

Vote 6

Department of Health

	2019/20 To be appropriated	2020/21	2021/22
MTEF allocations	R24 757 443 000	R26 040 462 000	R27 754 382 000
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 2019/20 year, is approximately 6.6 million of which 75.3 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, 378 clinics, 73 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

An increase in the population within the Western Cape coupled with the slow economic growth and quadruple burden of disease, has resulted in a continued huge demand for health services. Operating under a constrained fiscal environment has meant having to become innovative in delivering services to ensure no patient is left unattended. One of those innovations include the service re-design, to ensure some effective and efficient clinical interventions that allows for better patient outcomes. The design ranges from what happens within a facility, between facilities across the platform as well as between the Health Department and other role players such as communities, NPOs and other departments and spheres of government. Streamlining management and administrative system has been made a priority as key leverage points to enhance the efficiencies of the health system. With minimal additional resources, the Department has been able to at least bring the service pressure within manageable proportions.

The department will continue to work within the intersectoral space such as the Provincial Strategic Goals (PSG) 3 and WoSA space targeting risk factors which have given rise to the increasing burden of chronic diseases (e.g. HIV/AIDS, Tuberculosis (TB), Chronic Disease of lifestyle (CDL), etc.) Health promotion is key to prevention, early detection and identification of the burden of diseases presenting at the health facilities.

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

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]

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]

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

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

National Health Act, 61 of 2003 [NHA]

National Health Amendment Act, 2013

National Health Laboratories Service Act, 37 of 2000

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

Prevention and Treatment of Drug Dependency Act, 20 of 1992

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

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

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 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

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 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

Western Cape Independent Health Complaints Committee Regulations, 2014

Refer to the 2019/20 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:

National Treasury has decreased allocations to provinces in real terms over the MTEF period.

National Health has promised to fund the Western Cape Health Department for 204 additional medical intern posts and 125 other critical posts, but confirmation has not yet been received that this will be fully funded.

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 2 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 (2018/19) budget was used as Budget Baseline; not the actual or projected expenses.

Salary increases were estimated at the levels indicated by National Treasury.

The inflation on Non-Clinical Goods and Services has been estimated at CPI. The inflation on Clinical Goods and Services has been estimated at CPI plus 2.5 per cent. Medical Inflation always exceeds CPI by more or less that percentage.

No allowance was made for new facilities, although in progress, or for increased services or increased patient numbers.

Aligning departmental budgets to achieve government's prescribed outcomes

The Department strives to align its budget with the, National Development Plan (NDP) 2030 goals and the Medium Term Strategic Framework (MTSF) 2014 - 2019. Taking cognisance of the link between the NDP, Provincial Strategic Goals (PSGs) and Sustainable Development Goals (SDGs), focus is also on the PSGs and SDGs goals set internationally during resource allocation. Despite having already achieved the set 2019 impact indicator targets set by the National Department of Health such as the 65.8 years for Life expectancy and 78.64 per 100 000 live births for maternal Mortality ratio, the Department continues to focus its budget on improving in areas of the stated indicators. The Life expectancy, under 5 Mortality Rate and Maternal Mortality Ratio for Western Cape has surpassed the National targets, though not the Provincial targets. Currently the Department strives to reach the PSGs of 2019 and the Sustainable Development Goals.

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

The Department continued to pilot Community Oriented Primary Care (COPC). There are 4 COPC learning sites within the Metro and 16 learning sites in Rural districts. COPC is 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. This is giving effect to the true spirit of the Alma Ata definition of PHC in 1978.

SG 3: Increasing Wellness, Safety and Reducing Social Ills

As the lead department for PSG 3 continuous efforts are made to tackle complex, socially challenging environments and to work collaboratively as a whole of government.

The Western Cape Government is committed to promoting safe, healthy and inclusive communities, where citizens take active ownership of their personal safety, wellness and that of their families. This has been achieved through the following strategic objectives:

Inclusive, Safe, and Healthy Communities

Resilient and Healthy Families

Safe and Healthy Children

Engaged and Healthy youth

These targets were reached through the transversal work on key projects implemented by five government departments (Health, Social Development, Transport and Public Works, Community Safety, Cultural Affairs and Sport).

During the review process PSG 3 lead departments, using a theory of change methodology, considered the strategic relevance of the interventions and their indicators. The findings of the review will be used to adapt the PSG 3 strategy accordingly.

There has been a shift away from the broader outcomes to a more integrated and spatially located approach founded on greater joint planning and decision making. The PSG 3 Steering Committee and HOD Executive realised that the social determinants of the issues identified within PSG 3 required a more integrated approach with a clear collaborative geographical focus. This realisation has evolved into the Whole of Society Approach (WoSA) that has seen significant buy-in across all provincial departments, Provincial Cabinet and the municipalities identified as learning sites, as well as receiving significant traction from the Municipal Managers Forum.

Main focus areas for the final year of the term - 2018/19

The current state of wellness in the Province contributes to escalating demands for health and social services, community safety and policing, education, and human settlements. In complex, socially challenging environments, there is no choice but to closely collaborate as a whole of government and a whole of society. This requires, most importantly, a commitment to co-create enabling environments in order to positively influence individual behaviours and lifestyle choices; to initiate broad system and community-wide improvements towards building and optimising sustainable human development; and to improve wellness and quality through resilient communities, active and resilient citizens.

- 1) **Western Cape on Wellness (WoW!):** This novel wellness-promoting partnership initiative promotes and activates healthy lifestyles at population level towards the prevention, reduction and better self-management of non-communicable disease including obesity. The overarching purpose is to co-create a culture of wellness in the Western Cape.
- 2) **First 1000 days:** The overarching goal of the First 1000 Days initiative is to ensure that every pregnant woman and child is nurtured; parents and caregivers are supported from conception onwards, especially the most vulnerable, through a whole of society approach, so that children can achieve their full potential throughout their life course.

Impact of the Climate

The water shortage crisis is critical and continued to hamper service delivery efforts. A response plan was developed and has been significantly implemented.

The Department has been active over the past few years in developing mitigation and adaptation strategies to combat the consequences and effects of climate change.

Various initiatives continued to be implemented to reduce the impact of health facilities on climate change, namely:

- Improving energy security

- Improving water security

- Waste reduction

- Improved laundry and linen services

- Reduced utilisation of medical gas

- Improved efficiencies with respect to sterilisation of instruments.

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 (2019/20)

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) will continue in 2019/20. 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.

The Department will be developing a collaborative initiative with the Eastern Cape and KZN to develop learning sites to test out health system strengthening strategies and potential models to give effect to the strategic intent of UHC.

4. Reprioritisation

The Department did not reprioritise at programme level, but continually reprioritises between facilities and between services provided by facilities. Refer to Budget decisions in Section 1.

5. Procurement

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

SCM 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). As far as maintenance is concerned, framework agreements concluded by other WCG Departments are being used to ensure service continuity while Departmental contracts are concluded.

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 & Services team aims to include 90 per cent of the Goods & Services within its portfolio in formal contracts.

SCM Governance issued its annual update to the Accounting Officer's System, emanating from Provincial Treasury Instruction Chapter 16A, during April this year.

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 Province;

The realignment of inventory, consumables and assets in line with the Modified Cash Standard;

The Infrastructure configuration of LOGIS users for the Asset module on LOGIS and the process of barcoding of all Departmental assets;

Loading of all transversal as well as Institutional contracts on LOGIS in order to ensure contract lead times on the system;

Reporting in terms of Legislation and Policies;

Manage the Departmental Fleet; and

Providing user support to all the Institutions regarding SCM policy, Asset and Inventory Management, and Systems (LOGIS/IPS/WCDB/CSD).

The Directorate: Supply Chain Sourcing plans major procurement projects within the following high-level commodity groupings:

Agency personnel

Building maintenance

Clinical equipment, consumables and services*

Corporate equipment, consumables and services*

Facilities management consumables and services

IT hardware, consumables, software and services*

Laundry, linen & uniforms

Specialised services

*where services include equipment maintenance

6. Receipts and financing

Summary of receipts

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

Table 6.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate					
				Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
	Audited	Audited	Audited									
	2015/16	2016/17	2017/18									
Treasury funding												
Equitable share	12 985 873	13 909 054	15 069 968	16 256 101	16 240 634	16 237 164	17 413 820	7.25	18 524 654	19 982 702		
Conditional grants	5 001 687	5 244 906	5 447 079	5 857 987	5 896 384	5 896 384	6 497 650	10.20	6 747 265	7 286 538		
National Tertiary Services Grant	2 594 901	2 706 888	2 876 410	3 049 284	3 049 284	3 049 284	3 221 651	5.65	3 437 406	3 626 463		
Health Facility Revitalisation Grant	762 671	733 366	567 389	678 829	717 226	717 226	812 626	13.30	640 033	690 199		
Health Professions Training and Development Grant	489 689	510 716	542 700	574 177	574 177	574 177	606 334	5.60	639 682	674 865		
National Health Insurance Grant	12 114	20 675										
Comprehensive HIV, AIDS and TB Grant	1 138 480	1 267 206	1 454 773	1 531 535	1 531 535	1 531 535	1 685 517	10.05	1 864 096	2 118 533		
Community Outreach Services Component				96 769	96 769	96 769	112 766	16.53	119 081	194 146		
Comprehensive HIV, AIDS Component							1 509 757		1 678 557	1 854 273		
Tuberculosis Component							62 994		66 458	70 114		
Human Papillomavirus Vaccine Grant				19 599	19 599	19 599	20 697	5.60	21 835	23 036		
Human Resources Capacitation Grant							135 284		144 213	153 442		
Social Sector EPWP Incentive Grant for Provinces	996	3 731	3 334	2 447	2 447	2 447	13 495	451.49				
Expanded Public Works Programme Integrated Grant for Provinces	2 836	2 324	2 473	2 116	2 116	2 116	2 046	(3.31)				
Financing	163 817	380 602	407 435	331 635	399 893	399 893	360 831	(9.77)	283 401			
Asset Finance Reserve							125 000		175 000			
Provincial Revenue Fund	163 817	380 602	407 435	331 635	399 893	399 893	235 831	(100.00)	108 401			
Total Treasury funding	18 151 377	19 534 562	20 924 482	22 445 723	22 536 911	22 533 441	24 272 301	7.72	25 555 320	27 269 240		
Departmental receipts												
Sales of goods and services other than capital assets	459 229	465 716	460 271	444 519	444 519	444 519	436 643	(1.77)	436 643	436 643		
Transfers received	103 913	54 279	84 406	159 722	104 810	104 810	34 320	(67.26)	34 320	34 320		
Interest, dividends and rent on land	2 576	2 598	4 797	1 536	1 536	2 263	1 536	(32.13)	1 536	1 536		
Sales of capital assets			2			10		(100.00)				
Financial transactions in assets and liabilities	20 023	21 029	22 098	12 203	12 203	34 927	12 643	(63.80)	12 643	12 643		
Total departmental receipts	585 741	543 622	571 574	617 980	563 068	586 529	485 142	(17.29)	485 142	485 142		
Total receipts	18 737 118	20 078 184	21 496 056	23 063 703	23 099 979	23 119 970	24 757 443	7.08	26 040 462	27 754 382		

The Department's Total Receipts increase by R1.637 billion from R23.120 billion (2018/19 Revised Estimate) to R24.757 billion in 2019/20, R26.040 billion in 2020/21 and R27.754 billion in 2021/22.

Conditional Grants increase by R601 million from R5.896 billion (2018/19 Revised Estimate) to R6.498 billion in 2019/20; R6.747 billion in 2020/21 and R7.287 billion in 2021/22.

Departmental receipts:

Total Departmental Own Receipts decrease by R101.387 million or 17.29 per cent in 2019/20 from the 2018/19 revised estimate, and remains the same throughout the MTEF period. The decrease in 2019/20 is primarily 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 % Change from Revised estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate				
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
1. Administration	614 141	635 774	720 112	845 174	810 356	797 178	843 908	5.86	964 621	965 526
2. District Health Services	7 352 880	7 953 437	8 737 909	9 344 338	9 341 766	9 333 836	9 909 455	6.17	10 527 485	11 329 232
3. Emergency Medical Services	931 132	984 923	994 862	1 096 633	1 116 257	1 115 499	1 162 580	4.22	1 224 753	1 299 658
4. Provincial Hospital Services	2 955 353	3 179 214	3 379 527	3 631 615	3 637 053	3 638 534	3 901 123	7.22	4 103 657	4 362 333
5. Central Hospital Services	5 360 411	5 701 407	6 129 748	6 439 035	6 453 231	6 507 145	6 931 081	6.51	7 297 948	7 760 676
6. Health Sciences and Training	319 793	320 291	317 453	349 618	328 616	331 308	352 736	6.47	351 499	371 526
7. Health Care Support Services	422 977	425 700	436 812	469 674	474 207	473 577	501 255	5.84	525 815	557 949
8. Health Facilities Management	780 431	877 438	779 633	887 616	938 493	922 893	1 155 305	25.18	1 044 684	1 107 482
Total payments and estimates	18 737 118	20 078 184	21 496 056	23 063 703	23 099 979	23 119 970	24 757 443	7.08	26 040 462	27 754 382

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2018.

Programmes 1, 2, 4 and 5: National conditional grant: National Tertiary Services – R3 221 651 000 (2019/20), R3 437 406 000 (2020/21) and R3 626 463 000 (2021/22).

Programme 2: National conditional grant: Comprehensive HIV, AIDS and TB – R1 685 517 000 (2019/20), R1 864 096 000 (2020/21) and R2 118 533 000 (2021/22).

Programme 2: National conditional grant: Human Papillomavirus Vaccine – R20 697 000 (2019/20), R21 835 000 (2020/21) and R23 036 000 (2021/22).

Programmes 4 and 5: National conditional grant: Health Professions Training and Development – R606 334 000 (2019/20), R639 682 000 (2020/21) and R674 865 000 (2021/22).

Programmes 2, 4 and 5: National conditional grant: Human Resources Capacitation Grant – R135 284 000 (2019/20), R144 213 000 (2020/21) and R153 442 000 (2021/22).

Programme 6: National conditional grant: Social Sector EPWP Incentive Grant for Provinces – R13 495 000 (2019/20).

Programme 7: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces – R2 046 000 (2019/20).

Programme 8: National conditional grant: Health Facility Revitalisation – R812 626 000 (2019/20), R640 033 000 (2020/21) and R690 199 000 (2021/22).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	16 925 915	18 291 347	19 552 820	20 925 733	20 920 589	20 848 110	22 451 376	7.69	23 604 245	25 109 976
Compensation of employees	10 949 652	11 833 864	12 660 391	13 606 180	13 563 600	13 591 844	14 707 591	8.21	15 488 030	16 463 873
Goods and services	5 976 263	6 457 483	6 892 429	7 319 553	7 356 989	7 256 266	7 743 785	6.72	8 116 215	8 646 103
Transfers and subsidies to	1 057 614	995 592	1 180 182	1 390 099	1 362 413	1 352 636	1 325 793	(1.98)	1 397 324	1 544 631
Provinces and municipalities	432 972	461 878	520 683	543 809	549 953	549 953	593 689	7.95	629 248	666 238
Departmental agencies and accounts	4 861	5 238	5 580	6 211	6 211	6 216	6 600	6.18	6 928	7 313
Higher education institutions	3 992		10 000	14 772	10 209	10 209	10 000	(2.05)	5 000	5 000
Non-profit institutions	463 520	375 424	431 578	605 051	572 683	574 520	543 545	(5.39)	579 289	687 093
Households	152 269	153 052	212 341	220 256	223 357	211 738	171 959	(18.79)	176 859	178 987
Payments for capital assets	747 064	784 560	751 434	747 871	816 977	913 731	980 274	7.28	1 038 893	1 099 775
Buildings and other fixed structures	312 853	344 366	287 493	320 099	348 121	373 353	535 214	43.35	531 128	638 331
Machinery and equipment	428 026	428 847	458 485	416 984	459 351	532 471	443 317	(16.74)	503 273	457 288
Software and other intangible assets	6 185	11 347	5 456	10 788	9 505	7 907	1 743	(77.96)	4 492	4 156
Payments for financial assets	6 525	6 685	11 620			5 493		(100.00)		
Total economic classification	18 737 118	20 078 184	21 496 056	23 063 703	23 099 979	23 119 970	24 757 443	7.08	26 040 462	27 754 382

Infrastructure payments

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

Table 7.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Existing infrastructure assets	470 184	556 145	432 845	600 209	628 586	547 605	759 776	38.75	678 777	666 079
Maintenance and repairs	297 022	358 923	294 425	378 091	398 780	336 604	411 771	22.33	339 418	327 249
Upgrades and additions	40 836	57 558	44 401	43 777	50 081	48 297	161 897	235.21	160 582	160 525
Refurbishment and rehabilitation	132 326	139 664	94 019	178 341	179 725	162 704	186 108	14.38	178 777	178 305
New infrastructure assets	139 595	147 102	149 074	97 981	118 315	162 355	187 209	15.31	191 769	299 501
Infrastructure transfers	10 000	15 000	20 000	10 000	10 209	10 209	10 000	(2.05)	5 000	5 000
Capital	10 000	15 000	20 000	10 000	10 209	10 209	10 000	(2.05)	5 000	5 000
Non Infrastructure	160 652	159 191	177 714	179 426	181 383	202 724	198 320	(2.17)	169 138	136 902
Total provincial infrastructure payments and estimates	780 431	877 438	779 633	887 616	938 493	922 893	1 155 305	25.18	1 044 684	1 107 482
Capital infrastructure	322 757	359 324	307 494	330 099	358 330	383 565	545 214	42.14	536 128	643 331
Current infrastructure	457 674	518 114	472 139	557 517	580 163	539 328	610 091	13.12	508 556	464 151
<i>The above total includes:</i>										
Professional fees	78 935	55 554	83 769	89 491	89 491	89 491	106 321	18.81	102 584	121 504

Note: Above table reflects the allocation for Programme 8 only.

Departmental Public Private Partnership (PPP) projects

Table 7.4 Summary of departmental Public Private Partnership projects

Project description R'000	Project Unitary Annual Fee at time of contract	Total cost of project						Medium-term estimate			
		Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
								2019/20	2018/19	2020/21	2021/22
Projects under implementation ^a		57 802	63 542	65 310	71 230	71 230	69 802	75 111	7.61	78 365	82 619
PPP unitary charge		56 541	62 328	63 546	69 077	69 077	67 677	72 807	7.58	75 937	80 037
Project monitoring cost		1 261	1 214	1 764	2 153	2 153	2 125	2 304	8.42	2 428	2 582
Proposed Projects ^b		16 203	3 422	4 027	3 092	3 092	3 092	3 770	21.93	3 298	3 511
Advisory fees		12 001	250	250	250	250	250	678	171.20		
Project team costs		4 202	3 172	3 777	2 842	2 842	2 842	3 092	8.80	3 298	3 511
Total Public-Private Partnership projects		74 005	66 964	69 337	74 322	74 322	72 894	78 881	8.21	81 663	86 130

^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 (6.27762 per cent for 2017/18 increase)
Net present value of all payment obligations discounted at appropriate duration government bond yield	R54 967 368 fixed and index component (1 April 2017 to 31 March 2018) 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 R8 747 903.
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. Treasury Approval-1 application, as per PFMA Regulation 16, was submitted to National Treasury in July 2018, followed by a presentation to the relevant national and provincial parties in September 2018. The Feasibility Study is currently being reviewed and revised to incorporate subsequent comments received from National Treasury.

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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate 2019/20	2018/19	2020/21	2021/22
University of Cape Town			10 000	10 000	10 209	10 209	10 000	(2.05)	5 000	5 000
Cape Peninsula University of Technology	3 992			4 772						
Departmental Agencies: SETA	4 579	4 790	5 128	5 699	5 699	5 703	6 056	6.19	6 349	6 698
Departmental Agencies: Other	282	448	452	512	512	513	544	6.04	579	615
Community Based Services: Catch and Match	281	601		698						
E-vision & ICT Development project			1 207	2 000	2 000	2 000	2 000		2 110	2 235
Health Programmes: Social Impact Bonds			937							
Health Programmes: Alcohol Harms		337	1 267	2 052	2 052	2 052				
COPC Wellness Strategy Services			2 867	7 500	7 500	7 500	9 000	20.00	9 495	10 059
Provincial Employee AIDS Programme			2 018		2 128	1 876		(100.00)		
Human Papillomavirus Vaccine				72	57	57				
Community Health Clinics: Vaccines and tuberculosis treatment, et cetera.	1 844	1 908	1 305	2 169	2 169	2 169	2 297	5.90	2 437	2 581
Booth Memorial	18 777	20 379	24 563	26 306	26 306	26 306	27 864	5.92	29 569	31 320
Sarah Fox	9 402	10 178	10 691	11 766	5 235	5 235		(100.00)		
St Joseph					6 531	6 531	12 463	90.83	13 226	14 009
Life Esidimeni(2015/16)/ Aquarius Healthcare (2018/19 onwards)	45 535			43 500	46 500	46 500	49 254	5.92	52 268	55 363
Community based services: Home based care, mental health, chronic care and tuberculosis adherence support.	73 159	66 927	75 984	83 876	80 876	80 876	85 665	5.92	90 908	96 291
HIV and Aids	159 620	173 414	189 771	240 611	233 252	235 341	276 088	17.31	292 025	383 086
Nutrition	2 593	3 035	3 388	3 328	3 328	3 328	3 525	5.92	3 741	3 963
Klipfontein/ Mitchell's Plain sub structure (Philani et cetera)	1 229	1 454	1 166	1 650	1 650	1 650	1 743	5.64	1 840	1 949
Global Fund	22 737	7 177	25 300	106 756	77 365	77 365		(100.00)		
Psychiatric Hospital (Open Circle/ Hurdy Gurdy)	2 505	2 823	3 032	3 253	3 253	3 253	3 446	5.93	3 657	3 874
Maitland Cottage	9 961	10 838	11 597	12 467	12 467	12 467	13 205	5.92	14 013	14 843
Expanded Public Works Programme	52 733	61 353	66 485	57 047	60 014	60 014	56 995		64 000	67 520
The Children's Hospital Trust (RXH)	10 000	15 000	10 000							
Health Foundation	1 000									
SA Red Cross Air Mercy	52 144									
Total departmental transfers to other entities	472 373	380 662	447 158	626 034	589 103	590 945	560 145	(5.21)	591 217	699 406

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

Transfers to local government

Table 7.6 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Category A	432 972	461 878	520 665	543 793	549 937	549 937	593 672	7.95	629 230	666 219
Total departmental transfers to local government	432 972	461 878	520 665	543 793	549 937	549 937	593 672	7.95	629 230	666 219

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

Policy developments

None

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

Implementation of MEAP continues in 2019/20 and 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 3.41 per cent of the Vote in 2019/20 in comparison to the 3.45 per cent allocated in the revised estimate of the 2018/19 budget. This amounts to an increase of R46.730 million or 5.86 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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
1. Office of the MEC	6 208	6 935	6 880	7 919	7 955	7 440	7 475	0.47	7 848	8 320
2. Management	607 933	628 839	713 232	837 255	802 401	789 738	836 433	5.91	956 773	957 206
Total payments and estimates	614 141	635 774	720 112	845 174	810 356	797 178	843 908	5.86	964 621	965 526

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2018.

Sub-programme 1.2: 2019/20: National conditional grant: National Tertiary Services: R7 080 000 (Compensation of employees R6 071 000, Goods and services R809 000 and Payments for capital assets R200 000).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	558 852	579 613	608 913	712 779	683 697	674 921	753 889	11.70	798 150	839 267
Compensation of employees	278 385	301 267	322 897	347 847	345 748	344 231	386 454	12.27	411 710	431 536
Goods and services	280 467	278 346	286 016	364 932	337 949	330 690	367 435	11.11	386 440	407 731
Transfers and subsidies to	35 008	44 977	92 486	110 688	110 688	103 099	66 764	(35.24)	65 779	61 918
Departmental agencies and accounts	5	446	452	512	512	512	544	6.25	579	615
Non-profit institutions	1 000									
Households	34 003	44 531	92 034	110 176	110 176	102 587	66 220	(35.45)	65 200	61 303
Payments for capital assets	17 441	9 007	17 932	21 707	15 971	19 138	23 255	21.51	100 692	64 341
Machinery and equipment	17 441	8 494	17 442	21 707	15 971	19 091	23 255	21.81	98 692	62 233
Software and other intangible assets		513	490			47		(100.00)	2 000	2 108
Payments for financial assets	2 840	2 177	781			20		(100.00)		
Total economic classification	614 141	635 774	720 112	845 174	810 356	797 178	843 908	5.86	964 621	965 526

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	35 008	44 977	92 486	110 688	110 688	103 099	66 764	(35.24)	65 779	61 918
Departmental agencies and accounts	5	446	452	512	512	512	544	6.25	579	615
Departmental agencies (non-business entities)	5	446	452	512	512	512	544	6.25	579	615
Other	5	446	452	512	512	512	544	6.25	579	615
Non-profit institutions	1 000									
Households	34 003	44 531	92 034	110 176	110 176	102 587	66 220	(35.45)	65 200	61 303
Social benefits	6 479	6 630	5 048	9 839	9 839	7 185	10 371	44.34	10 953	11 543
Other transfers to households	27 524	37 901	86 986	100 337	100 337	95 402	55 849	(41.46)	54 247	49 760

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

None

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

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

Expenditure trends analysis

Programme 2 is allocated 40.03 per cent of the Vote in 2019/20 in comparison to the 40.37 per cent allocated in the revised estimate of the 2018/19 budget. This amounts to an increase of R575.619 million or 6.17 per cent.

Sub-programmes 2.1 – 2.5, Primary Health Care Services, is allocated 44.72 per cent of the Programme 2 allocation in 2019/20 in comparison to the 44.56 per cent that was allocated in the revised estimate of the 2018/19 budget. This amounts to an increase of R271.982 million or 6.54 per cent.

Sub-programme 2.6: HIV and AIDS is allocated 17.88 per cent of the Programme 2 allocation in 2019/20 in comparison to the 17.29 per cent allocated in the revised estimate of the 2018/19 budget. This amounts to an increase of R158.579 million or 9.83 per cent.

Sub-programme 2.7: Nutrition is allocated 0.54 per cent of the Programme 2 allocation in 2019/20 in comparison to the 0.53 per cent of the revised estimate of the 2018/19 budget. This amounts to a nominal increase of 7.98 per cent or R3.954 million.

Sub-programme 2.9: District hospitals is allocated 36.86 per cent of the Programme 2 allocation in 2019/20, in comparison to the 36.53 per cent allocated in the revised estimate of the 2018/19 budget. This amounts to an increase of 7.13 per cent or R243.175 million.

Sub-programme 2.10: 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

85 per cent of people who initiate ART must remain in care after 12 months by 2019/20.

70 per cent of people who initiate ART must remain in care after 48 months.

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

Sub-programme R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
1. District Management	317 524	344 875	394 909	440 506	441 183	441 596	467 629	5.90	493 694	524 149
2. Community Health Clinics	1 079 406	1 180 111	1 239 496	1 327 652	1 327 648	1 314 289	1 392 863	5.98	1 472 040	1 563 512
3. Community Health Centres	1 679 765	1 846 888	2 037 564	2 208 821	2 212 735	2 174 575	2 328 450	7.08	2 454 604	2 613 982
4. Community Based Services	196 777	197 956	216 596	222 491	222 491	228 792	242 291	5.90	256 776	272 244
5. Other Community Services				1	1		1		1	1
6. HIV/Aids	1 208 872	1 387 801	1 527 815	1 613 625	1 613 625	1 613 625	1 772 204	9.83	1 955 551	2 215 018
7. Nutrition	41 305	47 060	47 573	50 250	50 250	49 572	53 526	7.98	56 669	60 446
8. Coroner Services				1	1		1		1	1
9. District Hospitals	2 735 939	2 928 243	3 232 464	3 353 736	3 371 191	3 409 314	3 652 489	7.13	3 838 148	4 079 878
10. Global Fund	93 292	20 503	41 492	127 255	102 641	102 073	1	(100.00)	1	1
Total payments and estimates	7 352 880	7 953 437	8 737 909	9 344 338	9 341 766	9 333 836	9 909 455	6.17	10 527 485	11 329 232

Note: Sub-programme 2.1: 2019/20: National conditional grant: Human Papillomavirus Vaccine – R20 697 000 (Compensation of employees R2 886 000; and Goods and services R17 811 000).

Sub-programme 2.6: 2019/20: National conditional grant: Comprehensive HIV, AIDS and TB – R1 685 517 000 (Compensation of employees R527 729 000; Goods and services R696 023 000, Transfers and subsidies R461 590 000 and Payments for capital assets R175 000).

Sub-programmes 2.2 and 2.9: 2019/20: National conditional grant: National Tertiary Services: R630 000 (Goods and services R400 000 and Payments for capital assets R230 000).

Sub-programme 2.9: 2019/20: National conditional grant: Human Resources Capacitation Grant: R35 793 000 (Compensation of employees).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	6 479 222	7 102 462	7 746 299	8 164 183	8 176 148	8 153 523	8 730 179	7.07	9 285 704	9 941 002
Compensation of employees	4 032 421	4 385 145	4 685 005	5 070 336	5 049 366	5 040 764	5 472 373	8.56	5 777 552	6 147 114
Goods and services	2 446 801	2 717 317	3 061 294	3 093 847	3 126 782	3 112 759	3 257 806	4.66	3 508 152	3 793 888
Transfers and subsidies to	782 741	762 015	880 847	1 094 350	1 064 905	1 066 020	1 082 828	1.58	1 147 185	1 288 505
Provinces and municipalities	432 972	461 878	520 665	543 793	549 937	549 937	593 672	7.95	629 230	666 219
Departmental agencies and accounts	136	2								
Non-profit institutions	335 177	285 410	340 464	532 284	496 949	498 786	469 899	(5.79)	497 619	600 856
Households	14 456	14 725	19 718	18 273	18 019	17 297	19 257	11.33	20 336	21 430
Payments for capital assets	89 867	87 605	109 417	85 805	100 713	112 681	96 448	(14.41)	94 596	99 725
Buildings and other fixed structures	69									
Machinery and equipment	89 711	87 586	106 795	85 763	100 671	112 638	96 425	(14.39)	94 552	99 679
Software and other intangible assets	87	19	2 622	42	42	43	23	(46.51)	44	46
Payments for financial assets	1 050	1 355	1 346			1 612		(100.00)		
Total economic classification	7 352 880	7 953 437	8 737 909	9 344 338	9 341 766	9 333 836	9 909 455	6.17	10 527 485	11 329 232

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	782 741	762 015	880 847	1 094 350	1 064 905	1 066 020	1 082 828	1.58	1 147 185	1 288 505
Provinces and municipalities	432 972	461 878	520 665	543 793	549 937	549 937	593 672	7.95	629 230	666 219
Municipalities	432 972	461 878	520 665	543 793	549 937	549 937	593 672	7.95	629 230	666 219
Municipal bank accounts	432 972	461 878	520 665	543 793	549 937	549 937	593 672	7.95	629 230	666 219
Departmental agencies and accounts	136	2								
Departmental agencies (non-business entities)	136	2								
Other	136	2								
Non-profit institutions	335 177	285 410	340 464	532 284	496 949	498 786	469 899	(5.79)	497 619	600 856
Households	14 456	14 725	19 718	18 273	18 019	17 297	19 257	11.33	20 336	21 430
Social benefits	14 382	14 407	19 558	17 660	17 485	16 067	18 614	15.85	19 658	20 716
Other transfers to households	74	318	160	613	534	1 230	643	(47.72)	678	714

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, geographic distribution of services, etc.

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

Expenditure trends analysis

Programme 3: Emergency Medical Services is allocated 4.70 per cent of the Vote in 2019/20 in comparison to the 4.82 per cent allocated in the revised estimate of the 2018/19 budget. This amounts to a nominal increase of R47.081 million or 4.22 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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
1. Emergency Transport	850 341	893 938	903 461	1 010 146	1 029 770	1 022 093	1 071 030	4.79	1 128 769	1 198 177
2. Planned Patient Transport	80 791	90 985	91 401	86 487	86 487	93 406	91 550	(1.99)	95 984	101 481
Total payments and estimates	931 132	984 923	994 862	1 096 633	1 116 257	1 115 499	1 162 580	4.22	1 224 753	1 299 658

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	791 628	878 936	909 023	1 005 836	1 022 642	1 019 434	1 066 824	4.65	1 121 994	1 191 349
Compensation of employees	540 269	594 689	632 175	679 183	679 183	683 864	722 590	5.66	761 280	809 471
Goods and services	251 359	284 247	276 848	326 653	343 459	335 570	344 234	2.58	360 714	381 878
Transfers and subsidies to	52 789	707	998	772	772	1 115	812	(27.17)	858	905
Provinces and municipalities			16	16	16	16	17	6.25	18	19
Departmental agencies and accounts	16									
Non-profit institutions	52 144									
Households	629	707	982	756	756	1 099	795	(27.66)	840	886
Payments for capital assets	84 938	102 976	84 384	90 025	92 843	92 450	94 944	2.70	101 901	107 404
Machinery and equipment	84 938	102 976	84 384	90 025	92 843	92 450	94 944	2.70	101 901	107 404
Payments for financial assets	1 777	2 304	457			2 500		(100.00)		
Total economic classification	931 132	984 923	994 862	1 096 633	1 116 257	1 115 499	1 162 580	4.22	1 224 753	1 299 658

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	52 789	707	998	772	772	1 115	812	(27.17)	858	905
Provinces and municipalities			16	16	16	16	17	6.25	18	19
Provinces			16	16	16	16	17	6.25	18	19
Provincial agencies and funds			16	16	16	16	17	6.25	18	19
Departmental agencies and accounts	16									
Departmental agencies (non-business entities)	16									
Other	16									
Non-profit institutions	52 144									
Households	629	707	982	756	756	1 099	795	(27.66)	840	886
Social benefits	629	707	982	756	756	1 028	795	(22.67)	840	886
Other transfers to households						71		(100.00)		

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, geographic distribution of services, etc.

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

Expenditure trends analysis

Programme 4: Provincial Hospital Services is allocated 15.76 per cent of the Vote during 2019/20 in comparison to the 15.74 per cent allocated in the revised estimate of the 2018/19 budget. This amounts to a nominal increase of R262.589 million or 7.22 per cent.

Sub-programme 4.1: General (Regional) Hospitals is allocated 55.54 per cent of the Programme 4 budget 2019/20 in comparison to the 55.11 per cent allocated in the revised estimate of the 2018/19 budget. This amounts to a nominal increase of R161.671 million or 8.06 per cent.

Sub-programme 4.2: TB Hospitals is allocated 8.91 per cent of the Programme 4 budget in 2019/20 in comparison to the 9.02 per cent that was allocated in the revised estimate of the 2018/19 budget. This is a nominal increase of R19.346 million or 5.90 per cent.

Sub-programme 4.3: Psychiatric Hospitals is allocated 25.22 per cent of the Programme 4 budget in 2019/20 in comparison to the 25.51 per cent that was allocated in the revised estimate of the 2018/19 budget. This amounts to a nominal increase of R55.605 million or 5.99 per cent.

Sub-programme 4.4: Rehabilitation Hospitals is allocated 5.72 per cent of the Programme 4 budget in 2019/20 in comparison to the 5.73 per cent that was allocated in the revised estimate of the 2018/19 budget. This amounts to a nominal increase of R14.856 million or 7.13 per cent.

Sub-programme 4.5: Dental Training Hospitals is allocated 4.61 per cent of the Programme 4 budget for 2019/20 in comparison to the 4.64 per cent that was allocated in the revised estimate of the 2018/19 budget. This amounts to a nominal increase of R11.111 million or 6.58 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			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
1. General (Regional) Hospitals	1 625 357	1 748 697	1 864 768	1 998 148	2 001 217	2 005 069	2 166 740	8.06	2 276 755	2 420 702
2. Tuberculosis Hospitals	265 748	289 081	301 129	327 067	328 013	328 069	347 415	5.90	365 588	388 678
3. Psychiatric/Mental Hospitals	755 887	818 818	867 702	921 793	921 445	928 088	983 693	5.99	1 036 185	1 101 501
4. Sub-acute, Step down and Chronic Medical Hospitals	166 601	179 407	192 738	211 116	210 925	208 457	223 313	7.13	235 135	249 455
5. Dental Training Hospitals	141 760	143 211	153 190	173 491	175 453	168 851	179 962	6.58	189 994	201 997
Total payments and estimates	2 955 353	3 179 214	3 379 527	3 631 615	3 637 053	3 638 534	3 901 123	7.22	4 103 657	4 362 333

Note: Sub-programmes 4.1, 4.3 and 4.5: 2019/20: National conditional grant: Health Professions Training and Development: R176 297 000 (Compensation of employees).

Sub-programmes 4.1, 4.2, 4.3 and 4.4: 2019/20: National conditional grant: National Tertiary Services: R256 000 (Goods and services R256 000).

Sub-programme 4.1: 2019/20: National conditional grant: Human Resources Capacitation Grant: R27 800 000 (Compensation of employees).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	2 901 827	3 126 646	3 326 720	3 573 946	3 573 679	3 570 123	3 837 690	7.49	4 040 832	4 296 094
Compensation of employees	2 119 313	2 274 739	2 454 090	2 603 736	2 602 784	2 626 554	2 815 077	7.18	2 964 512	3 151 582
Goods and services	782 514	851 907	872 630	970 210	970 895	943 569	1 022 613	8.38	1 076 320	1 144 512
Transfers and subsidies to	12 170	12 275	12 975	18 320	18 320	14 435	19 002	31.64	20 083	21 187
Departmental agencies and accounts	52					1		(100.00)		
Non-profit institutions	2 505	2 823	3 032	3 253	3 253	3 253	3 446	5.93	3 657	3 874
Households	9 613	9 452	9 943	15 067	15 067	11 181	15 556	39.13	16 426	17 313
Payments for capital assets	40 836	40 017	39 219	39 349	45 054	53 682	44 431	(17.23)	42 742	45 052
Machinery and equipment	40 748	38 783	37 203	39 349	45 054	53 625	44 431	(17.14)	42 742	45 052
Software and other intangible assets	88	1 234	2 016			57		(100.00)		
Payments for financial assets	520	276	613			294		(100.00)		
Total economic classification	2 955 353	3 179 214	3 379 527	3 631 615	3 637 053	3 638 534	3 901 123	7.22	4 103 657	4 362 333

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	12 170	12 275	12 975	18 320	18 320	14 435	19 002	31.64	20 083	21 187
Departmental agencies and accounts	52					1		(100.00)		
Departmental agencies (non-business entities)	52					1		(100.00)		
Other	52					1		(100.00)		
Non-profit institutions	2 505	2 823	3 032	3 253	3 253	3 253	3 446	5.93	3 657	3 874
Households	9 613	9 452	9 943	15 067	15 067	11 181	15 556	39.13	16 426	17 313
Social benefits	9 520	9 175	9 943	14 758	14 758	11 181	15 556	39.13	16 426	17 313
Other transfers to households	93	277		309	309					

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, geographic distribution of services, etc.

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

Expenditure trends analysis

Programme 5: Central Hospital Services is allocated 28.00 per cent of the Vote in 2019/20 in comparison to the 28.15 per cent of the vote that was allocated in the revised estimate of the 2018/19 budget. This amounts to a nominal increase of R423.936 million or 6.51 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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
1. Central Hospital Services	4 641 532	4 950 579	5 328 069	5 590 320	5 602 460	5 648 962	6 027 893	6.71	6 346 237	6 748 644
2. Provincial Tertiary Hospital Services	718 879	750 828	801 679	848 715	850 771	858 183	903 188	5.24	951 711	1 012 032
Total payments and estimates	5 360 411	5 701 407	6 129 748	6 439 035	6 453 231	6 507 145	6 931 081	6.51	7 297 948	7 760 676

Note: Sub-programmes 5.1 and 5.2: 2019/20: National conditional grant: National Tertiary Services: R3 213 685 000 (Compensation of employees R1 896 468 000, Goods and services R1 304 453 000 and Payments for capital assets R12 764 000).

Sub-programmes 5.1 and 5.2: 2019/20: National conditional grant: Health Professions Training and Development: R430 037 000 (Compensation of employees).

Sub-programme 5.1: 2019/20: National conditional grant: Human Resources Capacitation Grant: R71 691 000 (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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	5 268 274	5 598 758	6 033 098	6 349 604	6 349 779	6 365 641	6 837 165	7.41	7 201 523	7 658 972
Compensation of employees	3 606 404	3 859 793	4 126 085	4 388 508	4 388 508	4 413 876	4 759 104	7.82	5 011 006	5 326 837
Goods and services	1 661 870	1 738 965	1 907 013	1 961 096	1 961 271	1 951 765	2 078 061	6.47	2 190 517	2 332 135
Transfers and subsidies to	27 355	28 362	29 066	31 312	31 312	31 228	33 068	5.89	34 988	36 951
Departmental agencies and accounts	71									
Non-profit institutions	9 961	10 838	11 597	12 467	12 467	12 467	13 205	5.92	14 013	14 843
Households	17 323	17 524	17 469	18 845	18 845	18 761	19 863	5.87	20 975	22 108
Payments for capital assets	64 727	73 981	66 834	58 119	72 140	109 474	60 848	(44.42)	61 437	64 753
Buildings and other fixed structures	27	16								
Machinery and equipment	64 700	73 965	66 834	57 019	71 040	106 274	60 848	(42.74)	60 277	63 531
Software and other intangible assets				1 100	1 100	3 200		(100.00)	1 160	1 222
Payments for financial assets	55	306	750			802		(100.00)		
Total economic classification	5 360 411	5 701 407	6 129 748	6 439 035	6 453 231	6 507 145	6 931 081	6.51	7 297 948	7 760 676

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	27 355	28 362	29 066	31 312	31 312	31 228	33 068	5.89	34 988	36 951
Departmental agencies and accounts	71									
Departmental agencies (non-business entities)	71									
Other	71									
Non-profit institutions	9 961	10 838	11 597	12 467	12 467	12 467	13 205	5.92	14 013	14 843
Households	17 323	17 524	17 469	18 845	18 845	18 761	19 863	5.87	20 975	22 108
Social benefits	16 783	17 524	17 454	18 845	18 845	18 761	19 863	5.87	20 975	22 108
Other transfers to households	540		15							

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

The following Bargaining Council Resolution and Department of Public Service and Administration (DPSA) directive will have a significant impact on this budget programme:

- 1) The Implementation of Bargaining Council Resolution 1 of 2018 reflecting the standardisation of remuneration for and employment of Community Health Workers.
- 2) The implementation of the revised Department of Public Service and Administration (DPSA) directive: Circular no. HRD 1 of 2018 on developmental programmes, the planning and funding the implementation thereof, and the payment of stipend allowances to interns, learners, apprentices and graduate recruits.

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

The Western Cape College of Nursing will no longer be transferred from Health to Higher Education, therefore the agency agreement between Western Cape Health and Cape Peninsula University of Technology (CPUT) is no longer in effect. This will have a significant impact on this budget programme.

Expenditure trends analysis

Programme 6: Health Sciences and Training is allocated 1.42 per cent of the Vote in 2019/20 in comparison to the 1.43 per cent that was allocated in the revised estimate of the 2018/19 budget. This amounts to a nominal increase of R21.428 million or 6.47 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	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	appropriation 2018/19	appropriation 2018/19	estimate 2018/19	2019/20	2018/19	2020/21	2021/22
1. Nurse Training College	91 555	80 785	59 145	95 435	68 152	65 161	71 874	10.30	75 809	80 514
2. Emergency Medical Services (EMS) Training College	30 664	28 562	32 250	32 679	32 679	34 013	31 718	(6.75)	36 839	39 088
3. Bursaries	83 470	73 945	87 299	66 163	69 477	69 477	59 736	(14.02)	62 940	66 338
4. Primary Health Care (PHC) Training				1	1		1		1	1
5. Training (Other)	114 104	136 999	138 759	155 340	158 307	162 657	189 407	16.45	175 910	185 585
Total payments and estimates	319 793	320 291	317 453	349 618	328 616	331 308	352 736	6.47	351 499	371 526

Note: Sub-programme 6.5: 2019/20: National conditional grant: Social Sector EPWP Incentive Grant for Provinces – R13 495 000 (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						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	175 384	184 495	163 647	219 736	195 420	178 879	237 599	32.83	222 503	235 495
Compensation of employees	113 676	133 785	121 960	166 671	150 355	137 492	173 770	26.39	164 671	174 353
Goods and services	61 708	50 710	41 687	53 065	45 065	41 387	63 829	54.22	57 832	61 142
Transfers and subsidies to	136 634	131 763	143 274	123 907	125 416	125 706	112 485	(10.52)	122 550	129 237
Departmental agencies and accounts	4 581	4 790	5 128	5 699	5 699	5 703	6 056	6.19	6 349	6 698
Higher education institutions	3 992			4 772						
Non-profit institutions	52 733	61 353	66 485	57 047	60 014	60 014	56 995	(5.03)	64 000	67 520
Households	75 328	65 620	71 661	56 389	59 703	59 989	49 434	(17.59)	52 201	55 019
Payments for capital assets	7 775	3 972	4 307	5 975	7 780	26 611	2 652	(90.03)	6 446	6 794
Machinery and equipment	7 775	3 972	4 282	5 954	7 759	26 590	2 652	(90.03)	6 424	6 771
Software and other intangible assets			25	21	21	21		(100.00)	22	23
Payments for financial assets		61	6 225			112		(100.00)		
Total economic classification	319 793	320 291	317 453	349 618	328 616	331 308	352 736	6.47	351 499	371 526

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	136 634	131 763	143 274	123 907	125 416	125 706	112 485	(10.52)	122 550	129 237
Departmental agencies and accounts	4 581	4 790	5 128	5 699	5 699	5 703	6 056	6.19	6 349	6 698
Departmental agencies (non-business entities)	4 581	4 790	5 128	5 699	5 699	5 703	6 056	6.19	6 349	6 698
Sector Education and Training	4 579	4 790	5 128	5 699	5 699	5 703	6 056	6.19	6 349	6 698
Other	2									
Higher education institutions	3 992			4 772						
Non-profit institutions	52 733	61 353	66 485	57 047	60 014	60 014	56 995	(5.03)	64 000	67 520
Households	75 328	65 620	71 661	56 389	59 703	59 989	49 434	(17.59)	52 201	55 019
Social benefits	519	1 184	895	523	523	809	551	(31.89)	581	612
Other transfers to households	74 809	64 436	70 766	55 866	59 180	59 180	48 883	(17.40)	51 620	54 407

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

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

Policy developments

As part of the MEAP (Management Efficiency Alignment Project) process, the Facility Management Unit is under development.

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

Medical Depot

Hub & Spoke Maintenance model: Implementation has commenced with the conversion of the engineering maintenance workshops at Lentegeur Hospital and Zwaanswyk to the Metro East and Metro West Maintenance Hubs, respectively. The conversion of the Bellville Engineering Workshop to the Provincial Maintenance Hub is underway. Implementation of the hub & spoke model will improve efficiencies in terms of both service delivery and utilisation of scarce skills resources.

Ensuring adequate infrastructure for the Cape Medical Depot (CMD), including a computerised system implemented for the relevant warehouse functions with respect to the procurement, warehousing and accounting requirements to meet its own as well as its clients' needs. The investigation and feasibility study with respect to the replacement/upgrade of the computerised system (MEDSAS), as well as the infrastructure currently in use at the CMD is the primary priority for the 2019/20 financial year.

Expenditure trends analysis

Programme 7 is allocated 2.02 per cent of the Vote in 2019/20 in comparison to the 2.05 per cent allocated in the revised estimate of the 2018/19 budget. This amounts to a nominal increase of R27.678 million or 5.84 per cent.

Sub-programme 7.1: Laundry Services is allocated 22.21 per cent of the 2019/20 Programme 7 budget in comparison to the 22.31 per cent that was allocated in the revised estimate of the 2018/19 budget. This is a nominal increase of R5.669 million or 5.36 per cent.

Sub-programme 7.2: Engineering Services is allocated 23.75 per cent of the Programme 7 budget in 2019/20 in comparison to the 22.77 per cent that was allocated in the revised estimate of the 2018/19 budget. This is a nominal increase of R11.197 million or 10.38 per cent.

Sub-programme 7.3: Forensic Pathology Services is allocated 38.96 per cent of the Programme 7 budget in 2019/20 in comparison to the 40.24 per cent that was allocated in the revised estimate of the 2018/19 budget. This amounts to a nominal increase of R4.693 million or 2.46 per cent in nominal terms.

Sub-programme 7.5: Cape Medical Depot is allocated 15.09 per cent of the Programme 7 budget in 2019/20 in comparison to the 14.67 per cent of the Programme 7 budget that was allocated in the revised estimate of the 2018/19 budget. This amounts to a nominal increase of R6.118 million or 8.80 per cent.

Strategic goals as per Strategic Plan

Programme 7: Health Care Support Services

Promote health and wellness.

Embed good governance and values-driven leadership practices.

Strategic objectives as per Annual Performance Plan

Provide an efficient and effective laundry service.

Provide an efficient and effective maintenance service.

Ensure access to a Forensic Pathology Service.

Ensure optimum pharmaceutical stock levels to meet the demand.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
1. Laundry Services	80 467	93 711	100 938	105 669	105 669	105 668	111 337	5.36	116 753	123 664
2. Engineering Services	117 814	93 182	95 292	109 667	109 777	107 826	119 023	10.38	122 544	129 860
3. Forensic Services	150 958	155 784	177 347	183 136	187 559	190 586	195 279	2.46	206 596	219 361
4. Orthotic and Prosthetic Services				1	1		1		1	1
5. Cape Medical Depot	73 738	83 023	63 235	71 201	71 201	69 497	75 615	8.80	79 921	85 063
Total payments and estimates	422 977	425 700	436 812	469 674	474 207	473 577	501 255	5.84	525 815	557 949

Note: Sub-programme 7.2: 2019/20: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 046 000 (Compensation of employees).

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.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	393 973	402 031	405 136	442 370	445 472	444 235	474 769	6.87	496 954	527 532
Compensation of employees	222 286	242 775	270 754	292 652	295 774	295 675	316 034	6.89	330 722	351 632
Goods and services	171 687	159 256	134 382	149 718	149 698	148 560	158 735	6.85	166 232	175 900
Transfers and subsidies to Provinces and municipalities	781	448	519	738	738	764	777	1.70	820	863
Households	781	448	517	738	738	764	777	1.70	820	863
Payments for capital assets	28 114	23 015	29 709	26 566	27 997	28 425	25 709	(9.55)	28 041	29 554
Buildings and other fixed structures		26								
Machinery and equipment	28 078	22 989	29 709	26 566	27 997	28 425	25 709	(9.55)	28 041	29 554
Software and other intangible assets	36									
Payments for financial assets	109	206	1 448			153		(100.00)		
Total economic classification	422 977	425 700	436 812	469 674	474 207	473 577	501 255	5.84	525 815	557 949

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	781	448	519	738	738	764	777	1.70	820	863
Provinces and municipalities			2							
Provinces			2							
Provincial agencies and funds			2							
Households	781	448	517	738	738	764	777	1.70	820	863
Social benefits	781	448	517	738	738	764	777	1.70	820	863

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

Radiography Services and Imaging has been incorporated into the Health Technology portfolio.

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

A review of the Infrastructure Delivery Management Toolkit 2010 is underway, which will also require revision of the Standard for Infrastructure Procurement and Delivery Management (SIPDM). These changes will impact on infrastructure procurement and delivery.

Sub-programme 8.1: Community Health Facilities

It is envisaged that 14 capital infrastructure projects will be in planning¹ in 2019/20, with 7 projects in design/tender². During this period 10 projects will be in construction/handover³, 7 of which will be in retention or Final Account, with the following three under construction:

1. Abbotsdale Satellite Clinic – Replacement;
2. Gansbaai Clinic – Upgrade and Additions; and
3. Laingsburg Clinic – Upgrade and Additions.

Sub-programme 8.2: Emergency Medical Rescue Services

Two Emergency Medical Rescue Services capital infrastructure projects are envisaged to be in planning in 2019/20, with five projects in design/tender. The following two projects will be in construction/handover during this period:

1. Bonnievale Ambulance Station – Upgrade and Additions including wash bay; and
2. Caledon Ambulance Station – Communication Centre Extension.

Sub-programme 8.3: District Hospital Services

It is envisaged that 15 district hospital capital infrastructure projects will be in planning in 2019/20, 6 in design/tender and 8 projects in construction/handover (two of these will be in retention or Final Account). The following major projects will be under construction in this period:

1. Helderberg Hospital – Emergency Centre (EC) Upgrade and Additions;
2. Swartland Hospital – EC extension to fire-damaged building Phase 3 and Old Kitchen Block; and
3. Victoria Hospital – New EC.

Sub-programme 8.4: Provincial Hospital Services

In 2019/20 it is envisaged to have 6 projects in planning and three projects in design/tender. No projects will be in construction/handover during this period.

Sub-programme 8.5: Central Hospital Services

During 2019/20 it is planned to have 9 central hospital capital infrastructure projects in planning and three in design/tender. Four projects will be in construction/handover during this period, with the following being the main projects that will be in construction:

1. Groote Schuur Hospital – BMS Upgrade;
2. Tygerberg Hospital – 11 Kv Generator Panel Upgrade; and
3. Tygerberg Hospital – 11 Kv Main Substation Upgrade.

¹ Planning = Control Framework for Infrastructure Delivery Management Stage 0, 1, 2, 3 or 4 (only projects with a budget allocation in 2019/20; 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 2019/20; 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)

It is important to note that the Department received an Earmarked Priority Allocation of R150 million for capital and maintenance to the existing Tygerberg Hospital in 2019/20.

Sub-programme 8.6: Other Facilities

It is planned to have three capital infrastructure projects in planning in 2019/20, two in design/tender and four in construction/handover (two of which will be in retention or Final Account). The following projects will be under construction during this period:

1. Knysna Forensic Pathology – replacement; and
2. The new Observatory Forensic Pathology Laboratory (replacement of the Salt River facility).

Expenditure trends analysis

Programme 8 is allocated 4.67 per cent of the Vote in 2019/20 in comparison to the 3.99 per cent that was allocated in the revised estimate of the 2018/19 budget. This translates into an increase of R232.412 million or 25.18 per cent due to an increase in maintenance and capital budgets.

Strategic goal as per Strategic Plan

Programme 8: Health Facilities Management

Embed good governance and values-driven leadership practices.

Strategic objectives as per Annual Performance Plan

Efficient and effective management of infrastructure.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
1. Community Health Facilities	180 130	240 119	183 278	145 586	151 576	109 332	212 935	94.76	254 151	334 377
2. Emergency Medical Rescue Services	18 611	18 228	8 055	17 983	10 869	8 092	38 037	370.06	18 432	9 619
3. District Hospital Services	145 995	251 651	186 616	274 234	291 158	276 447	311 479	12.67	230 184	234 043
4. Provincial Hospital Services	214 428	135 356	103 511	107 112	107 620	93 378	125 549	34.45	122 192	141 426
5. Central Hospital Services	145 503	152 372	202 150	165 305	194 507	228 671	231 693	1.32	291 387	286 019
6. Other Facilities	75 764	79 712	96 023	177 396	182 763	206 973	235 612	13.84	128 338	101 998
Total payments and estimates	780 431	877 438	779 633	887 616	938 493	922 893	1 155 305	25.18	1 044 684	1 107 482

Note: Sub-programme 8.1 – 8.6: 2019/20: National conditional grant: Health Facility Revitalisation: R812 626 000 (Compensation of employees R52 100 000; Goods and services R193 280 000; Transfers and subsidies R57 000 and Payments for capital assets R567 189 000).

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 priority allocation:

Tygerberg hospital (maintenance and capital): R150 000 000 (2019/20); R201 375 000 (2020/21) and R202 826 000 (2021/22)

of which:

Tygerberg Scheduled Maintenance: R25 000 000 (2019/20); R26 375 000 (2020/21) and R27 826 000 (2021/22)

Maintenance: R221 281 000 (2019/20); R227 496 000 (2020/21) and R240 008 000 (2021/22)

of which:

Health Facility Revitalisation Grant R70 000 000 (2018/19), R45 500 000 (2019/20) and R48 003 000 (2020/21).

Scheduled Maintenance mainly for Groote Schuur Hospital: R25 000 000 (2019/20); R26 375 000 (2020/21) and R27 826 000 (2021/22).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	356 755	418 406	359 984	457 279	473 752	441 354	513 261	16.29	436 585	420 265
Compensation of employees	36 898	41 671	47 425	57 247	51 882	49 388	62 189	25.92	66 577	71 348
Goods and services	319 857	376 735	312 559	400 032	421 870	391 966	451 072	15.08	370 008	348 917
Transfers and subsidies to	10 136	15 045	20 017	10 012	10 262	10 269	10 057	(2.06)	5 061	5 065
Higher education institutions			10 000	10 000	10 209	10 209	10 000	(2.05)	5 000	5 000
Non-profit institutions	10 000	15 000	10 000							
Households	136	45	17	12	53	60	57	(5.00)	61	65
Payments for capital assets	413 366	443 987	399 632	420 325	454 479	471 270	631 987	34.10	603 038	682 152
Buildings and other fixed structures	312 757	344 324	287 493	320 099	348 121	373 353	535 214	43.35	531 128	638 331
Machinery and equipment	94 635	90 082	111 836	90 601	98 016	93 378	95 053	1.79	70 644	43 064
Software and other intangible assets	5 974	9 581	303	9 625	8 342	4 539	1 720	(62.11)	1 266	757
Payments for financial assets	174									
Total economic classification	780 431	877 438	779 633	887 616	938 493	922 893	1 155 305	25.18	1 044 684	1 107 482

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	136	45	17	12	53	60	57	(5.00)	61	65
Households	136	45	17	12	53	60	57	(5.00)	61	65
Social benefits	136	45	17	12	53	60	57	(5.00)	61	65
Transfers and subsidies to (Capital)	10 000	15 000	20 000	10 000	10 209	10 209	10 000	(2.05)	5 000	5 000
Higher education institutions			10 000	10 000	10 209	10 209	10 000	(2.05)	5 000	5 000
Non-profit institutions	10 000	15 000	10 000							

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		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 to 2021/22		
	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	18 027	3 411 130	18 042	3 885 603	18 057	3 954 809	19 679		19 679	4 285 381	20 070	4 558 276	19 816	4 815 842	19 816	5 141 554	0.2%	6.3%	31.2%
7 – 10	9 676	3 886 563	9 658	4 412 254	9 785	4 560 285	9 849		9 849	4 828 936	9 946	5 096 396	9 811	5 373 129	9 811	5 715 835	(0.1%)	5.8%	34.9%
11 – 12	3 598	3 584 435	3 617	3 458 276	3 595	4 065 403	3 677		3 677	4 393 181	3 917	4 962 536	3 864	5 202 545	3 864	5 504 805	1.7%	7.8%	33.3%
13 – 16	65	67 524	67	77 731	68	79 894	67		67	84 346	67	90 383	67	96 514	67	101 679		6.4%	0.6%
Other																			
Total	31 366	10 949 652	31 384	11 833 864	31 505	12 660 391	33 272		33 272	13 591 844	34 000	14 707 591	33 558	15 488 030	33 558	16 463 873	0.3%	6.6%	100.0%
Programme																			
Administration	716	278 385	676	301 267	737	322 897	744		744	344 231	757	386 454	747	411 710	747	431 536	0.1%	7.8%	2.6%
District Health Services	12 191	4 032 421	12 124	4 385 145	12 060	4 685 005	12 434		12 434	5 040 764	12 597	5 472 373	12 433	5 777 552	12 433	6 147 114	(0.0%)	6.8%	37.2%
Emergency Medical Services	1 963	540 269	1 988	594 689	2 026	632 175	2 002		2 002	683 864	2 002	722 590	1 976	761 280	1 976	809 471	(0.4%)	5.8%	4.9%
Provincial Hospital Services	6 229	2 119 313	6 325	2 274 739	6 308	2 454 090	6 385		6 385	2 626 554	6 442	2 815 077	6 358	2 964 512	6 358	3 151 582	(0.1%)	6.3%	19.2%
Central Hospital Services	9 134	3 606 404	9 121	3 859 793	9 184	4 126 085	9 277		9 277	4 413 876	9 385	4 759 104	9 263	5 011 006	9 263	5 326 837	(0.1%)	6.5%	32.4%
Health Sciences and Training	289	113 676	295	133 785	305	121 960	1 278		1 278	137 492	1 659	173 770	1 637	164 671	1 637	174 353	8.6%	8.2%	1.1%
Health Care Support Services	767	222 286	769	242 775	798	270 754	1 068		1 068	295 675	1 068	316 034	1 054	330 722	1 054	351 632	(0.4%)	5.9%	2.1%
Health Facilities Management	77	36 898	86	41 671	87	47 425	84		84	49 388	90	62 189	90	66 577	90	71 348	2.3%	13.0%	0.4%
Total	31 366	10 949 652	31 384	11 833 864	31 505	12 660 391	33 272		33 272	13 591 844	34 000	14 707 591	33 558	15 488 030	33 558	16 463 873	0.3%	6.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	11 158	2 463 475		2 822 941	11 087	2 837 487	11 114		11 114	3 185 232	11 285	3 414 471	11 127	3 595 654	11 127	3 822 202	0.0%	6.3%	23.3%
Public Service Act appointees still to be covered by OSDs	38	14 515		16 964	38	17 393	37		37	18 083	38	19 384	37	20 413	37	21 699		6.3%	0.1%
Professional Nurses, Staff Nurses and Nursing Assistants	12 833	3 838 722		4 356 313	12 958	4 473 765	13 038		13 038	5 004 820	13 238	5 365 012	13 054	5 649 699	13 054	6 005 665	0.0%	6.3%	36.6%
Legal Professionals	1	888		994	1	1 024	1		1	1 155	1	1 238	1	1 304	1	1 386		6.3%	0.0%
Social Services Professions	157	63 200		70 971	158	74 845	159		159	82 865	161	88 829	159	93 543	159	99 437		6.3%	0.6%
Engineering Professions and related occupations	253	95 610		113 030	261	117 173	247		247	123 650	251	132 549	248	139 583	248	148 378	0.1%	6.3%	0.9%
Medical and related professionals	5 037	3 674 451		3 696 267	5 081	4 204 127	5 202		5 202	4 200 153	5 282	4 502 434	5 209	4 741 350	5 209	5 040 085	0.0%	6.3%	30.7%
Therapeutic, Diagnostic and other related Allied Health Professionals	1 452	578 389		630 005	1 477	681 347	1 523		1 523	751 550	1 546	805 638	1 525	848 388	1 525	901 842	0.0%	6.3%	5.5%
Others such as interns, EPWP, learnerships, etc	437	220 402		126 379	444	253 230	1 951		1 951	224 336	2 198	378 036	2 198	398 096	2 198	423 179	4.1%	23.6%	2.4%
Total	31 366	10 949 652		11 833 864	31 505	12 660 391	33 272		33 272	13 591 844	34 000	14 707 591	33 558	15 488 030	33 558	16 463 873	0.3%	6.6%	100.0%

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

In the table Employee dispensation classification, the posts listed as others such as interns, EPWP, learnerships, etc. includes all filled clinical intern posts. With the implementation of DPSA Circular No. HRD 1 of 2018 learnership numbers are included as of 2018/19 financial year.

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.

In respect of the Human Resource Capacitation grant Medical Intern posts was allocated proportionate to the grant allocation received: Personnel costs was allocated based on the assumption that a refund will be received from Cape Peninsula University of Technology (CPUT), as per service level agreement.

Training

Table 9.2: Information on training

R'000	Outcome						Medium-term estimate			
	2015/16	2016/17	2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Number of staff	31 366	31 384	31 505	31 362	31 362	33 272	34 000	2.19	33 558	33 558
Number of personnel trained	11 032	14 170	12 731	16 279	16 279	16 279	18 486	13.56	18 816	19 146
of which										
Male	3 205	3 925	3 236	4 990	4 990	4 990	5 546	11.14	5 645	5 744
Female	7 827	10 245	9 495	11 289	11 289	11 289	12 940	14.62	13 171	13 402
Number of training opportunities	24 357	28 792	30 494	26 309	26 309	26 309	29 444	11.91	29 774	30 104
of which										
Tertiary	592	555	600	600	600	600	725	20.83	725	725
Other	23 765	28 237	29 894	25 709	25 709	25 709	28 719	11.71	29 049	29 379
Number of bursaries offered	259	2 052	1 900	1 800	1 800	1 800	1 686	(6.33)	1 686	1 686
Number of interns appointed	15	460	350	350	350	625	1 081	72.96	1 081	1 081
Number of learnerships appointed	150	157	100	100	100	130	268	106.15	268	268
Payments on training by programme										
1. Administration	826	697	954	1 031	1 031	1 315	1 746	32.78	1 911	2 013
2. District Health Services	11 605	9 611	11 450	19 838	13 603	15 022	18 561	23.56	20 809	24 397
3. Emergency Medical Services	714	377	947	1 151	1 151	1 348	1 300	(3.56)	1 356	1 429
4. Provincial Hospital Services	2 885	3 256	3 119	4 805	4 834	4 464	5 246	17.52	5 473	5 767
5. Central Hospital Services	3 845	3 851	5 458	5 128	5 128	5 397	5 405	0.15	5 637	5 941
6. Health Sciences And Training	319 793	320 291	317 453	349 618	328 616	331 308	352 736	6.47	351 499	371 526
7. Health Care Support Services	874	814	482	851	851	794	943	18.77	983	1 037
8. Health Facilities Management	1 445	1 477	121	464	1 166	1 163	1 466	26.05	901	1 178
Total payments on training	341 987	340 374	339 984	382 886	356 380	360 811	387 403	7.37	388 569	413 288

Reconciliation of structural changes

None.

Annexure A to Vote 6

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Sales of goods and services other than capital assets	459 229	465 716	460 271	444 519	444 519	444 519	436 643	(1.77)	436 643	436 643
Sales of goods and services produced by department (excluding capital assets)	458 456	464 878	459 401	443 960	443 960	443 960	436 168	(1.76)	436 168	436 168
Sales by market establishments	3 951	4 194	3 636	2 331	2 331	2 331	3 030	29.99	3 030	3 030
Administrative fees	7 799	7 807	7 211	6 686	6 686	6 686	7 890	18.01	7 890	7 890
Inspection fees	1 047	1 143	1 146	1 459	1 459	1 459	1 400	(4.04)	1 400	1 400
Licences or permits	645	835	515	530	530	530	600	13.21	600	600
Registration							1 191		1 191	1 191
Request for information	6 107	5 829	5 550	4 697	4 697	4 697	4 699	0.04	4 699	4 699
Other sales	446 706	452 877	448 554	434 943	434 943	434 943	425 248	(2.23)	425 248	425 248
Boarding services	12 758	12 322	13 567	10 414	10 414	10 414	10 660	2.36	10 660	10 660
Commission on insurance	5 506	5 730	6 146	5 398	5 398	5 398	5 398		5 398	5 398
Hospital fees	418 401	417 784	410 851	405 297	405 297	405 297	394 262	(2.72)	394 262	394 262
Sales of goods	5 026	11 789	12 011	9 639	9 639	9 639	10 120	4.99	10 120	10 120
Vehicle repair service	307	267	240	115	115	115	206	79.13	206	206
Services rendered	4 681	4 936	5 712	4 058	4 058	4 058	4 575	12.74	4 575	4 575
Photocopies and faxes	27	49	27	22	22	22	27	22.73	27	27
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	773	838	870	559	559	559	475	(15.03)	475	475
Transfers received from	103 913	54 279	84 406	159 722	104 810	104 810	34 320	(67.26)	34 320	34 320
Higher education institutions	27 115	29 709	32 468	32 467	32 467	32 467	34 320	5.71	34 320	34 320
International organisations	76 708	24 569	51 938	127 255	72 343	72 343		(100.00)		
Public corporations and private enterprises	90	1								
Interest, dividends and rent on land	2 576	2 598	4 797	1 536	1 536	2 263	1 536	(32.13)	1 536	1 536
Interest	2 576	2 598	4 797	1 536	1 536	2 263	1 536	(32.13)	1 536	1 536
Sales of capital assets			2			10		(100.00)		
Other capital assets			2			10		(100.00)		
Financial transactions in assets and liabilities	20 023	21 029	22 098	12 203	12 203	34 927	12 643	(63.80)	12 643	12 643
Recovery of previous year's expenditure	10 964	12 382	13 297	8 211	8 211	30 935	9 041	(70.77)	9 041	9 041
Staff debt	3 898	3 417	5 452	1 384	1 384	1 384	1 847		1 847	1 847
Unallocated credits	5 159	5 228	3 346	2 607	2 607	2 607	1 754	(32.72)	1 754	1 754
Cash surpluses	2	2	3	1	1	1	1		1	1
Total departmental receipts	585 741	543 622	571 574	617 980	563 068	586 529	485 142	(17.29)	485 142	485 142

Annexure A to Vote 6

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	16 925 915	18 291 347	19 552 820	20 925 733	20 920 589	20 848 110	22 451 376	7.69	23 604 245	25 109 976
Compensation of employees	10 949 652	11 833 864	12 660 391	13 606 180	13 563 600	13 591 844	14 707 591	8.21	15 488 030	16 463 873
Salaries and wages	9 702 893	10 484 241	11 200 934	11 994 786	11 956 599	12 009 996	12 975 646	8.04	13 649 265	14 503 566
Social contributions	1 246 759	1 349 623	1 459 457	1 611 394	1 607 001	1 581 848	1 731 945	9.49	1 838 765	1 960 307
Goods and services	5 976 263	6 457 483	6 892 429	7 319 553	7 356 989	7 256 266	7 743 785	6.72	8 116 215	8 646 103
of which										
Administrative fees	1 106	1 030	54	364	364	240	383	59.58	399	420
Advertising	26 645	14 810	20 754	11 370	16 709	17 844	14 374	(19.45)	14 969	15 776
Minor Assets	47 489	45 741	46 919	60 921	58 239	51 586	78 261	51.71	71 938	65 199
Audit cost: External	23 701	19 176	19 028	22 293	22 293	20 559	23 497	14.29	24 507	25 830
Bursaries: Employees	8 703	9 509	10 345	10 297	10 297	10 297	10 853	5.40	11 320	11 931
Catering: Departmental activities	4 192	4 743	4 364	3 541	5 193	5 697	5 069	(11.02)	5 335	5 659
Communication (G&S)	79 904	72 022	60 039	82 188	76 213	56 308	68 755	22.11	71 740	75 527
Computer services	64 709	68 760	81 485	132 249	105 388	98 935	130 879	32.29	136 556	142 280
Consultants and professional services: Business and advisory services	73 427	81 533	85 249	100 618	105 906	97 599	91 629	(6.12)	96 114	101 636
Infrastructure and planning	29 976	23 779	13 693	45 114	61 801	26 214	15 296	(41.65)	12 292	12 985
Laboratory services	554 754	557 112	656 136	649 856	665 181	692 837	727 266	4.97	761 140	807 464
Legal costs	12 145	22 168	13 865	18 267	26 267	25 893	19 236	(25.71)	20 063	21 146
Contractors	389 949	485 974	536 142	523 752	539 766	560 830	546 689	(2.52)	577 690	614 324
Agency and support/outsourced services	431 294	427 454	471 002	460 703	461 890	474 616	464 982	(2.03)	487 857	517 073
Entertainment	41	58	134	212	215	151	280	85.43	287	295
Fleet services (including government motor transport)	166 292	181 492	178 727	187 995	188 208	180 619	194 817	7.86	203 187	214 155
Inventory: Food and food supplies	49 496	53 519	51 981	53 908	56 473	55 590	59 657	7.32	63 327	67 817
Inventory: Materials and supplies	31 016	39 168								
Inventory: Medical supplies	1 298 695	1 344 775	1 465 841	1 549 471	1 530 696	1 486 732	1 607 072	8.09	1 720 382	1 851 146
Inventory: Medicine	1 136 188	1 357 475	1 459 321	1 538 924	1 531 006	1 489 800	1 631 526	9.51	1 774 222	1 935 731
Medsas inventory interface						(51)		(100.00)		
Inventory: Other supplies	36 301	12 059	12 145	17 078	17 118	18 268	15 101	(17.34)	16 039	17 192
Consumable supplies	328 998	358 650	423 633	445 911	449 388	479 761	466 629	(2.74)	486 905	513 175
Consumable: Stationery, printing and office supplies	79 370	82 328	88 759	95 386	96 653	86 881	95 845	10.32	99 960	105 448
Operating leases	23 850	22 047	21 349	30 554	30 354	20 279	28 482	40.45	29 708	31 320
Property payments	962 296	1 064 555	1 056 916	1 157 394	1 175 767	1 170 325	1 293 003	10.48	1 274 507	1 325 235
Transport provided: Departmental activity	1 968	2 003	1 664	1 822	1 822	1 666	1 520	(8.76)	1 584	1 669
Travel and subsistence	39 503	37 241	39 619	39 410	40 181	39 171	44 218	12.88	46 385	49 221
Training and development	35 106	31 737	29 518	39 784	34 280	36 917	53 896	45.99	49 359	54 726
Operating payments	15 835	16 699	22 240	15 120	24 541	25 923	28 089	8.36	29 435	31 156
Venues and facilities	1 353	1 204	812	791	920	943	1 494	58.43	1 438	1 508
Rental and hiring	21 961	18 662	20 695	24 260	23 860	23 836	24 987	4.83	27 570	29 059
Transfers and subsidies to	1 057 614	995 592	1 180 182	1 390 099	1 362 413	1 352 636	1 325 793	(1.98)	1 397 324	1 544 631
Provinces and municipalities	432 972	461 878	520 683	543 809	549 953	549 953	593 689	7.95	629 248	666 238
Provinces			18	16	16	16	17	6.25	18	19
Provincial agencies and funds			18	16	16	16	17	6.25	18	19
Municipalities	432 972	461 878	520 665	543 793	549 937	549 937	593 672	7.95	629 230	666 219
Municipal bank accounts	432 972	461 878	520 665	543 793	549 937	549 937	593 672	7.95	629 230	666 219
Departmental agencies and accounts	4 861	5 238	5 580	6 211	6 211	6 216	6 600	6.18	6 928	7 313
Departmental agencies (non-business entities)	4 861	5 238	5 580	6 211	6 211	6 216	6 600	6.18	6 928	7 313
Sector Education and Training	4 579	4 790	5 128	5 699	5 699	5 703	6 056	6.19	6 349	6 698
Other	282	448	452	512	512	513	544	6.04	579	615
Higher education institutions	3 992		10 000	14 772	10 209	10 209	10 000	(2.05)	5 000	5 000
Non-profit institutions	463 520	375 424	431 578	605 051	572 683	574 520	543 545	(5.39)	579 289	687 093
Households	152 269	153 052	212 341	220 256	223 357	211 738	171 959	(18.79)	176 859	178 987
Social benefits	49 229	50 120	54 414	63 131	62 997	55 855	66 584	19.21	70 314	74 106
Other transfers to households	103 040	102 932	157 927	157 125	160 360	155 883	105 375	(32.40)	106 545	104 881

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 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
Payments for capital assets	747 064	784 560	751 434	747 871	816 977	913 731	980 274	7.28	1 038 893	1 099 775	
Buildings and other fixed structures	312 853	344 366	287 493	320 099	348 121	373 353	535 214	43.35	531 128	638 331	
Buildings	312 853	344 366	287 493	320 099	348 121	373 353	535 214	43.35	531 128	638 331	
Machinery and equipment	428 026	428 847	458 485	416 984	459 351	532 471	443 317	(16.74)	503 273	457 288	
Transport equipment	153 817	150 434	173 502	171 230	163 730	173 082	183 408	5.97	193 661	204 114	
Other machinery and equipment	274 209	278 413	284 983	245 754	295 621	359 389	259 909	(27.68)	309 612	253 174	
Software and other intangible assets	6 185	11 347	5 456	10 788	9 505	7 907	1 743	(77.96)	4 492	4 156	
Payments for financial assets	6 525	6 685	11 620			5 493		(100.00)			
Total economic classification	18 737 118	20 078 184	21 496 056	23 063 703	23 099 979	23 119 970	24 757 443	7.08	26 040 462	27 754 382	

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.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2015/16	2016/17	2017/18	appropriation	appropriation	estimate	2019/20	2018/19	2020/21	2021/22
Current payments	558 852	579 613	608 913	712 779	683 697	674 921	753 889	11.70	798 150	839 267
Compensation of employees	278 385	301 267	322 897	347 847	345 748	344 231	386 454	12.27	411 710	431 536
Salaries and wages	244 532	263 317	281 771	305 809	303 710	301 153	340 104	12.93	362 810	379 425
Social contributions	33 853	37 950	41 126	42 038	42 038	43 078	46 350	7.60	48 900	52 111
Goods and services	280 467	278 346	286 016	364 932	337 949	330 690	367 435	11.11	386 440	407 731
of which										
Administrative fees	1 040	980	54	360	360	238	379	59.24	395	416
Advertising	19 804	9 606	11 667	8 582	8 582	9 081	8 332	(8.25)	8 691	9 161
Minor Assets	1 457	465	583	1 409	1 406	993	1 500	51.06	1 558	1 640
Audit cost: External	23 258	18 713	19 028	22 293	22 293	20 559	23 497	14.29	24 507	25 830
Catering: Departmental activities	817	512	602	661	661	529	745	40.83	773	812
Communication (G&S)	8 545	9 215	8 670	9 853	9 853	7 889	10 388	31.68	10 828	11 412
Computer services	58 297	62 141	72 461	119 251	94 537	90 848	118 048	29.94	124 011	129 274
Consultants and professional services: Business and advisory services	6 710	8 741	7 902	16 142	15 323	8 702	6 783	(22.05)	7 075	7 456
Legal costs	12 145	22 168	13 865	18 267	26 267	25 893	19 236	(25.71)	20 063	21 146
Contractors	131 752	128 053	131 507	145 929	137 929	147 330	155 415	5.49	164 157	175 094
Agency and support/outourced services				1 500	50	50	209	318.00	288	236
Entertainment	22	36	92	73	76	56	82	46.43	81	83
Fleet services (including government motor transport)	3 850	3 783	5 850	3 984	3 984	5 236	4 199	(19.81)	4 378	4 615
Inventory: Materials and supplies	27	170								
Inventory: Medical supplies		7		7	7	4	7	75.00	7	7
Consumable supplies	131	642	319	490	490	344	493	43.31	511	535
Consumable: Stationery, printing and office supplies	3 250	3 642	4 157	5 797	5 797	3 367	5 598	66.26	5 827	6 142
Operating leases	1 271	1 318	1 381	1 315	1 315	607	1 387	128.50	1 446	1 526
Property payments	83	333	163	329	329	268	328	22.39	343	362
Travel and subsistence	6 418	6 081	6 070	6 947	6 947	6 655	7 987	20.02	8 469	8 788
Training and development	826	697	954	1 031	1 031	1 315	1 746	32.78	1 911	2 013
Operating payments	498	480	217	493	493	326	520	59.51	543	573
Venues and facilities	226	426	435	105	105	389	436	12.08	453	478
Rental and hiring	40	137	39	114	114	11	120	990.91	125	132
Transfers and subsidies to	35 008	44 977	92 486	110 688	110 688	103 099	66 764	(35.24)	65 779	61 918
Departmental agencies and accounts	5	446	452	512	512	512	544	6.25	579	615
Departmental agencies (non-business entities)	5	446	452	512	512	512	544	6.25	579	615
Other	5	446	452	512	512	512	544	6.25	579	615
Non-profit institutions	1 000									
Households	34 003	44 531	92 034	110 176	110 176	102 587	66 220	(35.45)	65 200	61 303
Social benefits	6 479	6 630	5 048	9 839	9 839	7 185	10 371	44.34	10 953	11 543
Other transfers to households	27 524	37 901	86 986	100 337	100 337	95 402	55 849	(41.46)	54 247	49 760
Payments for capital assets	17 441	9 007	17 932	21 707	15 971	19 138	23 255	21.51	100 692	64 341
Machinery and equipment	17 441	8 494	17 442	21 707	15 971	19 091	23 255	21.81	98 692	62 233
Transport equipment	6 748	5 926	12 794	5 750	5 750	7 571	6 076	(19.75)	6 400	6 745
Other machinery and equipment	10 693	2 568	4 648	15 957	10 221	11 520	17 179	49.12	92 292	55 488
Software and other intangible assets		513	490			47		(100.00)	2 000	2 108
Payments for financial assets	2 840	2 177	781			20		(100.00)		
Total economic classification	614 141	635 774	720 112	845 174	810 356	797 178	843 908	5.86	964 621	965 526

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2018/19	2018/19	2018/19	2019/20
Current payments	6 479 222	7 102 462	7 746 299	8 164 183	8 176 148	8 153 523	8 730 179	7.07	9 285 704	9 941 002
Compensation of employees	4 032 421	4 385 145	4 685 005	5 070 336	5 049 366	5 040 764	5 472 373	8.56	5 777 552	6 147 114
Salaries and wages	3 555 275	3 869 447	4 127 468	4 455 001	4 434 001	4 430 950	4 808 565	8.52	5 072 451	5 395 185
Social contributions	477 146	515 698	557 537	615 335	615 365	609 814	663 808	8.85	705 101	751 929
Goods and services	2 446 801	2 717 317	3 061 294	3 093 847	3 126 782	3 112 759	3 257 806	4.66	3 508 152	3 793 888
of which										
Administrative fees	17									
Advertising	6 534	4 869	8 941	2 186	7 525	8 462	5 433	(35.80)	5 643	5 946
Minor Assets	14 100	14 297	14 118	18 611	18 715	16 643	18 301	9.96	19 070	20 097
Audit cost: External	443	463								
Catering: Departmental activities	1 363	2 119	2 305	1 747	3 059	2 901	2 850	(1.76)	3 030	3 233
Communication (G&S)	33 394	32 029	26 880	35 991	36 052	25 859	34 290	32.60	35 785	37 629
Computer services	2 898	3 143	3 910	3 784	3 784	3 589	3 660	1.98	3 418	3 601
Consultants and professional services: Business and advisory services	6 262	6 555	8 733	9 647	15 827	15 541	5 704	(63.30)	6 495	7 178
Laboratory services	319 559	327 860	388 623	388 294	397 651	410 290	436 856	6.47	458 243	488 212
Contractors	48 591	116 218	150 499	98 995	100 787	101 536	90 106	(11.26)	97 403	104 005
Agency and support/outsourced services	260 127	243 156	275 913	259 454	268 705	282 009	257 906	(8.55)	270 689	287 077
Entertainment	12	13	20	104	104	71	143	101.41	147	153
Fleet services (including government motor transport)	28 265	29 372	28 818	34 042	34 055	31 361	33 423	6.58	34 858	36 737
Inventory: Food and food supplies	34 463	38 827	35 687	35 336	38 901	39 544	41 920	6.01	44 489	47 622
Inventory: Materials and supplies	3 130	3 553								
Inventory: Medical supplies	376 035	399 848	431 728	472 467	460 188	449 656	479 768	6.70	527 467	576 523
Inventory: Medicine	837 734	1 015 043	1 131 121	1 165 276	1 169 635	1 133 866	1 240 743	9.43	1 359 075	1 490 635
Inventory: Other supplies	23 199	706	102	4 462	4 462	12	753	6175.00	801	858
Consumable supplies	98 906	101 838	121 126	115 244	117 572	122 263	122 404	0.12	127 897	134 784
Consumable: Stationery, printing and office supplies	41 224	41 023	47 841	49 573	49 509	46 885	49 820	6.26	51 963	54 851
Operating leases	11 991	11 393	11 744	15 098	15 098	11 919	15 596	30.85	16 265	17 151
Property payments	251 755	280 982	323 011	321 868	329 549	353 023	355 849	0.80	376 365	402 003
Transport provided: Departmental activity	1 128	1 173	1 219	1 432	1 432	1 463	1 309	(10.53)	1 364	1 438
Travel and subsistence	13 569	12 840	13 304	14 981	15 366	14 194	14 874	4.79	16 583	17 923
Training and development	11 605	9 611	11 450	19 838	13 603	15 022	18 561	23.56	20 809	24 397
Operating payments	4 487	5 146	5 976	7 491	7 148	6 535	7 778	19.02	8 131	8 485
Venues and facilities	110	423	164	171	300	167	285	70.66	343	353
Rental and hiring	15 900	14 817	18 061	17 755	17 755	19 948	19 474	(2.38)	21 819	22 997
Transfers and subsidies to	782 741	762 015	880 847	1 094 350	1 064 905	1 066 020	1 082 828	1.58	1 147 185	1 288 505
Provinces and municipalities	432 972	461 878	520 665	543 793	549 937	549 937	593 672	7.95	629 230	666 219
Municipalities	432 972	461 878	520 665	543 793	549 937	549 937	593 672	7.95	629 230	666 219
Municipal bank accounts	432 972	461 878	520 665	543 793	549 937	549 937	593 672	7.95	629 230	666 219
Departmental agencies and accounts	136	2								
Departmental agencies (non-business entities)	136	2								
Other	136	2								
Non-profit institutions	335 177	285 410	340 464	532 284	496 949	498 786	469 899	(5.79)	497 619	600 856
Households	14 456	14 725	19 718	18 273	18 019	17 297	19 257	11.33	20 336	21 430
Social benefits	14 382	14 407	19 558	17 660	17 485	16 067	18 614	15.85	19 658	20 716
Other transfers to households	74	318	160	613	534	1 230	643	(47.72)	678	714
Payments for capital assets	89 867	87 605	109 417	85 805	100 713	112 681	96 448	(14.41)	94 596	99 725
Buildings and other fixed structures	69									
Buildings	69									
Machinery and equipment	89 711	87 586	106 795	85 763	100 671	112 638	96 425	(14.39)	94 552	99 679
Transport equipment	46 808	43 590	52 888	51 007	45 242	51 999	53 366	2.63	57 960	61 086
Other machinery and equipment	42 903	43 996	53 907	34 756	55 429	60 639	43 059	(28.99)	36 592	38 593
Software and other intangible assets	87	19	2 622	42	42	43	23	(46.51)	44	46
Payments for financial assets	1 050	1 355	1 346			1 612		(100.00)		
Total economic classification	7 352 880	7 953 437	8 737 909	9 344 338	9 341 766	9 333 836	9 909 455	6.17	10 527 485	11 329 232

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2015/16	2016/17	2017/18	appropriation	appropriation	estimate	2019/20	2018/19	2020/21	2021/22
Current payments	791 628	878 936	909 023	1 005 836	1 022 642	1 019 434	1 066 824	4.65	1 121 994	1 191 349
Compensation of employees	540 269	594 689	632 175	679 183	679 183	683 864	722 590	5.66	761 280	809 471
Salaries and wages	459 325	509 814	541 843	578 994	578 994	584 356	615 569	5.34	647 400	687 995
Social contributions	80 944	84 875	90 332	100 189	100 189	99 508	107 021	7.55	113 880	121 476
Goods and services	251 359	284 247	276 848	326 653	343 459	335 570	344 234	2.58	360 714	381 878
of which										
Minor Assets	647	1 888	476	2 642	842	852	2 784	226.76	2 904	3 061
Catering: Departmental activities	86	37	137	219	219	418	323	(22.73)	336	353
Communication (G&S)	6 656	7 439	5 942	8 019	8 019	6 612	6 858	3.72	7 155	7 542
Computer services				70	70	35		(100.00)		
Consultants and professional services: Business and advisory services	44	96	115	43	43	45	45		47	50
Contractors	87 398	102 592	107 092	132 435	151 041	156 430	142 799	(8.71)	150 197	159 572
Agency and support/outsourced services	500	443	530	710	710	681	650	(4.55)	677	714
Entertainment	2	1		3	3		3		3	3
Fleet services (including government motor transport)	116 822	130 550	125 134	129 379	129 379	123 255	136 366	10.64	142 230	149 910
Inventory: Materials and supplies	2 104	3 082								
Inventory: Medical supplies	10 801	9 419	6 686	12 083	12 083	7 160	11 809	64.93	12 543	13 445
Inventory: Medicine	524	729	954	1 279	1 279	1 143	1 279	11.90	1 359	1 457
Inventory: Other supplies	10	6								
Consumable supplies	10 116	11 796	12 884	18 408	18 408	20 815	19 155	(7.98)	19 972	21 051
Consumable: Stationery, printing and office supplies	2 523	2 889	1 477	3 356	3 356	1 369	2 000	46.09	2 086	2 198
Operating leases	1 647	1 022	878	4 296	4 296	988	2 177	120.34	2 272	2 395
Property payments	8 034	8 964	10 381	9 944	9 944	10 859	12 877	18.58	13 605	14 509
Travel and subsistence	2 672	2 831	3 160	2 427	2 427	3 186	3 593	12.77	3 747	3 951
Training and development	714	377	947	1 151	1 151	1 348	1 300	(3.56)	1 356	1 429
Operating payments	51	61	10	91	91	87	96	10.34	100	106
Venues and facilities		7		97	97	57	120	110.53	125	132
Rental and hiring	8	18	45	1	1	230		(100.00)		
Transfers and subsidies to	52 789	707	998	772	772	1 115	812	(27.17)	858	905
Provinces and municipalities			16	16	16	16	17	6.25	18	19
Provinces			16	16	16	16	17	6.25	18	19
Provincial agencies and funds			16	16	16	16	17	6.25	18	19
Departmental agencies and accounts	16									
Departmental agencies (non-business entities)	16									
Other	16									
Non-profit institutions	52 144									
Households	629	707	982	756	756	1 099	795	(27.66)	840	886
Social benefits	629	707	982	756	756	1 028	795	(22.67)	840	886
Other transfers to households						71		(100.00)		
Payments for capital assets	84 938	102 976	84 384	90 025	92 843	92 450	94 944	2.70	101 901	107 404
Machinery and equipment	84 938	102 976	84 384	90 025	92 843	92 450	94 944	2.70	101 901	107 404
Transport equipment	71 249	72 166	76 239	81 512	81 512	81 116	89 200	9.97	92 928	97 946
Other machinery and equipment	13 689	30 810	8 145	8 513	11 331	11 334	5 744	(49.32)	8 973	9 458
Payments for financial assets	1 777	2 304	457			2 500		(100.00)		
Total economic classification	931 132	984 923	994 862	1 096 633	1 116 257	1 115 499	1 162 580	4.22	1 224 753	1 299 658

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate 2019/20	2018/19	2020/21	2021/22
Current payments	2 901 827	3 126 646	3 326 720	3 573 946	3 573 679	3 570 123	3 837 690	7.49	4 040 832	4 296 094
Compensation of employees	2 119 313	2 274 739	2 454 090	2 603 736	2 602 784	2 626 554	2 815 077	7.18	2 964 512	3 151 582
Salaries and wages	1 872 565	2 006 875	2 163 682	2 282 660	2 281 708	2 315 642	2 469 770	6.66	2 597 869	2 760 754
Social contributions	246 748	267 864	290 408	321 076	321 076	310 912	345 307	11.06	366 643	390 828
Goods and services	782 514	851 907	872 630	970 210	970 895	943 569	1 022 613	8.38	1 076 320	1 144 512
of which										
Administrative fees	49	48		4	4	2	4	100.00	4	4
Advertising	126	42	96	160	160	68	139	104.41	145	152
Minor Assets	8 422	10 001	9 121	10 517	10 127	9 888	10 352	4.69	10 796	11 380
Catering: Departmental activities	170	470	141	278	278	312	345	10.58	360	379
Communication (G&S)	17 220	15 909	11 284	16 862	11 528	8 408	8 894	5.78	9 278	9 779
Computer services	468	604	2 104	1 223	1 123	1 447	2 127	46.99	1 952	2 057
Consultants and professional services: Business and advisory services	58 347	63 987	66 200	71 833	71 833	70 519	75 869	7.59	79 131	83 405
Laboratory services	62 531	58 564	66 673	68 880	68 980	69 204	73 823	6.67	76 997	81 154
Contractors	21 919	27 970	31 139	31 962	32 346	31 710	33 941	7.04	35 743	38 019
Agency and support/outourced services	57 237	66 582	68 080	73 841	75 229	77 918	83 824	7.58	87 929	93 199
Entertainment	2	4	12	15	15	19	15	(21.05)	15	15
Fleet services (including government motor transport)	5 350	5 326	5 367	6 034	6 234	5 105	5 792	13.46	6 040	6 366
Inventory: Food and food supplies	5 241	4 988	5 022	6 979	6 979	6 536	6 778	3.70	7 200	7 719
Inventory: Materials and supplies	7 938	11 240								
Inventory: Medical supplies	202 393	211 992	211 437	242 837	239 227	227 228	252 509	11.13	267 518	286 139
Inventory: Medicine	61 376	75 226	75 354	87 972	87 419	81 662	91 937	12.58	97 635	104 664
Inventory: Other supplies	3 370	1 316	1 015	1 885	1 885	1 043	1 860	78.33	1 976	2 118
Consumable supplies	75 469	82 913	97 644	105 232	109 542	110 279	111 896	1.47	116 706	123 012
Consumable: Stationery, printing and office supplies	12 327	13 538	13 920	14 633	14 723	12 573	14 791	17.64	15 425	16 257
Operating leases	4 713	4 523	3 777	5 062	4 862	3 852	5 305	37.72	5 533	5 830
Property payments	168 380	186 853	194 927	212 396	216 767	215 467	230 641	7.04	243 658	259 927
Transport provided: Departmental activity	840	818	445	181	181	203	191	(5.91)	199	209
Travel and subsistence	3 644	4 239	4 143	4 704	4 704	3 872	4 668	20.56	4 871	5 132
Training and development	2 885	3 256	3 119	4 805	4 834	4 464	5 246	17.52	5 473	5 767
Operating payments	1 448	870	866	1 332	1 332	1 447	1 472	1.73	1 534	1 616
Venues and facilities	2	1	5	5	5	6	5	(16.67)	5	5
Rental and hiring	647	627	739	578	578	337	189	(43.92)	197	208
Transfers and subsidies to	12 170	12 275	12 975	18 320	18 320	14 435	19 002	31.64	20 083	21 187
Departmental agencies and accounts	52					1		(100.00)		
Departmental agencies (non-business entities)	52					1		(100.00)		
Other	52					1		(100.00)		
Non-profit institutions	2 505	2 823	3 032	3 253	3 253	3 253	3 446	5.93	3 657	3 874
Households	9 613	9 452	9 943	15 067	15 067	11 181	15 556	39.13	16 426	17 313
Social benefits	9 520	9 175	9 943	14 758	14 758	11 181	15 556	39.13	16 426	17 313
Other transfers to households	93	277		309	309					
Payments for capital assets	40 836	40 017	39 219	39 349	45 054	53 682	44 431	(17.23)	42 742	45 052
Machinery and equipment	40 748	38 783	37 203	39 349	45 054	53 625	44 431	(17.14)	42 742	45 052
Transport equipment	9 253	10 148	11 182	9 962	9 062	10 603	11 604	9.44	11 767	12 402
Other machinery and equipment	31 495	28 635	26 021	29 387	35 992	43 022	32 827	(23.70)	30 975	32 650
Software and other intangible assets	88	1 234	2 016			57		(100.00)		
Payments for financial assets	520	276	613			294		(100.00)		
Total economic classification	2 955 353	3 179 214	3 379 527	3 631 615	3 637 053	3 638 534	3 901 123	7.22	4 103 657	4 362 333

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	5 268 274	5 598 758	6 033 098	6 349 604	6 349 779	6 365 641	6 837 165	7.41	7 201 523	7 658 972
Compensation of employees	3 606 404	3 859 793	4 126 085	4 388 508	4 388 508	4 413 876	4 759 104	7.82	5 011 006	5 326 837
Salaries and wages	3 242 945	3 465 102	3 698 428	3 918 001	3 922 501	3 946 893	4 252 900	7.75	4 473 835	4 754 341
Social contributions	363 459	394 691	427 657	470 507	466 007	466 983	506 204	8.40	537 171	572 496
Goods and services	1 661 870	1 738 965	1 907 013	1 961 096	1 961 271	1 951 765	2 078 061	6.47	2 190 517	2 332 135
of which										
Administrative fees		2								
Advertising	105	57	35	208	208	125	219	75.20	229	241
Minor Assets	7 019	7 740	7 717	12 018	11 018	9 190	11 167	21.51	11 647	12 275
Catering: Departmental activities	3	34	30	78	78	39	82	110.26	86	90
Communication (G&S)	10 520	3 982	3 765	6 713	5 713	3 474	4 176	20.21	4 356	4 591
Computer services	451	838	899	1 132	1 307	1 314	1 194	(9.13)	1 245	1 312
Consultants and professional services: Business and advisory services	1 910	2 017	2 238	2 294	2 294	2 383	2 418	1.47	2 521	2 657
Laboratory services	172 183	170 060	200 252	191 975	197 975	212 772	215 842	1.44	225 123	237 279
Contractors	85 335	96 796	102 754	100 486	103 486	109 444	108 880	(0.52)	113 956	120 507
Agency and support/outourced services	98 273	108 256	115 891	109 162	103 762	101 571	107 065	5.41	112 283	118 991
Entertainment			1	2	2		2		2	2
Fleet services (including government motor transport)	1 010	1 022	965	1 225	1 225	1 291	1 341	3.87	1 398	1 473
Inventory: Food and food supplies	9 792	9 704	11 272	11 593	10 593	9 510	10 959	15.24	11 638	12 476
Inventory: Materials and supplies	7 903	7 730								
Inventory: Medical supplies	702 257	716 337	809 887	813 455	810 455	794 685	855 753	7.68	905 170	966 805
Inventory: Medicine	211 475	236 645	251 890	274 658	272 658	273 125	297 458	8.91	315 899	338 643
Inventory: Other supplies	8 805	9 185	10 168	9 614	9 614	12 674	11 243	(11.29)	11 941	12 801
Consumable supplies	110 333	115 108	131 900	140 561	138 561	130 802	147 452	12.73	153 790	162 095
Consumable: Stationery, printing and office supplies	15 888	17 424	17 276	17 705	18 705	17 979	19 161	6.57	19 984	21 063
Operating leases	2 914	2 296	2 239	3 158	3 158	1 737	2 529	45.60	2 638	2 781
Property payments	203 877	224 602	227 895	251 775	257 175	258 753	267 769	3.48	282 686	301 376
Transport provided: Departmental activity				209	209		20		21	22
Travel and subsistence	1 646	1 501	1 727	1 680	1 680	1 998	1 871	(6.36)	1 951	2 057
Training and development	3 845	3 851	5 458	5 128	5 128	5 397	5 405	0.15	5 637	5 941
Operating payments	1 268	1 112	1 332	1 092	1 092	809	1 101	36.09	1 149	1 211
Venues and facilities				55	55	1	58	5700.00	60	63
Rental and hiring	5 058	2 666	1 422	5 120	5 120	2 692	4 896	81.87	5 107	5 383
Transfers and subsidies to	27 355	28 362	29 066	31 312	31 312	31 228	33 068	5.89	34 988	36 951
Departmental agencies and accounts	71									
Departmental agencies (non-business entities)	71									
Other	71									
Non-profit institutions	9 961	10 838	11 597	12 467	12 467	12 467	13 205	5.92	14 013	14 843
Households	17 323	17 524	17 469	18 845	18 845	18 761	19 863	5.87	20 975	22 108
Social benefits	16 783	17 524	17 454	18 845	18 845	18 761	19 863	5.87	20 975	22 108
Other transfers to households	540		15							
Payments for capital assets	64 727	73 981	66 834	58 119	72 140	109 474	60 848	(44.42)	61 437	64 753
Buildings and other fixed structures	27	16								
Buildings	27	16								
Machinery and equipment	64 700	73 965	66 834	57 019	71 040	106 274	60 848	(42.74)	60 277	63 531
Transport equipment	2 851	2 869	2 874	3 775	3 015	3 659	3 873	5.85	4 157	4 381
Other machinery and equipment	61 849	71 096	63 960	53 244	68 025	102 615	56 975	(44.48)	56 120	59 150
Software and other intangible assets				1 100	1 100	3 200		(100.00)	1 160	1 222
Payments for financial assets	55	306	750			802		(100.00)		
Total economic classification	5 360 411	5 701 407	6 129 748	6 439 035	6 453 231	6 507 145	6 931 081	6.51	7 297 948	7 760 676

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

Economic classification R'000	Outcome						Medium-term estimate				
				Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	Audited 2015/16	Audited 2016/17	Audited 2017/18								
Current payments	175 384	184 495	163 647	219 736	195 420	178 879	237 599	32.83	222 503	235 495	
Compensation of employees	113 676	133 785	121 960	166 671	150 355	137 492	173 770	26.39	164 671	174 353	
Salaries and wages	102 336	121 310	109 559	148 253	131 937	128 845	157 240	22.04	147 314	155 896	
Social contributions	11 340	12 475	12 401	18 418	18 418	8 647	16 530	91.16	17 357	18 457	
Goods and services	61 708	50 710	41 687	53 065	45 065	41 387	63 829	54.22	57 832	61 142	
of which											
Advertising	14	234	15	234	234	108	251	132.41	261	276	
Minor Assets	577	313	821	839	539	634	693	9.31	723	762	
Bursaries: Employees	8 703	9 509	10 345	10 297	10 297	10 297	10 853	5.40	11 320	11 931	
Catering: Departmental activities	1 665	1 396	1 052	323	323	931	464	(50.16)	481	508	
Communication (G&S)	989	857	979	1 000	1 000	802	851	6.11	888	936	
Computer services						19		(100.00)			
Consultants and professional services: Business and advisory services	96	32	32	144	144	32	40	25.00	42	44	
Contractors	127	81	20	155	155	227	134	(40.97)	140	147	
Agency and support/outourced services	5 756	968	2 180	6 465	4 205	2 610	5 171	98.12	5 393	5 684	
Entertainment		1		4	4		3		3	3	
Fleet services (including government motor transport)	1 417	1 448	1 454	1 246	1 246	1 658	1 207	(27.20)	1 258	1 326	
Inventory: Materials and supplies	104	312									
Inventory: Medical supplies	253	316	134	332	332	151	390	158.28	414	444	
Inventory: Medicine	1	8	1	14	14	3	12	300.00	13	14	
Consumable supplies	6 855	7 104	3 243	7 317	5 168	2 780	4 167	49.89	4 347	4 582	
Consumable: Stationery, printing and office supplies	966	685	690	849	849	1 245	711	(42.89)	742	783	
Operating leases	531	504	278	535	535	199	439	120.60	458	483	
Property payments	10 831	8 838	4 822	11 629	8 338	5 460	11 587	112.22	12 249	13 072	
Travel and subsistence	8 718	5 808	7 907	4 670	4 670	5 735	6 942	21.05	6 260	6 601	
Training and development	12 912	11 654	6 987	6 516	6 516	7 414	19 229	159.36	12 289	12 964	
Operating payments	216	377	303	158	158	456	137	(69.96)	143	151	
Venues and facilities	950	235	208	256	256	221	483	118.55	340	359	
Rental and hiring	27	30	216	82	82	405	65	(83.95)	68	72	
Transfers and subsidies to	136 634	131 763	143 274	123 907	125 416	125 706	112 485	(10.52)	122 550	129 237	
Departmental agencies and accounts	4 581	4 790	5 128	5 699	5 699	5 703	6 056	6.19	6 349	6 698	
Departmental agencies (non-business entities)	4 581	4 790	5 128	5 699	5 699	5 703	6 056	6.19	6 349	6 698	
Sector Education and Training	4 579	4 790	5 128	5 699	5 699	5 703	6 056	6.19	6 349	6 698	
Other	2										
Higher education institutions	3 992			4 772							
Non-profit institutions	52 733	61 353	66 485	57 047	60 014	60 014	56 995	(5.03)	64 000	67 520	
Households	75 328	65 620	71 661	56 389	59 703	59 989	49 434	(17.59)	52 201	55 019	
Social benefits	519	1 184	895	523	523	809	551	(31.89)	581	612	
Other transfers to households	74 809	64 436	70 766	55 866	59 180	59 180	48 883	(17.40)	51 620	54 407	
Payments for capital assets	7 775	3 972	4 307	5 975	7 780	26 611	2 652	(90.03)	6 446	6 794	
Machinery and equipment	7 775	3 972	4 282	5 954	7 759	26 590	2 652	(90.03)	6 424	6 771	
Transport equipment	2 095	2 461	2 021	2 516	2 516	2 536	2 652	4.57	2 800	2 951	
Other machinery and equipment	5 680	1 511	2 261	3 438	5 243	24 054		(100.00)	3 624	3 820	
Software and other intangible assets			25	21	21	21		(100.00)	22	23	
Payments for financial assets		61	6 225			112		(100.00)			
Total economic classification	319 793	320 291	317 453	349 618	328 616	331 308	352 736	6.47	351 499	371 526	

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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	Audited	Audited	Main	Adjusted	Revised	% Change			
	2015/16	2016/17	2017/18	appropriation	appropriation	estimate	2019/20	2018/19	2020/21	2021/22
Current payments	393 973	402 031	405 136	442 370	445 472	444 235	474 769	6.87	496 954	527 532
Compensation of employees	222 286	242 775	270 754	292 652	295 774	295 675	316 034	6.89	330 722	351 632
Salaries and wages	191 825	209 963	234 603	253 046	255 770	256 665	273 716	6.64	285 713	303 630
Social contributions	30 461	32 812	36 151	39 606	40 004	39 010	42 318	8.48	45 009	48 002
Goods and services	171 687	159 256	134 382	149 718	149 698	148 560	158 735	6.85	166 232	175 900
of which										
Advertising	2									
Minor Assets	1 744	944	1 501	1 845	1 805	1 637	1 823	11.36	1 900	2 002
Catering: Departmental activities	84	125	93	215	215	172	227	31.98	235	247
Communication (G&S)	2 342	2 469	2 393	3 589	3 864	3 079	3 098	0.62	3 233	3 409
Computer services	1 879	1 985	1 835	2 839	2 829	1 662	1 802	8.42	1 879	1 981
Consultants and professional services: Business and advisory services	29	22	29	499	426	377	753	99.73	785	827
Laboratory services	481	628	588	707	575	571	745	30.47	777	819
Contractors	14 600	13 959	13 131	13 790	14 022	14 147	15 413	8.95	16 093	16 979
Agency and support/outourced services	9 401	7 949	8 408	9 571	9 229	9 777	10 157	3.89	10 598	11 172
Entertainment	1			9	9	4	9	125.00	9	9
Fleet services (including government motor transport)	9 576	9 991	11 139	12 085	12 085	12 713	12 489	(1.76)	13 025	13 728
Inventory: Materials and supplies	9 712	13 023								
Inventory: Medical supplies	3 877	4 886	4 388	6 364	6 364	5 741	6 836	19.07	7 263	7 783
Inventory: Medicine	25 078	29 824	1	9 725	1	1	97	9600.00	241	318
Medsas inventory interface						(51)		(100.00)		
Inventory: Other supplies	917	846	860	1 117	1 157	1 145	1 245	8.73	1 321	1 415
Consumable supplies	25 657	37 573	54 923	57 859	57 859	57 622	61 026	5.91	63 643	67 076
Consumable: Stationery, printing and office supplies	2 346	2 590	2 463	3 186	3 186	2 975	3 403	14.39	3 547	3 739
Operating leases	756	964	1 052	1 070	1 070	977	1 028	5.22	1 073	1 130
Property payments	52 116	18 823	14 985	16 476	16 686	16 097	17 477	8.57	18 475	19 722
Transport provided: Departmental activity		12								
Travel and subsistence	2 027	2 808	2 432	2 843	3 043	2 622	2 927	11.63	3 053	3 217
Training and development	874	814	482	851	851	794	943	18.77	983	1 037
Operating payments	7 847	8 579	13 506	4 366	14 110	16 183	16 887	4.35	17 733	18 905
Venues and facilities	65	75		102	102	102	107	4.90	112	118
Rental and hiring	276	367	173	610	210	213	243	14.08	254	267
Transfers and subsidies to	781	448	519	738	738	764	777	1.70	820	863
Provinces and municipalities			2							
Provinces			2							
Provincial agencies and funds			2							
Households	781	448	517	738	738	764	777	1.70	820	863
Social benefits	781	448	517	738	738	764	777	1.70	820	863
Payments for capital assets	28 114	23 015	29 709	26 566	27 997	28 425	25 709	(9.55)	28 041	29 554
Buildings and other fixed structures		26								
Buildings		26								
Machinery and equipment	28 078	22 989	29 709	26 566	27 997	28 425	25 709	(9.55)	28 041	29 554
Transport equipment	14 812	13 274	15 504	16 708	16 633	15 598	16 637	6.66	17 649	18 603
Other machinery and equipment	13 266	9 715	14 205	9 858	11 364	12 827	9 072	(29.27)	10 392	10 951
Software and other intangible assets	36									
Payments for financial assets	109	206	1 448			153		(100.00)		
Total economic classification	422 977	425 700	436 812	469 674	474 207	473 577	501 255	5.84	525 815	557 949

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from			
	2015/16	2016/17	2017/18	appropriation	appropriation	estimate	Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	356 755	418 406	359 984	457 279	473 752	441 354	513 261	16.29	436 585	420 265
Compensation of employees	36 898	41 671	47 425	57 247	51 882	49 388	62 189	25.92	66 577	71 348
Salaries and wages	34 090	38 413	43 580	53 022	47 978	45 492	57 782	27.02	61 873	66 340
Social contributions	2 808	3 258	3 845	4 225	3 904	3 896	4 407	13.12	4 704	5 008
Goods and services	319 857	376 735	312 559	400 032	421 870	391 966	451 072	15.08	370 008	348 917
of which										
Advertising	60	2								
Minor Assets	13 523	10 093	12 582	13 040	13 787	11 749	31 641	169.31	23 340	13 982
Catering: Departmental activities	4	50	4	20	360	395	33	(91.65)	34	37
Communication (G&S)	238	122	126	161	184	185	200	8.11	217	229
Computer services	716	49	276	3 950	1 738	21	4 048	19176.19	4 051	4 055
Consultants and professional services: Business and advisory services	29	83		16	16		17		18	19
Infrastructure and planning	29 976	23 779	13 693	45 114	61 801	26 214	15 296	(41.65)	12 292	12 985
Contractors	227	305				6	1	(83.33)	1	1
Agency and support/outourced services		100								
Entertainment	2	3	9	2	2	1	23	2200.00	27	27
Fleet services (including government motor transport)	2									
Inventory: Materials and supplies	98	58								
Inventory: Medical supplies	3 079	1 970	1 581	1 926	2 040	2 107		(100.00)		
Inventory: Other supplies						3 394		(100.00)		
Consumable supplies	1 531	1 676	1 594	800	1 788	34 856	36	(99.90)	39	40
Consumable: Stationery, printing and office supplies	846	537	935	287	528	488	361	(26.02)	386	415
Operating leases	27	27		20	20		21		23	24
Property payments	267 220	335 160	280 732	332 977	336 979	310 398	396 475	27.73	327 126	314 264
Travel and subsistence	809	1 133	876	1 158	1 344	909	1 356	49.17	1 451	1 552
Training and development	1 445	1 477	121	464	1 166	1 163	1 466	26.05	901	1 178
Operating payments	20	74	30	97	117	80	98	22.50	102	109
Venues and facilities		37								
Rental and hiring	5									
Transfers and subsidies to	10 136	15 045	20 017	10 012	10 262	10 269	10 057	(2.06)	5 061	5 065
Higher education institutions			10 000	10 000	10 209	10 209	10 000	(2.05)	5 000	5 000
Non-profit institutions	10 000	15 000	10 000							
Households	136	45	17	12	53	60	57	(5.00)	61	65
Social benefits	136	45	17	12	53	60	57	(5.00)	61	65
Payments for capital assets	413 366	443 987	399 632	420 325	454 479	471 270	631 987	34.10	603 038	682 152
Buildings and other fixed structures	312 757	344 324	287 493	320 099	348 121	373 353	535 214	43.35	531 128	638 331
Buildings	312 757	344 324	287 493	320 099	348 121	373 353	535 214	43.35	531 128	638 331
Machinery and equipment	94 635	90 082	111 836	90 601	98 016	93 378	95 053	1.79	70 644	43 064
Transport equipment	1									
Other machinery and equipment	94 634	90 082	111 836	90 601	98 016	93 378	95 053	1.79	70 644	43 064
Software and other intangible assets	5 974	9 581	303	9 625	8 342	4 539	1 720	(62.11)	1 266	757
Payments for financial assets	174									
Total economic classification	780 431	877 438	779 633	887 616	938 493	922 893	1 155 305	25.18	1 044 684	1 107 482

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Total departmental transfers/grants										
Category A	432 972	461 878	520 665	543 793	549 937	549 937	593 672	7.95	629 230	666 219
City of Cape Town	432 972	461 878	520 665	543 793	549 937	549 937	593 672	7.95	629 230	666 219
Total transfers to local government	432 972	461 878	520 665	543 793	549 937	549 937	593 672	7.95	629 230	666 219

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Personal Primary Health Care Service	261 821	276 703	297 392	313 451	313 451	313 451	330 377	5.40	348 878	367 717
Category A	261 821	276 703	297 392	313 451	313 451	313 451	330 377	5.40	348 878	367 717
City of Cape Town	261 821	276 703	297 392	313 451	313 451	313 451	330 377	5.40	348 878	367 717

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Integrated Nutrition	4 528	5 208	5 572	5 928	5 928	5 928	6 248	5.40	6 596	6 952
Category A	4 528	5 208	5 572	5 928	5 928	5 928	6 248	5.40	6 596	6 952
City of Cape Town	4 528	5 208	5 572	5 928	5 928	5 928	6 248	5.40	6 596	6 952

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

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Global Fund	33 108	3 908								
Category A	33 108	3 908								
City of Cape Town	33 108	3 908								

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

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
HIV and AIDS	133 515	176 059	217 701	224 414	230 558	230 558	257 047	11.49	273 756	291 550
Category A	133 515	176 059	217 701	224 414	230 558	230 558	257 047	11.49	273 756	291 550
City of Cape Town	133 515	176 059	217 701	224 414	230 558	230 558	257 047	11.49	273 756	291 550

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	14 221 260	15 103 458	16 238 847	17 341 398	17 486 283	17 442 917	18 673 154	7.05	19 663 190	20 926 350
West Coast Municipalities	709 324	829 026	863 214	947 580	975 381	938 022	1 014 270	8.13	1 052 436	1 128 572
Matzikama	89 552	92 467	97 131	107 721	104 329	104 496	111 959	7.14	117 439	126 207
Cederberg	86 770	99 414	92 971	113 164	92 470	100 114	107 549	7.43	112 521	120 923
Bergervier	56 562	55 617	60 411	64 436	57 944	64 969	69 631	7.18	73 010	78 476
Saldanha Bay	156 390	232 678	229 537	261 244	248 131	251 986	280 065	11.14	283 682	303 997
Swartland	131 697	149 536	165 193	172 961	233 704	179 257	195 046	8.81	201 562	216 221
Across wards and municipal projects	188 353	199 314	217 971	228 054	238 803	237 200	250 020	5.40	264 222	282 748
Cape Winelands Municipalities	1 732 330	1 845 733	1 982 611	2 120 137	2 094 516	2 139 581	2 294 826	7.26	2 406 388	2 571 782
Witzenberg	122 537	145 510	175 242	168 341	162 435	190 725	208 766	9.46	214 557	230 202
Drakenstein	585 159	611 974	654 391	702 205	690 276	704 202	759 020	7.78	797 861	851 260
Stellenbosch	161 211	183 509	200 453	212 415	190 495	216 695	234 363	8.15	243 703	261 781
Breede Valley	568 286	586 414	597 918	669 952	648 732	643 517	686 121	6.62	721 011	768 557
Langeberg	134 631	146 318	158 882	171 259	171 238	170 046	180 589	6.20	191 057	205 528
Across wards and municipal projects	160 506	172 008	195 725	195 965	231 340	214 396	225 967	5.40	238 199	254 454
Overberg Municipalities	473 608	530 062	565 480	612 968	593 612	610 028	649 786	6.52	683 756	734 088
Theewaterskloof	120 765	136 326	151 366	158 728	166 989	161 968	171 983	6.18	181 936	195 706
Overstrand	119 498	138 265	148 140	160 347	155 613	158 917	169 393	6.59	178 568	191 994
Cape Agulhas	43 945	56 287	63 679	64 346	53 136	69 542	76 585	10.13	78 277	83 959
Swellendam	57 615	61 570	65 704	72 067	67 921	70 266	74 478	5.99	78 954	84 943
Across wards and municipal projects	131 785	137 614	136 591	157 480	149 953	149 335	157 347	5.37	166 021	177 486
Garden Route Municipalities	1 361 146	1 507 591	1 572 553	1 739 445	1 664 050	1 694 370	1 811 051	6.89	1 903 934	2 038 518
Kannaland	37 921	41 334	44 298	48 326	48 657	47 427	50 383	6.23	53 307	57 349
Hessequa	81 194	89 308	96 873	104 527	97 315	103 673	110 025	6.13	116 483	125 297
Mossel Bay	155 337	164 524	181 707	192 545	198 846	194 737	207 274	6.44	218 775	235 259
George	541 541	621 288	650 289	708 459	669 701	702 879	759 533	8.06	792 201	844 291
Oudtshoorn	146 237	154 461	162 347	180 504	173 885	173 693	184 200	6.05	195 150	209 917
Bitou	26 161	31 198	30 079	36 316	33 142	32 236	34 308	6.43	36 234	38 976
Knysna	123 417	138 254	145 243	160 454	155 033	155 888	166 303	6.68	175 187	188 349
Across wards and municipal projects	249 338	267 224	261 717	308 314	287 471	283 837	299 025	5.35	316 597	339 080
Central Karoo Municipalities	239 450	262 314	273 351	302 175	286 137	295 052	314 356	6.54	330 758	355 072
Laingsburg	13 701	15 956	19 143	18 529	20 946	20 649	22 197	7.50	23 199	24 908
Prince Albert	16 713	16 995	18 803	19 910	18 999	20 138	21 408	6.31	22 636	24 351
Beaufort West	128 754	149 979	152 776	172 548	152 549	164 368	176 129	7.16	184 772	198 596
Across wards and municipal projects	80 282	79 384	82 629	91 188	93 643	89 897	94 622	5.26	100 151	107 217
Total provincial expenditure by district and local municipality	18 737 118	20 078 184	21 496 056	23 063 703	23 099 979	23 119 970	24 757 443	7.08	26 040 462	27 754 382

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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 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate 2018/19	2019/20	2020/21	2021/22
Cape Town Metro	614 141	635 774	720 112	845 174	810 356	797 178	843 908	5.86	964 621	965 526
Total provincial expenditure by district and local municipality	614 141	635 774	720 112	845 174	810 356	797 178	843 908	5.86	964 621	965 526

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

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate 2018/19	2019/20	2020/21	2021/22
Cape Town Metro	4 627 506	4 991 919	5 517 613	5 864 908	5 858 220	5 893 914	6 270 585	6.39	6 661 715	7 168 865
West Coast Municipalities	563 178	606 659	659 292	712 751	704 290	704 256	744 987	5.78	791 440	851 753
Matzikama	80 349	85 404	88 401	100 339	96 610	94 430	99 891	5.78	106 120	114 207
Cederberg	70 931	76 983	84 961	90 446	88 555	90 755	96 004	5.78	101 991	109 763
Bergvriër	47 211	49 910	55 883	58 638	55 005	59 694	63 147	5.78	67 084	72 196
Saldanha Bay	140 634	157 248	168 864	184 748	180 706	180 381	190 813	5.78	202 711	218 159
Swartland	114 270	123 773	129 881	145 418	136 182	138 739	146 763	5.78	155 914	167 796
Across wards and municipal projects	109 783	113 341	131 302	133 162	147 232	140 257	148 369	5.78	157 620	169 632
Cape Winelands Municipalities	753 684	821 903	908 572	965 638	990 563	970 536	1 026 668	5.78	1 090 686	1 173 802
Witzenberg	115 668	128 164	142 290	150 577	150 906	151 994	160 785	5.78	170 811	183 827
Drakenstein	169 235	186 389	203 173	218 985	216 631	217 029	229 581	5.78	243 897	262 483
Stellenbosch	153 254	163 413	177 581	191 991	188 303	189 692	200 663	5.78	213 175	229 421
Breede Valley	114 346	126 090	137 021	148 141	147 704	146 366	154 831	5.78	164 486	177 020
Langeberg	129 805	141 828	154 776	166 631	166 797	165 332	174 894	5.78	185 799	199 958
Across wards and municipal projects	71 376	76 019	93 731	89 313	120 222	100 123	105 914	5.78	112 518	121 093
Overberg Municipalities	393 907	428 232	473 941	503 121	507 331	506 264	535 543	5.78	568 937	612 294
Theewaterskloof	111 519	126 741	146 916	148 905	156 908	156 936	166 012	5.78	176 364	189 804
Overstrand	112 444	123 399	139 253	144 979	149 678	148 750	157 353	5.78	167 165	179 904
Cape Agulhas	41 960	45 323	50 511	53 249	51 494	53 956	57 076	5.78	60 635	65 256
Swellendam	53 791	59 553	64 310	69 968	66 501	68 696	72 669	5.78	77 200	83 083
Across wards and municipal projects	74 193	73 216	72 951	86 020	82 750	77 926	82 433	5.78	87 573	94 247
Garden Route Municipalities	821 061	900 162	951 424	1 057 583	1 041 419	1 016 313	1 075 091	5.78	1 142 127	1 229 165
Kannaland	36 859	39 883	43 368	46 858	48 166	46 326	49 005	5.78	52 061	56 028
Hessequa	75 907	85 833	93 749	100 843	95 950	100 143	105 934	5.78	112 540	121 116
Mossel Bay	146 319	157 888	172 646	185 500	190 862	184 421	195 087	5.78	207 251	223 045
George	121 254	139 107	147 208	163 434	166 884	157 248	166 342	5.78	176 714	190 181
Oudtshoorn	134 969	146 325	156 990	171 914	169 393	167 697	177 396	5.78	188 457	202 819
Bitou	25 446	29 129	29 172	34 223	32 747	31 162	32 964	5.78	35 019	37 688
Knysna	113 454	124 311	136 088	146 051	149 255	145 369	153 777	5.78	163 366	175 815
Across wards and municipal projects	166 853	177 686	172 203	208 760	188 162	183 947	194 586	5.78	206 719	222 473
Central Karoo Municipalities	193 544	204 562	227 067	240 337	239 943	242 553	256 581	5.78	272 580	293 353
Laingsburg	12 426	13 687	16 168	16 081	15 374	17 271	18 270	5.78	19 409	20 888
Prince Albert	15 682	16 644	18 344	19 555	18 999	19 595	20 728	5.78	22 021	23 699
Beaufort West	112 658	126 021	140 452	148 060	147 400	150 031	158 708	5.78	168 604	181 453
Across wards and municipal projects	52 778	48 210	52 103	56 641	58 170	55 656	58 875	5.78	62 546	67 313
Total provincial expenditure by district and local municipality	7 352 880	7 953 437	8 737 909	9 344 338	9 341 766	9 333 836	9 909 455	6.17	10 527 485	11 329 232

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	634 980	659 811	659 493	734 647	749 620	739 463	770 673	4.22	811 888	861 542
West Coast Municipalities	62 875	71 388	75 936	79 485	79 409	85 144	88 738	4.22	93 483	99 201
Across wards and municipal projects	62 875	71 388	75 936	79 485	79 409	85 144	88 738	4.22	93 483	99 201
Cape Winelands Municipalities	82 336	87 294	91 080	97 195	100 455	102 125	106 435	4.22	112 126	118 984
Across wards and municipal projects	82 336	87 294	91 080	97 195	100 455	102 125	106 435	4.22	112 126	118 984
Overberg Municipalities	53 188	61 539	60 887	68 519	64 563	68 270	71 151	4.22	74 957	79 541
Across wards and municipal projects	53 188	61 539	60 887	68 519	64 563	68 270	71 151	4.22	74 957	79 541
Garden Route Municipalities	70 375	75 305	77 192	83 846	86 908	86 552	90 205	4.22	95 029	100 841
Across wards and municipal projects	70 375	75 305	77 192	83 846	86 908	86 552	90 205	4.22	95 029	100 841
Central Karoo Municipalities	27 378	29 586	30 274	32 941	35 302	33 945	35 378	4.22	37 270	39 549
Across wards and municipal projects	27 378	29 586	30 274	32 941	35 302	33 945	35 378	4.22	37 270	39 549
Total provincial expenditure by district and local municipality	931 132	984 923	994 862	1 096 633	1 116 257	1 115 499	1 162 580	4.22	1 224 753	1 299 658

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	1 784 932	1 909 703	2 033 207	2 181 453	2 190 210	2 189 032	2 346 173	7.18	2 467 968	2 623 560
West Coast Municipalities	7 787	8 276	8 864	9 454	9 400	9 543	10 159	6.45	10 686	11 360
Swartland	7 787	8 276	8 864	9 454	9 400	9 543	10 159	6.45	10 686	11 360
Cape Winelands Municipalities	761 007	823 035	874 583	940 152	942 629	941 611	1 010 315	7.30	1 062 776	1 129 740
Drakenstein	368 201	398 992	431 425	455 768	456 898	464 489	502 405	8.16	528 549	561 836
Breede Valley	392 806	424 043	443 158	484 384	485 731	477 122	507 910	6.45	534 227	567 904
Garden Route Municipalities	401 627	438 200	462 873	500 556	494 814	498 348	534 476	7.25	562 227	597 673
George	397 270	433 329	457 757	494 992	489 678	492 840	528 613	7.26	556 060	591 117
Across wards and municipal projects	4 357	4 871	5 116	5 564	5 136	5 508	5 863	6.45	6 167	6 556
Total provincial expenditure by district and local municipality	2 955 353	3 179 214	3 379 527	3 631 615	3 637 053	3 638 534	3 901 123	7.22	4 103 657	4 362 333

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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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	5 360 411	5 701 407	6 129 748	6 439 035	6 453 231	6 507 145	6 931 081	6.51	7 297 948	7 760 676
Total provincial expenditure by district and local municipality	5 360 411	5 701 407	6 129 748	6 439 035	6 453 231	6 507 145	6 931 081	6.51	7 297 948	7 760 676

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	305 170	301 908	296 483	329 552	295 085	309 423	329 460	6.48	328 280	346 984
West Coast Municipalities	1 702	2 424	3 606	2 645	6 864	3 765	4 002	6.29	3 993	4 220
Matzikama	248	278	314	303	309	328	348	6.10	348	367
Cederberg	277	337	873	368	1 257	911	969	6.37	967	1 022
Bergvliet	229	309	608	337	618	635	675	6.30	673	712
Saldanha Bay	479	512	746	559	1 257	779	828	6.29	826	873
Swartland	469	496	523	541	619	546	580	6.23	579	612
Across wards and municipal projects		492	542	537	2 804	566	602	6.36	600	634
Cape Winelands Municipalities	6 721	7 789	8 330	8 502	13 090	8 694	9 246	6.35	9 223	9 748
Witzenberg	697	761	774	831	619	808	859	6.31	857	906
Drakenstein	1 586	1 609	2 108	1 756	6 075	2 200	2 340	6.36	2 334	2 467
Stellenbosch	445	474	518	517	619	541	575	6.28	574	606
Breede Valley	2 999	3 580	3 533	3 908	4 192	3 687	3 922	6.37	3 912	4 135
Langeberg	974	1 074	1 048	1 172	619	1 094	1 163	6.31	1 160	1 226
Across wards and municipal projects	20	291	349	318	966	364	387	6.32	386	408
Overberg Municipalities	1 770	2 883	3 216	3 147	3 102	3 355	3 570	6.41	3 561	3 764
Theewaterskloof	1 242	1 581	1 678	1 726	1 546	1 751	1 863	6.40	1 858	1 964
Overstrand	497	527	558	575	619	582	619	6.36	618	653
Cape Agulhas		72	11	79		11	12	9.09	12	13
Swellendam	31	87	118	95		123	131	6.50	131	138
Across wards and municipal projects		616	851	672	937	888	945	6.42	942	996
Garden Route Municipalities	4 430	5 287	5 773	5 772	10 475	6 025	6 408	6.36	6 392	6 757
Hessequa	252	271	291	296	309	304	323	6.25	322	341
Mossel Bay	1 172	1 287	1 380	1 406	1 546	1 440	1 532	6.39	1 528	1 615
George	2 448	2 818	3 114	3 076	6 576	3 250	3 456	6.34	3 448	3 644
Oudtshoorn	306	265	287	289	309	300	319	6.33	318	336
Knysna	233	255	280	278	309	292	311	6.51	310	328
Across wards and municipal projects	19	391	421	427	1 426	439	467	6.38	466	493
Central Karoo Municipalities			45			46	50	8.70	50	53
Beaufort West			34			35	38	8.57	38	40
Across wards and municipal projects			11			11	12	9.09	12	13
Total provincial expenditure by district and local municipality	319 793	320 291	317 453	349 618	328 616	331 308	352 736	6.47	351 499	371 526

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	363 634	362 260	376 898	399 681	414 614	408 620	432 502	5.84	453 693	481 420
West Coast Municipalities	12 671	14 599	14 346	16 107	14 000	15 554	16 463	5.84	17 269	18 325
Matzikama	2 067	2 339	2 249	2 581	2 276	2 438	2 581	5.87	2 707	2 873
Saldanha Bay	1 596	1 632	1 136	1 801	1 206	1 232	1 304	5.84	1 367	1 451
Swartland	3 639	3 935	2 614	4 341	4 055	2 834	3 000	5.86	3 147	3 339
Across wards and municipal projects	5 369	6 693	8 347	7 384	6 463	9 050	9 578	5.83	10 048	10 662
Cape Winelands Municipalities	19 532	18 666	18 223	20 595	18 835	19 756	20 912	5.85	21 936	23 277
Witzenberg	1 507	1 706	1 679	1 882	1 401	1 820	1 927	5.88	2 021	2 145
Drakenstein	3 905	4 604	4 526	5 080	5 309	4 907	5 194	5.85	5 448	5 781
Stellenbosch	3 777	628		693						
Breede Valley	4 280	4 782	4 766	5 276	4 582	5 167	5 469	5.84	5 737	6 088
Across wards and municipal projects	6 063	6 946	7 252	7 664	7 543	7 862	8 322	5.85	8 730	9 263
Overberg Municipalities	4 348	3 697	3 391	4 079	4 242	3 677	3 891	5.82	4 082	4 332
Overstrand	2 944	3 139	2 754	3 463	3 015	2 986	3 160	5.83	3 315	3 518
Swellendam	1 404	558	637	616	1 227	691	731	5.79	767	814
Garden Route Municipalities	19 099	22 057	20 035	24 335	18 952	21 721	22 990	5.84	24 118	25 590
Hessequa	1 231	1 599	1 285	1 764	1 056	1 393	1 474	5.81	1 547	1 641
Mossel Bay	2 311	2 490	2 175	2 747	2 237	2 358	2 496	5.85	2 618	2 778
George	3 541	4 243	4 269	4 681	3 921	4 628	4 899	5.86	5 139	5 453
Oudtshoorn	3 263	3 696	3 073	4 078	3 334	3 332	3 526	5.82	3 699	3 925
Knysna	2 921	3 027	2 800	3 340	2 710	3 036	3 213	5.83	3 371	3 576
Across wards and municipal projects	5 832	7 002	6 433	7 725	5 694	6 974	7 382	5.85	7 744	8 217
Central Karoo Municipalities	3 693	4 421	3 919	4 877	3 564	4 249	4 497	5.84	4 717	5 005
Laingsburg	1 184	1 668	1 440	1 840	1 036	1 561	1 652	5.83	1 733	1 839
Beaufort West	2 509	2 753	2 479	3 037	2 528	2 688	2 845	5.84	2 984	3 166
Total provincial expenditure by district and local municipality	422 977	425 700	436 812	469 674	474 207	473 577	501 255	5.84	525 815	557 949

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	530 486	540 676	505 293	546 948	714 947	598 142	748 772	25.18	677 077	717 777
West Coast Municipalities	61 111	125 680	101 170	127 138	161 418	119 760	149 921	25.18	135 565	143 713
Matzikama	6 888	4 446	6 167	4 498	5 134	7 300	9 139	25.19	8 264	8 760
Cederberg	15 562	22 094	7 137	22 350	2 658	8 448	10 576	25.19	9 563	10 138
Bergrivier	9 122	5 398	3 920	5 461	2 321	4 640	5 809	25.19	5 253	5 568
Saldanha Bay	13 681	73 286	58 791	74 136	64 962	69 594	87 120	25.18	78 778	83 514
Swartland	5 532	13 056	23 311	13 207	83 448	27 595	34 544	25.18	31 236	33 114
Across wards and municipal projects	10 326	7 400	1 844	7 486	2 895	2 183	2 733	25.19	2 471	2 619
Cape Winelands Municipalities	109 050	87 046	81 823	88 055	28 944	96 859	121 250	25.18	109 641	116 231
Witzenberg	4 665	14 879	30 499	15 051	9 509	36 103	45 195	25.18	40 868	43 324
Drakenstein	42 232	20 380	13 159	20 616	5 363	15 577	19 500	25.18	17 633	18 693
Stellenbosch	3 735	18 994	22 354	19 214	1 573	26 462	33 125	25.18	29 954	31 754
Breede Valley	53 855	27 919	9 440	28 243	6 523	11 175	13 989	25.18	12 649	13 410
Langeberg	3 852	3 416	3 058	3 456	3 822	3 620	4 532	25.19	4 098	4 344
Across wards and municipal projects	711	1 458	3 313	1 475	2 154	3 922	4 909	25.17	4 439	4 706
Overberg Municipalities	20 395	33 711	24 045	34 102	14 374	28 462	35 631	25.19	32 219	34 157
Theewaterskloof	8 004	8 004	2 772	8 097	8 535	3 281	4 108	25.21	3 714	3 938
Overstrand	3 613	11 200	5 575	11 330	2 301	6 599	8 261	25.19	7 470	7 919
Cape Agulhas	1 985	10 892	13 157	11 018	1 642	15 575	19 497	25.18	17 630	18 690
Swellendam	2 389	1 372	639	1 388	193	756	947	25.26	856	908
Across wards and municipal projects	4 404	2 243	1 902	2 269	1 703	2 251	2 818	25.19	2 549	2 702
Garden Route Municipalities	44 554	66 580	55 256	67 353	11 482	65 411	81 881	25.18	74 041	78 492
Kannaland	1 062	1 451	930	1 468	491	1 101	1 378	25.16	1 246	1 321
Hessequa	3 804	1 605	1 548	1 624		1 833	2 294	25.15	2 074	2 199
Mosel Bay	5 535	2 859	5 506	2 892	4 201	6 518	8 159	25.18	7 378	7 821
George	17 028	41 791	37 941	42 276	2 642	44 913	56 223	25.18	50 840	53 896
Oudtshoorn	7 699	4 175	1 997	4 223	849	2 364	2 959	25.17	2 676	2 837
Bitou	715	2 069	907	2 093	395	1 074	1 344	25.14	1 215	1 288
Knysna	6 809	10 661	6 075	10 785	2 759	7 191	9 002	25.18	8 140	8 630
Across wards and municipal projects	1 902	1 969	352	1 992	145	417	522	25.18	472	500
Central Karoo Municipalities	14 835	23 745	12 046	24 020	7 328	14 259	17 850	25.18	16 141	17 112
Laingsburg	91	601	1 535	608	4 536	1 817	2 275	25.21	2 057	2 181
Prince Albert	1 031	351	459	355		543	680	25.23	615	652
Beaufort West	13 587	21 205	9 811	21 451	2 621	11 614	14 538	25.18	13 146	13 937
Across wards and municipal projects	126	1 588	241	1 606	171	285	357	25.26	323	342
Total provincial expenditure by district and local municipality	780 431	877 438	779 633	887 616	938 493	922 893	1 155 305	25.18	1 044 684	1 107 482

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 R'000	Total Expenditure (until 31 March 2019) R'000	Total available R'000	MTEF Forward estimates		
	Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.					Date: Start Note 1	Date: Finish Note 2							2020/21 R'000	2021/22 R'000	
1. NEW AND REPLACEMENT ASSETS																
Health Facility Revitalisation Grant																
1	PHC - Clinic		C1810004 : Beaufort West - Hill Side Clinic - Replacement	Close out	Beaufort West Municipality	01/11/2012	04/05/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	26 073	26 138	1	-	-	-
2	PHC - Clinic		C1810007 : 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	-	-	-	-	676
3	PHC - Community Day Centre		C1810016 : Delft - Symphony Way CDC - New	Handover	City of Cape Town	26/01/2011	06/07/2015	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	56 498	54 913	3 535	-	-	-
4	PHC - Community Day Centre		C1810017 : Cape Town - District Six CDC - New	Close out	City of Cape Town	11/01/2012	08/12/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	109 228	102 936	3 382	-	-	-
5	PHC - Community Health Centre		C1810021 : 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	-	3 839	10 866	35 000	35 000
6	PHC - Community Day Centre		C1810030 : George - Thembaletu CDC - Replacement	Handover	George Municipality	16/03/2015	14/04/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	65 326	64 400	250	-	-	-
7	PHC - Clinic		C1810032 : Gouda - Gouda Clinic - Replacement	Design Development	Cape Winelands District	30/03/2017	31/10/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	14 000	425	2 042	10 917	336	336
8	PHC - Community Health Centre		C1810038 : 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	3 082	3 000	16 500	42 700	42 700
9	PHC - Community Day Centre		C1810043 : Hout Bay - Hout Bay CDC - Replacement and Consolidation	Package planning	City of Cape Town	21/06/2018	30/06/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	50 000	-	1 500	7 638	21 483	21 483
10	PHC - Clinic		C1810052 : Ladismith - Ladismith Clinic - Replacement	Package planning	Kannaland Municipality	16/03/2017	28/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	19 500	351	1 279	4 406	11 827	11 827
11	PHC - Community Day Centre		C1810055 : Maitland - Maitland CDC - Replacement	Package planning	City of Cape Town	13/12/2017	30/09/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	67 000	-	1 557	4 121	1 087	1 087

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 R'000	Total Expenditure (until 31 March 2019) R'000	Total available R'000	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2020/21 R'000	2021/22 R'000
12	PHC - Satellite Clinics	C1810056 : Malmesbury - Abbotsdale Satellite Clinic - Replacement	Works	Swartland Municipality	05/05/2015	01/06/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 854	1 732	4 000	537	-
13	PHC - Satellite Clinics	C1810057 : Malmesbury - Chatsworth Satellite Clinic - Replacement	Design documentation	Swartland Municipality	16/03/2017	01/06/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 917	724	3 000	1 900	-
14	PHC - Community Day Centre	C1810061 : Mfuleni - Mfuleni CDC - Temporary	Close out	City of Cape Town	01/04/2014	14/08/2015	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	33 300	30 351	754	-	-
15	PHC - Community Day Centre	C1810062 : Philippi - Weltevreden CDC - New	Package planning	City of Cape Town	30/11/2017	30/11/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	80 000	-	2 500	5 000	35 000
16	PHC - Clinic	C1810068 : Mossel Bay - George Road Clinic - Replacement	Infrastructure Planning	Mossel Bay Municipality	01/05/2020	30/11/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	-	-	50	640
17	PHC - Clinic	C1810069 : Napier - Napier Clinic - Replacement	Handover	Cape Agulhas Municipality	22/10/2012	04/10/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	24 415	23 022	235	-	-
18	PHC - Community Day Centre	C1810074 : Paarl - Paarl CDC - New	Design Development	Drakenstein Municipality	28/02/2017	31/05/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	66 000	1 684	2 929	8 793	23 568
19	PHC - Clinic	C1810079 : Prince Alfred Hamlet - Prince Alfred Hamlet Clinic - Replacement	Handover	Witzenberg Municipality	20/03/2012	11/12/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	29 930	25 422	10	-	-
20	PHC - Community Day Centre	C1810080 : Parow - Ravensmead CDC - Replacement	Design documentation	City of Cape Town	01/08/2015	01/07/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	62 600	3 360	5 000	30 000	15 000
21	PHC - Clinic	C1810086 : Saldanha - Diazville Clinic - Replacement	Package planning	Saldanha Bay Municipality	21/11/2017	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	28 000	-	1 500	1 488	14 986
22	PHC - Satellite Clinics	C1810088 : 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	5 000	-	1 000	2 000	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		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Total available	MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2							2019/20	2020/21	2021/22
					R'000	R'000				R'000	R'000	R'000			
23	PHC - Community Day Centre	C1810094 : Strand - Rushhof CDC - Replacement	Infrastructure Planning	City of Cape Town	01/08/2021	01/07/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	80 000	-	-	-	500	
24	PHC - Clinic	C1810095 : Villiersdorp - Villiersdorp Clinic - Replacement	Design Development	Theewaterskloof Municipality	30/06/2017	01/06/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	27 300	275	2 000	12 460	12 000	
25	PHC - Community Day Centre	C1810096 : Vredenburg - Vredenburg CDC - New	Package planning	Saldanha Bay Municipality	30/11/2017	30/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	70 000	-	500	4 058	10 000	
26	PHC - Clinic	C1810100 : Wolseley - Wolseley Clinic - Replacement	Handover	Witzenberg Municipality	20/03/2012	28/02/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 274	22 318	1 900	55	-	
27	PHC - Clinic	C1810101 : Worcester - Avian Park Clinic - New	Design documentation	Breede Valley Municipality	01/07/2015	30/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	29 900	1 975	7 458	16 100	4 000	
28	PHC - Community Day Centre	C1810112 : Masiphumelele - Masiphumelele CDC - New	Infrastructure Planning	City of Cape Town	01/04/2020	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	50 000	-	-	250	1 000	
29	PHC - Community Health Centre	C1810129 : Kraaifontein - Bloekombos CHC - New	Infrastructure Planning	City of Cape Town	01/03/2019	01/04/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	90 000	-	500	5 000	11 075	
30	Ambulance/EMS station	C1820002 : De Doorns - De Doorns Ambulance Station - Replacement	Design documentation	Breede Valley Municipality	01/09/2014	30/09/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	19 660	1 263	12 000	5 460	-	
31	Ambulance/EMS station	C1820027 : Villiersdorp - Villiersdorp Ambulance Station - Replacement	Design Development	Theewaterskloof Municipality	26/06/2017	01/06/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 000	560	166	-	300	
32	Hospital - District	C1830028 : Malmesbury - Swartland Hospital - Replacement	Infrastructure Planning	Swartland Municipality	01/04/2020	31/03/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	600 000	-	-	250	8 000	
33	Hospital - District	C1830031 : Mitchells Plain - Mitchells Plain Hospital - New	Close out	City of Cape Town	01/04/2005	14/12/2013	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	528 378	523 182	2 510	-	-	

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		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2020/21 R'000	2021/22 R'000
34	Hospital - District	C1830127 : Bellville - Karl Bremer Hospital - Demolitions and parking	Package planning	City of Cape Town	19/12/2017	01/04/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 000	54	1 500	1 400	-	-
35	Hospital - Psychiatric	C1840016 : Observatory - Valkenberg Hospital - Forensic Precinct Enabling Work	Design documentation	City of Cape Town	01/04/2010	01/09/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	20 000	435	1 643	5 000	12 000	
36	Hospital - Regional	C1840023 : Paarl - Paarl Hospital - Acute Psychiatric Unit	Close out	Drakenstein Municipality	01/04/2011	26/04/2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	42 630	41 912	1	-	-	
37	Hospital - Regional	C1840025 : Belhar - Tygerberg Regional Hospital - New Ph1	Infrastructure Planning	City of Cape Town	01/04/2020	01/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 900 000	-	-	1 000	1 000	
38	Hospital - Regional	C1840049 : Somerset West - Helderberg Hospital - Replacement	Infrastructure Planning	City of Cape Town	01/10/2021	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 300 000	-	-	-	50	
39	Hospital - Regional	C1840055 : Manenberg - Klipfontein Regional Hospital - Replacement Ph1	Infrastructure Planning	City of Cape Town	03/12/2018	31/03/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 201 598	-	6 000	16 000	28 000	
40	Mortuary	C1860003 : Beaufort West - Beaufort West FPL - Replacement	Close out	Beaufort West Municipality	01/04/2009	31/03/2012	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	11 461	11 535	1	-	-	
41	Mortuary	C1860007 : Knysna - Knysna FPL - Replacement	Works	Knysna Municipality	01/11/2014	29/05/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	27 000	3 413	4 999	16 000	2 000	
42	Mortuary	C1860012 : Observatory - Observatory FPL - Replacement	Works	City of Cape Town	01/04/2012	07/06/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	287 300	184 735	100 000	3 000	3 000	
43	Hospital - Central	HC1850002 : Parow - Tygerberg Hospital - Replacement (PPP)	Infrastructure Planning	City of Cape Town	01/04/2012	30/06/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	7 800 000	2 158	678	-	-	
44	Medical Depot	HC1860001 : Parow - Cape Medical Depot - Replacement	Package planning	City of Cape Town	30/06/2019	30/04/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	9 303	1 468	4 040	1 520	2 273	
Subtotal: Health Facility Revitalisation Grant										17 161 445	1 133 823	187 209	191 769	299 501	
TOTAL: NEW AND REPLACEMENT ASSETS										17 161 445	1 133 823	187 209	191 769	299 501	

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 R'000	Total Expenditure (until 31 March 2019) R'000	Total available	MTEF Forward estimates		
	Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.					Date: Start Note 1	Date: Finish Note 2							2020/21	2021/22	
2. UPGRADES AND ADDITIONS																
Provincial Equitable Share																
1	Hospital - Central		C1850075 : Parow - Tygerberg Hospital - 11kV network upgrade Ph3 to 7	Infrastructure Planning	City of Cape Town	01/07/2019	01/03/2024	Equitable share	Health Facilities Management	Individual Project	77 500	-	1 000	10 000	15 000	
2	Hospital - Central		C1850079 : Parow - Tygerberg Hospital - Consolidated Security Control Centre	Infrastructure Planning	City of Cape Town	01/04/2019	31/03/2023	Equitable share	Health Facilities Management	Individual Project	55 000	-	2 000	8 000	15 000	
3	Hospital - Central		C1850085 : Parow - Tygerberg Hospital - Enabling work for ward decanting (prefab solution)	Infrastructure Planning	City of Cape Town	01/03/2019	01/03/2022	Equitable share	Health Facilities Management	Individual Project	90 000	-	20 000	30 000	25 000	
4	Hospital - Central		C1850087 : Parow - Tygerberg Hospital - New public transport terminus	Infrastructure Planning	City of Cape Town	01/12/2019	01/12/2024	Equitable share	Health Facilities Management	Individual Project	21 500	-	-	500	3 500	
Subtotal: Provincial Equitable Share												244 000	-	23 000	48 500	58 500
Health Facility Revitalisation Grant																
5	PHC - Community Day Centre		C1810013 : De Doorns - De Doorns CDC - Upgrade and Additions	Package planning	Breedte Valley Municipality	09/04/2014	30/09/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	15 000	1 537	3 047	3 583	6 900	
6	PHC - Clinic		C1810022 : Gansbaai - Gansbaai Clinic - Upgrade and Additions (Alpha)	Works	Overstrand Municipality	31/07/2014	31/05/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	21 643	3 139	13 768	2 268	720	
7	PHC - Community Day Centre		C1810039 : Heideveld - Heideveld CDC - Temporary EC at Klipfontein Hub (Enabling work for GF Jooste Hospital)	Close out	City of Cape Town	01/10/2012	19/06/2014	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	39 875	39 874	150	-	-	
8	PHC - Community Day Centre		C1810048 : Bothasig - Bothasig CDC - Upgrade and Additions	Package planning	City of Cape Town	26/04/2017	01/09/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	10 000	118	1 400	8 000	1 000	
9	PHC - Clinic		C1810053 : Laingsburg - Laingsburg Clinic - Upgrade and Additions	Works	Laingsburg Municipality	30/04/2014	30/06/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	31 700	1 895	18 500	3 000	-	

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 2019)	Total available	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2020/21	2021/22
10	PHC - Clinic	C1810077 : Pikeberg - Pikeberg Clinic - Upgrade and Additions(Alpha)	Infrastructure Planning	Bergvliet Municipality	01/07/2021	01/04/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	R'000 10 000	R'000 -	R'000 -	R'000 -	R'000 50
11	PHC - Clinic	C1810084 : Riebeeck West - Riebeeck West Clinic - Upgrade and Additions (Alpha)	Infrastructure Planning	Swartland Municipality	01/12/2021	01/04/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	6 000	-	-	-	50
12	PHC - Community Day Centre	C1810096 : Wellington - Wellington CDC - Pharmacy Additions and Alterations	Handover	Drakenstein Municipality	01/04/2013	19/04/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 813	4 386	252	-	-
13	PHC - Community Day Centre	C1810102 : Worcester - Worcester CDC - Dental Suite Additions and Alterations	Handover	Breedse Valley Municipality	01/04/2012	30/09/2015	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 690	4 422	259	-	-
14	PHC - Community Day Centre	C1810138 : Grabouw - Grabouw CDC - Upgrade and Additions Ph2	Infrastructure Planning	Theewaterskloof Municipality	01/04/2020	30/08/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	10 000	-	-	50	500
15	PHC - Clinic	C1810162 : Wellington - Windmeul Clinic - Upgrade and Additions (Alpha)	Package planning	Drakenstein Municipality	01/06/2016	30/06/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 050	123	1 189	809	-
16	PHC - Community Health Centre	C1810251 : Bonteheuwel - Vanguard CHC - Upgrade and Additions (Alpha)	Infrastructure Planning	City of Cape Town	01/02/2021	01/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	10 000	-	-	-	1
17	PHC - Community Day Centre	C1810263 : Kraaifontein - Scottsdene CDC - Upgrade and Additions (Alpha)	Infrastructure Planning	City of Cape Town	01/02/2021	01/04/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	10 000	-	-	-	1
18	Ambulance/EMS station	C1820001 : Caledon - Caledon Ambulance Station - Communications Centre Extension	Works	Theewaterskloof Municipality	01/08/2014	01/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	7 300	815	5 500	800	-
19	Ambulance/EMS station	C1820011 : Laingsburg - Laingsburg Ambulance Station - Upgrade and Additions (Alpha)	Infrastructure Planning	Laingsburg Municipality	01/07/2019	30/04/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 500	-	1	500	1 000
20	Ambulance/EMS station	C1820023 : 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	362	3 242	-	-

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 R'000	Total Expenditure (until 31 March 2019) R'000	Total available R'000	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2020/21 R'000	2021/22 R'000
21	Ambulance/EMS station	C1820032 : Bonnievale - Bonnievale Ambulance Station - Upgrade and Additions incl wash bay	Works	Langeberg Municipality	01/06/2016	01/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 175	373	1 900	116	-
22	Ambulance/EMS station	C1820033 : Darling - Darling Ambulance Station - Upgrade and Additions incl wash bay	Design Development	Swartland Municipality	01/06/2016	01/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 350	81	1 177	72	-
23	Ambulance/EMS station	C1820034 : Prince Albert - Prince Albert Ambulance Station - Upgrade and Additions incl wash bay	Design documentation	Prince Albert Municipality	01/06/2016	01/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 200	284	1 718	317	-
24	Ambulance/EMS station	C1820042 : Murraysburg - Murraysburg Ambulance Station - Upgrade and Additions incl wash bay	Infrastructure Planning	Central Karoo District	01/07/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 500	-	1	500	1 000
25	Ambulance/EMS station	C1820045 : Bitterfontein - Bitterfontein Ambulance Station - Upgrade and Additions incl wash bay	Infrastructure Planning	Mazikama Municipality	01/12/2020	01/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 000	-	-	-	1 000
26	Hospital - District	C1830003 : Bellville - Karl Bremer Hospital - New Bulk Store	Close out	City of Cape Town	10/09/2013	23/06/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	21 098	18 361	1	-	-
27	Hospital - District	C1830015 : Eerste River - Eerste River Hospital - Acute Psychiatric Unit	Design Development	City of Cape Town	23/02/2015	30/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	61 000	4 933	5 000	6 000	15 000
28	Hospital - District	C1830021 : Khayelitsha - Khayelitsha Hospital - Acute Psychiatric Unit	Design Development	City of Cape Town	23/02/2015	01/08/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	65 000	4 988	6 000	32 984	19 968
29	Hospital - District	C1830044 : Robertson - Robertson Hospital - Acute Psychiatric Ward and New EC	Infrastructure Planning	Langeberg Municipality	15/10/2018	31/05/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	35 000	-	400	3 000	10 000
30	Hospital - District	C1830047 : Stellenbosch - Stellenbosch Hospital - EC Upgrade and Additions	Close out	Stellenbosch Municipality	30/11/2013	27/11/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	33 395	33 528	1	-	-
31	Hospital - District	C1830052 : Wynberg - Victoria Hospital - New EC	Works	City of Cape Town	01/04/2012	21/11/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	80 000	10 227	36 000	28 000	6 135

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 2019)	Total available	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2020/21	2021/22
					R'000	R'000				R'000	R'000	R'000		
32	Hospital - District	C1830067 : Mossel Bay - Mossel Bay Hospital - Entrance, Admissions and EC	Package planning	Mossel Bay Municipality	15/10/2018	31/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	42 000	-	1 109	1 613	20 600
33	Hospital - District	C1830114 : Ceres - Ceres Hospital - New Acute Psychiatric Ward	Design Development	Witzenberg Municipality	01/06/2016	01/04/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 200	81	2 790	1 170	-
34	Hospital - District	C1830115 : Hermanus - Hermanus Hospital - New Acute Psychiatric Ward	Design Development	Overstrand Municipality	01/06/2016	31/12/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 200	216	1 744	300	-
35	Hospital - District	C1830131 : Atlantis - Westfleur Hospital - Record Room extension	Infrastructure Planning	City of Cape Town	24/12/2018	01/07/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	11 700	-	750	1 000	3 000
36	Hospital - District	C1830141 : Bellville - Karl Bremer Hospital - OPD upgrade and additions	Infrastructure Planning	City of Cape Town	01/05/2020	01/04/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	80 000	-	-	-	500
37	Hospital - District	C1830142 : Eerste River - Eerste River Hospital - Upgrade of Linen Bank and Waste Management Area	Infrastructure Planning	City of Cape Town	01/08/2019	01/08/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 000	-	1	1 500	500
38	Hospital - District	C1830143 : Various Facilities 8.3 - Laundry upgrades and additions (West Coast)	Infrastructure Planning	Across districts	01/12/2020	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	6 000	-	-	-	100
39	Hospital - District	C1830145 : Various Facilities 8.3 - Fencing	Infrastructure Planning	Across districts	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	3 000	-	3 000	-	-
40	Hospital - Regional	C1840010 : Green Point - New Somerset Hospital - Acute Psychiatric Unit	Design Development	City of Cape Town	23/02/2015	01/10/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	72 000	2 606	3 000	5 000	5 000
41	Hospital - Psychiatric	C1840019 : 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	-	-	5 000

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 2019)	Total available	MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2							2020/21	2021/22	
42	Other Specialised	C1860016 : Thornton - Orthotic and Prosthetic Centre - Upgrade	Design Development	City of Cape Town	17/12/2014	30/09/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	R'000 38 200	R'000 1 617	R'000 3 546	R'000 -	R'000 -	
43	Nursing College	C1860024 : Worcester - WCCN Boland Campus - Additional Nurses Accommodation - Erica Hostel	Handover	Breede Valley Municipality	01/04/2012	10/05/2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	11 885	11 612	150	-	-	
44	Nursing College	C1860025 : Worcester - WCCN Boland Campus - Training Facility at Keerom	Package planning	Breede Valley Municipality	01/04/2012	31/12/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	30 000	560	1 000	-	-	
45	Other Specialised	C1860057 : Mitchells Plain - Lentegeur Laundry - Upgrade and Additions (Alpha)	Infrastructure Planning	City of Cape Town	01/07/2019	30/12/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 500	-	1	1 500	4 000	
46	Hospital - District	HC1830004 : Wynberg - Victoria Hospital - Temporary EC	Works	City of Cape Town	27/02/2018	30/06/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 954	11 907	1 000	-	-	
47	Hospital - District	HC1830005 : Malmesbury - Swartland Hospital - EC extension to fire-damaged building Ph3 EC and Old Kitchen Block	Works	Swartland Municipality	26/04/2018	01/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 000	500	13 900	10 000	-	
48	Hospital - Regional	HC1840001 : Various Facilities - Fencing	Infrastructure Planning	Across districts	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	3 000	-	3 000	-	-	
49	Hospital - Central	HC1850004 : Observatory - Groote Schuur Hospital - Greywater recycling	Works	City of Cape Town	02/02/2018	16/07/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	11 400	7 000	4 400	-	-	
Subtotal: Health Facility Revitalisation Grant											1 093 328	172 871	138 897	112 082	102 025
TOTAL: UPGRADES AND ADDITIONS											1 337 328	172 871	161 897	160 582	160 525

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 R'000	Total Expenditure (until 31 March 2019) R'000	Total available R'000	MTEF Forward estimates		
	Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.					Date: Start Note 1	Date: Finish Note 2							2019/20	2020/21	2021/22
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																
Provincial Equitable Share																
1	Hospital - Regional		C1840081 : Various Facilities 8.4 - Enabling works for Tygerberg Hospital decanting wards	Infrastructure Planning	Across districts	01/04/2019	01/03/2021	Equitable share	Health Facilities Management	Packaged program	6 000	-	5 000	1 000	-	-
2	Hospital - Central		C1850047 : Parow - Tygerberg Hospital - 11Kv Generator Panel Upgrade	Works	City of Cape Town	01/10/2016	13/12/2019	Equitable share	Health Facilities Management	Individual Project	11 000	61	7 000	500	-	-
3	Hospital - Central		C1850048 : Parow - Tygerberg Hospital - Medical Gas Upgrade	Design documentation	City of Cape Town	02/05/2017	01/03/2022	Equitable share	Health Facilities Management	Individual Project	33 000	153	11 000	9 000	6 600	6 600
4	Hospital - Central		C1850052 : Parow - Tygerberg Hospital - 11Kv Main Substation Upgrade	Works	City of Cape Town	01/10/2016	31/03/2021	Equitable share	Health Facilities Management	Individual Project	23 000	378	11 000	4 000	-	-
5	Hospital - Central		C1850074 : Parow - Tygerberg Hospital - Hot water system upgrade	Infrastructure Planning	City of Cape Town	01/03/2019	31/03/2022	Equitable share	Health Facilities Management	Individual Project	30 000	-	1 000	5 500	7 000	7 000
6	Hospital - Central		C1850078 : Parow - Tygerberg Hospital - Rehabilitation of various wards (Alpha)	Infrastructure Planning	City of Cape Town	01/04/2019	01/10/2028	Equitable share	Health Facilities Management	Individual Project	1 018 000	-	1 500	5 000	10 000	10 000
7	Hospital - Central		C1850081 : Parow - Tygerberg Hospital - Enabling work for ward decanting (existing buildings)	Infrastructure Planning	City of Cape Town	01/03/2019	01/03/2023	Equitable share	Health Facilities Management	Individual Project	25 500	-	2 000	9 000	14 000	14 000
8	Hospital - Central		C1850082 : Parow - Tygerberg Hospital - External and Internal Logistics	Infrastructure Planning	City of Cape Town	01/04/2019	01/03/2024	Equitable share	Health Facilities Management	Individual Project	31 000	-	1 000	5 000	8 000	8 000
9	Hospital - Central		C1850083 : Parow - Tygerberg Hospital - Fire Safety	Infrastructure Planning	City of Cape Town	01/06/2019	01/12/2024	Equitable share	Health Facilities Management	Individual Project	55 000	-	500	6 500	11 000	11 000
10	Hospital - Central		C1850084 : Parow - Tygerberg Hospital - Pneumatic tube rehabilitation	Infrastructure Planning	City of Cape Town	01/10/2020	01/10/2024	Equitable share	Health Facilities Management	Individual Project	9 000	-	-	-	500	500
11	Hospital - Central		C1850088 : Parow - Tygerberg Hospital - Perimeter security upgrade	Infrastructure Planning	City of Cape Town	01/11/2019	01/12/2024	Equitable share	Health Facilities Management	Individual Project	51 500	-	-	850	1 000	1 000
Subtotal: Provincial Equitable Share												1 293 000	592	40 000	46 350	58 100

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 R'000	Total Expenditure (until 31 March 2019) R'000	Total available R'000	MTEF Forward estimates		
	Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.					Date: Start Note 1	Date: Finish Note 2							2020/21 R'000	2021/22 R'000	
Health Facility Revitalisation Grant																
1	PHC - Clinic	C1810130 : Various Pharmacies Upgrade 8.1 - Pharmacies Rehabilitation	Package planning	Across districts	30/06/2015	01/11/2020		Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	7 000	176	3 000	4 000	100	
2	PHC - Community Day Centre	C1810161 : Nyanga - Nyanga CDC - Pharmacy Compliance and General Maintenance	Design documentation	City of Cape Town	01/06/2016	30/04/2020		Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 767	200	2 347	751	500	
3	PHC - Community Day Centre	C1810248 : Green Point - Green Point CDC - Pharmacy refurbishment and general maintenance	Infrastructure Planning	City of Cape Town	21/12/2018	31/03/2021		Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	7 200	-	100	1 000	3 000	
4	Hospital - District	C1830002 : Beaufort West - Beaufort West Hospital - Rationalisation	Package planning	Beaufort West Municipality	15/10/2018	30/04/2024		Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	35 000	-	1 000	1 000	6 000	
5	Hospital - District	C1830034 : Montagu - Montagu Hospital - Rehabilitation	Infrastructure Planning	Langeberg Municipality	01/03/2019	31/12/2024		Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	14 000	-	1	500	3 000	
6	Hospital - District	C1830045 : Somerset West - Helderberg Hospital - EC Upgrade and Additions	Works	City of Cape Town	01/04/2013	21/01/2020		Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	45 707	11 785	35 000	2 748	-	
7	Hospital - District	C1830073 : Various Pharmacies Upgrade 8.3	Package planning	Across districts	30/06/2015	30/04/2020		Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	6 000	151	3 000	3 000	50	
8	Hospital - District	C1830080 : Vredenburg - Vredenburg Hospital - Upgrade Ph2B Completion	Handover	Saldanha Bay Municipality	31/03/2015	15/02/2019		Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	176 000	161 648	10 000	-	-	
9	Hospital - District	C1830116 : Pletberg - Radie Kotze Hospital - Hospital layout improvement	Design Development	Bergvliet Municipality	01/06/2016	01/05/2020		Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	6 000	283	4 232	1 319	-	
10	Hospital - District	C1830117 : Swellendam - Swellendam Hospital - Acute Psychiatric Ward	Package planning	Swellendam Municipality	01/06/2016	01/03/2021		Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 000	20	500	1 500	20	
11	Hospital - District	C1830118 : Bredasdorp - Otto du Plessis Hospital - Acute Psychiatric Ward	Package planning	Cape Agulhas Municipality	30/04/2016	01/03/2021		Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	6 500	692	5 500	1 000	-	

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	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 R'000	Total Expenditure (until 31 March 2019) R'000	Total available 2019/20 R'000	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2020/21 R'000	2021/22 R'000
12	Hospital - District	C1830119 : Bellville - Karl Bremer Hospital - Hospital Repairs and Renovation	Package planning	City of Cape Town	19/12/2017	31/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	50 000	1 737	2 000	15 000	15 000
13	Hospital - District	C1830120 : Ceres - Ceres Hospital Hospital and Nurses Home Repairs and Renovation	Package planning	Witzenberg Municipality	28/02/2018	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	20 000	-	1 000	5 000	10 000
14	Hospital - District	C1830121 : Somerset West - Heiderberg Hospital - Repairs and Renovation	Package planning	City of Cape Town	30/11/2017	31/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	20 000	-	1 000	2 000	4 000
15	Hospital - District	C1830122 : 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	622	1 000	2 000	11 000
16	Hospital - District	C1830123 : Caledon - Caledon Hospital - Acute Psychiatric Unit and R & R	Design Development	Theewaterskloof Municipality	03/07/2017	31/08/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	6 700	673	4 300	2 000	-
17	Hospital - District	C1830124 : Fish Hoek - False Bay Hospital - Fire Compliance Completion and changes to internal spaces	Infrastructure Planning	City of Cape Town	24/12/2018	01/10/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	17 000	-	1 000	1 000	9 428
18	Hospital - District	C1830125 : Malmesbury - Swartland Hospital - Prefabricated Wards	Handover	Swartland Municipality	15/07/2017	30/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	22 669	21 850	7 000	50	-
19	Hospital - District	C1830144 : Mitchels Plain - Mitchells Plain Hospital - Fire doors	Infrastructure Planning	City of Cape Town	01/03/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 000	-	2 000	-	-
20	Hospital - Regional	C1840008 : Green Point - New Somerset Hospital - Upgrading of Theatres and Ventilation	Package planning	City of Cape Town	22/05/2015	01/08/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	30 000	3 189	7 000	20 000	3 000
21	Hospital - Psychiatric	C1840022 : Observatory - Valkenberg Hospital - Renovations to Historical Admin Building Ph2	Close out	City of Cape Town	01/04/2010	29/05/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	68 264	65 127	1 941	-	-
22	Hospital - Regional	C1840053 : Worcester - Worcester Hospital - Fire Compliance	Design Development	Breede Valley Municipality	01/04/2015	31/12/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	9 000	1 098	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		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available R'000	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2019/20 R'000	2020/21 R'000
23	Hospital - Regional	C1840061 : Worcester - Worcester Hospital - Relocation of MOU	Package planning	Breede Valley Municipality	30/01/2018	30/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	135	500	3 000	1 500
24	Hospital - Regional	C1840066 : Green Point - New Somerset Hospital - Repairs and renovation incl stores upgrade	Infrastructure Planning	City of Cape Town	01/10/2019	31/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	20 000	-	-	500	5 000
25	Hospital - Psychiatric	C1840067 : Maitland - Alexandra Hospital - Repairs and Renovation (Alpha)	Package planning	City of Cape Town	18/03/2018	31/08/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	20 000	-	691	4 000	9 656
26	Hospital - Regional	C1840068 : Mowbray - Mowbray Maternity Hospital - Rehabilitation (Alpha)	Infrastructure Planning	City of Cape Town	01/11/2020	31/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	20 000	-	-	100	4 178
27	Hospital - Psychiatric	C1840070 : Maitland - Alexandra Hospital - Wards renovations to enable Valkenberg Hospital Forensic Precinct decanting	Package planning	City of Cape Town	01/03/2018	30/06/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	-	2 845	2 070	-
28	Hospital - Regional	C1840083 : George - George Hospital - Wards R, R and R (Alpha)	Infrastructure Planning	George Municipality	01/06/2019	31/12/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	15 001	-	1	500	2 000
29	Hospital - Central	C1850005 : Observatory - Groote Schoor Hospital - EC Upgrade and Additions	Design Development	City of Cape Town	03/07/2010	30/06/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	150 000	7 221	5 000	10 000	11 130
30	Hospital - Central	C1850054 : Observatory - Groote Schoor Hospital - BMS Upgrade	Works	City of Cape Town	01/06/2016	18/06/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	21 000	4 601	6 000	5 889	3 000
31	Hospital - Central	C1850055 : Observatory - Groote Schoor Hospital - Ventilation and AC refurbishment incl mechanical installation	Design Development	City of Cape Town	25/07/2017	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	55 000	4 172	10 000	30 000	15 000

Annexure A to Vote 6

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	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 2019)	Total available	MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2							2020/21	2021/22	
32	Hospital - Central	C1850056 : Observatory - Groote Schoor Hospital - R & R to OPD	Infrastructure Planning	City of Cape Town	01/12/2019	31/12/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	R'000 45 000	R'000 -	R'000 -	R'000 1 000	R'000 3 043	
33	Mortuary	C1860021 : Vredenburg - Vredenburg FPL - Rehabilitation (Alpha)	Infrastructure Planning	Saldanha Bay Municipality	01/12/2020	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 249	-	-	-	100	
34	Nursing College	C1860023 : Worcester - WCCN Boland Campus - Nurses Accommodation at Erica Hostel, R & R	Handover	Breedse Valley Municipality	01/04/2012	24/11/2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	34 000	29 005	350	-	-	
35	Other Specialised	C1860050 : Nelspoort - Nelspoort Hospital - Electrical cable replacement	Close out	Beaufort West Municipality	30/04/2017	30/10/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	3 308	200	-	-	
36	Other Specialised	C1860051 : Nelspoort - Nelspoort Hospital - Repairs to Wards	Design documentation	Beaufort West Municipality	15/08/2017	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	15 200	2 035	5 000	9 500	500	
37	Hospital - District	HC1830006 : Malmesbury - Swartland Hospital - Rehabilitation of fire-damaged hospital Ph2	Works	Swartland Municipality	17/08/2017	31/10/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	33 000	25 300	11 000	-	-	
38	Hospital - District	HC1830007 : Mitchell's Plain - Mitchell's Plain Hospital - Rehabilitation of Fire-damaged EC	Works	City of Cape Town	24/05/2018	30/06/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	15 500	5 164	5 600	-	-	
Subtotal: Health Facility Revitalisation Grant											1 035 757	350 192	146 108	132 427	120 205
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS											2 328 757	350 784	186 108	178 777	178 305

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 R'000	Total Expenditure (until 31 March 2019) R'000	Total available R'000	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2019/20 R'000	2020/21 R'000
4. MAINTENANCE AND REPAIRS														
Provincial Equitable Share														
1	Building Maintenance	HMD10001 : 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	-	18 966	17 450	18 815	19 463
2	Building Maintenance	HMD20001 : 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	-	1 309	635	685	708
3	Building Maintenance	HMD30001 : 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	-	31 720	12 395	13 365	13 825
4	Building Maintenance	HMD40001 : 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	-	18 672	8 659	9 336	9 658
5	Building Maintenance	HMD50001 : 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	-	5 547	1 090	1 175	1 216
6	Building Maintenance	HMD60001 : 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	-	6 265	5 216	5 624	5 818
7	Building Maintenance	HME810001 : Maint - Emergency - 8.1 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	2 380	1 403	1 863	1 967
8	Building Maintenance	HME820001 : Maint - Emergency - 8.2 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	70	21	28	29
9	Building Maintenance	HME830001 : Maint - Emergency - 8.3 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	3 112	3 157	4 196	4 430
10	Building Maintenance	HME840001 : Maint - Emergency - 8.4 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	813	1 496	1 986	2 098
11	Building Maintenance	HME850001 : Maint - Emergency - 8.5 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	2 359	2 361	3 135	3 311

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		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available R'000	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2020/21 R'000	2021/22 R'000
12	Building Maintenance	HME850001 : Maint - Emergency - Tygerberg Hospital - PES TBH	N/A	City of Cape Town	01/04/2019	31/03/2030	Equitable share	Health Facilities Management	Packaged program	17 000	-	2 000	2 000	2 000
13	Building Maintenance	HME860001 : Maint - Emergency - 8.6 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	543	597	792	837
14	Building Maintenance	HMP810001 : Maint - Prof 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	-	16 715	500	-	-
15	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	-	32 249	40 464	23 773	14 743
16	Building Maintenance	HMP840001 : Maint - Prof 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	-	7 628	500	-	-
17	Building Maintenance	HMP850001 : Maint - Day-to-day - Tygerberg Hospital - PES TBH	N/A	City of Cape Town	01/04/2019	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	11 294	33 000	24 500	18 000
18	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	-	6 646	5 262	5 553	5 864
19	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	-	876	3 355	2 541	2 682
20	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	-	13 527	13 779	13 266	14 010
21	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	-	9 687	13 635	13 242	13 984
22	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	-	16 479	3 629	5 830	6 156

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centres; Pharmaceutical Depots, Mortuary, etc.	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 R'000	Total Expenditure (until 31 March 2019) R'000	Total available R'000	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2019/20 R'000	2020/21 R'000
23	Building Maintenance	HMR650001 : Maint - Routine - Tygerberg Hospital - PES TBH	N/A	City of Cape Town	01/04/2019	31/03/2030	Equitable share	Health Facilities Management	Packaged program	22 000	-	4 000	4 000	2 000
24	Building Maintenance	HMR660001 : Maint - Routine - 8.6 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	3 403	3 141	3 314	3 500
25	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	-	112	626	2 934	10 611
26	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	-	-	-	5 250	2 000
27	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	-	-	200	4 816	6 850
28	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	-	5 366	309	-	-
29	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	-	-	200	11 000	13 000
30	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	-	10 749	1 472	3 801	-
31	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	-	32 977	23 219	22 574	27 826
32	Building Maintenance	MS860001 : Maint - Scheduled - Tygerberg Hospital - PES TBH	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	48 000	76 025	64 226
33	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	-	-	-	500	4 937
Subtotal: Provincial Equitable Share										39 000	259 464	251 771	285 919	275 749

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 R'000	Total Expenditure (until 31 March 2019) R'000	Total available	MTEF Forward estimates				
	Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.					Date: Start Note 1	Date: Finish Note 2							2019/20	2020/21	2021/22		
Health Facility Revitalisation Grant																		
34	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	-	380 901	62 106	25 370	17 376			
35	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	-	33 847	6 749	663	500			
36	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	-	313 466	32 357	14 190	13 602			
37	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	-	348 035	47 537	9 075	15 050			
38	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	-	483 262	8 724	111	-			
39	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	-	61 958	2 527	4 090	4 972			
Subtotal: Health Facility Revitalisation Grant												-	1 621 469	160 000	53 499	51 500		
TOTAL: MAINTENANCE AND REPAIRS												39 000	1 880 933	411 771	339 418	327 249		
5. INFRASTRUCTURE TRANSFERS - CURRENT																		
None																		
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT												-	-	-	-	-	-	

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 R'000	Total Expenditure (until 31 March 2019) R'000	Total available	MTEF Forward estimates	
	Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.					Date: Start Note 1	Date: Finish Note 2							2019/20	2020/21
6. INFRASTRUCTURE TRANSFERS - CAPITAL															
Provincial equitable share															
1	Hospital - Central	CI850042 : Observatory - Groote Schaur Hospital - Neuroscience Rehabilitation	N/A	City of Cape Town	01/06/2016	31/03/2022	Equitable share	Health Facilities Management	Individual Project	40 000	20 000	10 000	5 000	5 000	
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL															
TOTAL: INFRASTRUCTURE TRANSFERS															
7. NON INFRASTRUCTURE															
Provincial Equitable Share															
1	Capacitation, project and SCM support	CO860030 : Infra Unit - Bellville Eng Workshop - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	414	241	258	275	
2	Capacitation, project and SCM support	CO860032 : Infra Unit - Eng and Tech Services - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	6 032	458	490	524	
3	Capacitation, project and SCM support	CO860034 : Infra Unit - HT Unit - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	4 092	2 331	2 496	2 670	
4	Capacitation, project and SCM support	CO860036 : Infra Unit - Infra Man CD - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	5 731	5 367	5 659	6 056	
5	Capacitation, project and SCM support	CO860038 : Infra Unit - Infra Planning - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	2 178	1 540	1 648	1 763	
6	Capacitation, project and SCM support	CO860040 : Infra Unit - Infra Prog Delivery - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	3 685	2 363	2 525	2 703	
7	Capacitation, project and SCM support	CO860049 : Mitchells Plain - Metro East District Maintenance Hub - Infrastructure Support	N/A	City of Cape Town	01/04/2017	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	1 608	1 806	1 943	
8	Other Specialised	HC1860002 : Transfer to CEI for ICT	N/A	Across districts	01/04/2016	31/03/2022	Equitable share	Health Facilities Management	Individual Project	13 500	-	4 000	4 000	4 000	
Subtotal: Provincial Equitable Share											13 500	22 132	17 908	18 882	19 934

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		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2019/20	2020/21
Health Facility Revitalisation Grant														
9	Health Technology	CH810013 : De Doorns - De Doorns CDC - HT - Upgrade and Additions	N/A	Breedse Valley Municipality	01/04/2021	30/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	6 000	-	-	-	50
10	Health Technology	CH810022 : Gansbaai - Gansbaai Clinic - HT - Upgrade and Additions (Alpha)	N/A	Overstrand Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 500	-	1 000	1 500	-
11	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	2 050	-	50	2 000	-
12	Health Technology	CH810048 : Bothasig - Bothasig CDC - HT - Upgrade and Additions	N/A	City of Cape Town	01/04/2020	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	999	-	2 000	2 000
13	Health Technology	CH810052 : Ladismith - Ladismith Clinic - HT - Replacement	N/A	Kamaland Municipality	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 500	-	-	1 500	-
14	Health Technology	CH810053 : Laingsburg - Laingsburg Clinic - HT - Upgrade and Additions	N/A	Laingsburg Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 000	-	1 000	1 000	-
15	Health Technology	CH810056 : Malmesbury - Abbotsdale Satellite Clinic - HT - Replacement	N/A	Swartland Municipality	01/01/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 373	380	1 000	373	-
16	Health Technology	CH810057 : Malmesbury - Chatsworth Satellite Clinic - HT - Replacement	N/A	Swartland Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	800	-	200	600	-
17	Health Technology	CH810068 : Mossel Bay - George Road Clinic - HT - Replacement	N/A	Mossel Bay Municipality	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 000	-	-	-	50
18	Health Technology	CH810074 : Paarl - Paarl CDC - HT - New	N/A	Drakenstein Municipality	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	14 000	-	-	-	2 000
19	Health Technology	CH810077 : Pletberg - Pletberg Clinic - HT - Upgrade and Additions (Alpha)	N/A	Bergvliet Municipality	31/03/2021	31/12/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 500	-	-	-	500

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	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 R'000	Total Expenditure (until 31 March 2019) R'000	Total available R'000	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2019/20 R'000	2020/21 R'000
20	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	8 000	-	-	500	3 000
21	Health Technology	CH810088 : St Helena Bay - Sandy Point Satellite Clinic - HT - Replacement	N/A	Saldanha Bay Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	800	-	50	500	300
22	Health Technology	CH810095 : Villiersdorp - Villiersdorp Clinic - HT - Replacement	N/A	Theewaterskloof Municipality	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	-	-	2 000	-
23	Health Technology	CH810096 : Vredenburg - Vredenburg CDC - HT - New	N/A	Saldanha Bay Municipality	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	15 000	-	-	-	3 000
24	Health Technology	CH810097 : Vredendal - Vredendal North Clinic - HT - Upgrade and Additions (Alpha)	N/A	Matzikama Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	-	1 500	500	100
25	Health Technology	CH810101 : Worcester - Avian Park Clinic - HT - New	N/A	Breede Valley Municipality	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 000	-	-	-	1 000
26	Health Technology	CH810162 : Wellington - Windmeul Clinic - HT - Upgrade and Additions (Alpha)	N/A	Drakenstein Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 500	-	700	350	-
27	Health Technology	CH810183 : De Doorns - Orchard Clinic - HT - Upgrade and Additions (Alpha)	N/A	Breede Valley Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 200	-	800	400	-
28	Health Technology	CH810189 : Oudtshoorn - Bongolethu Clinic - HT - NHI upgrade	N/A	Oudtshoorn Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 000	-	1 000	-	-
29	Health Technology	CH810190 : George - Blanco Clinic - HT - NHI upgrade	N/A	George Municipality	01/12/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 200	208	800	-	-
30	Health Technology	CH810191 : George - Pacaltsdorp Clinic - HT - NHI upgrade	N/A	George Municipality	01/12/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 350	208	1 000	-	-

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

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					Date: Start Note 1	Date: Finish Note 2							2019/20 R'000	2020/21 R'000
31	Health Technology	CH810197 : Lutzville - Lutzville Clinic - HT - Clinic (Alpha)	N/A	Matzikama Municipality	01/04/2017	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 300	1 153	200	-	-
32	Health Technology	CH810207 : Beaufort West - Kwamandankosi 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	-	600	-	-
33	Health Technology	CH810208 : Bellville - Reed Street CDC - HT - Pharmacy compliance and general maintenance	N/A	City of Cape Town	31/03/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 500	1 297	700	800	-
34	Health Technology	CH810209 : Bredasdorp - Elim Satellite Clinic - HT - General upgrade and maintenance (Alpha)	N/A	Cape Agulhas Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 000	-	500	500	-
35	Health Technology	CH810210 : Ceres - Ceres CDC - HT - General upgrade, extension and maintenance	N/A	Witzenberg Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 100	-	100	1 000	1 000
36	Health Technology	CH810211 : Darling - Darling Clinic - HT - Paving upgrade and general maintenance	N/A	Swartland Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	600	-	800	400	-
37	Health Technology	CH810212 : Genadendal - Genadendal Clinic - HT - General upgrade and maintenance (Alpha)	N/A	Theewaterskloof Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 758	-	1 558	200	-
38	Health Technology	CH810213 : Goodwood - Goodwood CDC - HT - Pharmacy compliance and general maintenance	N/A	City of Cape Town	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	800	-	800	-	-
39	Health Technology	CH810215 : Lamberts Bay - Lamberts Bay Clinic - HT - General maintenance (Alpha)	N/A	Cederberg Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 562	-	2 000	2 562	-
40	Health Technology	CH810217 : Moorsburg - Moorsburg Clinic - HT - General upgrade and maintenance (Alpha)	N/A	Swartland Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 261	-	1 000	2 261	-
41	Health Technology	CH810218 : Paarl - Dalevale Clinic - HT - General maintenance (Alpha)	N/A	Drakenstein Municipality	01/04/2020	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 640	-	-	1 000	640

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

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					Date: Start Note 1	Date: Finish Note 2							2019/20	2020/21	2021/22
										R'000	R'000	R'000			
42	Health Technology	CH810219 - Paternoster - Paternoster Satellite Clinic - HT - General upgrade and maintenance (Alpha)	N/A	Saldanha Bay Municipality	01/12/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	900	424	300	10	-	-
43	Health Technology	CH810223 - St Helena Bay - Laingville Clinic - HT - General upgrade, extension and maintenance	N/A	Saldanha Bay Municipality	01/04/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 748	607	1 500	300	-	-
44	Health Technology	CH810224 - Stellenbosch - Goeteville CDC - HT - General maintenance (Alpha)	N/A	Stellenbosch Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 176	-	1 000	1 000	1 000	1 176
45	Health Technology	CH810225 - Tulbagh - Tulbagh Clinic - HT - Structural repair	N/A	Witzenberg Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 400	-	400	1 000	-	-
46	Health Technology	CH810226 - Wynberg - Lady Michaelis CDC - HT - General maintenance incl fire compliance	N/A	City of Cape Town	31/03/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	-	100	3 900	-	-
47	Health Technology	CH810227 - Mossel Bay - Eyethu Clinic - HT - General maintenance (Alpha)	N/A	Mossel Bay Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	500	-	400	-	-	-
48	Health Technology	CH810228 - Wellington - Saron Clinic - HT - General maintenance and upgrade (Alpha)	N/A	Drakenstein Municipality	01/04/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	955	681	677	10	-	-
49	Health Technology	CH810229 - Swellendam - Ralton Clinic - HT - General maintenance (Alpha)	N/A	Swellendam Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 370	-	1 000	370	-	-
50	Health Technology	CH810230 - Strand - Gustrouw CDC - HT - General maintenance (Alpha)	N/A	City of Cape Town	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 500	-	-	-	-	500
51	Health Technology	CH810231 - Pearly Beach - Pearly Beach Satellite Clinic - HT - General maintenance (Alpha)	N/A	Overstrand Municipality	01/04/2020	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 200	-	-	900	300	-
52	Health Technology	CH810235 - Gugulethu - Gugulethu CHC - HT - General maintenance (Alpha)	N/A	City of Cape Town	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 500	-	-	-	-	500

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

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					Date: Start Note 1	Date: Finish Note 2							2020/21	2021/22
53	Health Technology	CH810236 : Khayelitsha - Michael Mapongwana CDC - HT - General maintenance (Alpha)	N/A	City of Cape Town	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	R'000 1 000	R'000 -	R'000 500	R'000 500	R'000 -
54	Health Technology	CH810237 : Kraaifontein - Kraaifontein CHC - HT - General maintenance (Alpha)	N/A	City of Cape Town	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 500	-	-	-	500
55	Health Technology	CH810238 : Kraaifontein - Kraaifontein CHC - HT - Pharmacy compliance and roof over outside waiting area	N/A	City of Cape Town	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-
56	Health Technology	CH810239 : Mitchells Plain - Mitchells Plain CHC - HT - Records upgrade	N/A	City of Cape Town	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-
57	Health Technology	CH810241 : Retreat - Retreat CHC - HT - General maintenance (Alpha)	N/A	City of Cape Town	01/04/2020	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 500	-	-	500	2 000
58	Health Technology	CH810242 : Scottsdene - Scottsdene CDC - HT - General maintenance (Alpha)	N/A	City of Cape Town	04/01/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 500	-	-	-	500
59	Health Technology	CH810243 : Worcester - Worcester CDC - HT - Upgrade of MOU area	N/A	Breede Valley Municipality	01/05/2021	01/12/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 500	-	-	-	500
60	Health Technology	CH810248 : Green Point - Green Point CDC - HT - Pharmacy refurbishment and general maintenance	N/A	City of Cape Town	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	-	300	-
61	Health Technology	CH810249 : Saldanha - Saldanha Clinic - HT - Prefab for Diazville Clinic interim service	N/A	Saldanha Bay Municipality	04/01/2020	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 500	-	-	2 000	2 000
62	Health Technology	CH810252 : Albertinia - Albertinia Clinic - HT - NHI upgrade	N/A	Langeberg Municipality	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	-	300	-
63	Health Technology	CH810253 : Callitdorp - Callitdorp Clinic - HT - NHI upgrade	N/A	Kannaland Municipality	01/04/2019	30/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-

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

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					Date: Start Note 1	Date: Finish Note 2						2019/20	2020/21	2021/22	
64	Health Technology	CH810254 : Ceres - Bella Vista Clinic - HT - General maintenance Alpha	N/A	Witzenberg Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	R'000 800	R'000 -	R'000 800	R'000 -	R'000 -	
65	Health Technology	CH810255 : Knysna - Keurhoek Clinic - HT - NHI upgrade	N/A	Knysna Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	
66	Health Technology	CH810256 : Knysna - Khayelethu Clinic - HT - NHI upgrade	N/A	Knysna Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	
67	Health Technology	CH810257 : Knysna - Knysna Town Clinic - HT - NHI upgrade	N/A	Knysna Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	
68	Health Technology	CH810258 : Knysna- Kramshoek Clinic - HT - NHI upgrade	N/A	Knysna Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	
69	Health Technology	CH810259 : Zoar - Amalienstein Clinic - HT - NHI upgrade	N/A	Kannaland Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	
70	Health Technology	CH810260 : Nyanga - Nyanga CDC - General maintenance (Alpha)	N/A	City of Cape Town	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 000	-	-	50	1 000	
71	Health Technology	CH810261 : Plettenberg Bay - New Horizon Clinic - HT - NHI upgrade	N/A	Bitou Municipality	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	-	300	-	
72	Health Technology	CH810262 : Plettenberg Bay - Plettenberg Bay Clinic - HT - NHI upgrade	N/A	Bitou Municipality	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	-	300	-	
73	Health Technology	CH810264 : Saldanha - Saldanha Clinic - HT - Upgrade and Additions (Alpha)	N/A	Saldanha Bay Municipality	01/01/2019	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	
74	Health Technology	CH810265 : Sedgefield - Sedgefield Clinic - HT - NHI upgrade	N/A	Knysna Municipality	01/04/2019	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

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					Date: Start Note 1	Date: Finish Note 2							2020/21 R'000	2021/22 R'000
75	Health Technology	CH810267 : Haarlem - Haarlem Clinic - HT - NHI upgrade	N/A	George Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-
76	Health Technology	CH810268 : George - Touwsrante Clinic - HT - NHI upgrade	N/A	George Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-
77	Health Technology	CH820001 : Caledon - Caledon Ambulance Station - HT - Communications Centre Extension	N/A	Theewaterskloof Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	722	-	222	500	-
78	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	-	-
79	Health Technology	CH820027 : Villiersdorp - Villiersdorp Ambulance Station - HT - Replacement	N/A	Theewaterskloof Municipality	01/04/2021	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	-	-	300
80	Health Technology	CH820032 : Bonnievale - Bonnievale Ambulance Station - HT - Upgrade and Additions incl wash bay	N/A	Cape Winelands District	01/04/2020	30/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	-	300	-
81	Health Technology	CH820033 : Darling - Darling Ambulance Station - HT - Upgrade and Additions incl wash bay	N/A	Swartland Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	200	-	100	100	-
82	Health Technology	CH820034 : Prince Albert - Prince Albert Ambulance Station - HT - Upgrade and Additions incl wash bay	N/A	Prince Albert Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	350	-	50	300	-
83	Health Technology	CH820043 : Sedgfield - Sedgfield Ambulance Station - HT - Wash bay and general maintenance	N/A	Krystna Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-
84	Health Technology	CH820046 : Laingsburg - Laingsburg Ambulance Station - HT - General maintenance (Alpha)	N/A	Laingsburg Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-
85	Health Technology	CH820047 : Murraysburg - Murraysburg Ambulance Station - HT - General maintenance (Alpha)	N/A	Central Karoo District	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	-	-	100

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

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					Date: Start Note 1	Date: Finish Note 2							2020/21	2021/22
										R'000	R'000	R'000		
86	Health Technology	CH820048 : Pinelands - Pinelands Ambulance Station - HT - General maintenance (Alpha)	N/A	City of Cape Town	31/03/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	600	-	300	300	-
87	Health Technology	CH830021 : Khayelitsha - Khayelitsha Hospital - HT - Acute Psychiatric Unit	N/A	City of Cape Town	01/04/2021	31/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 500	-	-	-	100
88	Health Technology	CH830034 : Montagu - Montagu Hospital - HT - Rehabilitation	N/A	Langeberg Municipality	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	-	-	-	1 000
89	Health Technology	CH830044 : Robertson - Robertson Hospital - HT - Acute Psychiatric Ward and New EC	N/A	Langeberg Municipality	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	-	-	-	1 000
90	Health Technology	CH830045 : Somerset West - Heidelberg Hospital - HT - EC Upgrade and Additions	N/A	City of Cape Town	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	9 000	852	9 000	50	-
91	Health Technology	CH830052 : Wynberg - Victoria Hospital - HT - New EC	N/A	City of Cape Town	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	9 500	2 177	7 000	2 429	100
92	Health Technology	CH830059 : Eerste River - Eerste River Hospital - HT - Upgrade (Alpha)	N/A	City of Cape Town	01/04/2021	01/12/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 000	-	-	-	2 000
93	Health Technology	CH830067 : Mossel Bay - Mossel Bay Hospital - HT - Entrance, Admissions and EC	N/A	Mossel Bay Municipality	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	6 000	-	-	-	500
94	Health Technology	CH830069 : Vredenburg - Vredenburg Hospital - HT	N/A	Saldanha Bay Municipality	01/04/2012	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	45 000	13 385	2 000	2 000	-
95	Health Technology	CH830093 : Mitchells Plain - Mitchells Plain Hospital - HT - Waste Management	N/A	City of Cape Town	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 000	450	1 000	2 000	-
96	Health Technology	CH830114 : Ceres - Ceres Hospital - HT - New Acute Psychiatric Ward	N/A	Witzenberg Municipality	01/04/2019	30/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	500	-	250	250	-

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					Date: Start Note 1	Date: Finish Note 2							2019/20 R'000	2020/21 R'000
97	Health Technology	CH830115 : Hermanus - Hermanus Hospital - HT - New Acute Psychiatric Ward	N/A	Overstrand Municipality	01/04/2019	30/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	500	-	350	-	-
98	Health Technology	CH830116 : Pletberg - Radlie Koize Hospital - HT - Hospital layout improvement	N/A	Bergvliet Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 000	-	1 000	2 000	-
99	Health Technology	CH830117 : Swellendam - Swellendam Hospital - HT - Acute Psychiatric Ward	N/A	Swellendam Municipality	01/04/2019	30/12/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	750	-	500	250	-
100	Health Technology	CH830118 : Bredasdorp - Otto du Plessis Hospital - HT - Acute Psychiatric Ward	N/A	Cape Agulhas Municipality	01/04/2019	30/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	930	-	200	730	-
101	Health Technology	CH830119 : Bellville - Karl Bremer Hospital - HT - Hospital Repairs and Renovation	N/A	City of Cape Town	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	10 000	-	-	-	2 000
102	Health Technology	CH830120 : Ceres - Ceres Hospital - HT - Hospital and Nurses Home Repairs and Renovation	N/A	Witzenberg Municipality	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	-	-	-	1 000
103	Health Technology	CH830121 : Somerset West - Helderberg Hospital - HT - Repairs and Renovation	N/A	City of Cape Town	01/04/2021	31/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	-	-	-	50
104	Health Technology	CH830122 : Stellenbosch - Stellenbosch Hospital - HT - Hospital and Stores Repairs and Renovation	N/A	Stellenbosch Municipality	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	-	-	-	1 000
105	Health Technology	CH830123 : Caledon - Caledon Hospital - HT - Acute Psychiatric Unit and R & R	N/A	Theewaterskloof Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 000	-	100	900	-
106	Health Technology	CH830125 : Malmesbury - Swartland Hospital - HT - Prefabricated Wards	N/A	Swartland Municipality	01/04/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	12 000	6 617	100	100	-
107	Health Technology	CH830131 : Atlantis - Wesfleur Hospital - HT - Record Room extension	N/A	City of Cape Town	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	-	-	150

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					Date: Start Note 1	Date: Finish Note 2						2019/20	2020/21	2021/22	
					R'000	R'000				R'000	R'000	R'000			
108	Health Technology	CH830133 : Bellville - Karl Bremer Hospital - HT - Nurses Home repairs and renovation	N/A	City of Cape Town	01/04/2018	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 000	1 673	1 000	2 000	50	
109	Health Technology	CH830134 : Mossel Bay - Mossel Bay Hospital - HT - NHI upgrade	N/A	Mossel Bay Municipality	01/04/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	1 352	2 000	2 000	-	
110	Health Technology	CH830135 : Caledon - Caledon Hospital - HT - Theatre upgrade and maintenance	N/A	Theewaterskloof Municipality	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 000	3 175	100	2 000	1 000	
111	Health Technology	CH830136 : Vredendal - Vredendal Hospital - HT - General upgrade and maintenance (Alpha)	N/A	Matzikama Municipality	01/04/2020	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	-	-	500	500	
112	Health Technology	CH830137 : Porterville - LAPA Munnik Hospital - HT - General maintenance (Alpha)	N/A	Bergvliet Municipality	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 000	-	-	-	500	
113	Health Technology	CH830139 : Robertson - Robertson Hospital - HT - General maintenance (Alpha)	N/A	Langeberg Municipality	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 000	-	-	500	500	
114	Health Technology	CH830140 : Riversdale - Riversdale Hospital - HT - General maintenance (Alpha)	N/A	Hessequa Municipality	01/04/2020	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 000	-	-	500	500	
115	Health Technology	CH830146 : Citrusdal - Citrusdal Hospital - HT - Laundry - Electrification	N/A	Cederberg Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	500	-	500	-	-	
116	Health Technology	CH830147 : Hermanus - Hermanus Hospital - HT - General maintenance (Alpha)	N/A	Overstrand Municipality	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 000	-	-	-	500	
117	Health Technology	CH830149 : Various Facilities 8.3 - HT replacement of Specialised imaging systems	N/A	Across districts	01/04/2019	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	11 250	-	3 750	3 750	3 750	
118	Health Technology	CH840061 : Worcester - Worcester Hospital - HT - Relocation of MOU	N/A	Breedevlei Municipality	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 000	-	-	3 000	10	

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					Date: Start Note 1	Date: Finish Note 2							2019/20 R'000	2020/21 R'000
119	Health Technology	CH840067 : Maitland - Alexandra Hospital - HT - Repairs and Renovation (Alpha)	N/A	City of Cape Town	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 000	-	-	-	500
120	Health Technology	CH840075 : Retreat - DP Marais Hospital - HT - General upgrade and maintenance (Alpha)	N/A	City of Cape Town	01/04/2021	31/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	-	-	-	500
121	Health Technology	CH840078 : Mitchells Plain - Lenteguur Hospital - HT - General maintenance to Ward 5	N/A	City of Cape Town	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 000	-	-	-	500
122	Health Technology	CH840079 : Mitchells Plain - Lenteguur Hospital - HT - Ward 5A Seclusion Rooms upgrade	N/A	City of Cape Town	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 000	-	-	1 000	-
123	Health Technology	CH840081 : Various Facilities 8.4 - HT - Enabling works for Tygerberg Hospital decanting wards	N/A	City of Cape Town	01/04/2019	31/12/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 500	-	1 000	1 000	500
124	Health Technology	CH840082 : Mitchells Plain - Lenteguur Hospital - HT - Ward maintenance (Alpha)	N/A	City of Cape Town	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 000	-	-	-	500
125	Health Technology	CH840084 : Various Facilities 8.4 - HT replacement of Specialised imaging systems	N/A	Across districts	01/04/2019	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	23 750	-	11 250	6 250	6 250
126	Health Technology	CH850005 : Observatory - Groote Schoor Hospital - HT - EC Upgrade and Additions	N/A	City of Cape Town	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	40 000	-	-	-	2 000
127	Health Technology	CH850050 : Parow - Tygerberg Hospital - HT - Refurbishment	N/A	City of Cape Town	01/04/2015	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300 000	42 047	3 000	1 000	-
128	Health Technology	CH850057 : Observatory - Groote Schoor Hospital - HT - Refurbishment	N/A	City of Cape Town	01/04/2018	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	20 981	35 504	3 000	-	-
129	Health Technology	CH850069 : Parow - Tygerberg Hospital - HT - Maintenance and Remedial Works to Theatres Ph1	N/A	City of Cape Town	01/04/2018	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 800	3 800	500	-	-
130	Health Technology	CH850089 : Parow - Tygerberg Hospital - Wards maintenance (Alpha)	N/A	City of Cape Town	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	10 000	-	2 000	2 000	2 000

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					Date: Start Note 1	Date: Finish Note 2						2019/20	R'000	2020/21	R'000
131	Health Technology	CH860007 : Knysna - Knysna FPL HT - Replacement	N/A	Knysna Municipality	01/04/2020	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 600	-	-	1 000	600	
132	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	11 000	44 328	16 148	1 345	
133	Health Technology	CH860016 : Thornton - Orthotic and Prosthetic Centre - HT - Upgrade	N/A	City of Cape Town	01/04/2020	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 000	-	-	1 000	100	
134	Health Technology	CH860021 : Vredenburg - Vredenburg FPL - HT - Rehabilitation (Alpha)	N/A	Saldanha Bay Municipality	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 500	-	1 000	400	100	
135	Health Technology	CH860051 : Nelspoort - Nelspoort Hospital - HT - Repairs to Wards	N/A	Beaufort West Municipality	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 000	-	-	1 000	500	
136	Health Technology	CH860055 : Mossel Bay - Rural District Services - HT - Office furniture	N/A	Mossel Bay Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	400	-	100	-	-	
137	Health Technology	CH860062 : Laingsburg - Laingsburg FPL - HT - General maintenance (Alpha)	N/A	Laingsburg Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	100	-	-	
138	Organisational development	CO810021 : Elsie's River - Elsie's River CHC - OD - Replacement	N/A	City of Cape Town	25/05/2016	31/10/2023	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	260	-	-	-	130	
139	Organisational development	CO810022 & CO810022 : Gansbaai - Gansbaai Clinic - OD and QA - Upgrade and Additions (Alpha)	N/A	Overstrand Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	100	-	100	-	-	
140	Organisational development	CO810032 & CO810032 : Gouda - Gouda Clinic - OD and QA - Replacement	N/A	Drakenstein Municipality	30/03/2017	31/10/2020	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	70	-	70	-	-	
141	Organisational development	CO810038 & CO810038 : Hanover Park - Hanover Park CHC - OD and QA - Replacement	N/A	City of Cape Town	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	260	-	-	-	130	

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					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
142	Organisational development	CO810043 & QO810043 : Hout Bay - Hout Bay CDC - OD and QA - Replacement and Consolidation	N/A	City of Cape Town	29/06/2018	30/06/2023	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	260	-	-	-	-	130
143	Organisational development	CO810052 & QO810052 : Ladismith - Ladismith Clinic - OD and QA - Replacement	N/A	Kannaland Municipality	30/03/2017	28/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	70	-	-	70	-	-
144	Organisational development	CO810053 & QO810053 : Laingsburg - Laingsburg Clinic - OD and QA - Upgrade and Additions	N/A	Laingsburg Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	100	-	100	-	-	-
145	Organisational development	CO810062 & QO810062 : Philippri - Weltevreden CDC - OD and QA - New	N/A	City of Cape Town	30/11/2017	30/11/2023	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	260	-	-	-	-	130
146	Organisational development	CO810074 & QO810074 : Paarl - Paarl CDC - OD and QA - New	N/A	Drakenstein Municipality	28/02/2017	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	260	-	-	130	-	130
147	Organisational development	CO810080 & QO810080 : Parow - Ravensmead CDC - OD and QA - Replacement	N/A	City of Cape Town	01/09/2015	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	260	-	-	130	-	130
148	Capacitation, project and SCM support	CO830072 : Mitchells Plain - Mitchells Plain Hospital - SCM Support	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	7 225	4 644	4 960	-	5 311
149	Capacitation, project and SCM support	CO830078 : Vredenburg - Vredenburg Hospital - SCM Support	N/A	Saldanha Bay Municipality	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	1 327	758	812	-	867
150	Capacitation, project and SCM support	CO830082 : Vredenburg - Vredenburg Hospital - Project Support	N/A	Saldanha Bay Municipality	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	1 259	725	776	-	830
151	Capacitation, project and SCM support	CO830089 : Mossel Bay - Eden District - SCM Support	N/A	Mossel Bay Municipality	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	900	502	537	-	574
152	Organisational development	CO830125 & QO830125 : Malmesbury - Swartland Hospital - OD and QA - Prefabricated Wards	N/A	Swartland Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	350	-	300	100	-	-

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 R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2020/21 R'000	2021/22 R'000
153	Capacitation, project and SCM support	CO840043 : Observatory - Valkenberg Hospital - Project Support	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	1 779	1 006	1 078	1 078	1 152
154	Capacitation, project and SCM support	CO840051 : Observatory - Valkenberg Hospital - Commissioning Support	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	1 912	1 172	1 254	1 254	1 340
155	Capacitation, project and SCM support	CO850029 : Parow - Tygerberg Hospital - Project Support	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	4 959	3 092	3 298	3 298	3 511
156	Organisational development	CO860012 & CO860012 : 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	Packaged program	300	-	350	-	-	-
157	Capacitation, project and SCM support	CO860030 : Infra Unit - Bellville Eng Workshop - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	13 555	8 172	8 692	8 692	9 235
158	Capacitation, project and SCM support	CO860032 : Infra Unit - Eng and Tech Services - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	160	1 287	1 363	1 363	1 444
159	Capacitation, project and SCM support	CO860034 : Infra Unit - HT Unit - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	8 586	4 835	5 148	5 148	5 480
160	Capacitation, project and SCM support	CO860036 : Infra Unit - Infra Man CD - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	6 737	4 060	4 702	4 702	5 418
161	Capacitation, project and SCM support	CO860038 : Infra Unit - Infra Planning - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	18 743	14 375	15 298	15 298	16 279
162	Capacitation, project and SCM support	CO860040 : Infra Unit - Infra Prog Delivery - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	13 698	8 329	8 865	8 865	9 426
163	Organisational development	CO830052 : Wynberg - Victoria Hospital - QA - New EC	N/A	City of Cape Town	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	300	-	200	100	100	-

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 2019)	Total available		MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2						2019/20	2020/21	2021/22		
															R'000	R'000
164	Health Technology	HCH830001 : Malmesbury - Swartland Hospital - HT - Rehabilitation of fire-damaged hospital	N/A	Swartland Municipality	01/08/2017	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 260	8 923	2 000	2 000	500		
165	Health Technology	HCH860001 : Parow - Cape Medical Depot - HT - Replacement	N/A	City of Cape Town	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	55 000	-	-	-	200		
Subtotal: Health Facility Revitalisation Grant												892 576	217 752	180 412	150 256	116 968
TOTAL: NON INFRASTRUCTURE												906 076	239 884	198 320	169 138	136 902
TOTAL INFRASTRUCTURE												21 812 606	3 798 295	1 155 305	1 044 684	1 107 482

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 until 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