

Vote 6

Department of Health

	2020/21 To be appropriated	2021/22	2022/23
MTEF allocations	R26 251 518 000	R27 811 055 000	R29 097 782 000
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 2020/21 year, is approximately 7 million of which 75.3 per cent is estimated to be uninsured. In fulfilling its constitutional mandate to progressively realise the right to health care, the Department is committed to ensuring the provincial health system delivers high quality care to all people of the province. This includes preventive, promotive, curative, rehabilitative and palliative care, delivered in the following care settings:

District health services including: home and community-based care, 388 clinics, 73 community day and health centres; and 33 district hospitals;

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

Emergency medical and planned patient transport services; and

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

Demands and changes in service

The health system remains under pressure as the demands for services continues to grow while resources continue to shrink. These pressures necessitate radical change if the Department is to realise its aspirations for the provincial health system. Private health care is becoming increasingly unaffordable and more citizens now depend on the public health system, while the social determinants of health have had detrimental implications for the well-being of South Africans. The provincial health system needs a significant re-design if we are to fulfill our constitutional mandate. A priority is the re-design of the primary health care and general specialist component of the care continuum, the entry point to the health system for the majority of residents.

Acts, rules and regulations

National Legislation

Choice on Termination of Pregnancy Act, 1996 (Act No. 92 of 1996)

Criminal Procedure Act, 1977 (Act No. 51 of 1977), Sections 212 4(a) and 212 8(a)

Mental Health Care Act, 2002 (Act No. 17 of 2002)

National Health Act, 2003 (Act No. 61 of 2003)

National Health Act (Act No. 61 of 2003) National Environmental Health Norms and Standards (Notice 1229 of 2015)

National Health Act (Act No. 61 of 2003) Health Infrastructure Norms and Standards Guidelines (No. R. 116 and R. 512 of 2014 and R. 414 of 2015)

National Roads Traffic Act (Act No. 93 of 1996)

Provides for the testing and analysis of drunk drivers.

Occupational Diseases in Mines and Works Act, 1973 (Act No. 78 of 1973)

Sterilisation Act, 1998 (Act No. 44 of 1998)

Provincial Legislation

Regulations Governing Private Health Establishments, P.N. 187/2001

Regulations Governing the Financial Prescripts in terms of Western Cape Health Facility Boards and Committees Act, 2016 (Act No. 4 of 2016)

Regulations Governing the Procedures for the Nomination of Members for Appointment to Boards and Committees Act, 2017 (PN 219/2017)

Regulations relating to the Criteria and Process for the Clustering of Primary Health Care Facilities, 2017 in terms of the Western Cape Health Facility Boards and Committees Act, 2016 (Act No. 4 of 2016)

Western Cape Ambulance Services Act, 2010 (Act No. 3 of 2010)

Western Cape District Health Councils Act, 2010 (Act No. 5 of 2010)

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

Western Cape Independent Health Complaints Committee Act, 2014 (Act No. 2 of 2014)

Western Cape Independent Health Complaints Committee Regulations, 2014 in terms of the Western Cape Health Complaints Committee Act, (Act No. 2 of 2014)

Budget decisions

External activities and events relevant to budget decisions include:

Budget Shortfall - National Treasury has decreased Equitable Share allocations to provinces in real terms over the MTEF period. The budget shortfall in 2020/21 is about R128 million, with further real declines in the budget in outer years of 2020 MTEF.

Medical Interns and Community Service Posts – The National Department of Health (NDoH) has funded the Western Cape Health Department for 204 additional medical Interns in 2019 and for 186 in 2020. The NDoH has been requested to plan well in advance for the financial implications when the additional interns need to do community service.

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

Population growth - 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:

Baseline - The current (2019/20) budget was used as Budget Baseline, rather than the actual or projected expenses.

Salaries - Increases were estimated at the levels indicated by Treasury, namely Consumer Price Index (CPI), predicted at 4.8 per cent.

Goods and Services - Projected to increase by CPI, estimated at 4.8 per cent. Since medical inflation always exceeds CPI, the inflation on Clinical Goods and Services has been estimated at CPI plus 2 per cent.

- **Service Expansions** - No allowance was made for new facilities; services or for increased patient numbers, except for:
 - Tygerberg Hospital (TBH) Theatre - to deal with the large backlog (R23 million)
 - Observatory Forensic Services - Significant expansion of workload (R11 million)
 - Grabouw Community Health Centre (CHC) - conversion from 8-hour to 24-hour facility (R23 million)
 - Increased cost of new contractor at Lentegeur and Rehabilitation hospitals (R14 million)
 - Critical Posts - Undertakings by the NDoH did not materialise. (R60 million)
- **Security** - Due to the deteriorating security risk, security services have been increased by about R35 million per annum.

Medico Legal Claims - The Department keeps track of court cases and, as a contingency, increased the budget.

Payment for Capital assets - Except for the budget for machinery and equipment in the Infrastructure programme, no inflation was added for machinery and equipment.

Aligning departmental budgets to achieve government's prescribed outcomes

The budget comprehensively responds to the priorities identified by the cabinet of the 6th administration of the democratic South Africa, which are embodied in the Medium Term Strategic Framework (MTSF) for period 2019 - 2024. It is aimed at eliminating avoidable and preventable deaths (survive); promoting wellness, preventing and managing illness (thrive); transforming health systems, improving the patient experience, and mitigating social factors determining ill health (transform). This is in line with the United Nation's three broad objectives of the Sustainable Development Goals (SDGs) for health. Provincially, the Department commits to Vision Inspired Priority (VIP) 3, Empowering People, and working in partnership with the Departments of Education, Cultural Affairs and Sport and Social Development. Particular areas of focus for the Department are 'children and families' and 'health and wellness'. The intention is to ensure the children of the Province have the health resilience to flourish and that the health of people with long-term conditions are well managed.

2. Review of the current financial year (2019/20)

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

The Management Efficiency and Alignment Project (MEAP) has concluded. The Departmental functions, processes and structures have been redesigned and realigned to enable efficient and effective service delivery toward the vision of Healthcare 2030. MEAP will be implemented on 1 April 2020.

The collaboration with the Eastern Cape and Kwa-Zulu Natal Departments of Health is ongoing and the Department is currently developing its Universal Health Care (UHC) Strategy which is focused around development of 4 core capabilities of service delivery, governance, systems and people, and learning.

3. Outlook for the coming financial year (2020/21)

Universal Health Coverage Strategy 2020 - 2025

In line with the NDP, the Universal Health Care (UHC) Strategy 2020 - 2025 invests in the development of 4 core capabilities of the provincial health system. The enhancement of the system's service delivery capability, its governance capability, its workforce capability and its learning capability is essential in the pursuit of achieving UHC and ultimately, progressively realising the right to health care for all residents of the province. The Department cannot achieve this on its own, it requires the efforts of the 'whole of government' and beyond, thus the Department has embraced the Whole of Society Approach (WoSA), which anchors the actions necessary to enhance the identified system capability areas. This approach calls for collaborative action across all spheres of government and all sectors, guided by a shared purpose to impact meaningfully on the lives of the people living in the Province.

The renewed commitment to the ideals of Healthcare 2030, for the next 5 years, reaffirms the need to place people at the heart of the health system. The Department further grounds its actions, particularly for the service capability area, in the Community Oriented Primary Care (COPC) approach. Both this approach and WoSA necessitate the re-defining of key health actor relationships, consequently UHC 2020 - 2025 has become a living strategy, evolving as we adapt and learn, building trusting collaborative relationships as we 'do' together. Current emerging priorities of the Strategy includes the re-design of the care continuum focusing on the PHC and general specialist services; the institutionalisation of collaborative governance; becoming a

learning organisation, leveraging maximally off technology; and building a capable workforce with the competence necessary for a high-quality, high performance health system that is resilient, can learn and is ultimately for people.

4. Reprioritisation

The Department continually prioritises where the highest impact can be achieved. The budget shortfall has been divided pro rata between all programmes and facilities by reducing the budget allocation of particular economic classifications and items by approximately 0.7 per cent.

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 and Services team aims to include 90 per cent of the Goods and 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 September this year, due to the issuing of the Provincial Treasury Instructions which also happened over the same period.

Other key areas of focus for Governance include:

Ongoing facilitation of Supplier registration on the Western Cape Supplier Evidence Bank (SEB) 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. It should be noted that a change in system on the 1st of October 2019 due to the SEB (Supplier Evidence Bank) had a significant detrimental impact on the departments' operations. The Directorate Governance continues to play a role to alleviate the system challenges experienced by the procuring institutions in all procurement related system changes;

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. This includes the system sanitisation of assets, inventory and product items to ensure the integrity of systems;

Loading of all transversal as well as Institutional contracts on LOGIS in order to ensure contract lead times on the system. Departmental compliance to essential supply items (ESL) are monitored on a continuous basis;

Reporting in terms of Legislation and Policies as well as internal investigations on SCM abuse and irregularities;

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 transversal 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			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2020/21	2019/20	2021/22	2022/23
Treasury funding										
Equitable share	13 909 054	15 069 968	16 070 079	17 413 820	17 348 143	17 410 897	18 504 205	6.28	19 962 607	20 943 678
Conditional grants	5 244 906	5 447 079	5 896 230	6 497 650	6 538 034	6 538 034	6 907 928	5.66	7 304 890	7 634 781
National Tertiary Services Grant	2 706 888	2 876 410	3 049 130	3 221 651	3 221 651	3 221 651	3 426 618	6.36	3 560 969	3 704 846
Health Facility Revitalisation Grant	733 366	567 389	717 226	812 626	812 626	812 626	698 793	(14.01)	690 199	729 795
Statutory Human Resources Training and Development Grant	510 716	542 700	574 177	741 618	767 785	767 785	881 370	14.79	912 513	946 285
Statutory Human Resources Component				135 284	161 451	161 451	245 023	51.76	254 558	263 943
Training and Development Component	510 716	542 700	574 177	606 334	606 334	606 334	636 347	4.95	657 955	682 342
National Health Insurance Grant	20 675				19 510	19 510	19 480	(0.15)	20 239	20 985
HIV, TB, Malaria and Community Outreach Grant	1 267 206	1 454 773	1 531 535	1 685 517	1 685 517	1 685 517	1 867 472	10.80	2 120 970	2 232 870
Community Outreach Services Component			96 769	112 766	126 392	126 392	179 583	42.08	194 535	205 103
HIV and AIDS Component				1 509 757	1 485 031	1 485 031	1 599 596	7.71	1 833 285	1 930 080
Tuberculosis Component				62 994	74 094	74 094	66 458	(10.31)	70 114	73 795
Human Papillomavirus Vaccine Component			19 599	20 697	15 404	15 404	21 835	41.75	23 036	23 892
Social Sector EPWP Incentive Grant for Provinces	3 731	3 334	2 447	13 495	13 495	13 495	12 195	(9.63)		
Expanded Public Works Programme Integrated Grant for Provinces	2 324	2 473	2 116	2 046	2 046	2 046	2 000	(2.25)		
Financing	380 602	407 435	399 893	360 831	421 684	421 684	329 501	(21.86)	33 674	9 439
Asset Finance Reserve				125 000	125 000	125 000	124 125	64.30	33 674	9 439
Provincial Revenue Fund	380 602	407 435	399 893	235 831	296 684	296 684	205 376	(100.00)		
Total Treasury funding	19 534 562	20 924 482	22 366 202	24 272 301	24 307 861	24 370 615	25 741 634	5.63	27 301 171	28 587 898
Departmental receipts										
Sales of goods and services other than capital assets	465 716	460 271	509 621	436 643	436 643	466 728	457 793	(1.91)	457 793	457 793
Transfers received	54 279	84 406	105 045	34 320	93 356	93 356	36 070	(61.36)	36 070	36 070
Interest, dividends and rent on land	2 598	4 797	3 504	1 536	1 536	2 500	1 614	(35.44)	1 614	1 614
Sales of capital assets		2	10							
Financial transactions in assets and liabilities	21 029	22 098	59 211	12 643	12 643	24 211	14 407	(40.49)	14 407	14 407
Total departmental receipts	543 622	571 574	677 391	485 142	544 178	586 795	509 884	(13.11)	509 884	509 884
Total receipts	20 078 184	21 496 056	23 043 593	24 757 443	24 852 039	24 957 410	26 251 518	5.19	27 811 055	29 097 782

The Department's Total Receipts increase by R1.294 billion from R24.957 billion (2019/20 Revised Estimate) to R26.252 billion in 2020/21, R27.811 billion in 2021/22 and R29.098 billion in 2022/23.

Conditional Grants increase by R370 million from R6.538 billion (2019/20 Revised Estimate) to R6.908 billion in 2020/21; R7.305 billion in 2021/22 and R7.635 billion in 2022/23.

Departmental receipts:

Total Departmental Own Receipts decrease by R76.911 million or 13.11 per cent in 2020/21 from the 2019/20 revised estimate, primarily due to the exit of the Global Fund, and remain the same over the MTEF period at R509.884 million.

Donor funding (excluded from vote appropriation)

Name of donor funding R'000	Medium-term estimate		
	2020/21	2021/22	2022/23
National Department of Health (EU Primcare SPS Funds)	369		
Total donor funding	369		

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

The Provincial Government is thus committed to building a values-based competent state that enables opportunity and promotes responsibility in a safer Western Cape and has identified 5 Vision Inspired Priorities (VIPs). VIP 3 speaks specifically to the mandate of the Department as it seeks to ensure a meaningful and dignified life for residents of the Province. Of particular relevance to the Department are the 'Children and families' and the 'Health and wellness' focus areas of the priority. The Department is committed to the outcomes identified in these two focus areas and has aligned its strategic plan accordingly.

Programme summary

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

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
1. Administration	635 774	720 112	766 106	843 908	822 694	808 209	916 397	13.39	963 118	1 010 110
2. District Health Services	7 953 437	8 737 909	9 328 752	9 909 455	10 056 762	10 128 915	10 605 453	4.70	11 322 327	11 861 931
3. Emergency Medical Services	984 923	994 862	1 102 444	1 162 580	1 163 519	1 162 999	1 218 497	4.77	1 278 726	1 335 158
4. Provincial Hospital Services	3 179 214	3 379 527	3 622 842	3 901 123	3 919 182	3 933 719	4 164 577	5.87	4 385 852	4 586 603
5. Central Hospital Services	5 701 407	6 129 748	6 517 245	6 931 081	6 940 481	6 976 890	7 397 758	6.03	7 802 111	8 168 170
6. Health Sciences and Training	320 291	317 453	321 643	352 736	353 981	345 062	364 888	5.75	370 687	388 802
7. Health Care Support Services	425 700	436 812	461 667	501 255	502 670	508 866	543 778	6.86	574 141	598 861
8. Health Facilities Management	877 438	779 633	922 894	1 155 305	1 092 750	1 092 750	1 040 170	(4.81)	1 114 093	1 148 147
Total payments and estimates	20 078 184	21 496 056	23 043 593	24 757 443	24 852 039	24 957 410	26 251 518	5.19	27 811 055	29 097 782

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

Programmes 1, 2, 4 and 5: National conditional grant: National Tertiary Services – R3 426 618 000 (2020/21), R3 560 969 000 (2021/22) and R3 704 846 000 (2022/23).

Programme 2: National conditional grant: HIV, TB, Malaria and Community Outreach – R1 867 472 000 (2020/21), R2 120 970 000 (2021/22) and R2 232 870 000 (2022/23).

Programme 2: National conditional grant: National Health Insurance – R19 480 000 (2020/21), R20 239 000 (2021/22) and R20 985 000 (2022/23).

Programmes 2, 4 and 5: National conditional grant: Statutory Human Resources, Training and Development – R881 370 000 (2020/21), R912 513 000 (2021/22) and R946 285 000 (2022/23).

Programme 6: National conditional grant: Social Sector EPWP Incentive Grant for Provinces – R12 195 000 (2020/21).

Programme 7: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces – R2 000 000 (2020/21).

Programme 8: National conditional grant: Health Facility Revitalisation – R698 793 000 (2020/21), R690 199 000 (2021/22) and R729 795 000 (2022/23).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	18 291 347	19 552 820	20 734 987	22 451 376	22 483 786	22 557 199	23 861 489	5.78	25 328 883	26 442 944
Compensation of employees	11 833 864	12 660 391	13 515 392	14 707 591	14 751 167	14 774 428	15 792 971	6.89	16 652 665	17 426 269
Goods and services	6 457 483	6 892 429	7 219 595	7 743 785	7 732 619	7 782 771	8 068 518	3.67	8 676 218	9 016 675
Transfers and subsidies to	995 592	1 180 182	1 294 436	1 325 793	1 414 260	1 419 016	1 497 176	5.51	1 577 073	1 644 420
Provinces and municipalities	461 878	520 683	549 661	593 689	593 689	593 691	626 557	5.54	656 545	684 008
Departmental agencies and accounts	5 238	5 580	6 172	6 600	6 600	6 731	6 980	3.70	7 382	7 793
Higher education institutions		10 000	10 209	10 000	10 000	10 000	10 000		5 000	5 000
Non-profit institutions	375 424	431 578	560 737	543 545	629 901	629 901	626 882	(0.48)	669 036	694 009
Households	153 052	212 341	167 657	171 959	174 070	178 693	226 757	26.90	239 110	253 610
Payments for capital assets	784 560	751 434	1 004 040	980 274	953 993	971 965	892 853	(8.14)	905 099	1 010 418
Buildings and other fixed structures	344 366	287 493	342 006	535 214	400 962	368 672	360 859	(2.12)	503 859	592 991
Machinery and equipment	428 847	458 485	660 428	443 317	553 008	601 570	531 994	(11.57)	401 240	417 427
Software and other intangible assets	11 347	5 456	1 606	1 743	23	1 723		(100.00)		
Payments for financial assets	6 685	11 620	10 130			9 230		(100.00)		
Total economic classification	20 078 184	21 496 056	23 043 593	24 757 443	24 852 039	24 957 410	26 251 518	5.19	27 811 055	29 097 782

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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Existing infrastructure assets	556 145	432 845	551 200	759 776	591 711	573 596	652 105	13.69	806 176	811 349
Maintenance and repairs	358 923	294 425	348 218	411 771	347 942	343 632	379 316	10.38	468 322	395 771
Upgrades and additions	57 558	44 401	47 208	161 897	121 844	111 129	97 842	(11.96)	145 619	147 351
Refurbishment and rehabilitation	139 664	94 019	155 774	186 108	121 925	118 835	174 947	47.22	192 235	268 227
New infrastructure assets	147 102	149 074	139 024	187 209	157 193	138 698	88 070	(36.50)	166 005	177 413
Infrastructure transfers	15 000	20 000	10 209	10 000	10 000	10 000	10 000		5 000	5 000
Capital	15 000	20 000	10 209	10 000	10 000	10 000	10 000		5 000	5 000
Non Infrastructure	159 191	177 714	222 461	198 320	333 846	370 456	289 995	(21.72)	136 912	154 385
Total provincial infrastructure payments and estimates	877 438	779 633	922 894	1 155 305	1 092 750	1 092 750	1 040 170	(4.81)	1 114 093	1 148 147
Capital infrastructure	359 324	307 494	352 215	545 214	410 962	378 662	370 859	(2.06)	508 859	597 991
Current infrastructure	358 923	294 425	348 218	411 771	347 942	343 632	379 316	10.38	468 322	395 771
<i>The above total includes:</i>										
Professional fees	55 554	83 769	89 491	106 321	106 321	106 321	136 432	28.32	438 590	668 571

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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
								2020/21	2019/20	2021/22	2022/23
Projects under implementation ^a		63 542	65 310	71 467	75 111	75 111	75 111		(100.00)		
PPP unitary charge		62 328	63 546	69 334	72 807	72 807	72 807		(100.00)		
Project monitoring cost		1 214	1 764	2 133	2 304	2 304	2 304		(100.00)		
Proposed Projects ^b		3 422	4 027	3 092	3 770	3 770	3 770	4 234	12.31	3 871	4 090
Advisory fees		250	250	250	678	678	678	678			
Project team costs		3 172	3 777	2 842	3 092	3 092	3 092	3 556	15.01	3 871	4 090
Total Public-Private Partnership projects		66 964	69 337	74 559	78 881	78 881	78 881	4 234	(94.63)	3 871	4 090

^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	Tygerberg Hospital Public Private Partnership
Brief description	Replacement of the existing Tygerberg Hospital (central hospital component only) 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. The decision to unbundle the hospital between central and regional services has caused some delays in the finalisation of the Feasibility Study.

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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
University of Cape Town		10 000	10 209	10 000	10 000	10 000	10 000		5 000	5 000
Departmental Agencies: Aerodrome Licences						61		(100.00)		
Departmental Agencies: SETA	4 790	5 128	5 703	6 056	6 056	6 126	6 405	4.55	6 774	7 158
Departmental Agencies: Com:Licences	448	452	469	544	544	544	575	5.70	608	635
Community Based Services: Catch and Match	601									
E-vision & ICT Development project		1 207	1 665	2 000	2 000	2 000	2 110	5.50	2 226	2 331
Health Programmes: Social Impact Bonds		937								
Health Programmes: Alcohol Harms Reduction	337	1 267	2 010							
COPC Wellness Strategy Services		2 867	7 500	9 000	9 000	9 000	9 495	5.50	10 017	10 489
Provincial Employee AIDS Programme (PEAP)		2 018	2 129							
Community Health Clinics: Vaccines and tuberculosis treatment, et cetera.	1 908	1 305	1 762	2 297	2 297	2 297	2 385	3.83	2 500	2 617
Booth Memorial	20 379	24 563	26 306	27 864	27 864	27 864	28 923	3.80	30 311	31 736
Sarah Fox	10 178	10 691	5 147							
St Joseph			6 531	12 463	10 554	10 554	10 937	3.63	11 462	12 001
Life Esidimeni(2015/16)/ Aquarius Healthcare (2018/19 onwards)			42 663	49 254	46 316	46 316	48 126	3.91	50 436	52 806
Community based services: Home based care, mental health, chronic care and tuberculosis adherence support.	66 927	75 984	83 510	85 665	128 450	128 450	93 919	(26.88)	98 426	103 052
HIV and Aids	173 414	189 771	229 517	276 088	281 788	281 788	346 153	22.84	374 306	385 360
Nutrition	3 035	3 388	3 760	3 525	3 087	3 087	3 658	18.50	3 833	4 013
Klipfontein/ Mitchell's Plain sub structure (Philani et cetera)	1 454	1 166	1 250	1 743	1 743	1 743	1 837	5.39	1 937	2 028
Global Fund	7 177	25 300	71 274		43 156	43 156		(100.00)		
Psychiatric Hospital (Open Circle/ Hurdy Gurdy)	2 823	3 032	3 232	3 446	3 446	3 446	3 577	3.80	3 749	3 925
Maitland Cottage	10 838	11 597	12 467	13 205	13 205	13 205	13 707	3.80	14 365	15 040
Expanded Public Works Programme	61 353	66 485	60 014	56 995	56 995	56 995	62 055	8.88	65 468	68 611
The Children's Hospital Trust (RXH)	15 000	10 000								
Total departmental transfers to other entities	380 662	447 158	577 118	560 145	646 501	646 632	643 862	(0.43)	681 418	706 802

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Category A	461 878	520 665	549 646	593 672	593 672	593 672	626 539	5.54	656 527	683 989
Total departmental transfers to local government	461 878	520 665	549 646	593 672	593 672	593 672	626 539	5.54	656 527	683 989

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 2020/21 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 3.49 per cent of the vote in 2020/21 in comparison to the 3.24 per cent allocated in the revised estimate of the 2019/20 budget. This amounts to an increase of R108.188 million or 13.39 per cent.

Outcomes as per Strategic Plan

A high-performance provincial health system for people.

Outputs as per Annual Performance Plan

Technically efficient provincial health system.

A capable workforce.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
1. Office of the MEC	6 935	6 880	7 925	7 475	7 475	7 671	9 228	20.30	9 688	10 107
2. Management	628 839	713 232	758 181	836 433	815 219	800 538	907 169	13.32	953 430	1 000 003
Total payments and estimates	635 774	720 112	766 106	843 908	822 694	808 209	916 397	13.39	963 118	1 010 110

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

Sub-programme 1.2: 2020/21: National conditional grant: National Tertiary Services: R6 659 000 (Compensation of employees R4 975 000, Goods and services R1 649 000 and Payments for capital assets R35 000).

Earmarked priority allocation:

Included in Sub-programme 1.2 is an earmarked allocation for Employee Health and Wellness: R4 293 000 (2020/21); R4 647 000 (2021/22) and R3 261 000 (2022/23).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	579 613	608 913	649 179	753 889	735 033	717 474	783 733	9.24	821 125	857 378
Compensation of employees	301 267	322 897	340 271	386 454	383 717	363 968	412 967	13.46	436 119	456 006
Goods and services	278 346	286 016	308 908	367 435	351 316	353 506	370 766	4.88	385 006	401 372
Transfers and subsidies to	44 977	92 486	66 987	66 764	66 764	66 284	121 849	83.83	130 583	141 080
Departmental agencies and accounts	446	452	469	544	544	544	575	5.70	608	635
Households	44 531	92 034	66 518	66 220	66 220	65 740	121 274	84.48	129 975	140 445
Payments for capital assets	9 007	17 932	49 940	23 255	20 897	24 306	10 815	(55.50)	11 410	11 652
Machinery and equipment	8 494	17 442	49 911	23 255	20 897	24 286	10 815	(55.47)	11 410	11 652
Software and other intangible assets	513	490	29			20		(100.00)		
Payments for financial assets	2 177	781				145		(100.00)		
Total economic classification	635 774	720 112	766 106	843 908	822 694	808 209	916 397	13.39	963 118	1 010 110

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited	Audited	Audited							
	2016/17	2017/18	2018/19				2019/20	2019/20	2019/20	2020/21
Transfers and subsidies to (Current)	44 977	92 486	66 987	66 764	66 764	66 284	121 849	83.83	130 583	141 080
Departmental agencies and accounts	446	452	469	544	544	544	575	5.70	608	635
Departmental agencies (non-business entities)	446	452	469	544	544	544	575	5.70	608	635
Other	446	452	469	544	544	544	575	5.70	608	635
Households	44 531	92 034	66 518	66 220	66 220	65 740	121 274	84.48	129 975	140 445
Social benefits	6 630	5 048	4 972	10 371	10 371	9 984	10 867	8.84	11 242	11 657
Other transfers to households	37 901	86 986	61 546	55 849	55 849	55 756	110 407	98.02	118 733	128 788

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 40.40 per cent of the vote in 2020/21 in comparison to the 40.58 per cent allocated in the revised estimate of the 2019/20 budget. This amounts to an increase of R476.538 million or 4.70 per cent.

Sub-programmes 2.1 – 2.5, Primary Health Care Services, is allocated 44.42 per cent of the Programme 2 allocation in 2020/21 in comparison to the 44.53 per cent that was allocated in the revised estimate of the 2019/20 budget. This amounts to an increase of R200.386 million or 4.44 per cent.

Sub-programme 2.6: HIV and AIDS is allocated 18.47 per cent of the Programme 2 allocation in 2020/21 in comparison to the 17.50 per cent allocated in the revised estimate of the 2019/20 budget. This amounts to an increase of R186.723 million or 10.54 per cent.

Sub-programme 2.7: Nutrition is allocated 0.53 per cent of the Programme 2 allocation in 2020/21 in comparison to the 0.51 per cent of the revised estimate of the 2019/20 budget. This amounts to a nominal increase of 7.57 per cent or R3.929 million.

Sub-programme 2.9: District hospitals are allocated 36.58 per cent of the Programme 2 allocation in 2020/21, in comparison to the 36.92 per cent allocated in the revised estimate of the 2019/20 budget. This amounts to an increase of 3.76 per cent or R140.632 million.

Sub-programme 2.10: Due to Global fund exit strategy no money was allocated from 2020/21 onwards.

Outcomes as per Strategic Plan

A provincial health system that by design supports wellness.

A high performance provincial health system for people.

The children of the province have the health resilience to flourish.

People with long-term conditions are well managed.

Outputs as per Annual Performance Plan

Re-designed PHC service

Women's Health Services

Child Health Services

HIV/AIDS, STI and Tuberculosis Services

Technically efficient provincial health system

Accessible health services

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2019/20	2020/21	2021/22	2022/23
1. District Management	344 875	394 909	444 106	467 629	463 437	440 405	427 324	(2.97)	448 767	468 787
2. Community Health Clinics	1 180 111	1 239 496	1 305 678	1 392 863	1 419 478	1 451 036	1 533 540	5.69	1 610 564	1 683 865
3. Community Health Centres	1 846 888	2 037 564	2 145 480	2 328 450	2 330 345	2 346 125	2 514 318	7.17	2 652 873	2 780 325
4. Community Based Services	197 956	216 596	227 339	242 291	280 229	272 976	235 745	(13.64)	247 192	258 708
5. Other Community Services				1	1		1		1	1
6. HIV/Aids	1 387 801	1 527 815	1 607 733	1 772 204	1 772 204	1 772 204	1 958 927	10.54	2 217 455	2 333 986
7. Nutrition	47 060	47 573	50 153	53 526	53 088	51 901	55 830	7.57	58 811	61 787
8. Coroner Services				1	1		1		1	1
9. District Hospitals	2 928 243	3 232 464	3 457 401	3 652 489	3 682 843	3 739 135	3 879 767	3.76	4 086 663	4 274 471
10. Global Fund	20 503	41 492	90 862	1	55 136	55 133		(100.00)		
Total payments and estimates	7 953 437	8 737 909	9 328 752	9 909 455	10 056 762	10 128 915	10 605 453	4.70	11 322 327	11 861 931

Note: Sub-programme 2.2: 2020/21: National conditional grant: National Health Insurance – R19 480 000 (Compensation of employees R19 080 000, Goods and services R200 000 and Payments for capital assets R200 000).

Sub-programme 2.6: 2020/21: National conditional grant: HIV, TB, Malaria and Community Outreach – R1 867 472 000 (Compensation of employees R582 170 000, Goods and services R739 905 000, Transfers and Subsidies R544 071 000 and Payments for capital assets R1 326 000).

Sub-programmes 2.9: 2020/21: National conditional grant: National Tertiary Services: R560 000 (Payments for capital assets R560 000).

Sub-programme 2.9: 2020/21: National conditional grant: Statutory Human Resources, Training and Development: R207 255 000 (Compensation of employees R207 255 000).

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	7 102 462	7 746 299	8 146 720	8 730 179	8 770 455	8 836 675	9 297 241	5.21	9 943 794	10 432 928
Compensation of employees	4 385 145	4 685 005	5 032 114	5 472 373	5 506 036	5 539 860	5 884 570	6.22	6 205 227	6 499 270
Goods and services	2 717 317	3 061 294	3 114 606	3 257 806	3 264 419	3 296 815	3 412 671	3.51	3 738 567	3 933 658
Transfers and subsidies to	762 015	880 847	1 050 684	1 082 828	1 169 302	1 164 772	1 193 992	2.51	1 262 584	1 311 786
Provinces and municipalities	461 878	520 665	549 646	593 672	593 672	593 672	626 539	5.54	656 527	683 989
Departmental agencies and accounts	2					26		(100.00)		
Non-profit institutions	285 410	340 464	485 024	469 899	556 255	556 255	547 543	(1.57)	585 454	606 433
Households	14 725	19 718	16 014	19 257	19 375	14 819	19 910	34.35	20 603	21 364
Payments for capital assets	87 605	109 417	128 668	96 448	117 005	125 460	114 220	(8.96)	115 949	117 217
Machinery and equipment	87 586	106 795	128 329	96 425	116 982	124 983	114 220	(8.61)	115 949	117 217
Software and other intangible assets	19	2 622	339	23	23	477		(100.00)		
Payments for financial assets	1 355	1 346	2 680			2 008		(100.00)		
Total economic classification	7 953 437	8 737 909	9 328 752	9 909 455	10 056 762	10 128 915	10 605 453	4.70	11 322 327	11 861 931

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	762 015	880 847	1 050 684	1 082 828	1 169 302	1 164 772	1 193 992	2.51	1 262 584	1 311 786
Provinces and municipalities	461 878	520 665	549 646	593 672	593 672	593 672	626 539	5.54	656 527	683 989
Municipalities	461 878	520 665	549 646	593 672	593 672	593 672	626 539	5.54	656 527	683 989
Municipal bank accounts	461 878	520 665	549 646	593 672	593 672	593 672	626 539	5.54	656 527	683 989
Departmental agencies and accounts	2					26		(100.00)		
Departmental agencies (non-business entities)	2					26		(100.00)		
Other	2					26		(100.00)		
Non-profit institutions	285 410	340 464	485 024	469 899	556 255	556 255	547 543	(1.57)	585 454	606 433
Households	14 725	19 718	16 014	19 257	19 375	14 819	19 910	34.35	20 603	21 364
Social benefits	14 407	19 558	15 238	18 614	18 732	14 568	19 328	32.67	20 001	20 740
Other transfers to households	318	160	776	643	643	251	582	131.87	602	624

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 4.64 per cent of the Vote in 2020/21 in comparison to the 4.66 per cent allocated in the revised estimate of the 2019/20 budget. This amounts to a nominal increase of R55.498 million or 4.77 per cent.

Outcomes as per Strategic Plan

A high performance provincial health system for people.

Outputs as per Annual Performance Plan

Accessible health services

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
1. Emergency Transport	893 938	903 461	1 010 885	1 071 030	1 065 469	1 066 029	1 112 577	4.37	1 168 163	1 220 102
2. Planned Patient Transport	90 985	91 401	91 559	91 550	98 050	96 970	105 920	9.23	110 563	115 056
Total payments and estimates	984 923	994 862	1 102 444	1 162 580	1 163 519	1 162 999	1 218 497	4.77	1 278 726	1 335 158

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	878 936	909 023	1 005 404	1 066 824	1 063 385	1 060 513	1 122 881	5.88	1 179 893	1 232 772
Compensation of employees	594 689	632 175	672 280	722 590	722 590	721 520	762 435	5.67	804 692	841 971
Goods and services	284 247	276 848	333 124	344 234	340 795	338 993	360 446	6.33	375 201	390 801
Transfers and subsidies to	707	998	832	812	812	1 006	851	(15.41)	880	913
Provinces and municipalities		16	15	17	17	17	18	5.88	18	19
Households	707	982	817	795	795	989	833	(15.77)	862	894
Payments for capital assets	102 976	84 384	94 211	94 944	99 322	98 980	94 765	(4.26)	97 953	101 473
Machinery and equipment	102 976	84 384	94 211	94 944	99 322	98 980	94 765	(4.26)	97 953	101 473
Payments for financial assets	2 304	457	1 997			2 500		(100.00)		
Total economic classification	984 923	994 862	1 102 444	1 162 580	1 163 519	1 162 999	1 218 497	4.77	1 278 726	1 335 158

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	707	998	832	812	812	1 006	851	(15.41)	880	913
Provinces and municipalities		16	15	17	17	17	18	5.88	18	19
Provinces		16	15	17	17	17	18	5.88	18	19
Provincial agencies and funds		16	15	17	17	17	18	5.88	18	19
Households	707	982	817	795	795	989	833	(15.77)	862	894
Social benefits	707	982	746	795	795	989	833	(15.77)	862	894
Other transfers to households			71							

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 15.86 per cent of the Vote during 2020/21 in comparison to the 15.76 per cent allocated in the revised estimate of the 2019/20 budget. This amounts to a nominal increase of R230.858 million or 5.87 per cent.

Sub-programme 4.1: General (Regional) Hospitals is allocated 55.52 per cent of the Programme 4 budget 2020/21 in comparison to the 55.67 per cent allocated in the revised estimate of the 2019/20 budget. This amounts to a nominal increase of R122.385 million or 5.59 per cent.

Sub-programme 4.2: TB Hospitals is allocated 8.79 per cent of the Programme 4 budget in 2020/21 in comparison to the 8.86 per cent that was allocated in the revised estimate of the 2019/20 budget. This is a nominal increase of R17.487 million or 5.02 per cent.

Sub-programme 4.3: Psychiatric Hospitals are allocated 24.76 per cent of the Programme 4 budget in 2020/21 in comparison to the 25.17 per cent that was allocated in the revised estimate of the 2019/20 budget. This amounts to a nominal increase of R40.868 million or 4.13 per cent.

Sub-programme 4.4: Rehabilitation Hospitals is allocated 6.09 per cent of the Programme 4 budget in 2020/21 in comparison to the 5.67 per cent that was allocated in the revised estimate of the 2019/20 budget. This amounts to a nominal increase of R30.562 million or 13.70 per cent.

Sub-programme 4.5: Dental Training Hospitals is allocated 4.84 per cent of the Programme 4 budget for 2020/21 in comparison to the 4.63 per cent that was allocated in the revised estimate of the 2019/20 budget. This amounts to a nominal increase of R19.556 million or 10.73 per cent.

Outcomes as per Strategic Plan

A high performance provincial health system for people.

The children of the Province have the health resilience to flourish.

Outputs as per Annual Performance Plan

Child Health Services

Technically efficient provincial health system

Accessible health services

Please refer to the Departmental Annual Performance Plan for a comprehensive set of outputs.

Programme 4 objectives are reported under Programme 2.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2020/21	2019/20	2021/22	2022/23
1. General (Regional) Hospitals	1 748 697	1 864 768	1 995 181	2 166 740	2 179 695	2 189 789	2 312 174	5.59	2 436 817	2 550 048
2. Tuberculosis Hospitals	289 081	301 129	324 057	347 415	347 877	348 512	365 999	5.02	385 280	402 818
3. Psychiatric/Mental Hospitals	818 818	867 702	930 626	983 693	984 954	990 214	1 031 082	4.13	1 085 961	1 135 037
4. Sub-acute, Step down and Chronic Medical Hospitals	179 407	192 738	206 682	223 313	224 181	223 017	253 579	13.70	265 270	276 685
5. Dental Training Hospitals	143 211	153 190	166 296	179 962	182 475	182 187	201 743	10.73	212 524	222 015
Total payments and estimates	3 179 214	3 379 527	3 622 842	3 901 123	3 919 182	3 933 719	4 164 577	5.87	4 385 852	4 586 603

Note: Sub-programmes 4.1, 4.3 and 4.5: 2020/21: National conditional grant: Statutory Human Resources, Training and Development: R291 619 000 (Compensation of employees R291 619 000).

Sub-programmes 4.1, 4.2, 4.3 and 4.4: 2020/21: National conditional grant: National Tertiary Services: R1 181 000 (Payments for capital assets R1 181 000).

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	3 126 646	3 326 720	3 554 973	3 837 690	3 852 965	3 867 173	4 105 413	6.16	4 326 765	4 526 309
Compensation of employees	2 274 739	2 454 090	2 612 953	2 815 077	2 830 785	2 850 301	3 023 910	6.09	3 189 398	3 335 202
Goods and services	851 907	872 630	942 020	1 022 613	1 022 180	1 016 872	1 081 503	6.36	1 137 367	1 191 107
Transfers and subsidies to	12 275	12 975	13 798	19 002	19 002	19 076	19 881	4.22	20 617	21 418
Departmental agencies and accounts						20		(100.00)		
Non-profit institutions	2 823	3 032	3 232	3 446	3 446	3 446	3 577	3.80	3 749	3 925
Households	9 452	9 943	10 566	15 556	15 556	15 610	16 304	4.45	16 868	17 493
Payments for capital assets	40 017	39 219	53 680	44 431	47 215	47 043	39 283	(16.50)	38 470	38 876
Machinery and equipment	38 783	37 203	53 501	44 431	47 215	47 002	39 283	(16.42)	38 470	38 876
Software and other intangible assets	1 234	2 016	179			41		(100.00)		
Payments for financial assets	276	613	391			427		(100.00)		
Total economic classification	3 179 214	3 379 527	3 622 842	3 901 123	3 919 182	3 933 719	4 164 577	5.87	4 385 852	4 586 603

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	12 275	12 975	13 798	19 002	19 002	19 076	19 881	4.22	20 617	21 418
Departmental agencies and accounts						20		(100.00)		
Departmental agencies (non-business entities)						20		(100.00)		
Other						20		(100.00)		
Non-profit institutions	2 823	3 032	3 232	3 446	3 446	3 446	3 577	3.80	3 749	3 925
Households	9 452	9 943	10 566	15 556	15 556	15 610	16 304	4.45	16 868	17 493
Social benefits	9 175	9 943	10 566	15 556	15 556	15 508	16 304	5.13	16 868	17 493
Other transfers to households	277					102		(100.00)		

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 has been a creation of the Critical Care Division within the Department of Anaesthesia, but it will function as a multidisciplinary unit. This is the only such consolidated critical care unit in South Africa and the purpose is to improve governance of this expensive service which functions under very limited resources. Furthermore, the transplant services for Lungs are now being offered and are the only such service in the public sector in South Africa. A cochlear implant service has also commenced.

Expenditure trends analysis

Programme 5: Central Hospital Services is allocated 28.18 per cent of the Vote in 2020/21 in comparison to the 27.96 per cent of the Vote that was allocated in the revised estimate of the 2019/20 budget. This amounts to a nominal increase of R420.868 million or 6.03 per cent.

Outcomes as per Strategic Plan

A high performance provincial health system for people.

The children of the province have the health resilience to flourish.

Outputs as per Annual Performance Plan

Child Health Services

Technically efficient provincial health system

Accessible health services

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
1. Central Hospital Services	4 950 579	5 328 069	5 663 751	6 027 893	6 037 095	6 071 517	6 443 444	6.13	6 795 184	7 114 247
2. Provincial Tertiary Hospital Services	750 828	801 679	853 494	903 188	903 386	905 373	954 314	5.41	1 006 927	1 053 923
Total payments and estimates	5 701 407	6 129 748	6 517 245	6 931 081	6 940 481	6 976 890	7 397 758	6.03	7 802 111	8 168 170

Note: Sub-programmes 5.1 and 5.2: 2020/21: National conditional grant: National Tertiary Services: R3 418 218 000 (Compensation of employees R2 017 167 000, Goods and services R1 387 474 000 and Payments for capital assets R13 577 000).

Sub-programmes 5.1 and 5.2: 2020/21: National conditional grant: Statutory Human Resources, Training and Development: R382 496 000 (Compensation of employees R R382 496 000).

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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	5 598 758	6 033 098	6 345 631	6 837 165	6 843 749	6 867 923	7 300 770	6.30	7 703 630	8 068 091
Compensation of employees	3 859 793	4 126 085	4 379 069	4 759 104	4 759 104	4 756 528	5 110 148	7.43	5 390 546	5 635 769
Goods and services	1 738 965	1 907 013	1 966 562	2 078 061	2 084 645	2 111 395	2 190 622	3.75	2 313 084	2 432 322
Transfers and subsidies to	28 362	29 066	30 246	33 068	33 068	42 370	34 524	(18.52)	35 902	37 372
Departmental agencies and accounts						15		(100.00)		
Non-profit institutions	10 838	11 597	12 467	13 205	13 205	13 205	13 707	3.80	14 365	15 040
Households	17 524	17 469	17 779	19 863	19 863	29 150	20 817	(28.59)	21 537	22 332
Payments for capital assets	73 981	66 834	140 256	60 848	63 664	65 426	62 464	(4.53)	62 579	62 707
Buildings and other fixed structures	16									
Machinery and equipment	73 965	66 834	139 432	60 848	63 664	64 481	62 464	(3.13)	62 579	62 707
Software and other intangible assets			824			945		(100.00)		
Payments for financial assets	306	750	1 112			1 171		(100.00)		
Total economic classification	5 701 407	6 129 748	6 517 245	6 931 081	6 940 481	6 976 890	7 397 758	6.03	7 802 111	8 168 170

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appropriation 2019/20	Adjusted appropriation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	28 362	29 066	30 246	33 068	33 068	42 370	34 524	(18.52)	35 902	37 372
Departmental agencies and accounts						15		(100.00)		
Departmental agencies (non-business entities)						15		(100.00)		
Other						15		(100.00)		
Non-profit institutions	10 838	11 597	12 467	13 205	13 205	13 205	13 707	3.80	14 365	15 040
Households	17 524	17 469	17 779	19 863	19 863	29 150	20 817	(28.59)	21 537	22 332
Social benefits	17 524	17 454	17 779	19 863	19 863	29 098	20 817	(28.46)	21 537	22 332
Other transfers to households		15				52		(100.00)		

Programme 6: Health Sciences and Training

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

Analysis per sub-programme

Sub-programme 6.1: Nurse Training College

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

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

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

Sub-programme 6.3: Bursaries

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

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

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

Sub-programme 6.5: Training (Other)

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

Policy developments

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

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(WCCN) will no longer be transferred from Health to CPUT, therefore the agency agreement between Western Cape Health and Cape Peninsula University of Technology (CPUT) is no longer in effect. WCCN is now accredited by Council on Higher Education(CHE) to offer higher education nursing programmes as a Public Higher Education College in accordance with Higher Education Act (Act 101 of 1997 as amended)

Expenditure trends analysis

Programme 6: Health Sciences and Training is allocated 1.39 per cent of the Vote in 2020/21 in comparison to the 1.38 per cent that was allocated in the revised estimate of the 2019/20 budget. This amounts to a nominal increase of R19.826 million or 5.75 per cent.

Outcomes as per Strategic Plan

A high performance provincial health system for people.

Outputs as per Annual Performance Plan

A capable workforce.

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
1. Nurse Training College	80 785	59 145	56 688	71 874	71 151	66 806	75 723	13.35	79 526	82 998
2. Emergency Medical Services (EMS) Training College	28 562	32 250	34 322	31 718	31 718	31 214	33 770	8.19	35 507	37 085
3. Bursaries	73 945	87 299	67 509	59 736	61 704	63 672	57 535	(9.64)	59 524	61 721
4. Primary Health Care (PHC) Training				1	1		1		1	1
5. Training (Other)	136 999	138 759	163 124	189 407	189 407	183 370	197 859	7.90	196 129	206 997
Total payments and estimates	320 291	317 453	321 643	352 736	353 981	345 062	364 888	5.75	370 687	388 802

Note: Sub-programme 6.5: 2020/21: National conditional grant: Social Sector EPWP Incentive Grant for Provinces – R12 195 000 (Compensation of Employees).

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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	184 495	163 647	181 728	237 599	236 876	219 622	246 580	12.27	246 883	259 578
Compensation of employees	133 785	121 960	137 402	173 770	173 770	159 625	175 358	9.86	172 399	181 924
Goods and services	50 710	41 687	44 326	63 829	63 106	59 997	71 222	18.71	74 484	77 654
Transfers and subsidies to	131 763	143 274	120 816	112 485	114 453	114 488	115 266	0.68	120 666	125 980
Departmental agencies and accounts	4 790	5 128	5 703	6 056	6 056	6 126	6 405	4.55	6 774	7 158
Non-profit institutions	61 353	66 485	60 014	56 995	56 995	56 995	62 055	8.88	65 468	68 611
Households	65 620	71 661	55 099	49 434	51 402	51 367	46 806	(8.88)	48 424	50 211
Payments for capital assets	3 972	4 307	16 123	2 652	2 652	8 915	3 042	(65.88)	3 138	3 244
Buildings and other fixed structures						10		(100.00)		
Machinery and equipment	3 972	4 282	16 123	2 652	2 652	8 905	3 042	(65.84)	3 138	3 244
Software and other intangible assets		25								
Payments for financial assets	61	6 225	2 976			2 037		(100.00)		
Total economic classification	320 291	317 453	321 643	352 736	353 981	345 062	364 888	5.75	370 687	388 802

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	131 763	143 274	120 816	112 485	114 453	114 488	115 266	0.68	120 666	125 980
Departmental agencies and accounts	4 790	5 128	5 703	6 056	6 056	6 126	6 405	4.55	6 774	7 158
Departmental agencies (non-business entities)	4 790	5 128	5 703	6 056	6 056	6 126	6 405	4.55	6 774	7 158
Sector Education and Training	4 790	5 128	5 703	6 056	6 056	6 126	6 405	4.55	6 774	7 158
Non-profit institutions	61 353	66 485	60 014	56 995	56 995	56 995	62 055	8.88	65 468	68 611
Households	65 620	71 661	55 099	49 434	51 402	51 367	46 806	(8.88)	48 424	50 211
Social benefits	1 184	895	788	551	551	516	577	11.82	597	619
Other transfers to households	64 436	70 766	54 311	48 883	50 851	50 851	46 229	(9.09)	47 827	49 592

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 is continuing with the conversion of the Bellville Engineering Workshop to the Provincial Maintenance Hub currently underway. Implementation of the hub & spoke model will improve efficiencies in terms of both service delivery and utilisation of scarce skills resources. Further roll-out is aligned to the MEAP process.

Expenditure trends analysis

Programme 7 is allocated 2.07 per cent of the Vote in 2020/21 in comparison to the 2.04 per cent allocated in the revised estimate of the 2019/20 budget. This amounts to a nominal increase of R34.912 million or 6.86 per cent.

Sub-programme 7.1: Laundry Services is allocated 21.31 per cent of the 2020/21 Programme 7 budget in comparison to the 21.64 per cent that was allocated in the revised estimate of the 2019/20 budget. This is a nominal increase of R5.751 million or 5.22 per cent.

Sub-programme 7.2: Engineering Services is allocated 23.23 per cent of the Programme 7 budget in 2020/21 in comparison to the 22.78 per cent that was allocated in the revised estimate of the 2019/20 budget. This is a nominal increase of R10.403 million or 8.98 per cent.

Sub-programme 7.3: Forensic Pathology Services is allocated 40.73 per cent of the Programme 7 budget in 2020/21 in comparison to the 40.42 per cent that was allocated in the revised estimate of the 2019/20 budget. This amounts to a nominal increase of R15.795 million or 7.68 per cent in nominal terms.

Sub-programme 7.5: Cape Medical Depot is allocated 14.73 per cent of the Programme 7 budget in 2020/21 in comparison to the 15.15 per cent of the Programme 7 budget that was allocated in the revised estimate of the 2019/20 budget. This amounts to a nominal increase of R2.963 million or 3.84 per cent.

Outcomes as per Strategic Plan

A high-performance health system for people.

Outputs as per Annual Performance Plan

Technically efficient provincial health system.

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
1. Laundry Services	93 711	100 938	104 649	111 337	111 337	110 142	115 893	5.22	121 171	126 271
2. Engineering Services	93 182	95 292	105 495	119 023	119 095	115 904	126 307	8.98	129 945	135 393
3. Forensic Services	155 784	177 347	185 309	195 279	196 622	205 705	221 500	7.68	238 977	249 492
4. Orthotic and Prosthetic Services				1	1	1	1		1	1
5. Cape Medical Depot	83 023	63 235	66 214	75 615	75 615	77 114	80 077	3.84	84 047	87 704
Total payments and estimates	425 700	436 812	461 667	501 255	502 670	508 866	543 778	6.86	574 141	598 861

Note: Sub-programme 7.2: 2020/21: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 000 000 (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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	402 031	405 136	437 160	474 769	475 856	480 738	519 227	8.01	548 960	572 984
Compensation of employees	242 775	270 754	291 196	316 034	317 341	324 892	349 676	7.63	373 326	390 504
Goods and services	159 256	134 382	145 964	158 735	158 515	155 846	169 551	8.79	175 634	182 480
Transfers and subsidies to	448	519	797	777	777	838	813	(2.98)	841	871
Provinces and municipalities		2				2		(100.00)		
Households	448	517	797	777	777	836	813	(2.75)	841	871
Payments for capital assets	23 015	29 709	22 805	25 709	26 037	26 348	23 738	(9.91)	24 340	25 006
Buildings and other fixed structures	26									
Machinery and equipment	22 989	29 709	22 805	25 709	26 037	26 348	23 738	(9.91)	24 340	25 006
Payments for financial assets	206	1 448	905			942		(100.00)		
Total economic classification	425 700	436 812	461 667	501 255	502 670	508 866	543 778	6.86	574 141	598 861

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	448	519	797	777	777	838	813	(2.98)	841	871
Provinces and municipalities		2				2		(100.00)		
Provinces		2				2		(100.00)		
Provincial agencies and funds		2				2		(100.00)		
Households	448	517	797	777	777	836	813	(2.75)	841	871
Social benefits	448	517	797	777	777	836	813	(2.75)	841	871

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

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

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

National Treasury Instruction No. 03 of 2019/20, which stipulates the implementation of the Framework for Infrastructure Delivery and Procurement Management with effect from 1 October 2019. This change will impact on infrastructure procurement and delivery.

Sub-programme 8.1: Community Health Facilities

It is envisaged that 9 capital infrastructure projects will be in planning¹ in 2020/21, with 13 projects in design/tender². During this period five projects will be in construction/handover³, two of which will be in retention or Final Account, with the following five in construction/handover:

Gansbaai Clinic - Upgrade and Additions;

Laingsburg Clinic - Upgrade and Additions;

Abbotsdale Satellite Clinic - Replacement;

Chatsworth Satellite Clinic - Replacement; and

Avian Park Clinic - New.

¹ Planning = Framework for Infrastructure Delivery and Procurement Management (FIDPM) Project Management Control Stage 1 or 2 (only projects with a budget allocation in 2020/21; stage as at time of reporting).

² Design/Tender = FIDPM Project Management Control Stage 3 or 4 (only projects with a budget allocation in 2020/21; stage as at time of reporting).

³ Construction/Handover = FIDPM Project Management Control Stage 5 or 6 (stage as at time of reporting).

Sub-programme 8.2: Emergency Medical Rescue Services

Two Emergency Medical Rescue Services capital infrastructure projects are envisaged to be in planning in 2020/21, with one project in design/tender. The following four projects will be in construction/handover during this period:

- Caledon Ambulance Station Communications Centre Extension;
- De Doorns Ambulance Station - Replacement;
- Swellendam Ambulance Station - Upgrade and Additions; and
- Prince Albert Ambulance Station - Upgrade and Additions including wash bay.

Sub-programme 8.3: District Hospital Services

It is envisaged that 7 district hospital capital infrastructure projects will be in planning in 2020/21, 13 in design/tender and 6 projects in construction/handover, namely:

- Helderberg Hospital – Emergency Centre (EC) upgrade and Additions;
- Hermanus Hospital - New Acute Psychiatric Ward;
- Otto du Plessis Hospital - Acute Psychiatric Ward;
- Swartland Hospital - Prefabricated Wards;
- Swartland Hospital - EC extension to fire-damaged building Phase 3 and Old Kitchen Block; and
- Victoria Hospital - New EC.

Sub-programme 8.4: Provincial Hospital Services

In 2020/21 it is envisaged to have three projects in planning and 10 in design/tender. The Worcester Hospital – Fire Compliance project is the only project that will be in construction/handover during this period.

Sub-programme 8.5: Central Hospital Services

During 2020/21 it is planned to have 15 central hospital capital infrastructure projects in planning and four in design/tender. The following four projects will be in construction/handover during this period:

- Groote Schuur Hospital – Building Management System (BMS) Upgrade;
- Groote Schuur Hospital - Ventilation and Air Conditioning (AC) refurbishment including mechanical installation;
- Tygerberg Hospital - 11Kv Generator Panel Upgrade; and
- Tygerberg Hospital - 11Kv Main Substation Upgrade.

It is important to note that, the Department received an Earmarked Priority Allocation of R150.5 million for capital and maintenance at Tygerberg Hospital for 2020/21.

Sub-programme 8.6: Other Facilities

It is planned to have one capital infrastructure project in planning in 2020/21 and four in design / tender. Two projects will be in construction/handover, namely:

- Observatory Forensic Pathology Laboratory – Replacement; and
- Nelspoort Hospital – Repairs to Wards.

Expenditure trends analysis

Programme 8 is allocated 3.96 per cent of the Vote in 2020/21 in comparison to the 4.38 per cent that was allocated in the revised estimate of the 2019/20 budget. This translates into a decrease of R52.580 million or 4.81 per cent, which is mainly due to the reduced allocation received in respect of the Performance-Based Incentive allocation.

Outcomes as per Strategic Plan

A high-performance health system for people.

Outputs as per Annual Performance Plan

Technically efficient provincial health system.

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

Outcome							Medium-term estimate			
Sub-programme R'000				Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
	Audited	Audited	Audited				2020/21	2019/20	2021/22	2022/23
	2016/17	2017/18	2018/19							
1. Community Health Facilities	240 119	183 278	118 211	212 935	223 215	226 242	191 971	(15.15)	251 024	271 846
2. Emergency Medical Rescue Services	18 228	8 055	7 214	38 037	33 970	31 500	33 724	7.06	14 468	17 518
3. District Hospital Services	251 651	186 616	257 183	311 479	256 587	258 375	242 658	(6.08)	183 941	212 266
4. Provincial Hospital Services	135 356	103 511	93 878	125 549	92 319	92 338	100 085	8.39	152 917	158 784
5. Central Hospital Services	152 372	202 150	277 682	231 693	243 397	255 712	281 704	10.16	347 265	332 285
6. Other Facilities	79 712	96 023	168 726	235 612	243 262	228 583	190 028	(16.87)	164 478	155 448
Total payments and estimates	877 438	779 633	922 894	1 155 305	1 092 750	1 092 750	1 040 170	(4.81)	1 114 093	1 148 147

Note: Sub-programme 8.1 – 8.6: 2020/21: National conditional grant: Health Facility Revitalisation: R698 793 000 (Compensation of employees R54 720 000, Goods and services R173 450 000 and Payments for capital assets R470 623 000).

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:

Included in Sub-programme 8.1 to 8.6: R1 040 170 000 (2020/21); R1 114 093 000 (2021/22); R1 148 147 000 (2022/23) for infrastructure, of which:

Tygerberg Hospital (maintenance and capital): R150 500 000 (2020/21); R236 500 000 (2021/22) and R222 000 000 (2022/23)

of which:

Tygerberg Scheduled Maintenance: R40 535 000 (2020/21); R113 513 000 (2021/22) and R89 077 000 (2022/23)

Health Facility Revitalisation Grant: R698 793 000 (2020/21); R690 199 000 (2021/22) and R729 795 000 (2022/23)

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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	418 406	359 984	414 192	513 261	505 467	507 081	485 644	(4.23)	557 833	492 904
Compensation of employees	41 671	47 425	50 107	62 189	57 824	57 734	73 907	28.01	80 958	85 623
Goods and services	376 735	312 559	364 085	451 072	447 643	449 347	411 737	(8.37)	476 875	407 281
Transfers and subsidies to	15 045	20 017	10 276	10 057	10 082	10 182	10 000	(1.79)	5 000	5 000
Higher education institutions		10 000	10 209	10 000	10 000	10 000	10 000		5 000	5 000
Non-profit institutions	15 000	10 000								
Households	45	17	67	57	82	182		(100.00)		
Payments for capital assets	443 987	399 632	498 357	631 987	577 201	575 487	544 526	(5.38)	551 260	650 243
Buildings and other fixed structures	344 324	287 493	342 006	535 214	400 962	368 662	360 859	(2.12)	503 859	592 991
Machinery and equipment	90 082	111 836	156 116	95 053	176 239	206 585	183 667	(11.09)	47 401	57 252
Software and other intangible assets	9 581	303	235	1 720		240		(100.00)		
Payments for financial assets			69							
Total economic classification	877 438	779 633	922 894	1 155 305	1 092 750	1 092 750	1 040 170	(4.81)	1 114 093	1 148 147

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	45	17	67	57	82	182		(100.00)		
Households	45	17	67	57	82	182		(100.00)		
Social benefits	45	17	67	57	82	182		(100.00)		
Transfers and subsidies to (Capital)	15 000	20 000	10 209	10 000	10 000	10 000	10 000		5 000	5 000
Higher education institutions		10 000	10 209	10 000	10 000	10 000	10 000		5 000	5 000
Non-profit institutions	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			
	2016/17		2017/18		2018/19		2019/20			2020/21		2021/22		2022/23		2019/20 to 2022/23			
	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 – 7	21 885	3 885 603	21 851	3 954 809	23 432	5 741 410	23 601		23 601	6 145 516	23 903	6 592 503	23 670	6 974 890	23 393	7 328 093	(0.3%)	6.0%	41.8%
8 – 10	5 815	4 412 254	5 991	4 560 285	5 936	3 348 894	6 074		6 074	3 607 166	6 116	3 850 275	6 116	4 058 985	6 044	4 246 712	(0.2%)	5.6%	24.4%
11 – 12	3 617	3 458 276	3 595	4 065 403	3 700	4 347 505	4 068		4 068	4 942 940	4 107	5 263 389	4 107	5 527 293	4 059	5 756 536	(0.1%)	5.2%	33.2%
13 – 16	67	77 731	68	79 894	64	77 583	62		62	78 806	65	86 804	65	91 497	64	94 928	1.1%	6.4%	0.5%
Other																			
Total	31 384	11 833 864	31 505	12 660 391	33 132	13 515 392	33 805		33 805	14 774 428	34 191	15 792 971	33 958	16 652 665	33 560	17 426 269	(0.2%)	5.7%	100.0%
Programme																			
Administration	676	301 267	737	322 897	750	340 271	733		733	363 968	784	412 967	784	436 119	774	456 006	1.8%	7.8%	2.6%
District Health Services	12 124	4 385 145	12 060	4 685 005	12 379	5 032 114	12 650		12 650	5 539 860	12 678	5 884 570	12 678	6 205 227	12 524	6 499 270	(0.3%)	5.5%	37.3%
Emergency Medical Services	1 988	594 689	2 026	632 175	2 046	672 280	2 002		2 002	721 520	1 989	762 435	1 989	804 692	1 965	841 971	(0.6%)	5.3%	4.8%
Provincial Hospital Services	6 325	2 274 739	6 308	2 454 090	6 425	2 612 953	6 557		6 557	2 850 301	6 599	3 023 910	6 599	3 189 398	6 519	3 335 202	(0.2%)	5.4%	19.2%
Central Hospital Services	9 121	3 859 793	9 184	4 126 085	9 263	4 379 069	9 484		9 484	4 756 528	9 579	5 110 148	9 579	5 390 546	9 462	5 635 769	(0.1%)	5.8%	32.3%
Health Sciences and Training	295	133 785	305	121 960	1 125	137 402	1 208		1 208	159 625	1 360	175 358	1 127	172 399	1 127	181 924	(2.3%)	4.5%	1.1%
Health Care Support Services	769	242 775	798	270 754	1 064	291 196	1 068		1 068	324 892	1 078	349 676	1 078	373 326	1 065	390 504	(0.1%)	6.3%	2.2%
Health Facilities Management	86	41 671	87	47 425	80	50 107	103		103	57 734	124	73 907	124	80 958	124	85 623	6.4%	14.0%	0.5%
Total	31 384	11 833 864	31 505	12 660 391	33 132	13 515 392	33 805		33 805	14 774 428	34 191	15 792 971	33 958	16 652 665	33 560	17 426 269	(0.2%)	5.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	11 045	2 822 941	11 087	2 837 487	11 097	2 961 638	10 719		10 719	3 192 227	10 842	3 412 297	10 768	3 598 045	10 641	3 765 193	(0.2%)	5.7%	21.6%
Public Service Act appointees still to be covered by OSDs	38	16 964	38	17 393	37	19 579	38		38	19 226	38	20 551	38	21 670	38	22 677		5.7%	0.1%
Professional Nurses, Staff Nurses and Nursing Legal Professionals	12 909	4 356 313	12 958	4 473 765	12 945	4 755 706	13 498		13 498	5 084 413	13 652	5 434 931	13 559	5 730 783	13 400	5 997 008	(0.2%)	5.7%	34.4%
Social Services Professions	1	994	1	1 024	1	1 020	1		1	1 154	1	1 234	1	1 301	1	1 361		5.7%	0.0%
Engineering Professions and related occupations	157	70 971	158	74 845	158	75 553	164		164	82 931	166	88 648	165	93 474	163	97 816	(0.2%)	5.7%	0.6%
Medical and related professionals	260	113 030	261	117 173	250	115 682	283		283	132 096	286	141 203	284	148 889	281	155 806	(0.2%)	5.7%	0.9%
Therapeutic, Diagnostic and other related Allied Health	5 061	3 696 267	5 081	4 204 127	5 156	4 497 069	5 365		5 365	4 852 838	5 426	5 187 391	5 389	5 469 768	5 326	5 723 868	(0.2%)	5.7%	32.8%
Others such as interns, EPWP, learnerships, etc	1 471	630 005	1 477	681 347	1 507	735 441	1 580		1 580	807 033	1 598	862 670	1 587	909 630	1 568	951 887	(0.3%)	5.7%	5.5%
Total	31 384	11 833 864	31 505	12 660 391	33 132	13 515 392	33 805		33 805	14 774 428	34 191	15 792 971	33 958	16 652 665	33 560	17 426 269	(0.2%)	5.7%	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.

Staff numbers of current and future financial years are an estimation of head-counts as at 31 March of the applicable year.

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

Training

Table 9.2: Information on training

R'000	Outcome						Medium-term estimate			
	2016/17	2017/18	2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Number of staff	31 384	31 505	33 132	34 000	33 805	33 805	34 191	1.14	33 958	33 560
Number of personnel trained	14 170	12 731	16 279	18 486	18 486	18 486	18 816	1.79	19 146	19 146
of which										
Male	3 925	3 236	4 990	5 546	5 546	5 546	5 645	1.79	5 744	5 744
Female	10 245	9 495	11 289	12 940	12 940	12 940	13 171	1.79	13 402	13 402
Number of training opportunities	28 792	30 494	26 309	29 444	29 477	29 477	29 747	0.92	30 077	30 077
of which										
Tertiary	555	600	600	725	758	758	698	(7.92)	698	698
Other	28 237	29 894	25 709	28 719	28 719	28 719	29 049	1.15	29 379	29 379
Number of bursaries offered	2 052	1 900	1 800	1 686	1 686	1 686	1 465	(13.11)	1 750	1 750
Number of interns appointed	460	350	625	1 081	727	1 081	725	(32.93)	725	725
Number of learnerships appointed	157	100	130	268	194	194	200	3.09	200	200
Payments on training by programme										
1. Administration	697	954	1 281	1 746	2 041	1 995	2 230	11.78	1 937	2 009
2. District Health Services	9 611	11 450	13 232	18 561	14 981	16 354	17 734	8.44	24 074	25 101
3. Emergency Medical Services	377	947	488	1 300	1 300	1 426	1 392	(2.38)	1 440	1 493
4. Provincial Hospital Services	3 256	3 119	3 677	5 246	5 246	5 303	5 590	5.41	5 782	5 996
5. Central Hospital Services	3 851	5 458	5 384	5 405	5 405	5 405	5 631	4.18	5 826	6 041
6. Health Sciences And Training	320 291	317 453	321 643	352 736	353 981	345 062	364 888	5.75	370 687	388 802
7. Health Care Support Services	814	482	562	943	943	917	1 234	34.57	1 276	1 323
8. Health Facilities Management	1 477	121	871	1 466	1 284	1 278	1 269	(0.70)	1 772	2 586
Total payments on training	340 374	339 984	347 138	387 403	385 181	377 740	399 968	5.88	412 794	433 351

Reconciliation of structural changes

None.

Annexure A to Vote 6

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Sales of goods and services other than capital assets	465 716	460 271	509 621	436 643	436 643	466 728	457 793	(1.91)	457 793	457 793
Sales of goods and services produced by department (excluding capital assets)	464 878	459 401	508 884	436 168	436 168	466 016	457 314	(1.87)	457 314	457 314
Sales by market establishments	4 194	3 636	4 318	3 030	3 030	3 579	2 905	(18.83)	2 905	2 905
Administrative fees	7 807	7 211	13 187	7 890	7 890	7 114	6 869	(3.44)	6 869	6 869
Inspection fees	1 143	1 146	1 143	1 400	1 400	1 400	1 464	4.57	1 464	1 464
Licences or permits	835	515	760	600	600	560	455	(18.75)	455	455
Registration			4 583	1 191	1 191	(707)		(100.00)		
Request for information	5 829	5 550	6 701	4 699	4 699	5 861	4 950	(15.54)	4 950	4 950
Other sales	452 877	448 554	491 379	425 248	425 248	455 323	447 540	(1.71)	447 540	447 540
Academic services: Registration, tuition & examination fees							1 191		1 191	1 191
Boarding services	12 322	13 567	12 993	10 660	10 660	11 092	10 660	(3.89)	10 660	10 660
Commission on insurance	5 730	6 146	6 525	5 398	5 398	5 398	5 673	5.09	5 673	5 673
Hospital fees	417 784	410 851	452 026	394 262	394 262	418 747	414 369	(1.05)	414 369	414 369
Sales of goods	11 789	12 011	13 174	10 120	10 120	12 662	10 634	(16.02)	10 634	10 634
Vehicle repair service	267	240	285	206	206	230	206	(10.43)	206	206
Services rendered	4 936	5 712	6 349	4 575	4 575	7 150	4 779	(33.16)	4 779	4 779
Photocopies and faxes	49	27	27	27	27	44	28	(36.36)	28	28
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	838	870	737	475	475	712	479	(32.72)	479	479
Transfers received from	54 279	84 406	105 045	34 320	93 356	93 356	36 070	(61.36)	36 070	36 070
Higher education institutions	29 709	32 468	34 229	34 320	34 320	34 320	36 070	5.10	36 070	36 070
International organisations	24 569	51 938	70 816		55 136	55 136		(100.00)		
Public corporations and private enterprises	1				3 900	3 900		(100.00)		
Interest, dividends and rent on land	2 598	4 797	3 504	1 536	1 536	2 500	1 614	(35.44)	1 614	1 614
Interest	2 598	4 797	3 504	1 536	1 536	2 500	1 614	(35.44)	1 614	1 614
Sales of capital assets		2	10							
Other capital assets		2	10							
Financial transactions in assets and liabilities	21 029	22 098	59 211	12 643	12 643	24 211	14 407	(40.49)	14 407	14 407
Recovery of previous year's expenditure	12 382	13 297	51 710	9 041	9 041	17 883	9 659	(45.99)	9 659	9 659
Staff debt	3 417	5 452	4 586	1 847	1 847	3 393	2 210		2 210	2 210
Unallocated credits	5 228	3 346	2 911	1 754	1 754	2 055	1 754	(14.65)	1 754	1 754
Cash surpluses	2	3	4	1	1	3	1	(66.67)	1	1
Other						877	783	(10.72)	783	783
Total departmental receipts	543 622	571 574	677 391	485 142	544 178	586 795	509 884	(13.11)	509 884	509 884

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	18 291 347	19 552 820	20 734 987	22 451 376	22 483 786	22 557 199	23 861 489	5.78	25 328 883	26 442 944
Compensation of employees	11 833 864	12 660 391	13 515 392	14 707 591	14 751 167	14 774 428	15 792 971	6.89	16 652 665	17 426 269
Salaries and wages	10 484 241	11 200 934	11 943 906	12 975 646	13 023 403	13 078 674	13 929 818	6.51	14 672 733	15 338 554
Social contributions	1 349 623	1 459 457	1 571 486	1 731 945	1 727 764	1 695 754	1 863 153	9.87	1 979 932	2 087 715
Goods and services	6 457 483	6 892 429	7 219 595	7 743 785	7 732 619	7 782 771	8 068 518	3.67	8 676 218	9 016 675
of which										
Administrative fees	1 030	54	230	383	383	227	299	31.72	309	320
Advertising	14 810	20 754	16 744	14 374	16 331	22 035	22 785	3.40	23 453	23 499
Minor Assets	45 741	46 919	42 407	78 261	102 100	105 876	67 457	(36.29)	52 927	56 106
Audit cost: External	19 176	19 028	20 769	23 497	23 497	23 497	23 478	(0.08)	24 289	25 185
Bursaries: Employees	9 509	10 345	10 287	10 853	10 853	10 867	11 306	4.04	11 697	12 129
Catering: Departmental activities	4 743	4 364	4 983	5 069	4 734	5 433	6 133	12.88	6 606	6 906
Communication (G&S)	72 022	60 039	55 015	68 755	67 104	56 740	63 134	11.27	65 346	67 775
Computer services	68 760	81 485	91 548	130 879	110 607	108 493	123 566	13.89	126 841	131 516
Consultants and professional services: Business and advisory services	81 533	85 249	92 467	91 629	98 569	99 446	111 474	12.10	116 389	120 721
Infrastructure and planning	23 779	13 693	19 833	15 296	54 693	41 219	34 467	(16.38)	131 837	170 653
Laboratory services	557 112	656 136	703 818	727 266	729 546	756 949	772 484	2.05	831 268	876 431
Legal costs	22 168	13 865	28 809	19 236	19 200	19 227	19 940	3.71	20 629	21 390
Contractors	485 974	536 142	537 804	546 689	549 239	560 654	568 756	1.45	597 217	625 201
Agency and support/outsourced services	427 454	471 002	488 685	464 982	476 486	521 196	476 566	(8.56)	500 559	522 852
Entertainment	58	134	148	280	280	217	240	10.60	243	249
Fleet services (including government motor transport)	181 492	178 727	181 050	194 817	195 034	192 017	204 577	6.54	211 641	219 455
Inventory: Food and food supplies	53 519	51 981	55 881	59 657	58 657	54 664	61 112	11.80	64 583	68 089
Inventory: Materials and supplies	39 168									
Inventory: Medical supplies	1 344 775	1 465 841	1 526 635	1 607 072	1 595 504	1 600 359	1 721 355	7.56	1 830 725	1 933 597
Inventory: Medicine	1 357 475	1 459 321	1 471 997	1 631 526	1 625 842	1 607 609	1 669 452	3.85	1 870 607	1 981 489
Medsas inventory interface						(73)		(100.00)		
Inventory: Other supplies	12 059	12 145	16 487	15 101	16 101	12 153	16 659	37.08	17 651	18 650
Consumable supplies	358 650	423 633	437 925	466 629	482 886	489 075	487 121	(0.40)	502 892	521 578
Consumable: Stationery, printing and office supplies	82 328	88 759	88 874	95 845	103 055	103 962	98 707	(5.05)	102 317	106 109
Operating leases	22 047	21 349	20 237	28 482	27 524	20 177	28 439	40.95	29 426	30 521
Property payments	1 064 555	1 056 916	1 176 800	1 293 003	1 214 413	1 219 387	1 311 615	7.56	1 356 890	1 288 359
Transport provided: Departmental activity	2 003	1 664	1 477	1 520	1 520	1 515	1 422	(6.14)	1 472	1 527
Travel and subsistence	37 241	39 619	39 766	44 218	43 253	44 521	50 723	13.93	52 623	54 710
Training and development	31 737	29 518	36 303	53 896	50 429	51 581	56 242	9.04	64 393	67 897
Operating payments	16 699	22 240	26 297	28 089	28 074	25 414	29 648	16.66	30 773	32 005
Venues and facilities	1 204	812	1 384	1 494	1 659	2 179	2 591	18.91	2 693	2 803
Rental and hiring	18 662	20 695	24 935	24 987	25 046	26 155	26 770	2.35	27 922	28 953
Transfers and subsidies to	995 592	1 180 182	1 294 436	1 325 793	1 414 260	1 419 016	1 497 176	5.51	1 577 073	1 644 420
Provinces and municipalities	461 878	520 683	549 661	593 689	593 689	593 691	626 557	5.54	656 545	684 008
Provinces		18	15	17	17	19	18	(5.26)	18	19
Provincial agencies and funds		18	15	17	17	19	18	(5.26)	18	19
Municipalities	461 878	520 665	549 646	593 672	593 672	593 672	626 539	5.54	656 527	683 989
Municipal bank accounts	461 878	520 665	549 646	593 672	593 672	593 672	626 539	5.54	656 527	683 989
Departmental agencies and accounts	5 238	5 580	6 172	6 600	6 600	6 731	6 980	3.70	7 382	7 793
Departmental agencies (non-business entities)	5 238	5 580	6 172	6 600	6 600	6 731	6 980	3.70	7 382	7 793
Sector Education and Training	4 790	5 128	5 703	6 056	6 056	6 126	6 405	4.55	6 774	7 158
Other	448	452	469	544	544	605	575	(4.96)	608	635
Higher education institutions		10 000	10 209	10 000	10 000	10 000	10 000		5 000	5 000
Non-profit institutions	375 424	431 578	560 737	543 545	629 901	629 901	626 882	(0.48)	669 036	694 009
Households	153 052	212 341	167 657	171 959	174 070	178 693	226 757	26.90	239 110	253 610
Social benefits	50 120	54 414	50 953	66 584	66 727	71 681	69 539	(2.99)	71 948	74 606
Other transfers to households	102 932	157 927	116 704	105 375	107 343	107 012	157 218	46.92	167 162	179 004

Annexure A to Vote 6

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

Economic classification R'000	Outcome						Medium-term estimate				
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate				
	Audited 2016/17	Audited 2017/18	Audited 2018/19				2019/20	2019/20	2019/20	2020/21	2019/20
Payments for capital assets	784 560	751 434	1 004 040	980 274	953 993	971 965	892 853	(8.14)	905 099	1 010 418	
Buildings and other fixed structures	344 366	287 493	342 006	535 214	400 962	368 672	360 859	(2.12)	503 859	592 991	
Buildings	344 366	287 493	342 006	535 214	400 962	368 672	360 859	(2.12)	503 859	592 991	
Machinery and equipment	428 847	458 485	660 428	443 317	553 008	601 570	531 994	(11.57)	401 240	417 427	
Transport equipment	150 434	173 502	180 853	183 408	183 167	192 319	191 919	(0.21)	198 341	205 433	
Other machinery and equipment	278 413	284 983	479 575	259 909	369 841	409 251	340 075	(16.90)	202 899	211 994	
Software and other intangible assets	11 347	5 456	1 606	1 743	23	1 723		(100.00)			
Payments for financial assets	6 685	11 620	10 130			9 230		(100.00)			
Total economic classification	20 078 184	21 496 056	23 043 593	24 757 443	24 852 039	24 957 410	26 251 518	5.19	27 811 055	29 097 782	

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.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	579 613	608 913	649 179	753 889	735 033	717 474	783 733	9.24	821 125	857 378
Compensation of employees	301 267	322 897	340 271	386 454	383 717	363 968	412 967	13.46	436 119	456 006
Salaries and wages	263 317	281 771	297 153	340 104	337 367	318 844	362 788	13.78	382 859	399 902
Social contributions	37 950	41 126	43 118	46 350	46 350	45 124	50 179	11.20	53 260	56 104
Goods and services	278 346	286 016	308 908	367 435	351 316	353 506	370 766	4.88	385 006	401 372
of which										
Administrative fees	980	54	229	379	379	227	295	29.96	305	316
Advertising	9 606	11 667	9 390	8 332	8 388	10 016	10 301	2.85	10 657	11 051
Minor Assets	465	583	1 118	1 500	1 953	2 010	2 452	21.99	2 686	2 784
Audit cost: External	18 713	19 028	20 769	23 497	23 497	23 497	23 478	(0.08)	24 289	25 185
Catering: Departmental activities	512	602	488	745	725	882	745	(15.53)	772	801
Communication (G&S)	9 215	8 670	7 507	10 388	10 388	7 492	10 825	44.49	11 199	11 611
Computer services	62 141	72 461	81 989	118 048	101 439	99 414	115 758	16.44	118 762	123 142
Consultants and professional services: Business and advisory services	8 741	7 902	7 486	6 783	6 783	5 687	6 764	18.94	6 999	7 257
Legal costs	22 168	13 865	28 809	19 236	19 200	19 227	19 940	3.71	20 629	21 390
Contractors	128 053	131 507	133 861	155 415	155 574	160 852	155 897	(3.08)	163 892	172 109
Agency and support/outsource services				209			206		219	230
Entertainment	36	92	99	82	82	105	83	(20.95)	84	85
Fleet services (including government motor transport)	3 783	5 850	4 803	4 199	4 199	7 357	4 458	(39.40)	4 613	4 783
Inventory: Materials and supplies	170									
Inventory: Medical supplies	7		1	7	6	1	7	600.00	7	7
Consumable supplies	642	319	286	493	558	436	644	47.71	675	697
Consumable: Stationery, printing and office supplies	3 642	4 157	2 512	5 598	5 609	4 203	4 972	18.30	5 150	5 341
Operating leases	1 318	1 381	621	1 387	1 398	577	1 515	162.56	1 567	1 626
Property payments	333	163	156	328	304	351	422	20.23	434	448
Travel and subsistence	6 081	6 070	6 140	7 987	7 774	7 541	8 318	10.30	8 626	8 943
Training and development	697	954	1 281	1 746	2 041	1 995	2 230	11.78	1 937	2 009
Operating payments	480	217	642	520	520	593	542	(8.60)	560	579
Venues and facilities	426	435	720	436	380	1 031	789	(23.47)	815	844
Rental and hiring	137	39	1	120	119	12	125	941.67	129	134
Transfers and subsidies to	44 977	92 486	66 987	66 764	66 764	66 284	121 849	83.83	130 583	141 080
Departmental agencies and accounts	446	452	469	544	544	544	575	5.70	608	635
Departmental agencies (non-business entities)	446	452	469	544	544	544	575	5.70	608	635
Other	446	452	469	544	544	544	575	5.70	608	635
Households	44 531	92 034	66 518	66 220	66 220	65 740	121 274	84.48	129 975	140 445
Social benefits	6 630	5 048	4 972	10 371	10 371	9 984	10 867	8.84	11 242	11 657
Other transfers to households	37 901	86 986	61 546	55 849	55 849	55 756	110 407	98.02	118 733	128 788
Payments for capital assets	9 007	17 932	49 940	23 255	20 897	24 306	10 815	(55.50)	11 410	11 652
Machinery and equipment	8 494	17 442	49 911	23 255	20 897	24 286	10 815	(55.47)	11 410	11 652
Transport equipment	5 926	12 794	7 368	6 076	6 076	6 477	6 353	(1.91)	6 573	6 815
Other machinery and equipment	2 568	4 648	42 543	17 179	14 821	17 809	4 462	(74.95)	4 837	4 837
Software and other intangible assets	513	490	29			20		(100.00)		
Payments for financial assets	2 177	781				145		(100.00)		
Total economic classification	635 774	720 112	766 106	843 908	822 694	808 209	916 397	13.39	963 118	1 010 110

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	7 102 462	7 746 299	8 146 720	8 730 179	8 770 455	8 836 675	9 297 241	5.21	9 943 794	10 432 928
Compensation of employees	4 385 145	4 685 005	5 032 114	5 472 373	5 506 036	5 539 860	5 884 570	6.22	6 205 227	6 499 270
Salaries and wages	3 869 447	4 127 468	4 426 465	4 808 565	4 842 166	4 878 856	5 169 410	5.96	5 445 921	5 698 291
Social contributions	515 698	557 537	605 649	663 808	663 870	661 004	715 160	8.19	759 306	800 979
Goods and services	2 717 317	3 061 294	3 114 606	3 257 806	3 264 419	3 296 815	3 412 671	3.51	3 738 567	3 933 658
of which										
Advertising	4 869	8 941	7 191	5 433	7 334	11 766	11 796	0.25	12 079	11 701
Minor Assets	14 297	14 118	12 082	18 301	18 406	17 441	19 329	10.83	19 966	20 704
Audit cost: External	463									
Catering: Departmental activities	2 119	2 305	3 202	2 850	2 469	3 009	3 578	18.91	3 957	4 156
Communication (G&S)	32 029	26 880	26 659	34 290	32 679	24 715	29 154	17.96	30 194	31 329
Computer services	3 143	3 910	3 397	3 660	3 529	2 981	3 346	12.24	3 460	3 583
Consultants and professional services: Business and advisory services	6 555	8 733	10 064	5 704	12 651	12 418	5 504	(55.68)	6 494	6 773
Laboratory services	327 860	388 623	441 387	436 856	436 136	451 192	456 560	1.19	496 529	522 774
Contractors	116 218	150 499	93 786	90 106	90 789	91 166	96 910	6.30	103 607	108 836
Agency and support/outsourced services	243 156	275 913	290 286	257 906	269 342	301 706	283 594	(6.00)	298 358	311 888
Entertainment	13	20	27	143	143	60	101	68.33	103	105
Fleet services (including government motor transport)	29 372	28 818	29 297	33 423	33 445	32 241	33 900	5.15	35 061	36 358
Inventory: Food and food supplies	38 827	35 687	40 220	41 920	41 920	38 708	43 883	13.37	46 327	48 802
Inventory: Materials and supplies	3 553									
Inventory: Medical supplies	399 848	431 728	446 107	479 768	453 980	436 460	509 568	16.75	553 809	584 040
Inventory: Medicine	1 015 043	1 131 121	1 121 386	1 240 743	1 245 183	1 237 963	1 265 776	2.25	1 442 888	1 529 599
Inventory: Other supplies	706	102	2	753	753		528		560	592
Consumable supplies	101 838	121 126	124 490	122 404	122 405	128 885	130 987	1.63	136 134	141 164
Consumable: Stationery, printing and office supplies	41 023	47 841	48 654	49 820	49 321	49 693	50 109	0.84	52 023	53 952
Operating leases	11 393	11 744	11 961	15 596	15 596	10 658	14 999	40.73	15 516	16 093
Property payments	280 982	323 011	346 991	355 849	369 985	384 419	394 235	2.55	414 729	431 697
Transport provided: Departmental activity	1 173	1 219	1 261	1 309	1 309	1 279	1 202	(6.02)	1 244	1 290
Travel and subsistence	12 840	13 304	14 699	14 874	14 305	15 820	17 250	9.04	17 815	18 511
Training and development	9 611	11 450	13 232	18 561	14 981	16 354	17 734	8.44	24 074	25 101
Operating payments	5 146	5 976	9 617	7 778	7 778	6 172	8 569	38.84	8 965	9 393
Venues and facilities	423	164	297	285	506	624	292	(53.21)	295	306
Rental and hiring	14 817	18 061	19 311	19 474	19 474	21 085	13 767	(34.71)	14 380	14 911
Transfers and subsidies to	762 015	880 847	1 050 684	1 082 828	1 169 302	1 164 772	1 193 992	2.51	1 262 584	1 311 786
Provinces and municipalities	461 878	520 665	549 646	593 672	593 672	593 672	626 539	5.54	656 527	683 989
Municipalities	461 878	520 665	549 646	593 672	593 672	593 672	626 539	5.54	656 527	683 989
Municipal bank accounts	461 878	520 665	549 646	593 672	593 672	593 672	626 539	5.54	656 527	683 989
Departmental agencies and accounts	2					26		(100.00)		
Departmental agencies (non-business entities)	2					26		(100.00)		
Other	2					26		(100.00)		
Non-profit institutions	285 410	340 464	485 024	469 899	556 255	556 255	547 543	(1.57)	585 454	606 433
Households	14 725	19 718	16 014	19 257	19 375	14 819	19 910	34.35	20 603	21 364
Social benefits	14 407	19 558	15 238	18 614	18 732	14 568	19 328	32.67	20 001	20 740
Other transfers to households	318	160	776	643	643	251	582	131.87	602	624
Payments for capital assets	87 605	109 417	128 668	96 448	117 005	125 460	114 220	(8.96)	115 949	117 217
Machinery and equipment	87 586	106 795	128 329	96 425	116 982	124 983	114 220	(8.61)	115 949	117 217
Transport equipment	43 590	52 888	60 834	53 366	53 366	61 246	55 326	(9.67)	57 159	59 183
Other machinery and equipment	43 996	53 907	67 495	43 059	63 616	63 737	58 894	(7.60)	58 790	58 034
Software and other intangible assets	19	2 622	339	23	23	477		(100.00)		
Payments for financial assets	1 355	1 346	2 680			2 008		(100.00)		
Total economic classification	7 953 437	8 737 909	9 328 752	9 909 455	10 056 762	10 128 915	10 605 453	4.70	11 322 327	11 861 931

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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 from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	878 936	909 023	1 005 404	1 066 824	1 063 385	1 060 513	1 122 881	5.88	1 179 893	1 232 772
Compensation of employees	594 689	632 175	672 280	722 590	722 590	721 520	762 435	5.67	804 692	841 971
Salaries and wages	509 814	541 843	574 860	615 569	615 569	617 830	648 769	5.01	683 727	714 194
Social contributions	84 875	90 332	97 420	107 021	107 021	103 690	113 666	9.62	120 965	127 777
Goods and services	284 247	276 848	333 124	344 234	340 795	338 993	360 446	6.33	375 201	390 801
of which										
Minor Assets	1 888	476	541	2 784	1 284	1 284	2 900	125.86	3 000	3 111
Catering: Departmental activities	37	137	35	323	323	324	337	4.01	348	360
Communication (G&S)	7 439	5 942	7 561	6 858	6 858	11 212	7 900	(29.54)	8 172	8 473
Consultants and professional services: Business and advisory services	96	115	76	45	45	93	100	7.53	103	107
Contractors	102 592	107 092	159 611	142 799	142 799	140 767	150 634	7.01	157 583	164 847
Agency and support/outsourced services	443	530	620	650	650	646	712	10.22	738	765
Entertainment	1			3	3	6	3	(50.00)	3	3
Fleet services (including government motor transport)	130 550	125 134	125 565	136 366	136 366	132 155	144 130	9.06	149 113	154 615
Inventory: Materials and supplies	3 082									
Inventory: Medical supplies	9 419	6 686	6 370	11 809	11 033	8 979	10 555	17.55	11 184	11 816
Inventory: Medicine	729	954	926	1 279	1 155	1 099	1 523	38.58	1 615	1 707
Inventory: Other supplies	6									
Consumable supplies	11 796	12 884	14 746	19 155	18 555	20 711	17 601	(15.02)	18 203	18 867
Consumable: Stationery, printing and office supplies	2 889	1 477	1 285	2 000	2 000	1 390	1 606	15.54	1 661	1 725
Operating leases	1 022	878	1 024	2 177	1 177	1 028	1 080	5.06	1 119	1 162
Property payments	8 964	10 381	10 470	12 877	13 438	13 804	15 273	10.64	16 059	16 713
Travel and subsistence	2 831	3 160	3 517	3 593	3 593	3 914	4 609	17.76	4 767	4 942
Training and development	377	947	488	1 300	1 300	1 426	1 392	(2.38)	1 440	1 493
Operating payments	61	10	44	96	96	25	56	124.00	57	58
Venues and facilities	7		57	120	120	80	25	(68.75)	26	27
Rental and hiring	18	45	188			50	10	(80.00)	10	10
Transfers and subsidies to	707	998	832	812	812	1 006	851	(15.41)	880	913
Provinces and municipalities		16	15	17	17	17	18	5.88	18	19
Provinces		16	15	17	17	17	18	5.88	18	19
Provincial agencies and funds		16	15	17	17	17	18	5.88	18	19
Households	707	982	817	795	795	989	833	(15.77)	862	894
Social benefits	707	982	746	795	795	989	833	(15.77)	862	894
Other transfers to households			71							
Payments for capital assets	102 976	84 384	94 211	94 944	99 322	98 980	94 765	(4.26)	97 953	101 473
Machinery and equipment	102 976	84 384	94 211	94 944	99 322	98 980	94 765	(4.26)	97 953	101 473
Transport equipment	72 166	76 239	82 807	89 200	89 200	89 200	92 904	4.15	96 092	99 612
Other machinery and equipment	30 810	8 145	11 404	5 744	10 122	9 780	1 861	(80.97)	1 861	1 861
Payments for financial assets	2 304	457	1 997			2 500		(100.00)		
Total economic classification	984 923	994 862	1 102 444	1 162 580	1 163 519	1 162 999	1 218 497	4.77	1 278 726	1 335 158

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	3 126 646	3 326 720	3 554 973	3 837 690	3 852 965	3 867 173	4 105 413	6.16	4 326 765	4 526 309
Compensation of employees	2 274 739	2 454 090	2 612 953	2 815 077	2 830 785	2 850 301	3 023 910	6.09	3 189 398	3 335 202
Salaries and wages	2 006 875	2 163 682	2 300 436	2 469 770	2 487 978	2 514 619	2 655 059	5.58	2 797 318	2 921 895
Social contributions	267 864	290 408	312 517	345 307	342 807	335 682	368 851	9.88	392 080	413 307
Goods and services	851 907	872 630	942 020	1 022 613	1 022 180	1 016 872	1 081 503	6.36	1 137 367	1 191 107
of which										
Administrative fees	48		1	4	4		4		4	4
Advertising	42	96	46	139	139	71	144	102.82	149	154
Minor Assets	10 001	9 121	10 759	10 352	9 635	9 988	10 002	0.14	10 347	10 730
Catering: Departmental activities	470	141	345	345	345	339	419	23.60	432	446
Communication (G&S)	15 909	11 284	7 726	8 894	8 894	6 255	7 498	19.87	7 756	8 040
Computer services	604	2 104	943	2 127	1 411	2 036	1 469	(27.85)	1 522	1 578
Consultants and professional services: Business and advisory services	63 987	66 200	72 343	75 869	75 869	77 205	93 096	20.58	96 315	99 868
Laboratory services	58 564	66 673	70 248	73 823	76 823	79 635	80 556	1.16	85 353	90 176
Contractors	27 970	31 139	29 794	33 941	34 641	35 850	36 958	3.09	38 724	40 560
Agency and support/outsourced services	66 582	68 080	74 977	83 824	83 824	84 514	76 502	(9.48)	80 294	83 842
Entertainment	4	12	14	15	15	17	16	(5.88)	16	16
Fleet services (including government motor transport)	5 326	5 367	5 184	5 792	5 792	4 991	5 870	17.61	6 074	6 297
Inventory: Food and food supplies	4 988	5 022	6 008	6 778	6 778	5 255	6 574	25.10	6 966	7 359
Inventory: Materials and supplies	11 240									
Inventory: Medical supplies	211 992	211 437	233 201	252 509	249 431	257 031	266 707	3.76	282 595	298 571
Inventory: Medicine	75 226	75 354	77 617	91 937	91 937	85 291	95 979	12.53	101 694	107 439
Inventory: Other supplies	1 316	1 015	743	1 860	1 860	502	1 262	151.39	1 337	1 413
Consumable supplies	82 913	97 644	109 080	111 896	112 974	112 779	116 746	3.52	120 781	125 237
Consumable: Stationery, printing and office supplies	13 538	13 920	13 376	14 791	14 791	15 516	15 540	0.15	16 076	16 668
Operating leases	4 523	3 777	3 753	5 305	5 305	4 660	6 064	30.13	6 274	6 505
Property payments	186 853	194 927	216 619	230 641	229 941	223 406	240 632	7.71	254 434	265 234
Transport provided: Departmental activity	818	445	216	191	191	236	199	(15.68)	206	214
Travel and subsistence	4 239	4 143	3 730	4 668	4 668	4 377	4 884	11.58	5 049	5 233
Training and development	3 256	3 119	3 677	5 246	5 246	5 303	5 590	5.41	5 782	5 996
Operating payments	870	866	1 273	1 472	1 472	1 064	1 511	42.01	1 563	1 622
Venues and facilities	1	5	6	5	5	31	30	(3.23)	31	32
Rental and hiring	627	739	341	189	189	520	7 251	1294.42	7 593	7 873
Transfers and subsidies to	12 275	12 975	13 798	19 002	19 002	19 076	19 881	4.22	20 617	21 418
Departmental agencies and accounts						20		(100.00)		
Departmental agencies (non-business entities)						20		(100.00)		
Other						20		(100.00)		
Non-profit institutions	2 823	3 032	3 232	3 446	3 446	3 446	3 577	3.80	3 749	3 925
Households	9 452	9 943	10 566	15 556	15 556	15 610	16 304	4.45	16 868	17 493
Social benefits	9 175	9 943	10 566	15 556	15 556	15 508	16 304	5.13	16 868	17 493
Other transfers to households	277					102		(100.00)		
Payments for capital assets	40 017	39 219	53 680	44 431	47 215	47 043	39 283	(16.50)	38 470	38 876
Machinery and equipment	38 783	37 203	53 501	44 431	47 215	47 002	39 283	(16.42)	38 470	38 876
Transport equipment	10 148	11 182	10 400	11 604	11 604	11 746	11 558	(1.60)	11 926	12 332
Other machinery and equipment	28 635	26 021	43 101	32 827	35 611	35 256	27 725	(21.36)	26 544	26 544
Software and other intangible assets	1 234	2 016	179			41		(100.00)		
Payments for financial assets	276	613	391			427		(100.00)		
Total economic classification	3 179 214	3 379 527	3 622 842	3 901 123	3 919 182	3 933 719	4 164 577	5.87	4 385 852	4 586 603

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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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	5 598 758	6 033 098	6 345 631	6 837 165	6 843 749	6 867 923	7 300 770	6.30	7 703 630	8 068 091
Compensation of employees	3 859 793	4 126 085	4 379 069	4 759 104	4 759 104	4 756 528	5 110 148	7.43	5 390 546	5 635 769
Salaries and wages	3 465 102	3 698 428	3 918 801	4 252 900	4 255 900	4 264 666	4 566 968	7.09	4 813 317	5 027 600
Social contributions	394 691	427 657	460 268	506 204	503 204	491 862	543 180	10.43	577 229	608 169
Goods and services	1 738 965	1 907 013	1 966 562	2 078 061	2 084 645	2 111 395	2 190 622	3.75	2 313 084	2 432 322
of which										
Administrative fees	2									
Advertising	57	35	38	219	219	38	38		39	41
Minor Assets	7 740	7 717	9 362	11 167	11 171	10 684	10 433	(2.35)	10 793	11 191
Catering: Departmental activities	34	30	39	82	82	130	186	43.08	192	200
Communication (G&S)	3 982	3 765	3 360	4 176	4 176	3 381	3 650	7.96	3 776	3 916
Computer services	838	899	3 541	1 194	1 194	1 274	1 294	1.57	1 339	1 389
Consultants and professional services: Business and advisory services	2 017	2 238	2 270	2 418	2 418	2 336	2 418	3.51	2 501	2 593
Laboratory services	170 060	200 252	191 632	215 842	215 842	225 394	234 583	4.08	248 555	262 604
Contractors	96 796	102 754	106 957	108 880	110 380	114 983	113 596	(1.21)	118 130	122 995
Agency and support/outourced services	108 256	115 891	111 667	107 065	108 065	122 248	93 635	(23.41)	98 271	102 608
Entertainment		1		2	2		2		2	2
Fleet services (including government motor transport)	1 022	965	1 084	1 341	1 341	1 067	1 187	11.25	1 227	1 273
Inventory: Food and food supplies	9 704	11 272	9 653	10 959	9 959	10 701	10 655	(0.43)	11 290	11 928
Inventory: Materials and supplies	7 730									
Inventory: Medical supplies	716 337	809 887	833 108	855 753	858 953	875 876	919 107	4.94	973 816	1 028 855
Inventory: Medicine	236 645	251 890	272 066	297 458	287 458	283 188	306 060	8.08	324 289	342 616
Inventory: Other supplies	9 185	10 168	11 569	11 243	12 243	10 328	13 555	31.25	14 362	15 174
Consumable supplies	115 108	131 900	129 712	147 452	147 952	146 299	153 611	5.00	158 921	164 785
Consumable: Stationery, printing and office supplies	17 424	17 276	18 837	19 161	19 161	20 602	21 961	6.60	22 720	23 559
Operating leases	2 296	2 239	1 760	2 529	2 529	2 096	3 184	51.91	3 295	3 417
Property payments	224 602	227 895	247 482	267 769	278 149	268 357	287 740	7.22	305 363	318 448
Transport provided: Departmental activity				20	20		21		22	23
Travel and subsistence	1 501	1 727	1 662	1 871	1 871	2 260	1 748	(22.65)	1 809	1 876
Training and development	3 851	5 458	5 384	5 405	5 405	5 405	5 631	4.18	5 826	6 041
Operating payments	1 112	1 332	741	1 101	1 101	657	1 167	77.63	1 208	1 253
Venues and facilities				58	58		60		62	64
Rental and hiring	2 666	1 422	4 638	4 896	4 896	4 091	5 100	24.66	5 276	5 471
Transfers and subsidies to	28 362	29 066	30 246	33 068	33 068	42 370	34 524	(18.52)	35 902	37 372
Departmental agencies and accounts						15		(100.00)		
Departmental agencies (non-business entities)						15		(100.00)		
Other						15		(100.00)		
Non-profit institutions	10 838	11 597	12 467	13 205	13 205	13 205	13 707	3.80	14 365	15 040
Households	17 524	17 469	17 779	19 863	19 863	29 150	20 817	(28.59)	21 537	22 332
Social benefits	17 524	17 454	17 779	19 863	19 863	29 098	20 817	(28.46)	21 537	22 332
Other transfers to households		15				52		(100.00)		
Payments for capital assets	73 981	66 834	140 256	60 848	63 664	65 426	62 464	(4.53)	62 579	62 707
Buildings and other fixed structures	16									
Buildings	16									
Machinery and equipment	73 965	66 834	139 432	60 848	63 664	64 481	62 464	(3.13)	62 579	62 707
Transport equipment	2 869	2 874	3 274	3 873	3 873	4 160	3 701	(11.03)	3 816	3 944
Other machinery and equipment	71 096	63 960	136 158	56 975	59 791	60 321	58 763	(2.58)	58 763	58 763
Software and other intangible assets			824			945		(100.00)		
Payments for financial assets	306	750	1 112			1 171		(100.00)		
Total economic classification	5 701 407	6 129 748	6 517 245	6 931 081	6 940 481	6 976 890	7 397 758	6.03	7 802 111	8 168 170

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19				2020/21	2019/20	2021/22	2022/23
Current payments	184 495	163 647	181 728	237 599	236 876	219 622	246 580	12.27	246 883	259 578
Compensation of employees	133 785	121 960	137 402	173 770	173 770	159 625	175 358	9.86	172 399	181 924
Salaries and wages	121 310	109 559	127 920	157 240	157 240	149 686	157 792	5.42	153 743	162 255
Social contributions	12 475	12 401	9 482	16 530	16 530	9 939	17 566	76.74	18 656	19 669
Goods and services	50 710	41 687	44 326	63 829	63 106	59 997	71 222	18.71	74 484	77 654
of which										
Advertising	234	15	79	251	251	144	506	251.39	529	552
Minor Assets	313	821	455	693	693	776	722	(6.96)	747	775
Bursaries: Employees	9 509	10 345	10 287	10 853	10 853	10 853	11 306	4.17	11 697	12 129
Catering: Departmental activities	1 396	1 052	824	464	464	533	597	12.01	626	655
Communication (G&S)	857	979	720	851	851	898	814	(9.35)	842	873
Computer services			19							
Consultants and professional services: Business and advisory services	32	32	12	40	40	743	42	(94.35)	43	45
Contractors	81	20	297	134	134	1 000	140	(86.00)	145	150
Agency and support/outsourced services	968	2 180	1 520	5 171	4 448	2 700	11 387	321.74	11 781	12 216
Entertainment	1			3	3		3		3	3
Fleet services (including government motor transport)	1 448	1 454	1 499	1 207	1 207	1 668	1 965	17.81	2 033	2 108
Inventory: Materials and supplies	312									
Inventory: Medical supplies	316	134	182	390	390	216	412	90.74	436	460
Inventory: Medicine	8	1	2	12	12	4	12	200.00	13	14
Consumable supplies	7 104	3 243	2 501	4 167	4 167	3 144	1 009	(67.91)	1 045	1 084
Consumable: Stationery, printing and office supplies	685	690	1 058	711	711	1 643	796	(51.55)	824	854
Operating leases	504	278	155	439	439	237	453	91.14	469	487
Property payments	8 838	4 822	6 403	11 587	11 587	9 066	8 610	(5.03)	9 126	9 526
Travel and subsistence	5 808	7 907	6 634	6 942	6 942	6 623	9 680	46.16	10 157	10 619
Training and development	11 654	6 987	10 808	19 229	19 229	18 903	21 162	11.95	22 286	23 348
Operating payments	377	303	446	137	137	264	143	(45.83)	148	153
Venues and facilities	235	208	259	483	483	413	1 395	237.77	1 464	1 530
Rental and hiring	30	216	166	65	65	169	68	(59.76)	70	73
Transfers and subsidies to	131 763	143 274	120 816	112 485	114 453	114 488	115 266	0.68	120 666	125 980
Departmental agencies and accounts	4 790	5 128	5 703	6 056	6 056	6 126	6 405	4.55	6 774	7 158
Departmental agencies (non-business entities)	4 790	5 128	5 703	6 056	6 056	6 126	6 405	4.55	6 774	7 158
Sector Education and Training	4 790	5 128	5 703	6 056	6 056	6 126	6 405	4.55	6 774	7 158
Non-profit institutions	61 353	66 485	60 014	56 995	56 995	56 995	62 055	8.88	65 468	68 611
Households	65 620	71 661	55 099	49 434	51 402	51 367	46 806	(8.88)	48 424	50 211
Social benefits	1 184	895	788	551	551	516	577	11.82	597	619
Other transfers to households	64 436	70 766	54 311	48 883	50 851	50 851	46 229	(9.09)	47 827	49 592
Payments for capital assets	3 972	4 307	16 123	2 652	2 652	8 915	3 042	(65.88)	3 138	3 244
Buildings and other fixed structures						10		(100.00)		
Buildings						10		(100.00)		
Machinery and equipment	3 972	4 282	16 123	2 652	2 652	8 905	3 042	(65.84)	3 138	3 244
Transport equipment	2 461	2 021	2 570	2 652	2 652	3 099	2 779	(10.33)	2 875	2 981
Other machinery and equipment	1 511	2 261	13 553			5 806	263	(95.47)	263	263
Software and other intangible assets		25								
Payments for financial assets	61	6 225	2 976			2 037		(100.00)		
Total economic classification	320 291	317 453	321 643	352 736	353 981	345 062	364 888	5.75	370 687	388 802

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

Economic classification R'000	Outcome			Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19				% Change from Revised estimate 2020/21	2019/20	2021/22	2022/23
Current payments	402 031	405 136	437 160	474 769	475 856	480 738	519 227	8.01	548 960	572 984
Compensation of employees	242 775	270 754	291 196	316 034	317 341	324 892	349 676	7.63	373 326	390 504
Salaries and wages	209 963	234 603	252 107	273 716	275 023	282 410	304 119	7.69	324 864	339 342
Social contributions	32 812	36 151	39 089	42 318	42 318	42 482	45 557	7.24	48 462	51 162
Goods and services	159 256	134 382	145 964	158 735	158 515	155 846	169 551	8.79	175 634	182 480
of which										
Minor Assets	944	1 501	1 495	1 823	1 823	1 629	2 060	26.46	2 133	2 213
Bursaries: Employees						14		(100.00)		
Catering: Departmental activities						121		91.74		
Communication (G&S)	125	93	27	227	232	2612	232	20.14	238	245
Computer services	2 469	2 393	2 356	3 098	3 103	2 612	3 138	6.79	3 243	3 361
Consultants and professional services: Business and advisory services	1 985	1 835	1 659	1 802	1 802	1 561	1 667	271.46	1 724	1 788
Laboratory services	22	29	216	753	753	953	3 540		3 923	4 067
Contractors	628	588	551	745	745	728	785	7.83	831	877
Agency and support/outsourced services	13 959	13 131	13 386	15 413	14 751	15 863	14 620	(7.84)	15 135	15 703
Entertainment	7 949	8 408	9 615	10 157	10 157	9 382	10 530	12.24	10 898	11 303
Fleet services (including government motor transport)			2	9	9	7	9	28.57	9	9
Inventory: Materials and supplies	9 991	11 139	13 618	12 489	12 679	12 533	13 062	4.22	13 515	14 015
Inventory: Medical supplies	13 023									
Inventory: Medicine	4 886	4 388	5 218	6 836	6 857	6 371	7 215	13.25	7 646	8 079
Medsas inventory interface	29 824	1		97	97	64	102	59.38	108	114
Inventory: Other supplies	846	860	779	1 245	1 245	1 323	1 314	(0.68)	1 392	1 471
Consumable supplies	37 573	54 923	56 081	61 026	60 755	60 956	64 551	5.90	66 776	69 233
Consumable: Stationery, printing and office supplies	2 590	2 463	2 667	3 403	3 444	2 713	3 326	22.59	3 443	3 568
Operating leases	964	1 052	952	1 028	1 028	864	1 092	26.39	1 131	1 174
Property payments	18 823	14 985	20 289	17 477	17 760	17 569	19 854	13.01	20 260	21 175
Transport provided: Departmental activity	12									
Travel and subsistence	2 808	2 432	2 642	2 927	3 020	2 940	3 160	7.48	3 269	3 389
Training and development	814	482	562	943	943	917	1 234	34.57	1 276	1 323
Operating payments	8 579	13 506	13 514	16 887	16 902	16 571	17 611	6.28	18 220	18 892
Venues and facilities	75		45	107	107					
Rental and hiring	367	173	290	243	303	228	449	96.93	464	481
Transfers and subsidies to	448	519	797	777	777	838	813	(2.98)	841	871
Provinces and municipalities		2				2		(100.00)		
Provinces		2				2		(100.00)		
Provincial agencies and funds		2				2		(100.00)		
Households	448	517	797	777	777	836	813	(2.75)	841	871
Social benefits	448	517	797	777	777	836	813	(2.75)	841	871
Payments for capital assets	23 015	29 709	22 805	25 709	26 037	26 348	23 738	(9.91)	24 340	25 006
Buildings and other fixed structures	26									
Buildings	26									
Machinery and equipment	22 989	29 709	22 805	25 709	26 037	26 348	23 738	(9.91)	24 340	25 006
Transport equipment	13 274	15 504	13 600	16 637	16 396	16 391	19 298	17.74	19 900	20 566
Other machinery and equipment	9 715	14 205	9 205	9 072	9 641	9 957	4 440	(55.41)	4 440	4 440
Payments for financial assets	206	1 448	905			942		(100.00)		
Total economic classification	425 700	436 812	461 667	501 255	502 670	508 866	543 778	6.86	574 141	598 861

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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 2016/17	Audited 2017/18	Audited 2018/19	Main appropriation 2019/20	Adjusted appropriation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	418 406	359 984	414 192	513 261	505 467	507 081	485 644	(4.23)	557 833	492 904
Compensation of employees	41 671	47 425	50 107	62 189	57 824	57 734	73 907	28.01	80 958	85 623
Salaries and wages	38 413	43 580	46 164	57 782	52 160	51 763	64 913	25.40	70 984	75 075
Social contributions	3 258	3 845	3 943	4 407	5 664	5 971	8 994	50.63	9 974	10 548
Goods and services	376 735	312 559	364 085	451 072	447 643	449 347	411 737	(8.37)	476 875	407 281
of which										
Advertising	2									
Minor Assets	10 093	12 582	6 595	31 641	57 135	62 064	19 559	(68.49)	3 255	4 598
Catering: Departmental activities	50	4	23	33	94	95	39	(58.95)	41	43
Communication (G&S)	122	126	126	200	155	175	155	(11.43)	164	172
Computer services	49	276		4 048	1 232	1 227	32	(97.39)	34	36
Consultants and professional services: Business and advisory services	83			17	10	11	10	(9.09)	11	11
Infrastructure and planning	23 779	13 693	19 833	15 296	54 693	41 219	34 467	(16.38)	131 837	170 653
Contractors	305		112	1	171	173	1	(99.42)	1	1
Agency and support/outourced services	100									
Entertainment	3	9	6	23	23	22	23	4.55	23	26
Fleet services (including government motor transport)					5	5	5		5	6
Inventory: Materials and supplies	58									
Inventory: Medical supplies	1 970	1 581	2 448		14 854	15 425	7 784	(49.54)	1 232	1 769
Inventory: Other supplies			3 394							
Consumable supplies	1 676	1 594	1 029	36	15 520	15 865	1 972	(87.57)	357	511
Consumable: Stationery, printing and office supplies	537	935	485	361	8 018	8 202	397	(95.16)	420	442
Operating leases	27		11	21	52	57	52	(8.77)	55	57
Property payments	335 160	280 732	328 390	396 475	293 249	302 415	344 849	14.03	336 485	225 118
Travel and subsistence	1 133	876	742	1 356	1 080	1 046	1 074	2.68	1 131	1 197
Training and development	1 477	121	871	1 466	1 284	1 278	1 269	(0.70)	1 772	2 586
Operating payments	74	30	20	98	68	68	49	(27.94)	52	55
Venues and facilities	37									
Transfers and subsidies to	15 045	20 017	10 276	10 057	10 082	10 182	10 000	(1.79)	5 000	5 000
Higher education institutions		10 000	10 209	10 000	10 000	10 000	10 000		5 000	5 000
Non-profit institutions	15 000	10 000								
Households	45	17	67	57	82	182		(100.00)		
Social benefits	45	17	67	57	82	182		(100.00)		
Payments for capital assets	443 987	399 632	498 357	631 987	577 201	575 487	544 526	(5.38)	551 260	650 243
Buildings and other fixed structures	344 324	287 493	342 006	535 214	400 962	368 662	360 859	(2.12)	503 859	592 991
Buildings	344 324	287 493	342 006	535 214	400 962	368 662	360 859	(2.12)	503 859	592 991
Machinery and equipment	90 082	111 836	156 116	95 053	176 239	206 585	183 667	(11.09)	47 401	57 252
Other machinery and equipment	90 082	111 836	156 116	95 053	176 239	206 585	183 667	(11.09)	47 401	57 252
Software and other intangible assets	9 581	303	235	1 720		240		(100.00)		
Payments for financial assets			69							
Total economic classification	877 438	779 633	922 894	1 155 305	1 092 750	1 092 750	1 040 170	(4.81)	1 114 093	1 148 147

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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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Total departmental transfers/grants										
Category A	461 878	520 665	549 646	593 672	593 672	593 672	626 539	5.54	656 527	683 989
City of Cape Town	461 878	520 665	549 646	593 672	593 672	593 672	626 539	5.54	656 527	683 989
Total transfers to local government	461 878	520 665	549 646	593 672	593 672	593 672	626 539	5.54	656 527	683 989

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Personal Primary Health Care Service	276 703	297 392	313 451	330 377	330 377	330 377	346 235	4.80	358 201	371 417
Category A	276 703	297 392	313 451	330 377	330 377	330 377	346 235	4.80	358 201	371 417
City of Cape Town	276 703	297 392	313 451	330 377	330 377	330 377	346 235	4.80	358 201	371 417

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Integrated Nutrition	5 208	5 572	5 637	6 248	6 248	6 248	6 548	4.80	6 776	7 028
Category A	5 208	5 572	5 637	6 248	6 248	6 248	6 548	4.80	6 776	7 028
City of Cape Town	5 208	5 572	5 637	6 248	6 248	6 248	6 548	4.80	6 776	7 028

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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 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
Global Fund	3 908									
Category A	3 908									
City of Cape Town	3 908									

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

Municipalities R'000	Outcome			Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
HIV and AIDS	176 059	217 701	230 558	257 047	257 047	257 047	273 756	6.50	291 550	305 544
Category A	176 059	217 701	230 558	257 047	257 047	257 047	273 756	6.50	291 550	305 544
City of Cape Town	176 059	217 701	230 558	257 047	257 047	257 047	273 756	6.50	291 550	305 544

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2020/21			
								2019/20	2021/22	2022/23
Cape Town Metro	15 103 458	16 238 847	17 377 054	18 673 154	18 739 709	18 804 969	19 802 099	5.30	20 959 049	21 929 407
West Coast Municipalities	829 026	863 214	988 772	1 014 270	1 010 258	1 025 952	1 120 910	9.26	1 194 841	1 248 266
Matzikama	92 467	97 131	105 239	111 959	138 397	121 140	119 704	(1.19)	127 759	133 769
Cederberg	99 414	92 971	100 056	107 549	119 708	111 569	113 717	1.93	121 346	127 070
Bergervier	55 617	60 411	64 693	69 631	74 668	67 922	73 517	8.24	78 460	82 140
Saldanha Bay	232 678	229 537	263 733	280 065	224 673	226 170	299 137	32.26	319 546	333 191
Swartland	149 536	165 193	212 814	195 046	268 184	241 014	241 563	0.23	257 914	268 901
Across wards and municipal projects	199 314	217 971	242 237	250 020	184 628	258 137	273 272	5.86	289 816	303 195
Cape Winelands Municipalities	1 845 733	1 982 611	2 113 553	2 294 826	2 273 318	2 288 796	2 412 071	5.39	2 556 557	2 674 798
Witzenberg	145 510	175 242	168 656	208 766	174 669	178 156	191 717	7.61	204 633	214 151
Drakenstein	611 974	654 391	705 552	759 020	755 579	761 260	808 040	6.15	854 623	893 996
Stellenbosch	183 509	200 453	192 776	234 363	207 066	210 101	219 125	4.30	233 904	244 985
Breede Valley	586 414	597 918	645 500	686 121	705 779	702 066	740 075	5.41	781 823	817 772
Langeberg	146 318	158 882	174 736	180 589	193 530	187 710	198 586	5.79	211 976	221 951
Across wards and municipal projects	172 008	195 725	226 333	225 967	236 695	249 503	254 528	2.01	269 598	281 943
Overberg Municipalities	530 062	565 480	603 454	649 786	690 885	701 194	684 000	(2.45)	728 719	762 842
Theewaterskloof	136 326	151 366	82 589	171 983	190 073	100 138	93 782	(6.35)	100 069	104 616
Overstrand	138 265	148 140	86 155	169 393	191 801	114 305	98 036	(14.23)	104 594	109 503
Cape Agulhas	56 287	63 679	158 298	76 585	61 042	177 848	179 957	1.19	192 124	201 268
Swellendam	61 570	65 704	154 953	74 478	76 897	169 291	176 195	4.08	188 079	197 029
Across wards and municipal projects	137 614	136 591	121 459	157 347	171 072	139 612	136 030	(2.57)	143 853	150 426
Garden Route Municipalities	1 507 591	1 572 553	1 666 772	1 811 051	1 799 804	1 793 964	1 899 196	5.87	2 016 845	2 110 860
Kannaland	41 334	44 298	48 109	50 383	53 359	52 422	54 677	4.30	58 379	61 127
Hessequa	89 308	96 873	102 720	110 025	105 586	110 256	116 812	5.95	124 672	130 576
Mossel Bay	164 524	181 707	197 470	207 274	214 436	211 935	224 528	5.94	239 598	250 892
George	621 288	650 289	673 538	759 533	722 114	725 314	772 009	6.44	815 631	853 200
Oudtshoorn	154 461	162 347	178 654	184 200	185 141	191 817	203 202	5.94	216 888	227 130
Bitou	31 198	30 079	35 819	34 308	39 503	39 244	40 716	3.75	43 470	45 531
Knysna	138 254	145 243	153 986	166 303	159 847	165 588	175 139	5.77	186 936	195 750
Across wards and municipal projects	267 224	261 717	276 476	299 025	319 818	297 388	312 113	4.95	331 271	346 654
Central Karoo Municipalities	262 314	273 351	293 988	314 356	338 065	342 535	333 242	(2.71)	355 044	371 609
Laingsburg	15 956	19 143	21 120	22 197	30 853	32 018	24 047	(24.90)	25 663	26 806
Prince Albert	16 995	18 803	20 184	21 408	20 238	21 621	22 943	6.11	24 495	25 657
Beaufort West	149 979	152 776	170 113	176 129	199 202	197 960	193 448	(2.28)	206 510	216 228
Across wards and municipal projects	79 384	82 629	82 571	94 622	87 772	90 936	92 804	2.05	98 376	102 918
Total provincial expenditure by district and local municipality	20 078 184	21 496 056	23 043 593	24 757 443	24 852 039	24 957 410	26 251 518	5.19	27 811 055	29 097 782

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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 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19				% Change from Revised estimate 2019/20	2020/21	2021/22	2022/23
Cape Town Metro	635 774	720 112	766 106	843 908	822 694	808 209		916 397	13.39	963 118 1 010 110
Total provincial expenditure by district and local municipality	635 774	720 112	766 106	843 908	822 694	808 209		916 397	13.39	963 118 1 010 110

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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						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2020/21	2019/20	2021/22	2022/23
Cape Town Metro	4 991 919	5 517 613	5 819 381	6 270 585	6 296 914	6 318 532	6 615 802	4.70	7 062 996	7 399 607
West Coast Municipalities	606 659	659 292	725 960	744 987	769 815	788 228	825 313	4.70	881 099	923 091
Matzikama	85 404	88 401	99 439	99 891	125 002	107 968	113 048	4.71	120 689	126 441
Cederberg	76 983	84 961	95 896	96 004	110 936	104 121	109 020	4.71	116 389	121 936
Bergrivier	49 910	55 883	61 127	63 147	72 648	66 370	69 493	4.71	74 190	77 726
Saldanha Bay	157 248	168 864	184 271	190 813	197 695	200 077	209 490	4.70	223 650	234 309
Swartland	123 773	129 881	138 846	146 763	176 182	150 755	157 848	4.70	168 518	176 549
Across wards and municipal projects	113 341	131 302	146 381	148 369	87 352	158 937	166 414	4.70	177 663	186 130
Cape Winelands Municipalities	821 903	908 572	990 848	1 026 668	1 054 682	1 075 837	1 126 453	4.70	1 202 594	1 259 908
Witzenberg	128 164	142 290	154 811	160 785	165 552	168 090	175 998	4.70	187 894	196 849
Drakenstein	186 389	203 173	218 415	229 581	232 497	237 149	248 307	4.71	265 091	277 725
Stellenbosch	163 413	177 581	188 715	200 663	201 558	204 902	214 542	4.70	229 044	239 960
Breede Valley	126 090	137 021	144 661	154 831	155 725	157 069	164 459	4.70	175 575	183 943
Langeberg	141 828	154 776	167 506	174 894	187 564	181 874	190 430	4.70	203 302	212 991
Across wards and municipal projects	76 019	93 731	116 740	105 914	111 786	126 753	132 717	4.71	141 688	148 440
Overberg Municipalities	428 232	473 941	515 492	535 543	545 917	559 708	586 041	4.70	625 654	655 471
Theewaterskloof	126 741	146 916	70 079	166 012	165 395	76 090	79 670	4.70	85 055	89 109
Overstrand	123 399	139 253	79 681	157 353	163 709	86 516	90 586	4.70	96 709	101 318
Cape Agulhas	45 323	50 511	157 769	57 076	54 495	171 301	179 361	4.71	191 485	200 610
Swellendam	59 553	64 310	153 371	72 669	74 273	166 526	174 361	4.70	186 147	195 018
Across wards and municipal projects	73 216	72 951	54 592	82 433	88 045	59 275	62 063	4.70	66 258	69 416
Garden Route Municipalities	900 162	951 424	1 030 898	1 075 091	1 126 473	1 119 322	1 171 982	4.70	1 251 204	1 310 835
Kannaland	39 883	43 368	46 427	49 005	51 346	50 409	52 781	4.71	56 349	59 034
Hessequa	85 833	93 749	99 566	105 934	103 623	108 106	113 192	4.70	120 844	126 603
Mossel Bay	157 888	172 646	188 011	195 087	206 380	204 138	213 741	4.70	228 189	239 065
George	139 107	147 208	163 883	166 342	179 747	177 940	186 311	4.70	198 905	208 385
Oudtshoorn	146 325	156 990	171 308	177 396	179 802	186 002	194 753	4.70	207 917	217 826
Bitou	29 129	29 172	35 307	32 964	38 594	38 335	40 139	4.71	42 852	44 894
Knysna	124 311	136 088	147 002	153 777	154 276	159 611	167 120	4.70	178 417	186 920
Across wards and municipal projects	177 686	172 203	179 394	194 586	212 705	194 781	203 945	4.70	217 731	228 108
Central Karoo Municipalities	204 562	227 067	246 173	256 581	262 961	267 288	279 862	4.70	298 780	313 019
Laingsburg	13 687	16 168	16 021	18 270	17 061	17 395	18 213	4.70	19 445	20 371
Prince Albert	16 644	18 344	19 913	20 728	20 238	21 621	22 638	4.70	24 168	25 320
Beaufort West	126 021	140 452	162 245	158 708	178 038	176 161	184 449	4.70	196 917	206 302
Across wards and municipal projects	48 210	52 103	47 994	58 875	47 624	52 111	54 562	4.70	58 250	61 026
Total provincial expenditure by district and local municipality	7 953 437	8 737 909	9 328 752	9 909 455	10 056 762	10 128 915	10 605 453	4.70	11 322 327	11 861 931

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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				
				Main	Adjusted	Revised	% Change from Revised estimate	2020/21	2019/20	2021/22	2022/23
	Audited 2016/17	Audited 2017/18	Audited 2018/19	appro- priation 2019/20	appro- priation 2019/20	estimate 2019/20					
Cape Town Metro	659 811	659 493	746 755	770 673	778 367	787 773	825 365	4.77	866 162	904 387	
West Coast Municipalities	71 388	75 936	79 464	88 738	85 188	83 829	87 829	4.77	92 170	96 238	
Across wards and municipal projects	71 388	75 936	79 464	88 738	85 188	83 829	87 829	4.77	92 170	96 238	
Cape Winelands Municipalities	87 294	91 080	97 271	106 435	104 098	102 614	107 511	4.77	112 825	117 804	
Across wards and municipal projects	87 294	91 080	97 271	106 435	104 098	102 614	107 511	4.77	112 825	117 804	
Overberg Municipalities	61 539	60 887	64 506	71 151	69 944	68 049	71 296	4.77	74 821	78 122	
Across wards and municipal projects	61 539	60 887	64 506	71 151	69 944	68 049	71 296	4.77	74 821	78 122	
Garden Route Municipalities	75 305	77 192	80 888	90 205	89 366	85 331	89 403	4.77	93 822	97 963	
Across wards and municipal projects	75 305	77 192	80 888	90 205	89 366	85 331	89 403	4.77	93 822	97 963	
Central Karoo Municipalities	29 586	30 274	33 560	35 378	36 556	35 403	37 093	4.77	38 926	40 644	
Across wards and municipal projects	29 586	30 274	33 560	35 378	36 556	35 403	37 093	4.77	38 926	40 644	
Total provincial expenditure by district and local municipality	984 923	994 862	1 102 444	1 162 580	1 163 519	1 162 999	1 218 497	4.77	1 278 726	1 335 158	

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				
							% Change from Revised estimate	2020/21	2019/20	2021/22	2022/23
	Audited	Audited	Audited	Main	Adjusted	Revised					
	2016/17	2017/18	2018/19	appro- piation	appro- piation	estimate					
				2019/20	2019/20	2019/20					
Cape Town Metro	1 909 703	2 033 207	2 169 779	2 346 173	2 341 874	2 355 968	2 494 233	5.87	2 626 758	2 746 991	
West Coast Municipalities	8 276	8 864	9 561	10 159	10 043	10 382	10 991	5.87	11 575	12 104	
Swartland	8 276	8 864	9 561	10 159	10 043	10 382	10 991	5.87	11 575	12 104	
Cape Winelands Municipalities	823 035	874 583	946 825	1 010 315	1 032 444	1 028 072	1 088 407	5.87	1 146 237	1 198 703	
Drakenstein	398 992	431 425	463 407	502 405	499 968	503 172	532 702	5.87	561 006	586 684	
Breede Valley	424 043	443 158	483 418	507 910	532 476	524 900	555 705	5.87	585 231	612 019	
Garden Route Municipalities	438 200	462 873	496 677	534 476	534 821	539 297	570 946	5.87	601 282	628 805	
George	433 329	457 757	491 117	528 613	529 279	533 260	564 555	5.87	594 551	621 766	
Across wards and municipal projects	4 871	5 116	5 560	5 863	5 542	6 037	6 391	5.86	6 731	7 039	
Total provincial expenditure by district and local municipality	3 179 214	3 379 527	3 622 842	3 901 123	3 919 182	3 933 719	4 164 577	5.87	4 385 852	4 586 603	

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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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro	5 701 407	6 129 748	6 517 245	6 931 081	6 940 481	6 976 890	7 397 758	6.03	7 802 111	8 168 170
Total provincial expenditure by district and local municipality	5 701 407	6 129 748	6 517 245	6 931 081	6 940 481	6 976 890	7 397 758	6.03	7 802 111	8 168 170

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro	301 908	296 483	285 534	329 460	304 806	306 324	323 924	5.75	329 072	345 153
West Coast Municipalities	2 424	3 606	7 401	4 002	13 337	7 940	8 396	5.74	8 529	8 947
Matzikama	278	314	278	348	1 005	298	315	5.70	320	336
Cederberg	337	873	1 182	969	2 592	1 268	1 341	5.76	1 362	1 429
Bergervier	309	608	631	675	1 145	677	716	5.76	727	763
Saldanha Bay	512	746	1 522	828	2 590	1 633	1 727	5.76	1 754	1 840
Swartland	496	523	394	580	1 259	423	447	5.67	454	476
Across wards and municipal projects	492	542	3 394	602	4 746	3 641	3 850	5.74	3 912	4 103
Cape Winelands Municipalities	7 789	8 330	13 058	9 246	15 522	14 009	14 814	5.75	15 049	15 784
Witzenberg	761	774	950	859	1 241	1 019	1 078	5.79	1 095	1 148
Drakenstein	1 609	2 108	5 407	2 340	8 096	5 801	6 134	5.74	6 231	6 536
Stellenbosch	474	518	775	575	1 140	831	879	5.78	893	937
Breede Valley	3 580	3 533	3 507	3 922	2 129	3 762	3 979	5.77	4 042	4 239
Langeberg	1 074	1 048	983	1 163	1 185	1 055	1 115	5.69	1 133	1 188
Across wards and municipal projects	291	349	1 436	387	1 731	1 541	1 629	5.71	1 655	1 736
Overberg Municipalities	2 883	3 216	3 894	3 570	5 659	4 177	4 418	5.77	4 488	4 707
Theewaterskloof	1 581	1 678	1 596	1 863	2 342	1 712	1 811	5.78	1 839	1 929
Overstrand	527	558	661	619	1 010	709	750	5.78	762	799
Cape Agulhas	72	11		12						
Swellendam	87	118	230	131	3	247	261	5.67	265	278
Across wards and municipal projects	616	851	1 407	945	2 304	1 509	1 596	5.77	1 622	1 701
Garden Route Municipalities	5 287	5 773	11 236	6 408	13 934	12 054	12 747	5.75	12 949	13 582
Hessequa	271	291	457	323	652	490	518	5.71	527	552
Mossel Bay	1 287	1 380	1 661	1 532	2 449	1 782	1 884	5.72	1 914	2 008
George	2 818	3 114	6 381	3 456	6 556	6 846	7 239	5.74	7 354	7 713
Oudtshoorn	265	287	304	319	440	326	345	5.83	350	368
Knysna	255	280	294	311	440	315	334	6.03	339	355
Across wards and municipal projects	391	421	2 139	467	3 397	2 295	2 427	5.75	2 465	2 586
Central Karoo Municipalities		45	520	50	723	558	589	5.56	600	629
Beaufort West		34	5	38		5	6	20.00	6	6
Across wards and municipal projects		11	515	12	723	553	583	5.42	594	623
Total provincial expenditure by district and local municipality	320 291	317 453	321 643	352 736	353 981	345 062	364 888	5.75	370 687	388 802

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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				
				Main	Adjusted		% Change				
	Audited 2016/17	Audited 2017/18	Audited 2018/19	appro- priation 2019/20	appro- priation 2019/20	Revised estimate 2019/20	from Revised estimate	2020/21	2019/20	2021/22	2022/23
Cape Town Metro	362 260	376 898	396 001	432 502	439 787	436 487	466 433	6.86	492 477	513 681	
West Coast Municipalities	14 599	14 346	16 766	16 463	14 782	18 480	19 749	6.87	20 851	21 748	
Matzikama	2 339	2 249	2 299	2 581	2 050	2 534	2 708	6.87	2 859	2 982	
Saldanha Bay	1 632	1 136	1 488	1 304	1 568	1 640	1 753	6.89	1 851	1 930	
Swartland	3 935	2 614	2 550	3 000	4 057	2 811	3 004	6.87	3 171	3 308	
Across wards and municipal projects	6 693	8 347	10 429	9 578	7 107	11 495	12 284	6.86	12 970	13 528	
Cape Winelands Municipalities	18 666	18 223	19 742	20 912	20 069	21 761	23 254	6.86	24 552	25 609	
Witzenberg	1 706	1 679	2 114	1 927	1 159	2 330	2 490	6.87	2 629	2 742	
Drakenstein	4 604	4 526	4 823	5 194	5 196	5 316	5 681	6.87	5 998	6 256	
Stellenbosch	628										
Breede Valley	4 782	4 766	4 906	5 469	4 522	5 408	5 779	6.86	6 101	6 364	
Across wards and municipal projects	6 946	7 252	7 899	8 322	9 192	8 707	9 304	6.86	9 824	10 247	
Overberg Municipalities	3 697	3 391	3 873	3 891	4 374	4 269	4 562	6.86	4 816	5 024	
Overstrand	3 139	2 754	2 911	3 160	3 211	3 209	3 429	6.86	3 620	3 776	
Swellendam	558	637	962	731	1 163	1 060	1 133	6.89	1 196	1 248	
Garden Route Municipalities	22 057	20 035	20 973	22 990	20 366	23 116	24 702	6.86	26 082	27 205	
Hessequa	1 599	1 285	1 234	1 474	1 011	1 360	1 453	6.84	1 535	1 601	
Mossel Bay	2 490	2 175	2 242	2 496	2 063	2 471	2 641	6.88	2 788	2 908	
George	4 243	4 269	3 987	4 899	3 659	4 395	4 696	6.85	4 958	5 172	
Oudtshoorn	3 696	3 073	3 309	3 526	3 057	3 647	3 897	6.85	4 115	4 292	
Knysna	3 027	2 800	2 861	3 213	2 622	3 153	3 370	6.88	3 558	3 711	
Across wards and municipal projects	7 002	6 433	7 340	7 382	7 954	8 090	8 645	6.86	9 128	9 521	
Central Karoo Municipalities	4 421	3 919	4 312	4 497	3 292	4 753	5 078	6.84	5 363	5 594	
Laingsburg	1 668	1 440	1 723	1 652	1 068	1 899	2 029	6.85	2 143	2 235	
Beaufort West	2 753	2 479	2 589	2 845	2 224	2 854	3 049	6.83	3 220	3 359	
Total provincial expenditure by district and local municipality	425 700	436 812	461 667	501 255	502 670	508 866	543 778	6.86	574 141	598 861	

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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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro	540 676	505 293	676 253	748 772	814 786	814 786	762 187	(6.46)	816 355	841 308
West Coast Municipalities	125 680	101 170	149 620	149 921	117 093	117 093	168 632	44.02	180 617	186 138
Matzikama	4 446	6 167	3 223	9 139	10 340	10 340	3 633	(64.86)	3 891	4 010
Cederberg	22 094	7 137	2 978	10 576	6 180	6 180	3 356	(45.70)	3 595	3 705
Bergrivier	5 398	3 920	2 935	5 809	875	875	3 308	278.06	3 543	3 651
Saldanha Bay	73 286	58 791	76 452	87 120	22 820	22 820	86 167	277.59	92 291	95 112
Swartland	13 056	23 311	61 463	34 544	76 643	76 643	69 273	(9.62)	74 196	76 464
Across wards and municipal projects	7 400	1 844	2 569	2 733	235	235	2 895	1131.91	3 101	3 196
Cape Winelands Municipalities	87 046	81 823	45 809	121 250	46 503	46 503	51 632	11.03	55 300	56 990
Witzenberg	14 879	30 499	10 781	45 195	6 717	6 717	12 151	80.90	13 015	13 412
Drakenstein	20 380	13 159	13 500	19 500	9 822	9 822	15 216	54.92	16 297	16 795
Stellenbosch	18 994	22 354	3 286	33 125	4 368	4 368	3 704	(15.20)	3 967	4 088
Breede Valley	27 919	9 440	9 008	13 989	10 927	10 927	10 153	(7.08)	10 874	11 207
Langeberg	3 416	3 058	6 247	4 532	4 781	4 781	7 041	47.27	7 541	7 772
Across wards and municipal projects	1 458	3 313	2 987	4 909	9 888	9 888	3 367	(65.95)	3 606	3 716
Overberg Municipalities	33 711	24 045	15 689	35 631	64 991	64 991	17 683	(72.79)	18 940	19 518
Theewaterskloof	8 004	2 772	10 914	4 108	22 336	22 336	12 301	(44.93)	13 175	13 578
Overstrand	11 200	5 575	2 902	8 261	23 871	23 871	3 271	(86.30)	3 503	3 610
Cape Agulhas	10 892	13 157	529	19 497	6 547	6 547	596	(90.90)	639	658
Swellendam	1 372	639	390	947	1 458	1 458	440	(69.82)	471	485
Across wards and municipal projects	2 243	1 902	954	2 818	10 779	10 779	1 075	(90.03)	1 152	1 187
Garden Route Municipalities	66 580	55 256	26 100	81 881	14 844	14 844	29 416	98.17	31 506	32 470
Kannaland	1 451	930	1 682	1 378	2 013	2 013	1 896	(5.81)	2 030	2 093
Hessequa	1 605	1 548	1 463	2 294	300	300	1 649	449.67	1 766	1 820
Mossel Bay	2 859	5 506	5 556	8 159	3 544	3 544	6 262	76.69	6 707	6 911
George	41 791	37 941	8 170	56 223	2 873	2 873	9 208	220.50	9 863	10 164
Oudtshoorn	4 175	1 997	3 733	2 959	1 842	1 842	4 207	128.39	4 506	4 644
Bitou	2 069	907	512	1 344	909	909	577	(36.52)	618	637
Knysna	10 661	6 075	3 829	9 002	2 509	2 509	4 315	71.98	4 622	4 764
Across wards and municipal projects	1 969	352	1 155	522	854	854	1 302	52.46	1 394	1 437
Central Karoo Municipalities	23 745	12 046	9 423	17 850	34 533	34 533	10 620	(69.25)	11 375	11 723
Laingsburg	601	1 535	3 376	2 275	12 724	12 724	3 805	(70.10)	4 075	4 200
Prince Albert	351	459	271	680			305		327	337
Beaufort West	21 205	9 811	5 274	14 538	18 940	18 940	5 944	(68.62)	6 367	6 561
Across wards and municipal projects	1 588	241	502	357	2 869	2 869	566	(80.27)	606	625
Total provincial expenditure by district and local municipality	877 438	779 633	922 894	1 155 305	1 092 750	1 092 750	1 040 170	(4.81)	1 114 093	1 148 147

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 2020) R'000	Total available 2020/21 R'000	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2021/22 R'000	2022/23 R'000
1. NEW AND REPLACEMENT ASSETS														
Health Facility Revitalisation Grant														
1	PHC - Clinic	C810004 : 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	25 785	606	-	-
2	PHC - Clinic	C810007 : Caledon - Caledon Clinic - Replacement	Infrastructure planning	Theewaterskloof Municipality	01/12/2021	31/07/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	30 000	-	-	-	500
3	PHC - Community Day Centre	C810016 : Delft - Symphony Way CDC - New	Close out	City of Cape Town	26/01/2011	06/07/2015	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	56 498	56 512	149	-	-
4	PHC - Community Day Centre	C810017 : 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	106 288	1	-	-
5	PHC - Community Health Centre	C810021 : Elsies River - Elsies River CHC - Replacement	Package planning	City of Cape Town	25/05/2016	30/05/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	213 438	1 714	1 143	3 878	5 511
6	PHC - Clinic	C810032 : Gouda - Gouda Clinic - Replacement	Design development	Drakenstein Municipality	30/03/2017	30/10/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 303	2 190	7 422	8 592	830
7	PHC - Community Health Centre	C810038 : Hanover Park - Hanover Park CHC - Replacement	Package planning	City of Cape Town	30/06/2016	01/04/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	193 000	6 179	5 130	16 334	36 400
8	PHC - Community Day Centre	C810043 : Hout Bay - Hout Bay CDC - Replacement and Consolidation	Package planning	City of Cape Town	21/06/2018	28/02/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	74 000	1 126	776	1 820	5 543
9	PHC - Clinic	C810052 : Ladismith - Ladismith Clinic - Replacement	Design development	Kannaland Municipality	16/03/2017	28/02/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	24 358	1 806	3 963	17 254	100
10	PHC - Community Day Centre	C810055 : Matland - Matland CDC - Replacement	Package planning	City of Cape Town	13/12/2017	30/10/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	70 000	54	1 759	3 692	13 912
11	PHC - Satellite Clinics	C810056 : Malmesbury - Abbotsdale Satellite Clinic - Replacement	Handover	Swartland Municipality	05/05/2015	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	6 667	6 705	2	299	-
12	PHC - Satellite Clinics	C810057 : Malmesbury - Chatsworth Satellite Clinic - Replacement	Works	Swartland Municipality	16/03/2017	30/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	6 200	5 814	623	28	-
13	PHC - Community Day Centre	C810062 : Philippi - Weltevreden CDC - New	Package planning	City of Cape Town	30/11/2017	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	100 000	2 770	2 387	5 548	22 633

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 2020) 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
14	PHC - Clinic	C1810069 : Napier - Napier Clinic - Replacement	Close out	Cape Agulhas Municipality	22/10/2012	04/10/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	24 415	24 225	1	-	-
15	PHC - Community Day Centre	C1810074 : Paarl - Paarl CDC - New	Design development	Drakenstein Municipality	28/02/2017	30/07/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	76 530	3 067	2 387	5 456	13 978
16	PHC - Clinic	C1810079 : Prince Alfred Hamlet - Prince Alfred Hamlet Clinic - Replacement	Close out	Witzenberg Municipality	20/03/2012	11/12/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	29 930	25 396	1	-	-
17	PHC - Community Day Centre	C1810080 : Parow - Ravensmead CDC - Replacement	Design development	City of Cape Town	01/08/2015	30/10/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	67 101	5 191	6 251	28 274	18 245
18	PHC - Community Day Centre	C1810085 : Robertson - Robertson CDC - New	Infrastructure planning	Langeberg Municipality	01/09/2022	30/04/2027	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	70 000	-	-	-	1
19	PHC - Clinic	C1810086 : Saldanha - Diazville Clinic - Replacement	Package planning	Saldanha Bay Municipality	21/11/2017	30/08/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	28 000	9	1 437	4 364	16 420
20	PHC - Satellite Clinics	C1810088 : St Helena Bay - Sandy Point Satellite Clinic - Replacement	Package planning	Saldanha Bay Municipality	05/05/2015	30/06/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	7 784	638	4 165	2 120	316
21	PHC - Clinic	C1810095 : Villiersdorp - Villiersdorp Clinic - Replacement	Design development	Theewaterskloof Municipality	30/06/2017	31/12/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	28 373	1 707	5 969	18 218	2 303
22	PHC - Community Day Centre	C1810096 : Vredenburg - Vredenburg CDC - New	Package planning	Saldanha Bay Municipality	30/11/2017	30/06/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	70 000	-	1 894	4 570	11 224
23	PHC - Clinic	C1810100 : Wolseley - Wolseley Clinic - Replacement	Handover	Witzenberg Municipality	20/03/2012	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	25 274	22 953	440	-	-
24	PHC - Clinic	C1810101 : Worcester - Avian Park Clinic - New	Works	Breede Valley Municipality	01/07/2015	30/10/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	32 673	3 326	8 574	16 019	10
25	PHC - Community Health Centre	C1810129 : Kraaifontein - Bloekombos CHC - New	Infrastructure planning	City of Cape Town	01/09/2020	31/01/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	100 000	-	-	50	1 000
26	Ambulance/EMS station	C1820002 : De Doorns - De Doorns Ambulance Station - Replacement	Works	Breede Valley Municipality	01/09/2014	30/11/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	19 660	4 382	12 259	1 642	-

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 R'000	Total Expenditure (until 31 March 2020) R'000	Total available R'000	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2021/22 R'000	2022/23 R'000
27	Ambulance/EMS station	C1820027 : Villiersdorp - Villiersdorp Ambulance Station - Replacement	Package planning	Theewaterskloof Municipality	26/06/2017	01/06/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	8 020	671	-	1 280	5 355
28	Ambulance/EMS station	C1820049 : Grabouw - Grabouw Ambulance Station - Replacement	Infrastructure planning	Theewaterskloof Municipality	01/04/2021	31/05/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 000	-	-	333	700
29	Hospital - District	C1830028 : Malmesbury - Swartland Hospital - Replacement	Infrastructure planning	Swartland Municipality	01/08/2020	31/10/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	600 000	-	-	500	3 100
30	Hospital - District	C1830031 : Mitchells Plain - Michells Plain Hospital - New	Close out	City of Cape Town	01/04/2005	18/02/2013	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	528 378	525 397	2	2	-
31	Hospital - Psychiatric	C1840016 : Observatory - Valkenberg Hospital - Forensic Precinct Enabling Work	Design development	City of Cape Town	13/08/2009	30/06/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 000	435	5	1 000	1 000
32	Hospital - Psychiatric	C1840017 : Observatory - Valkenberg Hospital - Forensic Precinct - Low Security, Chronic and OT	Design development	City of Cape Town	13/08/2009	31/03/2028	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	100 000	-	1	1	1
33	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	41 490	1	-	-
34	Hospital - Regional	C1840025 : Belhar - Tygerberg Regional Hospital - New	Infrastructure planning	City of Cape Town	01/12/2020	01/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 900 000	-	1	100	1 000
35	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	1 400 000	-	-	-	5
36	Hospital - Regional	C1840055 : Manenberg - Klipfontein Regional Hospital - Replacement Ph1	Package planning	City of Cape Town	03/12/2018	31/03/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 201 598	-	2 500	-	7 000
37	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	11 240	2	2	-
38	Mortuary	C1860007 : Knysna - Knysna FPL - Replacement	Design development	Knysna Municipality	01/11/2014	31/01/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	27 000	2 148	476	10 281	10 316
39	Mortuary	C1860012 : Observatory - Observatory FPL - Replacement	Handover	City of Cape Town	01/04/2012	31/08/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	287 300	252 765	15 545	12 075	-

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 2020) 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 R'000	2021/22 R'000	2022/23 R'000	
40	Medical Depot		C1860014 : Parow - Cape Medical Depot - Replacement	Package planning	City of Cape Town	01/12/2021	01/06/2027	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	200 000	-	-	-	-	10
41	Hospital - Central		H1850002 : 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	10 500 000	7 677	678	-	-	-
42	Medical Depot		H1860001 : Parow - Cape Medical Depot - Replacement	Package planning	City of Cape Town	31/10/2018	30/11/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	9 303	4 352	1 520	2 273	-	-
Subtotal: Health Facility Revitalisation Grant											20 365 195	1 154 012	88 070	166 005	177 413	
TOTAL: NEW AND REPLACEMENT ASSETS											20 365 195	1 154 012	88 070	166 005	177 413	
2. UPGRADES AND ADDITIONS																
Provincial Equitable Share																
1	Hospital - Central		C1850075 : Parow - Tygerberg Hospital - Balance of 11kV (MV) and 400V (LV) network upgrade, incl earthing, lightning protection	Package planning	City of Cape Town	29/03/2019	01/10/2025	Equitable share	Health Facilities Management	Individual project	135 000	1 557	1 473	2 591	9 778	
2	Hospital - Central		C1850079 : Parow - Tygerberg Hospital - Consolidated Security Control Centre	Package planning	City of Cape Town	01/12/2019	01/06/2029	Equitable share	Health Facilities Management	Individual project	55 000	-	1 173	1 276	1 924	
3	Hospital - Central		C1850092 : Parow - Tygerberg Hospital - Repurposing of Bank and Post Office Building	Infrastructure planning	City of Cape Town	30/03/2020	31/03/2023	Equitable share	Health Facilities Management	Individual project	15 000	-	406	827	3 409	
4	Hospital - Central		C1850102 : Parow - Tygerberg Hospital - New MV Generators - supply and installation	Package planning	City of Cape Town	18/12/2019	30/04/2021	Equitable share	Health Facilities Management	Individual project	19 000	-	570	16 668	1 476	
Subtotal: Provincial Equitable Share											224 000	1 557	3 622	21 362	16 587	

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 2020) 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															
5	PHC - Community Day Centre	C810013 : De Doorns - De Doorns CDC - Upgrade and Additions	Package planning	Breede Valley Municipality	09/04/2014	28/10/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	25 000	741		1 285	8 660	10 434
6	PHC - Clinic	C810022 : Gansbaai - Gansbaai Clinic - Upgrade and Additions (Alpha)	Works	Overstrand Municipality	31/07/2014	30/06/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	25 522	15 751		7 690	1 614	-
7	PHC - Community Day Centre	C810048 : Bothasig - Bothasig CDC - Upgrade and Additions	Package planning	City of Cape Town	26/04/2017	30/10/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	14 610	1 106		4 796	8 059	649
8	PHC - Clinic	C810053 : Laingsburg - Laingsburg Clinic - Upgrade and Additions	Works	Laingsburg Municipality	30/04/2014	12/10/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	31 700	15 612		10 240	1 058	-
9	PHC - Community Day Centre	C810074-0001 : Paarl - Paarl CDC - Enabling work incl fencing to secure new site	Design development	Drakenstein Municipality	28/02/2017	30/07/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	11 436	-		1 000	3 000	7 366
10	PHC - Clinic	C810077 : Pletberg - Pletberg Clinic - Upgrade and Additions (Alpha)	Infrastructure planning	Bergivier Municipality	01/12/2021	01/12/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	10 000	-		-	-	200
11	PHC - Clinic	C810162 : Wellington - Windmeul Clinic - Upgrade and Additions (Alpha)	Package planning	Drakenstein Municipality	01/06/2016	30/11/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 050	28		171	1 562	82
12	PHC - Clinic	C810179 : Worcester - Empilsvent Clinic - Upgrade and Additions (Alpha)	Infrastructure planning	Breede Valley Municipality	01/12/2021	31/05/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	8 000	-		-	-	108
13	PHC - Community Health Centre	C810251 : Bonteheuwel - Vanguard CHC - Upgrade and Additions (Alpha)	Infrastructure planning	City of Cape Town	01/02/2021	30/09/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	25 000	-		-	-	70
14	PHC - Community Day Centre	C810263 : Kraaifontein - Scottsdene CDC - Upgrade and Additions (Alpha)	Infrastructure planning	City of Cape Town	01/02/2021	30/04/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 000	-		492	341	700
15	PHC - Community Health Centre	C810271 : Grabouw - Grabouw CHC - Entrance and records	Package planning	Theewaterskloof Municipality	30/08/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	7 500	-		153	5 941	1 163
16	PHC - Community Health Centre	C810287 : Various Facilities 8.1 - Security upgrade (Metro)	Infrastructure planning	Across districts	01/06/2020	30/04/2023	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	10 000	-		-	394	221

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 2020) 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
17	Ambulance/EMS station	C1820001 : Caledon - Caledon Ambulance Station - Communications Centre Extension	Handover	Theewaterskloof Municipality	01/11/2014	01/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	7 300	6 144	678	418	-
18	Ambulance/EMS station	C1820011 : Laingsburg - Laingsburg Ambulance Station - Upgrade and Additions (Alpha)	Package planning	Laingsburg Municipality	15/07/2019	30/01/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 500	-	123	1 213	148
19	Ambulance/EMS station	C1820023 : Swellendam - Swellendam Ambulance Station - Upgrade and Additions	Works	Swellendam Municipality	31/03/2015	30/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	2 378	1 412	184	-
20	Ambulance/EMS station	C1820032 : Bonnievale - Bonnievale Ambulance Station - Upgrade and Additions incl wash bay	Close out	Langeberg Municipality	01/06/2016	31/07/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 230	3 073	27	-	-
21	Ambulance/EMS station	C1820033 : Darling - Darling Ambulance Station - Upgrade and Additions incl wash bay	Package planning	Swartland Municipality	01/06/2016	30/11/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 350	-	108	1 046	60
22	Ambulance/EMS station	C1820034 : Prince Albert - Prince Albert Ambulance Station - Upgrade and Additions incl wash bay	Works	Prince Albert Municipality	01/06/2016	14/05/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 445	2 441	737	169	-
23	Ambulance/EMS station	C1820042 : Murraysburg - Murraysburg Ambulance Station - Upgrade and Additions incl wash bay	Package planning	Beaufort West Municipality	01/09/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 600	-	211	1 841	549
24	Hospital - District	C1830015 : Eerste River - Eerste River Hospital - Acute Psychiatric Unit	Design development	City of Cape Town	23/02/2015	30/09/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	69 200	5 365	2 824	7 070	11 737
25	Hospital - District	C1830021 : Khayelitsha - Khayelitsha Hospital - Acute Psychiatric Unit	Design development	City of Cape Town	23/02/2015	30/09/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	67 450	5 018	4 567	18 436	12 541
26	Hospital - District	C1830044 : Robertson - Robertson Hospital - Acute Psychiatric Ward and New EC	Package planning	Langeberg Municipality	15/10/2018	30/04/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	35 000	1 083	861	6 748	13 679
27	Hospital - District	C1830052 : Wynberg - Victoria Hospital - New EC	Works	City of Cape Town	01/04/2012	30/05/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	85 000	45 646	31 242	4 795	441
28	Hospital - District	C1830067 : Mossel Bay - Mossel Bay Hospital - Entrance, Admissions and EC	Package planning	Mossel Bay Municipality	15/10/2018	30/12/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	42 000	1 137	1 033	1 282	13 092

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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 2020) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000	
29	Hospital - District	C1830114 : Ceres - Ceres Hospital - New Acute Psychiatric Ward	Works	Witzenberg Municipality	01/06/2016	01/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	5 141	457	3 812	216	416	
30	Hospital - District	C1830115 : Hermanus - Hermanus Hospital - New Acute Psychiatric Ward	Handover	Overstrand Municipality	01/06/2016	20/02/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 708	2 857	1	101	-	
31	Hospital - District	C1830131 : Atlantis - Wesfleur Hospital - Record Room extension	Package planning	City of Cape Town	24/12/2018	30/08/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	11 700	229	248	5 010	5 349	
32	Hospital - District	C1830141 : Bellville - Karl Bremer Hospital - OPD Upgrade and Additions (Alpha)	Infrastructure planning	City of Cape Town	01/05/2021	30/12/2027	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	80 000	-	-	-	1 968	
33	Hospital - District	C1830142 : Eerste River - Eerste River Hospital - Upgrade of Linen Bank and Waste Management Area	Package planning	City of Cape Town	01/09/2019	30/11/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 000	-	54	131	1 750	
34	Hospital - District	C1830145 : Various Facilities 8.3 - Fencing	Package planning	Across districts	02/05/2019	31/01/2022	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	3 000	81	196	2 748	97	
35	Hospital - District	C1830150 : Bellville - Karl Bremer Hospital - New Acute Psychiatric Ward	Infrastructure planning	City of Cape Town	01/09/2020	01/12/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	70 000	-	1	1 500	1 500	
36	Hospital - Regional	C1840010 : Green Point - New Somerset Hospital - Acute Psychiatric Unit	Design development	City of Cape Town	23/02/2015	30/04/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	79 586	4 561	1 205	15 251	25 000	
37	Hospital - Psychiatric	C1840019 : Observatory - Valkenberg Hospital - Forensic Precinct - Admission, Assessment, High Security	Design development	City of Cape Town	13/08/2009	31/10/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	243 000	7 326	1	1	1	
38	Hospital - Psychiatric	C1840062 : Observatory - Valkenberg Hospital - Forensic Precinct - Medium Security	Design development	City of Cape Town	13/08/2009	30/09/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	96 689	5 280	1	1	1	
39	Hospital - TB	C1840085 : George - Harry Consay Hospital - Kitchen upgrade and additions	Infrastructure planning	George Municipality	01/06/2021	30/11/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	5 000	-	-	-	100	
40	Hospital - Regional	C1840086 : Various Facilities 8.4 - Fencing	Package planning	Across districts	15/07/2019	31/08/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	5 000	81	196	2 626	97	
41	Hospital - Regional	C1840088 : Green Point - New Somerset Hospital - Relocation of helistop	Infrastructure planning	City of Cape Town	01/12/2021	30/04/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	-	-	-	100	

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

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 2020) R'000	Total available R'000	MTEF Forward estimates		
No.	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	2022/23 R'000
42	Hospital - Regional	C1840089 : Paarl - Paarl Hospital - New Obstetric Theatre in Maternity Unit	Package planning	Drakenstein Municipality	18/10/2019	31/12/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 000	-	1 368	1 535	97	
43	Hospital - Central	C1850006 : Observatory - Groote Schoor Hospital - New Linear Accelerator Installation New Bunker	Cancelled	City of Cape Town	01/06/2013	17/06/2015	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	16 000	12 420	1	-	-	
44	Hospital - Central	C1850032 : Observatory - Groote Schoor Hospital - New Linear Accelerator Installation New Bunker Completion	Close out	City of Cape Town	01/10/2015	23/06/2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 634	7 022	1	-	-	
45	Hospital - Central	C1850063 : Rondebosch - Red Cross War Memorial Childrens Hospital - Upgrade and additions to Psychiatric Ward	Infrastructure planning	City of Cape Town	01/12/2021	31/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	70 000	-	-	-	1	
46	Other Specialised	C1860016 : Thornton - Orthotic and Prosthetic Centre - Upgrade	Design development	City of Cape Town	17/12/2014	30/12/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	22 600	2 403	3 502	15 109	10	
47	Nursing College	C1860024 : Worcester - WCCN Boland Campus - Additional Nurses Accommodation - Erica Hostel	Close out	Breede Valley Municipality	01/04/2012	10/05/2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	11 885	8 060	155	-	-	
48	Nursing College	C1860025 : Worcester - WCCN Boland Campus - Training Facility at Keerom	Design development	Breede Valley Municipality	01/04/2012	01/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	30 000	560	1 994	5 417	16 143	
49	Other Specialised	C1860057 : Mitchells Plain - Lentegeur Laundry - Upgrade and Additions to Dirty Linen Area	Package planning	City of Cape Town	15/10/2019	30/04/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	5 500	-	149	779	4 394	
50	Mortuary	C1860067 : Parow - Tygerberg FPL - Major extensions (Alpha)	Infrastructure planning	City of Cape Town	01/01/2021	31/12/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	110 000	-	-	1	500	
51	Hospital - District	H1830005 : Malmesbury - Swartland Hospital - EC extension to fire-damaged building Ph3 EC and Old Kitchen Block	Works	Swartland Municipality	26/04/2018	21/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	25 000	26 327	11 685	-	-	
Subtotal: Health Facility Revitalisation Grant											1 417 336	183 187	94 220	124 257	130 764
TOTAL: UPGRADES AND ADDITIONS											1 641 336	184 744	97 842	145 619	147 351

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 2020) 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	2022/23 R'000
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																
Provincial Equitable Share																
1	Hospital - Central		C1850047 : Parow - Tygerberg Hospital - 11kV Generator Panel Upgrade	Works	City of Cape Town	01/10/2016	30/06/2020	Equitable share	Health Facilities Management	Individual project	12 600	2 047	9 058	272	-	
2	Hospital - Central		C1850048 : Parow - Tygerberg Hospital - Medical Gas Upgrade	Design development	City of Cape Town	02/05/2017	01/12/2022	Equitable share	Health Facilities Management	Individual project	36 000	1 344	6 900	21 837	5 071	
3	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	30 000	3 307	21 496	645	-	
4	Hospital - Central		C1850074 : Parow - Tygerberg Hospital - Hot water system upgrade	Package planning	City of Cape Town	28/02/2019	01/10/2023	Equitable share	Health Facilities Management	Individual project	42 000	902	902	447	516	
5	Hospital - Central		C1850078-0001 : Parow - Tygerberg Hospital - Rehabilitation of various wards (Alpha) - Block A	Package planning	City of Cape Town	02/06/2019	01/12/2028	Equitable share	Health Facilities Management	Individual project	650 000	-	5 391	9 165	10 411	
6	Hospital - Central		C1850078-0002 : Parow - Tygerberg Hospital - Rehab of various wards - Block C Adult EC and Trauma	Package planning	City of Cape Town	02/06/2019	01/12/2025	Equitable share	Health Facilities Management	Individual project	50 000	-	-	991	904	
7	Hospital - Central		C1850078-0004 : Parow - Tygerberg Hospital - Rehabilitation of various wards (Alpha) - Block F	Package planning	City of Cape Town	02/06/2019	01/12/2023	Equitable share	Health Facilities Management	Individual project	1 062	-	1 022	-	-	
8	Hospital - Central		C1850078-0005 : Parow - Tygerberg Hospital - Rehab of various wards - Block G Paeds EC, OPD, Entrance	Package planning	City of Cape Town	02/06/2019	01/12/2025	Equitable share	Health Facilities Management	Individual project	50 000	-	995	908	1 039	
9	Hospital - Central		C1850081-0001 : Parow - Tygerberg Hospital - Enabling work for ward decanting (existing buildings) in C11	Package planning	City of Cape Town	05/06/2019	01/12/2021	Equitable share	Health Facilities Management	Individual project	1 386	-	336	-	-	
10	Hospital - Central		C1850081-0002 : Parow - Tygerberg Hospital - Enabling work for ward decanting (existing buildings) - minor works in various wards	Package planning	City of Cape Town	05/06/2019	01/12/2021	Equitable share	Health Facilities Management	Individual project	20 000	-	255	304	7 719	
11	Hospital - Central		C1850082 : Parow - Tygerberg Hospital - External and Internal Logistics	Package planning	City of Cape Town	14/03/2019	01/03/2024	Equitable share	Health Facilities Management	Individual project	10 000	539	548	301	2 851	

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

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 2020) R'000	Total available R'000	MTEF Forward estimates		
No.	Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.				Date: Start Note 1	Date: Finish Note 2							2020/21	2022/23	
12	Hospital - Central	C1850082-0001 : Parow - Tygerberg Hospital – Internal Logistics – Central Stores fire safety	Package planning	City of Cape Town	14/05/2019	01/12/2023	Equitable share	Health Facilities Management	Individual project	10 000	-	248	1 315	7 843	
13	Hospital - Central	C1850082-0002 : Parow - Tygerberg Hospital – Internal Logistics – Pharmacy priorities (Alpha)	Package planning	City of Cape Town	14/05/2019	01/12/2023	Equitable share	Health Facilities Management	Individual project	15 000	-	372	2 072	11 664	
14	Hospital - Central	C1850083 : Parow - Tygerberg Hospital - Fire Safety	Package planning	City of Cape Town	01/04/2019	01/12/2024	Equitable share	Health Facilities Management	Individual project	422 000	1 108	4 268	9 339	22 358	
15	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	-	-	202	503	
16	Hospital - Central	C1850088 : Parow - Tygerberg Hospital - Perimeter security upgrade	Package planning	City of Cape Town	15/04/2019	01/12/2024	Equitable share	Health Facilities Management	Individual project	51 500	651	1 014	1 567	7 269	
17	Hospital - Central	C1850091-0002 : Parow - Tygerberg Hospital - Enabling work for ward decanting non clinical users - From A-LG	Package planning	City of Cape Town	01/08/2019	31/12/2021	Equitable share	Health Facilities Management	Individual project	5 000	-	105	-	-	
Subtotal: Provincial Equitable Share											1 415 548	9 898	52 910	49 365	78 148
Health Facility Revitalisation Grant															
18	PHC - Clinic	C1810130 : Various Pharmacies Upgrade 8.1 - Pharmacies Rehabilitation	Package planning	Across districts	30/06/2015	30/06/2022	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	7 000	97	1 119	4 803	5	
19	PHC - Community Day Centre	C1810161 : Nyanga - Nyanga CDC - Pharmacy Compliance and General Maintenance	Design development	City of Cape Town	01/06/2016	31/10/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	5 512	908	4 089	232	-	
20	PHC - Community Day Centre	C1810240 : Khayelitsha - Nongile CDC - Rehabilitation (Alpha)	Infrastructure planning	City of Cape Town	01/05/2020	01/05/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	30 000	-	-	495	1 720	
21	PHC - Community Day Centre	C1810248 : Green Point - Green Point CDC - Pharmacy refurbishment and general maintenance	Package planning	City of Cape Town	21/12/2018	30/09/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	7 200	34	338	2 910	3 684	
22	PHC - Community Day Centre	C1810260 : Nyanga - Nyanga CDC - Rehabilitation (Alpha)	Infrastructure planning	City of Cape Town	01/05/2020	01/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 000	-	-	541	1 850	

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 2020) 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
23	PHC - Community Day Centre	C1810274 : Retreat - Retreat CHC - Rehabilitation (Alpha)	Infrastructure planning	City of Cape Town	01/03/2020	31/08/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	40 000	-	1	1 000	2 204
24	PHC - Community Health Centre	C1810286 : Gugulethu - Gugulethu CHC - MOU rehabilitation	Infrastructure planning	City of Cape Town	01/07/2020	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	10 000	-	-	200	1 000
25	Hospital - District	C1830002 : Beaufort West - Beaufort West Hospital - Rationalisation	Package planning	Beaufort West Municipality	08/10/2018	30/04/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	35 000	832	631	1 068	5 102
26	Hospital - District	C1830034 : Montagu - Montagu Hospital - Rehabilitation	Package planning	Langeberg Municipality	01/03/2019	30/04/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	14 000	-	723	2 260	9 887
27	Hospital - District	C1830045 : Somerset West - Helderberg Hospital - EC Upgrade and Additions	Works	City of Cape Town	01/04/2013	17/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	49 000	34 914	10 974	2 863	-
28	Hospital - District	C1830073 : Various Pharmacies Upgrade 8.3 - Pharmacies Rehabilitation	Package planning	Across districts	30/06/2015	30/06/2022	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	6 000	82	702	4 378	5
29	Hospital - District	C1830080 : Vredenburg - Vredenburg Hospital - Upgrade Ph2B Completion	Handover	Saldanha Bay Municipality	31/03/2015	23/05/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	176 000	170 337	609	-	-
30	Hospital - District	C1830116 : Plettenberg - Radle Kotze Hospital - Hospital layout improvement	Design development	Bergvliet Municipality	01/06/2016	30/08/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 300	1 067	938	9 574	6 845
31	Hospital - District	C1830117 : Swellendam - Swellendam Hospital - Acute Psychiatric Ward	Package planning	Swellendam Municipality	01/06/2016	31/05/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	27	551	1 142	80
32	Hospital - District	C1830118 : Bredasdorp - Otto du Plessis Hospital - Acute Psychiatric Ward	Works	Cape Agulhas Municipality	30/04/2016	30/09/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	9 744	1 902	7 421	421	-
33	Hospital - District	C1830119 : Bellville - Karl Bremer Hospital - Hospital Repairs and Renovation	Package planning	City of Cape Town	19/12/2017	30/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	217 185	6 183	4 389	5 946	17 026
34	Hospital - District	C1830120 : Ceres - Ceres Hospital - Hospital and Nurses Home Repairs and Renovation	Package planning	Witzenberg Municipality	28/02/2018	30/04/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 000	-	610	4 596	12 674
35	Hospital - District	C1830121 : Somerset West - Helderberg Hospital - Repairs and Renovation (Alpha)	Package planning	City of Cape Town	30/11/2017	30/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	26 000	599	434	610	4 899

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 2020) 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
36	Hospital - District	C1830122 : Stellenbosch - Stellenbosch Hospital - Hospital and Stores Repairs and Renovation	Design development	Stellenbosch Municipality	26/10/2017	30/04/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	31 000	2 928	643	13 073	12 300
37	Hospital - District	C1830123 : Caledon - Caledon Hospital - Acute Psychiatric Unit and R & R	Package planning	Theewaterskloof Municipality	27/09/2017	30/08/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	6 700	568	1 781	3 739	284
38	Hospital - District	C1830124 : Fish Hoek - False Bay Hospital - Fire Compliance Completion and changes to internal spaces	Package planning	City of Cape Town	24/12/2018	01/11/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	17 000	-	460	937	4 846
39	Hospital - District	C1830125 : Malmesbury - Swartland Hospital - Prefabricated Wards	Handover	Swartland Municipality	15/07/2017	30/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	42 000	37 753	1 512	-	-
40	Hospital - District	C1830127 : Bellville - Karl Bremer Hospital - Demolitions and parking	Design development	City of Cape Town	19/12/2011	31/08/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	7 000	375	990	4 481	227
41	Hospital - District	C1830144 : Mitchells Plain - Mitchells Plain Hospital - Fire doors	Package planning	City of Cape Town	13/08/2019	31/12/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 500	-	314	3 121	65
42	Hospital - Regional	C1840003 : George - George Regional Hospital - Hospital Upgrade Ph3	Close out	George Municipality	01/04/2008	30/04/2013	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	85 901	85 698	1	-	-
43	Hospital - Regional	C1840008 : Green Point - New Somerset Hospital - Upgrading of Theatres and Ventilation	Design development	City of Cape Town	22/05/2015	30/11/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	45 683	1 888	1 972	4 796	10 702
44	Hospital - Psychiatric	C1840021 : Observatory - Valkenberg Hospital - Renovations to Historical Admin Building Ph1	Close out	City of Cape Town	13/08/2009	22/04/2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	113 328	124 512	1	1	-
45	Hospital - Psychiatric	C1840022 : Observatory - Valkenberg Hospital - Renovations to Historical Admin Building Ph2	Close out	City of Cape Town	13/08/2009	29/05/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	68 264	64 433	1	1	-
46	Hospital - Regional	C1840053 : Worcester - Worcester Hospital - Fire Compliance	Works	Breede Valley Municipality	01/04/2015	30/06/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	12 000	867	2 996	8 024	123
47	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	8 680	271	378	7 665	5

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 2020) 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
48	Hospital - Regional	C1840066 : Green Point - New Somerset Hospital - Repairs and renovation incl stores upgrade	Infrastructure planning	City of Cape Town	30/06/2020	30/09/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	100 000	-	-	412	984
49	Hospital - Psychiatric	C1840067 : Maitland - Alexandra Hospital - Repairs and Renovation (Alpha)	Package planning	City of Cape Town	18/03/2018	30/11/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	62 000	903	1 716	5 014	13 457
50	Hospital - Regional	C1840068 : Mowbray - Mowbray Maternity Hospital - Rehabilitation (Alpha)	Infrastructure planning	City of Cape Town	01/05/2021	2026/09/31	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	40 000	-	-	-	1 000
51	Hospital - Psychiatric	C1840070 : Maitland - Alexandra Hospital - Wards renovations to enable Valkenberg Hospital Forensic Precinct decanting	Package planning	City of Cape Town	01/03/2018	28/06/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	13 266	385	526	8 088	3 870
52	Hospital - Psychiatric	C1840082 : Mitchells Plain - Lentegeur Hospital - Wards rehabilitation framework	Infrastructure planning	City of Cape Town	01/04/2021	01/12/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	50 000	-	-	-	1 241
53	Hospital - Regional	C1840083 : George - George Hospital - Wards R, R and R (Alpha)	Package planning	George Municipality	15/07/2019	30/12/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	15 000	-	406	827	3 900
54	Hospital - TB	C1840096 : Brooklyn - Brooklyn Chest Hospital - Rehabilitation (Alpha)	Infrastructure planning	City of Cape Town	01/07/2020	01/12/2027	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	100 000	-	-	-	670
55	Hospital - Regional	C1840097 : Bellville - Sikkand Hospital - Rehabilitation of water reticulation system	Infrastructure planning	City of Cape Town	01/01/2021	01/12/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 000	-	-	-	500
56	Hospital - Central	C1850001 : Observatory - Groote Schoor Hospital - Central Kitchen - Floor Replacement	Close out	City of Cape Town	10/09/2013	31/08/2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 508	3 509	1	-	-
57	Hospital - Central	C1850005 : Observatory - Groote Schoor Hospital - EC Upgrade and Additions	Package planning	City of Cape Town	03/07/2010	30/08/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	150 000	8 571	933	3 316	21 492
58	Hospital - Central	C1850051 : Observatory - Groote Schoor Hospital - Central Kitchen - Floor Replacement Completion	Close out	City of Cape Town	23/06/2016	28/06/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 300	2 049	1	-	-
59	Hospital - Central	C1850054 : Observatory - Groote Schoor Hospital - BMS Upgrade	Works	City of Cape Town	01/06/2016	20/08/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	21 000	11 651	6 155	3 374	338

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 2020) R'000	Total available 2020/21 R'000	MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2							2021/22 R'000	2022/23 R'000	
60	Hospital - Central	C1850055 : Observatory - Groote Schuur Hospital - Ventilation and AC refurbishment incl mechanical installation	Works	City of Cape Town	25/07/2017	31/05/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	275 000	10 430	7 104	28 185	41 359	
61	Hospital - Central	C1850056 : Observatory - Groote Schuur Hospital - R & R to OPD (Alpha)	Infrastructure planning	City of Cape Town	30/03/2020	31/03/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	120 000	-	-	1 247	2 951	
62	Hospital - Central	C1850061 : Observatory - Groote Schuur Hospital - R & R to Maternity Ward	Infrastructure planning	City of Cape Town	01/05/2021	01/12/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	80 000	-	-	500	2 000	
63	Hospital - Central	C1850100 : Observatory - Groote Schuur Hospital - Clardon House Rehabilitation (Alpha)	Infrastructure planning	City of Cape Town	01/02/2022	01/12/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	25 000	-	-	-	50	
64	Nursing College	C1860023 : Worcester - WCCN Boland Campus - Nurses Accommodation at Erica Hostel, R & R	Handover	Breede Valley Municipality	01/04/2012	24/11/2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	34 000	31 800	1	-	-	
65	Other Specialised	C1860051 : Nelspoort - Nelspoort Hospital - Repairs to Wards	Works	Beaufort West Municipality	22/08/2017	31/10/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	17 300	5 207	10 616	10	734	
66	Hospital - District	HC1830002 : Bellville - Karl Bremer Hospital - Nurses Home Repairs and Renovations	Close out	City of Cape Town	12/02/2019	12/07/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	56 503	-	50 000	3 000	-	
Subtotal: Health Facility Revitalisation Grant											610 790	122 037	142 870	190 079	
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS											620 688	174 947	192 235	268 227	
4. MAINTENANCE AND REPAIRS															
Provincial Equitable Share															
1	Building Maintenance	HMD810001 : Maint - Day-to-day - 8.1 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	45 819	18 815	19 463	17 842	
2	Building Maintenance	HMD820001 : Maint - Day-to-day - 8.2 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	2 539	685	708	5 576	
3	Building Maintenance	HMD830001 : Maint - Day-to-day - 8.3 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	97 876	13 365	13 825	16 727	
4	Building Maintenance	HMD840001 : Maint - Day-to-day - 8.4 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	40 258	9 336	9 658	11 151	

Annexure A to Vote 6

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 2020) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000	
5	Building Maintenance	HMD850001 : Maint - Day-to-day - 8.5 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	29 045	1 175	1 216	-	-
6	Building Maintenance	HMD860001 : Maint - Day-to-day - 8.6 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	14 368	5 624	5 818	2 231	2 231
7	Building Maintenance	HME810001 : Maint - Emergency - 8.1 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	4 373	1 863	1 967	1 731	1 731
8	Building Maintenance	HME820001 : Maint - Emergency - 8.2 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	496	28	29	34	34
9	Building Maintenance	HME830001 : Maint - Emergency - 8.3 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	9 176	4 196	4 430	4 906	4 906
10	Building Maintenance	HME840001 : Maint - Emergency - 8.4 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	4 854	1 986	2 098	2 362	2 362
11	Building Maintenance	HME850001 : Maint - Emergency - 8.5 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	6 861	3 135	3 311	3 586	3 586
12	Building Maintenance	HME850001 : Maint - Emergency - Tygerberg Hospital	N/A	City of Cape Town	01/04/2019	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	800	1 000	1 000	1 000	1 000
13	Building Maintenance	HME860001 : Maint - Emergency - 8.6 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	2 228	792	837	763	763
14	Building Maintenance	HMP810001 : Maint - Prof Day-to- day - 8.1 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	16 201	50	2 000	2 000	2 000
15	Building Maintenance	HMP830001 : Maint - Prof Day-to- day - 8.3 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	31 799	9 951	2 000	2 000	2 000
16	Building Maintenance	HMP840001 : Maint - Prof Day-to- day - 8.4 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	4 187	-	2 000	2 000	2 000
17	Building Maintenance	HMP850001 : Maint - Prof Day-to- day - 8.5 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	27 574	500	2 000	2 000	2 000
18	Building Maintenance	HMP850001 : Maint - Prof Day-to- day - Tygerberg Hospital	N/A	City of Cape Town	01/04/2019	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	22 800	31 924	36 164	23 100	23 100

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 2020) 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
19	Building Maintenance	HMR860001 : Maint - Prof Day-to- day - 8.6 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	400	3 800	2 000	2 000
20	Building Maintenance	HMR810001 : Maint - Routine - 8.1 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	55 108	5 553	6 386	7 344
21	Building Maintenance	HMR820001 : Maint - Routine - 8.2 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	10 287	2 541	2 922	3 360
22	Building Maintenance	HMR830001 : Maint - Routine - 8.3 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	90 917	13 266	15 256	17 544
23	Building Maintenance	HMR840001 : Maint - Routine - 8.4 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	86 289	16 242	22 678	21 480
24	Building Maintenance	HMR850001 : Maint - Routine - 8.5 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	104 843	5 830	6 705	7 711
25	Building Maintenance	HMR850001 : Maint - Routine - Tygerberg Hospital	N/A	City of Cape Town	01/04/2019	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	15 636	20 509	15 096	14 088
26	Building Maintenance	HMR860001 : Maint - Routine - 8.6 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	23 192	3 314	3 811	4 383
27	Building Maintenance	MS810001 : Maint - Scheduled - 8.1 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	1 660	281	300	314
28	Building Maintenance	MS830001 : Maint - Scheduled - 8.3 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	4 005	1 236	1 236	1 236
29	Building Maintenance	MS840001 : Maint - Scheduled - 8.4 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	13 054	2 004	2 004	2 004
30	Building Maintenance	MS850001 : Maint - Scheduled - 8.5 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	137 203	16 651	3 396	3 396
31	Building Maintenance	MS850001 : Maint - Scheduled - Tygerberg Hospital	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	21 933	40 535	113 513	89 077
32	Building Maintenance	MS860001 : Maint - Scheduled - 8.6 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	2 215	79	87	98
Subtotal: Provincial Equitable Share											927 996	236 266	303 914	273 044

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 2020) 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	2022/23 R'000
Health Facility Revitalisation Grant															
33	Building Maintenance	MS810001 : Maint - Scheduled - 8.1 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	425 027	47 636	28 020	37 724	
34	Building Maintenance	MS820001 : Maint - Scheduled - 8.2 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	34 149	7 601	2 228	447	
35	Building Maintenance	MS830001 : Maint - Scheduled - 8.3 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	314 036	25 554	31 149	21 942	
36	Building Maintenance	MS840001 : Maint - Scheduled - 8.4 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	360 536	39 470	55 462	40 216	
37	Building Maintenance	MS850001 : Maint - Scheduled - 8.5 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	374 974	21 367	44 884	11 272	
38	Building Maintenance	MS860001 : Maint - Scheduled - 8.6 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	52 842	1 422	2 665	11 126	
Subtotal: Health Facility Revitalisation Grant											-	1 561 564	143 050	164 408	122 727
TOTAL: MAINTENANCE AND REPAIRS											-	2 489 560	379 316	468 322	395 771
5. INFRASTRUCTURE TRANSFERS - CURRENT															
None															
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT											-	-	-	-	-
6. INFRASTRUCTURE TRANSFERS - CAPITAL															
Provincial equitable share															
1	Hospital - Central	C1850042 : Observatory - Groote Schoor Hospital - Neuroscience Rehabilitation	N/A	City of Cape Town	01/06/2016	31/03/2022	Equitable share	Health Facilities Management	Individual project	40 000	30 000	10 000	5 000	5 000	
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL											40 000	30 000	10 000	5 000	5 000
TOTAL: INFRASTRUCTURE TRANSFERS											40 000	30 000	10 000	5 000	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 R'000	Total Expenditure (until 31 March 2020) R'000	Total available R'000	MTEF Forward estimates	
	Date: Start Note 1				Date: Finish Note 2	2020/21 R'000							2022/23 R'000	
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	-	1 459	6 545	8 200	8 671
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	-	2 661	1 980	2 096	2 214
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	-	9 873	2 475	2 616	2 769
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	-	14 127	6 289	6 742	7 128
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	-	6 100	1 546	1 631	1 728
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	-	9 993	2 529	2 676	2 831
7	Capacitation, project and SCM support	CO860076 : George - Garden Route & Karoo District HT Hub - Infrastructure Support	N/A	George Municipality	01/04/2020	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	705	1 003	1 068
8	Capacitation, project and SCM support	CO860077 : Malmesbury - West Coast District HT Hub - Infrastructure Support	N/A	Swartland Municipality	01/04/2020	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	1 683	2 375	2 530
9	Capacitation, project and SCM support	CO860078 : Worcester - Winelands & Overberg District HT Hub - Infrastructure Support	N/A	Breede Valley Municipality	01/04/2020	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	1 373	1 879	2 002
10	Capacitation, project and SCM support	CO860079 : George - Rural DHS Head Office HT Hub - Infrastructure Support	N/A	Mossel Bay Municipality	01/04/2020	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	565	903	961
11	Capacitation, project and SCM support	CO860080 : George - Garden Route & Karoo District Maintenance Hub - Infrastructure Support	N/A	George Municipality	01/04/2020	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	4 457	4 887	4 728
12	Capacitation, project and SCM support	CO860081 : Malmesbury - West Coast District Maintenance Hub - Infrastructure Support	N/A	Swartland Municipality	01/04/2020	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	5 140	5 636	5 452
13	Capacitation, project and SCM support	CO860082 : Worcester - Winelands & Overberg District Maintenance Hub - Infrastructure Support	N/A	Breede Valley Municipality	01/04/2020	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	3 292	3 609	3 491
Subtotal: Provincial Equitable Share										-	44 213	38 579	44 253	45 573

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 2020) 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															
14	Health Technology		CH810013 : De Doorns - De Dooms CDC - HT - Upgrade and Additions	N/A	Breede Valley - Municipality	01/04/2022	30/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	6 000	-	-	-	100
15	Health Technology		CH810021 : Elsie's River - Elsie's River CHC - HT - Replacement	N/A	City of Cape Town	01/02/2024	31/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 000	-	1	-	-
16	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	2 039	300	-	-
17	Health Technology		CH810032 : Gouda - Gouda Clinic - HT - Replacement	N/A	Drakenstein Municipality	01/03/2020	01/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 050	-	1 000	1 050	-
18	Health Technology		CH810052 : Ladismith - Ladismith Clinic - HT - Replacement	N/A	Kannaland Municipality	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 500	-	-	200	600
19	Health Technology		CH810053 : Laingsburg - Laingsburg Clinic - HT - Upgrade and Additions	N/A	Langsburg Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 000	1 243	1 600	-	-
20	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	1 440	10	-	-
21	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	462	428	-	-
22	Health Technology		CH810062 : Philippi - Weltevreden CDC - HT - New	N/A	City of Cape Town	01/04/2023	31/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	14 000	-	-	-	3 000
23	Health Technology		CH810074 : Paarl - Paarl CDC - HT - New	N/A	Drakenstein Municipality	01/12/2022	31/12/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	14 000	-	-	-	4 000
24	Health Technology		CH810080 : Parow - Ravensmead CDC - HT - Replacement	N/A	City of Cape Town	01/01/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	8 000	-	500	2 000	3 020
25	Health Technology		CH810086 : Saldanha - Diazville Clinic - HT - Replacement	N/A	Saldanha Bay Municipality	01/04/2022	31/12/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	8 000	-	-	-	2 000
26	Health Technology		CH810088 : St Helena Bay - Sandy Point Satellite Clinic - HT - Replacement	N/A	Saldanha Bay Municipality	01/04/2019	31/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	800	303	600	200	-

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 2020) 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
27	Health Technology	CH810095 : Villiersdorp - Villiersdorp Clinic - HT - Replacement	N/A	Theewaterskloof Municipality	01/04/2021	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	-	-	1 000	3 000
28	Health Technology	CH810096 : Vredenburg - Vredenburg CDC - HT - New	N/A	Saldanha Bay Municipality	01/04/2022	31/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	15 000	-	-	-	2 000
29	Health Technology	CH810097 : Vredendal - Vredendal North Clinic - HT - Upgrade and Additions (Alpha)	N/A	Matzikama Municipality	01/04/2019	31/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	6 000	1 583	500	-	-
30	Health Technology	CH810101 : Worcester - Avian Park Clinic - HT - New	N/A	Breedee Valley Municipality	01/04/2020	31/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	-	1 000	1 500	1 500
31	Health Technology	CH810161 : Nyanga - Nyanga CDC - HT - Pharmacy Compliance 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	-	-
32	Health Technology	CH810162 : Wellington - Windmeul Clinic - HT - Upgrade and Additions (Alpha)	N/A	Drakenstein Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 500	-	1 500	-	-
33	Health Technology	CH810183 : De Doorns - Orchard Clinic - HT - Upgrade and Additions (Alpha)	N/A	Breedee Valley - Municipality	01/04/2019	31/03/2027	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 200	651	616	-	-
34	Health Technology	CH810190 : George - Blanco Clinic - HT - NHI upgrade	N/A	George Municipality	01/12/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 200	755	100	-	-
35	Health Technology	CH810191 : George - Pacalisdorp Clinic - HT - NHI upgrade	N/A	George Municipality	01/12/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 350	1 223	300	-	-
36	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	1 404	200	-	-
37	Health Technology	CH810198 : Darling - Darling Clinic - HT - Upgrade and Additions (Alpha)	N/A	Swartland Municipality	30/03/2028	30/03/2029	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 500	-	-	-	500
38	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	317	100	-	-
39	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	1 861	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 2020) 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
40	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	466	500	-	-
41	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	864	1 000	1 000	-
42	Health Technology	CH810211 : Darling - Darling Clinic - HT - Paving upgrade and general maintenance	N/A	Swartland Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	600	747	600	-	-
43	Health Technology	CH810212 : Genadendal - Genadendal Clinic - HT - General upgrade and maintenance (Alpha)	N/A	Theewaterskloof Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 758	996	1 200	-	-
44	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	2 416	2 000	-	-
45	Health Technology	CH810217 : Moorsreburg - Moorsreburg Clinic - HT - General upgrade and maintenance (Alpha)	N/A	Swartland Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 261	1 440	700	1 800	-
46	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	-	800	200	-
47	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	525	300	-	-
48	Health Technology	CH810223 : St Helena Bay - Langville 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	1 798	500	-	-
49	Health Technology	CH810224 : Stellenbosch - Cloetaville 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	2 416	-
50	Health Technology	CH810225 : Tulbagh - Tulbagh Clinic - HT - Structural repair	N/A	Witzenberg Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 400	860	1 200	200	-
51	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	105	3 500	-	-

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 2020) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000	
52	Health Technology	CH810227 : Mossel Bay - Eyethu Clinic - HT - General maintenance (Alpha)	N/A	Mossel Bay Municipality	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	500	-	-	-	-	500
53	Health Technology	CH810228 : Wellington - Saron Clinic - HT - General maintenance and upgrade (Alpha)	N/A	Drakenstein Municipality	01/04/2018	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	955	437	700	-	-	-
54	Health Technology	CH810229 : Swellendam - Rallton 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	868	600	-	-	-
55	Health Technology	CH810230 : Strand - Gustrouw CDC - HT - General maintenance (Alpha)	N/A	City of Cape Town	01/04/2021	31/05/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 500	-	-	500	-	1 000
56	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	-	-
57	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	1 000	862	610	-	-	-
58	Health Technology	CH810237 : Kraaifontein - Kraaifontein CHC - HT - General maintenance (Alpha)	N/A	City of Cape Town	01/04/2022	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 500	-	-	-	-	300
59	Health Technology	CH810240 : Khayelitsha - Nolungie CDC - HT - Rehabilitation (Alpha)	N/A	City of Cape Town	01/05/2020	01/03/2023	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	01/04/2021	01/12/2022	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	2 434	200	-	-	-
62	Health Technology	CH810252 : Albertinia - Albertinia Clinic - HT - NHI upgrade	N/A	Hessequa Municipality	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	-	300	-	-	-
63	Health Technology	CH810253 : Calitzdorp - Calitzdorp Clinic - HT - NHI upgrade	N/A	Kamaland Municipality	01/04/2019	30/09/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	226	50	-	-	-
64	Health Technology	CH810254 : Ceres - Bella Vista Clinic - HT - General maintenance (Alpha)	N/A	Witzenberg Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 000	668	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 2020) 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
65	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	-	-
66	Health Technology	CH810271 : Grabouw - Grabouw CHC - HT - Entrance and records	N/A	Theewaterskloof Municipality	30/03/2021	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 000	-	-	1 000	1 000
67	Health Technology	CH810273 : Various Facilities 8.1 - HT - Refurbishment and replacement of equipment	N/A	Across districts	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	100 000	-	3 544	156	489
68	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	194	484	-	-
69	Health Technology	CH820002 : De Doorns - De Doorns Ambulance Station - HT - Replacement	N/A	Breede Valley - Municipality	01/04/2020	30/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	-	300	-	-
70	Health Technology	CH820011 : Laingsburg - Laingsburg Ambulance Station - HT - Upgrade and Additions (Alpha)	N/A	Laingsburg Municipality	01/04/2021	30/04/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	-	-	-	300
71	Health Technology	CH820023 : Swellendam - Swellendam Ambulance Station - HT - Upgrade and Additions	N/A	Swellendam Municipality	31/03/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	320	-	320	-	-
72	Health Technology	CH820027 : Villiersdorp - Villiersdorp Ambulance Station - HT - Replacement	N/A	Theewaterskloof Municipality	01/04/2022	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	-	-	-	300
73	Health Technology	CH820032 : Bonnievale - Bonnievale Ambulance Station - HT - Upgrade and Additions incl wash bay	N/A	Langeberg Municipality	01/04/2019	30/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	266	100	-	-
74	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	-	300	-	-
75	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	-	300	-	-
76	Health Technology	CH820043 : Sedgefield - Sedgefield 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	-	10	-	-

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 2020) 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
77	Health Technology	CH820046 : Laingsburg - Laingsburg Ambulance Station - HT - General maintenance (Alpha)	N/A	Laingsburg Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	R'000	300	-	-
78	Health Technology	CH820047 : Murraysburg - Murraysburg Ambulance Station - HT - General maintenance (Alpha)	N/A	Beaufort West Municipality	01/04/2021	31/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	-	-	300	-
79	Health Technology	CH820048 : Pinelands - Pnielands Ambulance Station - HT - General maintenance (Alpha)	N/A	City of Cape Town	31/03/2019	31/12/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 220	1 879	200	-	-
80	Health Technology	CH820049 : Grabouw - Grabouw Ambulance Station - HT - Replacement	N/A	Theewaterskloof Municipality	31/03/2022	31/05/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 000	-	-	-	200
81	Health Technology	CH820052 : Various Facilities 8.2 - HT - Refurbishment and replacement of equipment	N/A	Across districts	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	100 000	-	5 000	155	489
82	Health Technology	CH830015 : Eerste River - Eerste River Hospital - HT - Acute Psychiatric Unit	N/A	City of Cape Town	01/04/2021	30/04/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	5 000	-	-	500	500
83	Health Technology	CH830021 : Khayelitsha - Khayelitsha Hospital - HT - Acute Psychiatric Unit	N/A	City of Cape Town	01/04/2022	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 500	-	-	-	400
84	Health Technology	CH830034 : Montagu - Montagu Hospital - HT - Rehabilitation	N/A	Langeberg Municipality	01/09/2022	31/05/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	1 082	-	-	1 000
85	Health Technology	CH830044 : Robertson - Robertson Hospital - HT - Acute Psychiatric Ward and New EC	N/A	Langeberg Municipality	01/04/2022	31/12/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	-	-	-	1 000
86	Health Technology	CH830045 : Somerset West - Helderberg Hospital - HT - EC Upgrade and Additions	N/A	City of Cape Town	01/04/2019	30/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	9 000	10 450	2 000	-	-
87	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	6 110	3 600	-	-
88	Health Technology	CH830067 : Mossel Bay - Mossel Bay Hospital - HT - Entrance, Admissions and EC	N/A	Mossel Bay Municipality	01/04/2022	31/12/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	6 000	-	-	-	1 000
89	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	18 845	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 2020) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000	
90	Health Technology	CH830093 : Mitchells Plain - Michels 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	-	1 800	200	-	-
91	Health Technology	CH830114 : Ceres - Ceres Hospital - HT - New Acute Psychiatric Ward	N/A	Witzenberg Municipality	01/04/2019	30/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	500	90	415	50	-	-
92	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	171	100	-	-	-
93	Health Technology	CH830116 : Pletberg - Radie Kotze Hospital - HT - Hospital layout improvement	N/A	Bergvliet Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 000	-	1 100	1 000	-	-
94	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	1 464	20	-	-	-
95	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	1 036	200	-	-	-
96	Health Technology	CH830122 : Stellenbosch - Stellenbosch Hospital - HT - Hospital and Stores Repairs and Renovation	N/A	Stellenbosch Municipality	01/04/2021	28/04/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	-	-	-	-	2 000
97	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	-	300	700	-	-
98	Health Technology	CH830131 : Atlantis - Westfleur Hospital - HT - Record Room extension	N/A	City of Cape Town	01/04/2021	30/06/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	-	-	200	100	-
99	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	749	2 000	50	-	-
100	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	3 276	644	500	-	-
101	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	3 926	500	500	-	-
102	Health Technology	CH830136 : Vredendal - Vredendal Hospital - HT - General upgrade and maintenance (Alpha)	N/A	Mazikama Municipality	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	-	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 2020) 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
103	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	-
104	Health Technology	CH830146 : Citrusdal - Citrusdal Hospital - HT - Laundry - Electrification	N/A	Cederberg Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	800	16	500	300	-
105	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	-	-	100	100
106	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	100 000	4 091	6 543	50	50
107	Health Technology	CH830152 : Various Facilities 8.3 - HT - Refurbishment and replacement of equipment	N/A	Across districts	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	10 000	-	10 205	155	489
108	Health Technology	CH840008 : Green Point - New Somerset Hospital - HT - Upgrading of Theatres and Ventilation	N/A	City of Cape Town	01/04/2022	30/09/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	8 000	7 694	-	-	2 000
109	Health Technology	CH840061 : Worcester - Worcester Hospital - HT - Relocation of MOU	N/A	Breedse Valley Municipality	01/04/2022	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 000	-	500	655	1 000
110	Health Technology	CH840067 : Matland - Alexandra Hospital - HT - Repairs and Renovation (Alpha)	N/A	City of Cape Town	01/04/2022	31/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 000	-	-	-	500
111	Health Technology	CH840070 : Matland - Alexandra Hospital - HT - Wards renovations to enable Valkenberg Hospital Forensic Precinct decanting	N/A	City of Cape Town	18/03/2022	31/08/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	6 000	-	-	-	1 500
112	Health Technology	CH840076 : Bellville - Sikkand Hospital - HT - General maintenance to wards	N/A	City of Cape Town	31/12/2021	31/12/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 500	-	-	-	250
113	Health Technology	CH840078 : Mitchells Plain - Lentegeur 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	500
114	Health Technology	CH840079 : Mitchells Plain - Lentegeur 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	-	-
115	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	19 750	11 190	2 600	50	50

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	2022/23 R'000	
116	Health Technology	CH840091 : Various Facilities 8.4 - N/A HT - Refurbishment and replacement of equipment	N/A	Across districts	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	100 000	-	11 500	155	489	
117	Health Technology	CH850005 : Observatory - Groote Schuur Hospital - HT - EC Upgrade and Additions	N/A	City of Cape Town	01/04/2023	31/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	40 000	-	-	-	1 000	
118	Health Technology	CH850089 : Parow - Tygerberg Hospital - HT - 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	-	1 000	3 000	2 550	
119	Health Technology	CH850090 : Observatory - Groote Schuur Hospital - HT - Ward E4 conversion to Day Surgery	N/A	City of Cape Town	01/10/2025	01/06/2027	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	10 000	-	-	-	500	
120	Health Technology	CH850095 : Various Facilities 8.5 - N/A HT - Refurbishment and replacement of equipment	N/A	Across districts	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	100 000	-	53 116	760	489	
121	Health Technology	CH860007 : Knysna - Knysna FPL - HT - Replacement	N/A	Knysna Municipality	01/04/2022	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 600	-	-	-	200	
122	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	7 412	30 000	1 000	-	
123	Health Technology	CH860016 : Thornton - Orthotic and Prosthetic Centre - HT - Upgrade	N/A	City of Cape Town	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	8 000	-	1 000	4 000	-	
124	Health Technology	CH860051 : Nelspoort - Nelspoort Hospital - HT - Repairs to Wards	N/A	Beaufort West Municipality	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 000	-	1 500	500	-	
125	Health Technology	CH860055 : Mossel Bay - Rural District Services - HT - Office furniture	N/A	Mossel Bay Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	400	54	300	-	-	
126	Health Technology	CH860059 : Vredenburg - Vredenburg FPL - HT - General maintenance to newly acquired facility	N/A	Saldanha Bay Municipality	31/03/2019	31/07/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 000	-	200	-	-	
127	Health Technology	CH860062 : Laingsburg - Laingsburg FPL - HT - General maintenance (Alpha)	N/A	Laingsburg Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	-	300	-	-	
128	Health Technology	CH860073 : Observatory - Observatory FPL - HT - Lodox	N/A	City of Cape Town	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	5 800	6	5 800	-	-	

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					Date: Start Note 1	Date: Finish Note 2							2020/21	2022/23
					R'000	R'000				R'000	R'000			
129	Health Technology	CH860074 : Various Facilities 8.6 - HT - Refurbishment and replacement of equipment	N/A	Across districts	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	100 000	-	13 600	155	485
130	Organisational development	CO810021 : Elsie's River - Elsie's River CHC - OD QA - Replacement	N/A	City of Cape Town	25/05/2016	31/10/2023	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	260	-	-	130	130
131	Organisational development	CO810038 : Hanover Park - Hanover Park CHC - OD 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	130
132	Organisational development	CO810043 : Hout Bay - Hout Bay CDC - OD 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	130	-
133	Organisational development	CO810052 : Ladismith - Ladismith Clinic - OD QA - Replacement	N/A	Kamaland Municipality	30/03/2017	28/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	70	-	70	-	-
134	Organisational development	CO810055 : Maitland - Maitland CDC - OD QA - Replacement	N/A	City of Cape Town	14/12/2017	30/09/2023	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	160	-	-	130	130
135	Organisational development	CO810062 : Philippi - Weltevreden CDC - OD 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	130
136	Organisational development	CO810074 : Paarl - Paarl CDC - OD QA - New	N/A	Drakenstein Municipality	28/02/2017	31/05/2023	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	260	-	130	130	-
137	Organisational development	CO810080 : Parow - Ravensmead CDC - OD QA - Replacement	N/A	City of Cape Town	01/09/2015	01/07/2022	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	260	-	130	130	-
138	Organisational development	CO810085 : Robertson - Robertson CDC - OD QA - New	N/A	Langeberg Municipality	01/09/2024	30/09/2028	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	100	-	-	-	50
139	Organisational development	CO810086 : Saldanha - Diazville Clinic - OD QA - Replacement	N/A	Saldanha Bay Municipality	21/11/2017	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	100	-	-	-	50
140	Organisational development	CO810090 : Stellenbosch - Kayamandi Clinic - OD QA - Upgrade and Additions (Alpha)	N/A	Stellenbosch Municipality	01/09/2020	30/11/2024	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	200	-	-	-	100
141	Organisational development	CO810094 : Strand - Rusthof CDC - OD QA - Replacement	N/A	City of Cape Town	01/12/2019	31/07/2024	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	200	-	-	-	100
142	Organisational development	CO810095 : Villiersdorp - Villiersdorp Clinic - OD QA - Replacement	N/A	Theewaterskloof Municipality	30/07/2017	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	100	-	50	50	-

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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 2020) R'000	Total available	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2020/21 R'000	2021/22 R'000
143	Organisational development	CO810096 : Vredenburg - Vredenburg CDC - OD QA - New	N/A	Saldanha Bay Municipality	30/11/2017	30/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	100	-	50	50	50
144	Organisational development	CO810101 : Worcester - Avian Park Clinic - OD QA - New	N/A	Breede Valley Municipality	01/07/2015	30/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	100	-	-	100	-
145	Organisational development	CO810129 : Kraaifontein - Bloekombs CHC - OD QA - New	N/A	City of Cape Town	30/11/2018	01/04/2023	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	260	-	-	130	130
146	Organisational development	CO830052 : Wynberg - Victoria Hospital - OD 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	194	100	-	-
147	Organisational development	CO830077 : Somerset West - Heldenberg Hospital - OD and QA	N/A	City of Cape Town	01/04/2016	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	380	-	-	-	529
148	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	-	5 967	655	692	733
149	Organisational development	CO830125 : Malmesbury - Swartland Hospital - OD QA - Prefabricated Wards	N/A	Swartland Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	350	290	100	-	-
150	Organisational development	CO830150 : Bellville - Karl Bremer Hospital - OD QA - New Acute Psychiatric Ward	N/A	City of Cape Town	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	300	-	100	100	100
151	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	-	4 003	666	703	745
152	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	-	4 791	1 505	1 591	1 683
153	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	-	10 306	3 556	3 871	4 090
154	Organisational development	CO850041 : Observatory - Groote Schaar Hospital - OD QA	N/A	City of Cape Town	01/04/2020	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	2 500	-	-	-	500
155	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	-	28 866	9 437	10 420	11 020
156	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	-	632	617	1 306	1 382

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

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 2020) R'000	Total available		MTEF Forward estimates	
No.	Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depths, Mortuary, etc.				Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000	
157	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	-	19 983	5 078	5 370	5 679	
158	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	-	16 195	2 835	2 998	3 171	
159	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	-	50 510	13 477	14 252	15 073	
160	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	-	32 151	11 220	12 086	12 783	
161	Capacitation, project and SCM support	CO860068 : Infra Unit - HT Unit - SCM Support	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	5 244	6 594	6 973	7 374	
162	Health Technology	HCH810002 : Grabouw - Grabouw CHC - HT - Rehabilitation to accommodate Emergency services	N/A	Theewaterskloof Municipality	30/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	7 000	-	200	-	-	
163	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	10 694	1 000	200	-	
164	Health Technology	HCH860001 : Parow - Cape Medical Depot - HT - Replacement	N/A	City of Cape Town	01/04/2025	31/03/2028	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	55 000	-	500	-	-	
Subtotal: Health Facility Revitalisation Grant											1 177 915	298 837	251 416	92 659	108 812
TOTAL: NON INFRASTRUCTURE											1 177 915	343 050	289 995	136 912	154 385
TOTAL INFRASTRUCTURE											26 962 868	4 822 054	1 040 170	1 114 093	1 148 147

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