Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2018)	Total available 2018/19	MTEF Forward estimates 2019/20	MTEF Forward estimates 2020/21
										R'000	R'000	R'000	R'000	R'000
25	Health Technology	CH830135 : Caledon - Caledon Hospital - HT - Theatre upgrade and maintenance	N/A	Theewaterskloof Municipality	31/03/2018	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 500	-	1 000	2 500	-
26	Health Technology	CH810205 : Cape Town - Dorp Street RHC - HT - General maintenance (Alpha)	N/A	City of Cape Town	31/03/2018	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	-	300	-	-
27	Health Technology	CH810210 : Ceres - Ceres CDC - HT - General upgrade, extension and maintenance	N/A	Witzenberg Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	800	-	-	800	-
28	Health Technology	CH830120 : Ceres - Ceres Hospital - HT - Hospital and Nurses Home Repairs and Renovation	N/A	Witzenberg Municipality	30/01/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	5 000	-	-	-	2 000
29	Health Technology	CH830114 : Ceres - Ceres Hospital - HT - New Acute Psychiatric Ward	N/A	Witzenberg Municipality	01/04/2018	30/12/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	500	-	-	500	-
30	Health Technology	CH820038 : Clanwilliam - Clanwilliam Ambulance Station - HT - General upgrade and maintenance (Alpha)	N/A	Cederberg Municipality	31/03/2018	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	200	-	200	-	-
31	Health Technology	CH810211 : Darling - Darling Clinic - HT - Paving upgrade and general maintenance	N/A	Swartland Municipality	31/03/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	600	-	-	600	-
32	Health Technology	CH820002 : De Doorns - De Doorns Ambulance Station - HT - Replacement	N/A	Breede Valley Municipality	01/04/2019	30/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	-	-	300	-
33	Health Technology	CH830059 : Eerste River - Eerste River Hospital - HT - Upgrade	N/A	City of Cape Town	01/04/2021	01/12/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	8 000	-	-	-	2 000
34	Hospital - District	CQ830015 : Eerste River - Eerste River Hospital - QA - Acute Psychiatric Unit	N/A	City of Cape Town	01/04/2019	30/04/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	200	-	-	100	100
35	PHC - Community Health Centre	CO810021 : Elsies River - Elsies River CHC - OD - Replacement	N/A	City of Cape Town	01/04/2020	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	260	-	-	-	130
36	Health Technology	CH810022 : Gansbaai - Gansbaai Clinic - HT - Upgrade and Additions	N/A	Overstrand Municipality	01/04/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 500	-	-	1 000	1 500
37	Health Technology	CH810212 : Genadendal - Genadendal Clinic - HT - General upgrade and maintenance (Alpha)	N/A	Theewaterskloof Municipality	31/03/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	600	-	-	600	-

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

No.	Type of infrastructure: Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2018) R'000	Total available 2018/19 R'000	MTEF Forward estimates 2019/20 R'000	MTEF Forward estimates 2020/21 R'000
38	Health Technology	CH810190 : George - Blanco Clinic - HT - NHI upgrade	N/A	George Municipality	01/04/2018	01/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	-	300	-	-
39	Health Technology	CH810191 : George - Pacaltsdorp Clinic - HT - NHI upgrade	N/A	George Municipality	01/04/2018	01/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	-	300	-	500
40	Health Technology	CH810030 : George - Thembalethu CDC - HT - Replacement	N/A	George Municipality	30/03/2017	30/06/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	8 916	8 676	240	-	-
41	Health Technology	CH810213 : Goodwood - Goodwood CDC - HT - Pharmacy compliance and general maintenance	N/A	City of Cape Town	31/03/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	800	-	-	800	-
42	Health Technology	CH810032 : Gouda - Gouda Clinic - HT - Replacement	N/A	Drakenstein Municipality	01/04/2019	01/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	-	-	-	2 000
43	PHC - Clinic	CO810032 & CQ810032 : Gouda - Gouda Clinic - OD and QA - Replacement	N/A	Drakenstein Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	70	-	-	70	-
44	Health Technology	CH840010 : Green Point - New Somerset Hospital - HT - Acute Psychiatric Unit	N/A	City of Cape Town	01/04/2020	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 500	-	-	-	1 500
45	Hospital - Regional	CQ840010 : Green Point - New Somerset Hospital - QA - Acute Psychiatric Unit	N/A	City of Cape Town	01/04/2020	30/09/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	-	-	-	200
46	Health Technology	CH830115 : Hermanus - Hermanus Hospital - HT - New Acute Psychiatric Ward	N/A	Overstrand Municipality	01/04/2018	30/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	500	-	-	500	-
47	Non-Facility Specific	CO860030 : Infra Unit - Bellville Eng Workshop - OD - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	5 996	7 406	8 149	8 678
48	Non-Facility Specific	CO860032 : Infra Unit - Eng and Tech Services - OD - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	15	816	1 267	1 337
49	Non-Facility Specific	CO860034 : Infra Unit - HT Unit - OD - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	4 142	4 740	5 050	5 368
50	Non-Facility Specific	CO860036 : Infra Unit - Infra Man CD - OD - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	4 189	4 748	5 039	5 339

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

No.	Type of infrastructure: Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2018)	Total available 2018/19	MTEF Forward estimates 2019/20	MTEF Forward estimates 2020/21
										R'000	R'000	R'000	R'000	R'000
51	Non-Facility Specific	CO860038 : Infra Unit - Infra Planning - OD - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	10 833	12 081	12 488	13 289
52	Non-Facility Specific	CO860040 : Infra Unit - Infra Prog Delivery - OD - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	6 973	8 621	9 186	9 773
53	Health Technology	CH830021 : Khayelitsha - Khayelitsha Hospital - HT - Acute Psychiatric Unit	N/A	City of Cape Town	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 500	-	-	500	1 000
54	Health Technology	CH860007 : Knysna - Knysna FPL - HT - Replacement	N/A	Knysna Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 600	-	-	600	1 000
55	Health Technology	CH810214 : Koringberg - Koringberg Satellite Clinic - HT - General maintenance (Alpha)	N/A	Swartland Municipality	31/03/2018	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	500	-	250	250	-
56	PHC - Community Health Centre	CO810129 & CQ810129 : Kraaifontein - Bloekombos CHC - OD and QA - New	N/A	City of Cape Town	01/04/2020	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	260	-	-	-	130
57	Health Technology	CH810052 : Ladismith - Ladismith Clinic - HT - Replacement	N/A	Kannaland Municipality	01/04/2020	30/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 500	-	-	-	500
58	PHC - Clinic	CO810052 & CQ810052 : Ladismith - Ladismith Clinic - OD and QA - Replacement	N/A	Kannaland Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	70	-	-	70	-
59	Health Technology	CH820039 : Lamberts Bay - Lamberts Bay Ambulance Station - HT - General maintenance (Alpha)	N/A	Cederberg Municipality	31/03/2018	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	-	300	-	-
60	Health Technology	CH810215 : Lamberts Bay - Lamberts Bay Clinic - HT - General maintenance (Alpha)	N/A	Cederberg Municipality	31/03/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	800	-	-	800	-
61	Health Technology	CH810197 : Lutzville - Lutzville Clinic - HT - Clinic (Alpha)	N/A	Matzikama Municipality	01/04/2017	01/12/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 300	1 000	200	-	-
62	Health Technology	CH840067 : Maitland - Alexandra Hospital - HT - Repairs and Renovation (Alpha)	N/A	City of Cape Town	30/03/2021	31/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	-	-	-	2 000
63	Health Technology	CH810056 : Malmesbury - Abbotsdale Satellite Clinic - HT - Replacement	N/A	Swartland Municipality	01/04/2018	01/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	700	-	100	600	-

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

No.	Type of infrastructure: Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration: Date: Start (Note 1)	Project duration: Date: Finish (Note 2)	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2018) R'000	Total available 2018/19 R'000	MTEF Forward estimates 2019/20 R'000	MTEF Forward estimates 2020/21 R'000
64	Health Technology	CH810057 : Malmesbury - Chatsworth Satellite Clinic - HT - Replacement	N/A	Swartland Municipality	01/04/2019	01/09/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	700	-	-	400	300
65	Health Technology	CH810216 : Malmesbury - Kalbaskraal Satellite Clinic - HT - General maintenance (Alpha)	N/A	Swartland Municipality	31/03/2018	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	500	-	250	-	-
66	Health Technology	CH830125 : Malmesbury - Swartland Hospital - HT - Prefabricated Wards	N/A	Swartland Municipality	01/04/2018	30/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	10 000	-	8 000	2 000	-
67	Health Technology	HCH830001 : Malmesbury - Swartland Hospital - HT - Rehabilitation of fire-damaged hospital	N/A	Swartland Municipality	01/08/2017	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	8 260	1 182	1 000	1 000	1 000
68	Health Technology	CH830093 : Mitchells Plain - Mitchells Plain Hospital - HT - Waste Management	N/A	City of Cape Town	01/04/2018	30/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 000	-	1 000	2 000	500
69	Non-Facility Specific	CO830072 : Mitchells Plain - Mitchells Plain Hospital - OD - SCM Support	N/A	City of Cape Town	01/04/2016	29/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	3 907	4 325	4 613	4 909
70	Health Technology	CH830034 : Montagu - Montagu Hospital - HT - Rehabilitation	N/A	Langeberg Municipality	31/03/2019	30/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	-	-	-	2 500
71	Health Technology	CH810217 : Moorreesburg - Moorreesburg Clinic - HT - General upgrade and maintenance (Alpha)	N/A	Swartland Municipality	31/03/2018	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 500	-	-	1 000	-
72	Health Technology	CH810232 : Mossel Bay - Alma CDC - HT - NHI upgrade	N/A	Mossel Bay Municipality	31/03/2018	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	10 000	-	700	650	-
73	Health Technology	CH810028 : Mossel Bay - Asla Park Clinic - HT	N/A	Mossel Bay Municipality	01/04/2018	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 500	-	750	750	-
74	Non-Facility Specific	CO830089 : Mossel Bay - Eden District - OD - SCM Support	N/A	Mossel Bay Municipality	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	427	455	485	516
75	Health Technology	CH810227 : Mossel Bay - Eyethu Clinic - HT - General maintenance (Alpha)	N/A	Mossel Bay Municipality	31/03/2018	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	500	-	400	-	-
76	Health Technology	CH830067 : Mossel Bay - Mossel Bay Hospital - HT - Entrance and Records Upgrade	N/A	Mossel Bay Municipality	01/04/2020	31/12/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	6 000	-	-	-	2 000

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

No.	Type of infrastructure: Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2018) R'000	Total available 2018/19 R'000	MTEF Forward estimates 2019/20 R'000	MTEF Forward estimates 2020/21 R'000
77	Health Technology	CH830134 : Mossel Bay - Mossel Bay Hospital - HT - NHI upgrade	N/A	Mossel Bay Municipality	31/03/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 000	-	1 000	1 000	-
78	Health Technology	CH860051 : Nelspoort - Nelspoort Hospital - HT - Repairs to Wards	N/A	Beaufort West Municipality	11/08/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 000	-	-	-	1 000
79	Health Technology	CH860012 : Observatory - Observatory FPL - HT - Replacement	N/A	City of Cape Town	30/04/2018	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	72 990	-	32 340	8 641	18 089
80	Mortuary	CO860012 & CQ860012 : Observatory - Observatory FPL - OD and QA - Replacement	N/A	City of Cape Town	01/06/2017	31/12/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	-	150	150	-
81	Non-Facility Specific	CO840051 : Observatory - Valkenberg Hospital - OD - Commissioning Support	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	820	874	934	994
82	Non-Facility Specific	CO840043 : Observatory - Valkenberg Hospital - OD - Project Support	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	936	1 151	1 227	1 306
83	Hospital - Psychiatric	CO840017 & CQ840017 : Observatory - Valkenberg Hospital - OD and QA - Forensic Precinct - Low Security, Chronic and OT	N/A	City of Cape Town	01/04/2012	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 843	233	-	340	400
84	Health Technology	CH810188 : Oudtshoorn - De Rust Clinic - HT - NHI upgrade	N/A	Oudtshoorn Municipality	01/04/2018	01/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	-	300	-	-
85	Health Technology	CH810074 : Paarl - Paarl CDC - HT - New	N/A	Drakenstein Municipality	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	14 000	-	-	-	4 000
86	PHC - Community Day Centre	CO810074 & CQ810074 : Paarl - Paarl CDC - OD and QA - New	N/A	Drakenstein Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	200	-	-	100	100
87	Health Technology	HCH860001 : Parow - Cape Medical Depot - HT - Replacement	N/A	City of Cape Town	01/04/2020	30/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	55 000	-	-	1 000	8 112
88	Health Technology	CH810080 : Parow - Ravensmead CDC - HT - Replacement	N/A	City of Cape Town	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	14 000	-	-	-	2 000
89	PHC - Community Day Centre	CO810080 & CQ810080 : Parow - Ravensmead CDC - OD and QA - Replacement	N/A	City of Cape Town	01/04/2020	19/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	110	-	-	-	130

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

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2018)	Total available	MTEF Forward estimates	
	Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.				Date: Start Note 1	Date: Finish Note 2						2018/19	2019/20	2020/21
										R'000	R'000	R'000	R'000	R'000
90	Health Technology	CH850009 : Parow - Tygerberg Hospital - HT - General Paediatric Outpatient Service Renovations	N/A	City of Cape Town	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	5 000	-	-	1 000	4 000
91	Health Technology	CH850069 : Parow - Tygerberg Hospital - HT - Maintenance and Remedial Works to Theatres Ph1	N/A	City of Cape Town	01/04/2018	01/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 800	-	3 800	-	-
92	Non-Facility Specific	CO850029 : Parow - Tygerberg Hospital - OD - Project Support	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	2 470	2 842	3 021	3 203
93	Health Technology	CH810219 : Paternoster - Paternoster Satellite Clinic - HT - General upgrade and maintenance (Alpha)	N/A	Saldanha Bay Municipality	31/03/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	500	-	1	500	-
94	Health Technology	CH810231 : Pearly Beach - Pearly Beach Satellite Clinic - HT - General maintenance (Alpha)	N/A	Overstrand Municipality	31/03/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	-	-	300	-
95	Health Technology	CH810062 : Philippi - Weltevreden CDC - HT - New	N/A	City of Cape Town	01/01/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	14 000	-	-	-	2 000
96	Health Technology	CH810220 : Piketberg - Piketberg Clinic - HT - General upgrade and maintenance (Alpha)	N/A	Bergrivier Municipality	31/03/2018	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	800	-	800	-	-
97	Health Technology	CH810077 : Piketberg - Piketberg Clinic - HT - Upgrade and Additions	N/A	Bergrivier Municipality	01/01/2021	31/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 500	-	-	-	1 500
98	Health Technology	CH830116 : Piketberg - Radie Kotze Hospital - HT - Hospital layout improvement	N/A	Bergrivier Municipality	01/04/2018	30/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 000	-	-	2 194	-
99	Health Technology	CH830091 : Piketberg - Radie Kotze Hospital - HT - Psychiatric Examining Room	N/A	Bergrivier Municipality	01/04/2016	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	800	1 897	250	-	-
100	Health Technology	CH830137 : Porterville - Lapa Munnik Hospital - HT - General maintenance (Alpha)	N/A	Bergrivier Municipality	31/03/2021	31/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 000	-	-	-	500
101	Health Technology	CH820034 : Prince Albert - HT Prince Albert Ambulance Station - Upgrade and Additions	N/A	Prince Albert Municipality	01/06/2020	30/09/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	-	-	-	250
102	Health Technology	CH810221 : Redelinghuys - Redelinghuys Satellite Clinic - HT - General maintenance (Alpha)	N/A	Bergrivier Municipality	31/03/2018	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	-	500	-	-

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

No.	Type of infrastructure: Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration: Date: Start Note 1	Date: Finish Note 2	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2018)	Total available 2018/19	MTEF Forward estimates 2019/20	2020/21
										R'000	R'000	R'000	R'000	R'000
103	Health Technology	CH840075 : Retreat - DP Marais Hospital - HT - General upgrade and maintenance (Alpha)	N/A	City of Cape Town	31/03/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	-	-	2 000	2 000
104	Health Technology	CH810222 : Rietpoort - Rietpoort Satellite Clinic - HT - General maintenance (Alpha)	N/A	Matzikama Municipality	31/03/2018	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	500	-	500	-	-
105	Health Technology	CH830044 : Robertson - Robertson Hospital - HT - Acute Psychiatric Ward and New EC	N/A	Langeberg Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	-	-	-	2 000
106	Health Technology	CH830045 : Somerset West - Helderberg Hospital - HT - EC Upgrade and Additions	N/A	City of Cape Town	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	9 000	79	-	6 000	1 000
107	Health Technology	CH810223 : St Helena Bay - Laingville Clinic - HT - General upgrade, extension and maintenance	N/A	Saldanha Bay Municipality	31/03/2018	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	800	-	400	400	-
108	Health Technology	CH810088 : St Helena Bay - Sandy Point Satellite Clinic - HT - Replacement	N/A	Saldanha Bay Municipality	01/09/2020	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	550	-	-	200	350
109	PHC - Community Day Centre	CO810090 & CQ810090 : Stellenbosch - Kayamandi CDC - OD and QA - Clinic Replacement	N/A	Stellenbosch Municipality	01/04/2020	31/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	200	-	-	-	100
110	Health Technology	CH830047 : Stellenbosch - Stellenbosch Hospital - HT - EC Upgrade and Additions	N/A	Stellenbosch Municipality	01/09/2016	30/10/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	8 000	4 742	200	-	-
111	Health Technology	CH830104 : Stellenbosch - Stellenbosch Hospital - HT - PACS-RIS	N/A	Stellenbosch Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 000	-	-	500	500
112	Health Technology	CH830122 : Stellenbosch - Stellenbosch Hospital - HT Hospital and Stores and upgraded areas	N/A	Stellenbosch Municipality	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	-	-	-	1 000
113	Health Technology	CH810230 : Strand - Gustrouw CDC - HT - General maintenance (Alpha)	N/A	City of Cape Town	31/03/2020	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 500	-	-	500	1 000
114	PHC - Community Day Centre	CO810094 & CQ810094 : Strand - Rusthof CDC - OD and QA - Replacement	N/A	City of Cape Town	01/04/2020	01/05/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	200	-	-	-	100
115	Health Technology	CH820023 : Swellendam - Swellendam Ambulance Station - HT - Upgrade and Additions	N/A	Swellendam Municipality	31/03/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	-	-	300	-

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

No.	Type of infrastructure: Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2018) R'000	Total available 2018/19 R'000	MTEF Forward estimates 2019/20 R'000	MTEF Forward estimates 2020/21 R'000
116	Health Technology	CH830117 : Swellendam - Swellendam Hospital - HT - Acute Psychiatric Ward	N/A	Swellendam Municipality	01/04/2018	30/12/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	500	-	-	500	-
117	Health Technology	CH860016 : Thornton - Orthotic and Prosthetic Centre - HT - Upgrade	N/A	City of Cape Town	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	8 000	-	-	1 000	4 000
118	Health Technology	CH820040 : Touwsrivier - Touwsrivier Ambulance Station - HT - General upgrade, extension for wash bay and maintenance	N/A	Breede Valley Municipality	01/04/2018	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	200	-	200	-	-
119	Health Technology	CH810225 : Tulbagh - Tulbagh Clinic - HT - Structural repair	N/A	Witzenberg Municipality	31/03/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	600	-	-	300	300
120	Health Technology	CH820025 : Uniondale - Uniondale Ambulance Station - HT - New	N/A	George Municipality	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	8 000	-	-	-	1
121	Health Technology	CH820027 : Villiersdorp - Villiersdorp Ambulance Station - HT - Replacement	N/A	Theewaterskloof Municipality	01/04/2020	30/12/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	-	-	-	300
122	PHC - Clinic	CO810095 & CQ810095 : Villiersdorp - Villiersdorp Clinic - OD and QA - Replacement	N/A	Theewaterskloof Municipality	01/04/2020	01/05/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	100	-	-	-	100
123	PHC - Community Day Centre	CO810096 & CQ810096 : Vredenburg - Vredenburg CDC - OD and QA - New	N/A	Saldanha Bay Municipality	01/04/2019	01/07/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	100	-	-	100	-
124	Health Technology	CH860021 : Vredenburg - Vredenburg FPL - HT - Replacement	N/A	Saldanha Bay Municipality	01/04/2021	30/12/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 500	-	-	-	1 000
125	Health Technology	CH830069 : Vredenburg - Vredenburg Hospital - HT	N/A	Saldanha Bay Municipality	01/04/2004	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	45 000	7 523	4 000	4 000	3 000
126	Non-Facility Specific	CO830082 : Vredenburg - Vredenburg Hospital - OD - Project Support	N/A	Saldanha Bay Municipality	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	625	667	711	757
127	Non-Facility Specific	CO830078 : Vredenburg - Vredenburg Hospital - OD - SCM Support	N/A	Saldanha Bay Municipality	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	643	707	756	806
128	Health Technology	CH830136 : Vredendal - Vredendal Hospital - HT - General upgrade and maintenance (Alpha)	N/A	Matzikama Municipality	31/03/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	-	-	500	2 000

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

No.	Type of infrastructure: Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration: Date: Start [Note 1]	Project duration: Date: Finish [Note 2]	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2018)	Total available 2018/19	MTEF Forward estimates 2019/20	MTEF Forward estimates 2020/21
										R'000	R'000	R'000	R'000	R'000
129	Health Technology	CH810228 : Wellington - Saron Clinic - HT - General maintenance and upgrade (Alpha)	N/A	Drakenstein Municipality	31/03/2018	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	800	-	400	400	-
130	Health Technology	CH810162 : Wellington - Windmeul Clinic - HT - Upgrade and Additions	N/A	Drakenstein Municipality	01/04/2019	30/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 500	-	-	1 000	-
131	Health Technology	CH810101 : Worcester - Avian Park Clinic - HT - New	N/A	Breede Valley Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	6 000	-	-	3 000	3 000
132	PHC - Clinic	CO810101 & CQ810101 : Worcester - Avian Park Clinic - OD and QA - New	N/A	Breede Valley Municipality	01/04/2019	31/12/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	100	-	-	100	-
133	Health Technology	CH830052 : Wynberg - Victoria Hospital - HT - New EC	N/A	City of Cape Town	01/04/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	9 300	-	1 800	7 000	300
134	Hospital - District	CQ830052 : Wynberg - Victoria Hospital - QA - New EC	N/A	City of Cape Town	01/04/2018	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	260	-	-	130	130
Subtotal: Health Facility Revitalisation Grant										**442 889**	**68 307**	**115 164**	**116 321**	**147 081**
TOTAL: NON INFRASTRUCTURE										**812 370**	**77 778**	**179 426**	**172 719**	**189 736**
TOTAL INFRASTRUCTURE										**19 860 181**	**1 815 965**	**887 616**	**826 254**	**871 697**

Note: Maintenance consists of a group of activities that differ from year to year.

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

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

For non-infrastructure and maintenance related projects the Total Expenditure untill 31 March 2018 amount is only related to the 2017/18 revised estimate.

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

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