Province of the
EASTERN CAPE
HEALTH



ANNUAL PERFORMANCE PLAN 2020/21

2030 NDP

Together, moving the health system forward

Province of the
EASTERN CAPE
HEALTH

ANNUAL PERFORMANCE PLAN 2020/21

Together, moving the health system forward

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ABBREVIATIONS & ACRONYMS

AIP	Audit Intervention Plan
ART	Antiretroviral Therapy
BANC	Basic Ante Natal Care
BOD	Burden of disease
CCMDD	Central Chronic Medicine Dispensing and Distribution
CEO	Chief Executive officer
CFO	Chief Financial Officer
CIDB	Construction Industry Development Board
CMH	Cecilia Makhiwane Hospital
CSSD	Central Sterile Supply Department
CHCs	Community Health Centres
CHW	Community Health worker
CQI	Continuous Quality Improvement
DCSTs	District Clinical Specialist Teams and General Practitioner
DDG	Deputy Director General
DHIS	District Health Information System
DHIMS	District Health Information Management System
DHS	District Health Services
DM	District Municipality
DMT	District Management Team
DOH	Department of Health
EC	Eastern Cape
ECDoH	Eastern Cape Department of Health
ECAC	Eastern Cape AIDS Council
ECSECC	Eastern Cape Socio-Economic Consultative Council
EDR-TB	Extreme Drug Resistance Tuberculosis
EMS	Emergency Medical Services
EPWP	Expanded programme on public works
ESMOE	Essential Steps in the Management of Obstetric Emergency
ETR	Electronic TB Register
GIAMA	Government Immovable Asset Management Act
GP	General Practitioner
HAST	HIV & AIDS, STI and TB control
HCSS	Health Care Support Services
HFM	Health Facilities Management
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
HMS	Hospital Management System
HPRS	Health Patient Registration System
HST	Health Sciences and training
HPTD	Health Professionals Training and Development (Grant)
HRM	Human Resource Management
HRD	Human Resource Development
HRH	Human Resources for Health
HT	Health Technology
ICRM	Ideal Clinic Realisation and Maintenance
ICT	Information and Communications Technology
IDMS	Infrastructure Delivery Management System
IDIP	Infrastructure Delivery Improvement Programme
IMCI	Integrated Management of Childhood Diseases
IMR	Infant mortality rate
ISHP	Integrated School Health Programme
LEDIS	Local Economic Development Implementation Strategy
MDGs	Millennium Developmental Goals
MDR-TB	Multi-drug resistant TB
MEC	Member of the Executive Council
METROs	Medical Emergency Transport and Rescue Organizations
MLSIP	Medico Legal Strategy Implementation Plan
MMR	Maternal mortality ratio
MOU	Maternal Obstetric Unit
MPL	Member of Provincial Legislature
MRC	Medical Research council

MTCT	Mother-To-Child-Transmission
MTSF	Medium Term Strategic Framework
PMTSF	Provincial Medium Term Strategic Framework
MTEF	Medium Term Expenditure Framework
NCCEMD	National Committee on Confidential Evaluation on Maternal Deaths
NCDs	Non-Communicable Diseases
NCS	National Core Standards
NDoH	National Department of Health
NDP	National Development Plan
NGO	Non-Governmental Organisation
NHA	National Health Act
NHI	National Health Insurance
NHLS	National Health Laboratory Services
NHP	National Health Plan
NSDA	Negotiated Service Delivery Agreement
NTSG	National Tertiary Services Grant
OD	Organisational Development
O&P	Orthotic and Prosthetic
OHH	Outreach Households
OPD	Outpatient Department
OTP	Office of the Premier
PAJA	Promotion of Administration Justice Act
PAIA	Promotion of Access to Information Act
PCR	Polymerase Chain Reactive
PDE	Patient Day Equivalent
PDMT	Provincial District Management Team
PDP	Provincial Development Plan
PEC	Patient experience of care
PEPFAR	Presidential Emergency Programme Fund for Aids Relief
PERSAL	Personnel and Salaries
PGDP	Provincial Growth and Development Plan
PHC	Primary Health Care
PMIS	Project Management Information system
PMTCT	Prevention of Mother-To-Child Transmission
PMTSF	Provincial Medium Term Strategic Framework
PPPs	Public-Private Partnerships
PPTICRM	Perfect Permanent Team for Ideal Clinic Realization and Management
PSI	Patient Safety Incident
RDP	Reconstruction and Development Programme
RPHC	Re-engineering the Primary Health Care System
SADHS	South African Demographic Household Survey
SAHR	South African Human Rights
SDGs	Sustainable Development Goals
SCM	Supply Chain Management
SIU	Special Investigating Unit
SLA	Service Level Agreement
SOP	Standard Operating Procedure
SOPA	State of the Province Address
Stats SA	Statistics South Africa
TB	Tuberculosis
THIS	TB HIV information system
TROA	Total clients remaining On ART
UHC	Universal Health coverage
UPS	Uninterrupted Power supply
WBPHCOTs	Ward-based Primary Health Care Outreach Teams
WHO	World Health Organisation
YLL	Years Life Lost

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FOREWORD BY THE EXECUTIVE AUTHORITY

I take this opportunity and a privilege to present and submit the Eastern Cape Department of Health Annual Performance Plan 2020/21 for the Eastern Cape Department of Health. This government looks back at the twenty-five years since the advent of democracy with humility, appreciation and jubilation as it reflects to the greatest advances that our government has made in changing the lives of all South Africans especially the downtrodden. In 1994, almost ninety days after the 1st President of the democratic South Africa the late Dr. Nelson Rholihlahla Mandela promulgated free health services to the pregnant women, children and the elderly in South Africa. This gesture displayed the commitment of Dr. Mandela government to respond to the values and principles espoused in the National Health Plan (NHP) and the Reconstruction and Development Programme (RDP) of which this government is founded.

We present this Annual Performance Plan under constrained climate of economic melt-down and seriously constrained fiscal space. Notwithstanding the constrained fiscal space, this government will fast-track the implementation of the Universal Health Coverage (National Health Insurance in the SA context) in response to the Constitutional commitment for the state to take reasonable legislative and other measures, within its available resources, to achieve the progressive realization of the right to access to health care services including reproductive health care. The implementation of the NHI is a reflection of the kind of society we wish to live in: one based on the values of justice, fairness and social solidarity. NHI is consistent with the global vision that health care should be seen as a social investment and therefore should not be subjected to market forces where it is treated as a normal commodity of trade.

Primary Health Care (PHC) is being re-engineered through four streams to improve timely access and promote health and prevent disease. The department will implement the following intervention as part of the NHI in all the districts and metros: Municipal Ward-Based Primary Health Care Outreach Teams (WBOTs); Integrated School Health Programme (ISHP); District Clinical Specialist Teams (DCSTs) and Contracting of the General Practitioners (to PHC facilities)

In response to the requirements of the NHI legislation, quality assurance in our health facilities is prioritized. The department will continue implementation of the Ideal Clinic Realization and Maintenance (ICRM) and Ideal Hospitals to enable health facilities to be certificated by the Office of Health Standards compliance (OHSC). This is one of the prioritized areas with our infrastructure budget with special focus on maintenance.

In the coming three years the department will implement the following strategic goals aligned with National Development Plan (NDP), Medium-Term Strategic Framework (MTSF), Provincial Development Plan (PDP) and Provincial -Medium Strategic Framework (PMTSF). The following are the areas of focus:

- Increase Life Expectancy, Improve Health and Prevent Disease
- Progressively achieve Universal Health Coverage through NHI Implementation
- Quality Improvement in the Provision of Care

- Build Health Infrastructure for effective service delivery

The implementation of the strategic goals will result in the reduction of maternal, neonate, infant and child mortalities in health facilities. The HIV/AIDS 90 90 90 strategy forms the cornerstone of our health care delivery in ensuring increased life expectancy. Health Lifestyles programmes will be intensified to promote and prevent non-communicable diseases like cancer, diabetes, hypertension and mental disorders.

The department will continue unblocking bottlenecks that will guarantee continuous and sustainable availability of all essential medicines in health facilities. This is the commitment that we must not fail to achieve and realize.

The social determinants of health pose a serious challenge in achieving the strategic goals for the sixth term of administration. Access to clean water, good conditions access roads, reliable electricity supply, suitable human settlements, reliable and safe public transports, polluted environment (air pollution & poor refuse management) need a concerted effort in strengthening inter-governmental relations.

High crime rate, fraud and corruption also pose a serious threat in stifling the government attempts to improve the lives of Eastern Cape citizens. Notwithstanding these possible impediments, our resolve to change the lives of the population will continue.

I must extend my sincere and humble gratitude to all the stakeholders who positively and constructively contributed in the development of this Departmental Annual Performance Plan for 2020/21. I must also extend my gratitude to the philanthropic spirt of developmental partners, business and Non-Governmental Organizations for their consistent support to the department in pursuit of its strategic goals and strengthening social compact.

Lastly, I wish to express my appreciation to the departmental leadership and management led by Dr. Thobile Mbengashe, the entire departmental staff who continue bearing the torch in our pursuit to provide quality health care. The social partners are also thanked and appreciated for the contribution to sound labour relations in the department.



Hon. Sindiswa Gomba (MPL)

Member of the Executive Council

13 March 2020



STATEMENT BY THE HEAD AND ACCOUNTING OFFICER OF THE DEPARTMENT

As we welcome the 6th term of government, we strive to deliver the promise of providing quality health services to the people of the Province. The plans as captured in this 2020/21 Annual Performance Plan are premised on the National Development Plan's "Vision 2030" implementation plan, the State of the Nation Address, the State of the Province Address (SOPA) and the Provincial Development plan (PDP). This plan further captures the aspirations of our stakeholders as outlined during the provincial health summit which was used as a platform to fully engage internal and external stakeholders.

For the next 3 years, we will therefore be focusing on the following key focus areas as the department and informed:

- Rationalisation of health service delivery platform to facilitate National Health Insurance realisation and to address access to appropriate health services. Continue implementing the Re-engineering of Primary Health Care as a cornerstone to the National Health Insurance (NHI). We will also be leveraging on lessons learnt from the OR Tambo national NHI and Alfred Nzo provincial pilot sites to roll out the next phase of NHI readiness program to the rest of the health districts in the province.
- Development of Human Resources for Health plan to address the staff shortages and appropriate skills mix
- Strengthen implementation of mental health services through innovative planning focusing on mainstreaming the mental health services and ensuring that all mental health teams are multidisciplinary at all levels, including at district and primary health care level.
- Infrastructure planning, delivery and maintenance. The focus is on maintenance of the asset with development of planned maintenance schedule to sustain the asset and predictive maintenance informed by strong M&E
- Development of ICT platforms, automation and digitization of the sector through improving capacity, systems integration, disaster recovery and information security planning systems. Roll-out of telemedicine to reduce waiting times and travelling distance, workload, increase access to health services timeously. Leveraging on ICT to expand the e-health and digital connectivity strategy and invest in the development of essential technology and applications to achieve high levels of service delivery coordination across the service delivery platform; scale up web based operations for patient management and records; and implement a system wide data management strategy for document management and archiving system.
- Strengthen service delivery through strengthened intergovernmental collaborative government model, (Thuma mina, Operation Masiphathisane and addressing social determinants of health)
- Governance, leadership, monitoring & evaluation with emphasis on creation of a culture of accountability and participation by all members. Strengthening the management of the health system focusing on the 4 key areas that affect the public health system: human resources, procurement and Supply Chain Management, Financial Management.
- Small business development, financial management and innovative ways of revenue generation
- Quality and safety of health services will be given a special attention towards accreditation of health facilities for NHI, Scale up quality Improvement initiatives as outlined in the recommendations of the Office of Health Standards

Compliance (OHSC); the Ideal Clinic Realisation and Maintenance (ICRM) programme; and enforcement of the Batho Pele principle through strengthening adherence to the National Core Standards

- Scaling up awareness campaigns to promote health and wellness, with special focus on screening and treating breast, cervical and prostate cancers as well as mental health disorders; prevent and reduce risks of life style diseases; as well as implementing the 90-90-90 strategy to treat and achieve high level of adherence for communicable diseases, maternal, neonatal and childhood diseases;
- Strengthening the implementation of the medico legal strategy which focuses on provision of critical human resources, procurement of essential medical equipment to monitor high risk maternity cases and high risk new born babies to detect early and intervene to prevent avoidable maternal and birth related complications; implement strict protocols with threshold defined decision referrals for maternal, medical and labour related risks; and digitisation and securing of patient files.

The department continues to be confronted with challenges of a shrinking fiscal envelope, the increasing demand for services, and the scourge of medico legal claims. These challenges require that we are innovative in our approach by doing much more with less resources, strengthen our clinical practices to improve quality of care especially on maternal and child health services, and intensify efforts to implement the departmental multi-pronged medico legal strategy

Whilst we are fully cognisant of the challenges that confront our department, we remain resolute in ensuring that we deliver uninterrupted quality health services to the people of the province and I am confident that my team at Head Office, districts and facilities are committed to this cause and together we will do everything possible to deliver on this promise.

Lastly, I wish to thank MEC Hon. S. Gomba for her support and leadership, to the Portfolio Committee on Health for the robust oversight, our health partners, stakeholders who continue to support us in achieving our objectives, and finally, the departmental staff, who make it possible for us to provide health services to our people.



Dr. T.D. Mbengashe

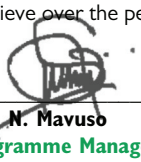
Accounting Officer

13 March 2020

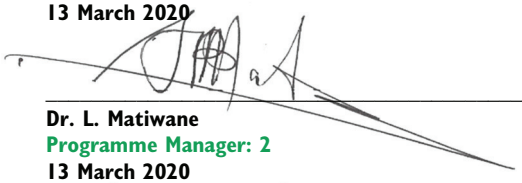
OFFICIAL SIGN-OFF OF THE ANNUAL PERFORMANCE PLAN 2020/21

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Eastern Cape Department of Health under the guidance of MEC for Health, Ms. S. Gomba MPL,
- Takes into account all the relevant policies, legislation and other mandates for which the Eastern Cape Province is responsible
- Accurately reflects the Impact and Outcomes and outputs which the Eastern Cape Department of Health will endeavor to achieve over the period 2020/21 financial year.



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13 March 2020



Dr. L. Matiwane
Programme Manager: 2
13 March 2020



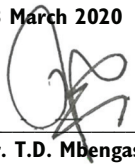
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13 March 2020



Mr. M. Daca
Chief Financial Officer
13 March 2020



Dr. T.D. Mbengashe
Accounting Officer
13 March 2020

Approved by:



Hon. S. Gomba, MPL
Member of the Executive Council
13 March 2020



PART A
OUR MANDATE

PART A

OUR MANDATE

Constitutional Mandate

In terms of the Constitutional provisions, the Department is guided by the following sections and schedules, among others:

The Constitution of the Republic of South Africa, 1996, places obligations on the state to progressively realise socio-economic rights, including access to *(affordable and quality)* health care.

Schedule 4 of the Constitution reflects health services as a concurrent national and provincial legislative competence

Section 9 of the Constitution states that everyone has the right to equality, including access to health care services. This means that individuals should not be unfairly excluded in the provision of health care.

People also have the right to access information if it is required for the exercise or protection of a right;

.This may arise in relation to accessing one's own medical records from a health facility for the purposes of lodging a complaint or for giving consent for medical treatment; and

This right also enables people to exercise their autonomy in decisions related to their own health, an important part of the right to human dignity and bodily integrity in terms of sections 9 and 12 of the Constitutions respectively

Section 27 of the Constitution states as follows: with regards to Health care, food, water, and social security:

(1) Everyone has the right to have access to:
  (a) Health care services, including reproductive health care;
  (b) Sufficient food and water; and
  (c) Social security, including, if they are unable to support themselves and their dependents, appropriate social assistance.
(2) The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of each of these rights; and
(3) No one may be refused emergency medical treatment.

Section 28 of the Constitution provides that every child has the right to 'basic nutrition, shelter, basic health care services and social services'.

LEGISLATIVE AND POLICY MANDATES (NATIONAL HEALTH ACT, AND OTHER LEGISLATION)

Legislation falling under the Department of Health's Portfolio

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

Provides a framework for a structured health system within the Republic, taking into account the obligations imposed by the Constitution and other laws on the national, provincial and local governments with regard to health services. The objectives of the National Health Act (NHA) are to: unite the various elements of the national health system in a common goal to actively promote and improve the national health system in South Africa; provide for a system of co-operative governance and management of health services, within national guidelines, norms and standards, in which each province, municipality and health district must deliver quality health care services; establish a health system based on decentralised management, principles of equity, efficiency, sound governance, internationally recognized standards of research and a spirit of enquiry and advocacy which encourage participation; promote a spirit of co-operation and shared responsibility among public and private health professionals and providers and other relevant sectors within the context of national, provincial and district health plans; and create the foundation of the health care system, and understood alongside other laws and policies which relate to health in South Africa.

Medicines and Related Substances Act, 1965 (Act No. 101 of 1965) - Provides for the registration of medicines and other medicinal products to ensure their safety, quality and efficacy, and also provides for transparency in the pricing of medicines.

Hazardous Substances Act, 1973 (Act No. 15 of 1973) - Provides for the control of hazardous substances, in particular those emitting radiation.

Occupational Diseases in Mines and Works Act, 1973 (Act No. 78 of 1973) - Provides for medical examinations on persons suspected of having contracted occupational diseases, especially in mines, and for compensation in respect of those diseases.

Pharmacy Act, 1974 (Act No. 53 of 1974) - Provides for the regulation of the pharmacy profession, including community service by pharmacists

Health Professions Act, 1974 (Act No. 56 of 1974) - Provides for the regulation of health professions, in particular medical practitioners, dentists, psychologists and other related health professions, including community service by these professionals.

Dental Technicians Act, 1979 (Act No.19 of 1979) - Provides for the regulation of dental technicians and for the establishment of a council to regulate the profession.

Allied Health Professions Act, 1982 (Act No. 63 of 1982) - Provides for the regulation of health practitioners such as chiropractors, homeopaths, etc., and for the establishment of a council to regulate these professions.

SA Medical Research Council Act, 1991 (Act No. 58 of 1991) - Provides for the establishment of the South African Medical Research Council and its role in relation to health Research.

Academic Health Centers Act, 86 of 1993 - Provides for the establishment, management and operation of academic health centers.

Choice on Termination of Pregnancy Act, 196 (Act No. 92 of 1996) - Provides a legal framework for the termination of pregnancies based on choice under certain circumstances.

Sterilisation Act, 1998 (Act No. 44 of 1998) - Provides a legal framework for sterilisations, including for persons with mental health challenges.

Medical Schemes Act, 1998 (Act No.131 of 1998) - Provides for the regulation of the medical schemes industry to ensure consonance with national health objectives.

Council for Medical Schemes Levy Act, 2000 (Act 58 of 2000) - Provides a legal framework for the Council to charge medical schemes certain fees.

Tobacco Products Control Amendment Act, 1999 (Act No 12 of 1999) - Provides for the control of tobacco products, prohibition of smoking in public places and advertisements of tobacco products, as well as the sponsoring of events by the tobacco industry.

Mental Health Care 2002 (Act No. 17 of 2002) - Provides a legal framework for mental health in the Republic and in particular the admission and discharge of mental health patients in mental health institutions with an emphasis on human rights for mentally ill patients.

National Health Laboratory Service Act, 2000 (Act No. 37 of 2000) - Provides for a statutory body that offers laboratory services to the public health sector.

Nursing Act, 2005 (Act No. 33 of 2005) - Provides for the regulation of the nursing profession.

Traditional Health Practitioners Act, 2007 (Act No. 22 of 2007) - Provides for the establishment of the Interim Traditional Health Practitioners Council, and registration, training and practices of traditional health practitioners in the Republic.

Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act No. 54 of 1972) - Provides for the regulation of foodstuffs, cosmetics and disinfectants, in particular quality standards that must be complied with by manufacturers, as well as the importation and exportation of these items.

Other legislation applicable to the Department

Criminal Procedure Act, 1977 (Act No.51 of 1977), Sections 212 4(a) and 212 8(a) - Provides for establishing the cause of non-natural deaths.

Children's Act, 2005 (Act No. 38 of 2005) - The Act gives effect to certain rights of children as contained in the Constitution; to set out principles relating to the care and protection of children, to define parental responsibilities and rights, to make further provision regarding children's court.

Occupational Health and Safety Act, 1993 (Act No.85 of 1993) - Provides for the requirements that employers must comply with in order to create a safe working environment for employees in the workplace.

Compensation for Occupational Injuries and Diseases Act, 1993 (Act No.130 of 1993) - Provides for compensation for disablement caused by occupational injuries or diseases sustained or contracted by employees in the course of their employment, and for death resulting from such injuries or disease.

National Roads Traffic Act, 1996 (Act No.93 of 1996) - Provides for the testing and analysis of drunk drivers.

Employment Equity Act, 1998 (Act No.55 of 1998) - Provides for the measures that must be put into operation in the workplace in order to eliminate discrimination and promote affirmative action.

State Information Technology Act, 1998 (Act No.88 of 1998) - Provides for the creation and administration of an institution responsible for the state's information technology system.

Skills Development Act, 1998 (Act No 97of 1998) - Provides for the measures that employers are required to take to improve the levels of skills of employees in workplaces.

Public Finance Management Act, 1999 (Act No. 1 of 1999) - Provides for the administration of state funds by functionaries, their responsibilities and incidental matters.

Promotion of Access to Information Act, 2000 (Act No.2 of 2000) - Amplifies the constitutional provision pertaining to accessing information under the control of various bodies.

Promotion of Administrative Justice Act, 2000 (Act No.3 of 2000) - Amplifies the constitutional provisions pertaining to administrative law by codifying it.

Promotion of Equality and the Prevention of Unfair Discrimination Act, 2000 (Act No.4 of 2000)
Provides for the further amplification of the constitutional principles of equality and elimination of unfair discrimination.

Division of Revenue Act, (Act No 7 of 2003) - Provides for the manner in which revenue generated may be disbursed.

Broad-based Black Economic Empowerment Act, 2003 (Act No.53 of 2003) - Provides for the promotion of black economic empowerment in the manner that the state awards contracts for services to be rendered, and incidental matters.

Labour Relations Act, 1995 (Act No. 66 of 1995) - Establishes a framework to regulate key aspects of relationship between employer and employee at individual and collective level.

Basic Conditions of Employment Act, 1997 (Act No.75 of 1997) - Prescribes the basic or minimum conditions of employment that an employer must provide for employees covered by the Act.

Health Sector Policies and Strategies over the five year planning period

National Health Insurance Bill

South Africa is at the brink of effecting significant and much needed changes to its health system financing mechanisms. The changes are based on the principles of ensuring the right to health for all, entrenching equity, social solidarity, efficiency and effectiveness in the health system in order to realise Universal Health Coverage. To achieve Universal Health Coverage, institutional and Organisational reforms are required to address structural inefficiencies; ensure accountability for the quality of the health services rendered and ultimately to improve health outcomes particularly focusing on the poor, vulnerable and disadvantaged groups.

In many countries, effective Universal Health Coverage has been shown to contribute to improvements in key indicators such as life expectancy through reductions in morbidity, premature mortality (especially maternal and child mortality) and disability. An increasing life expectancy is both an indicator and a proxy outcome of any country's progress towards Universal Health Coverage.

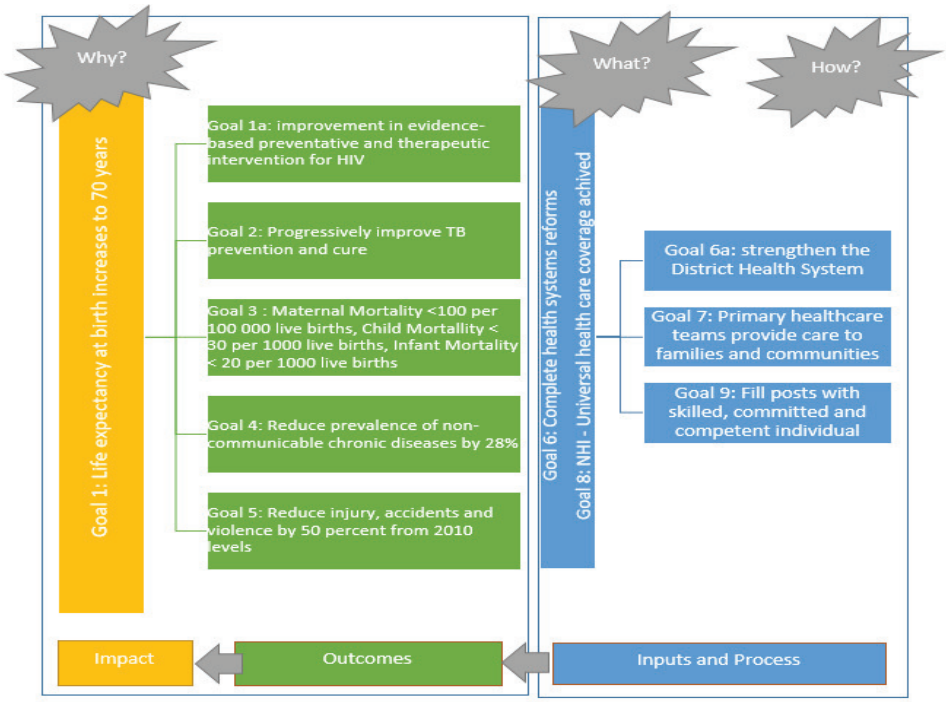
The phased implementation of National Health Insurance (NHI) is intended to ensure integrated health financing mechanisms that draw on the capacity of the public and private sectors to the benefit of all South Africans. The policy objective of NHI is to ensure that everyone has access to appropriate, efficient, affordable and quality health services.

An external evaluation of the first phase of National Health Insurance was published in July 2019. Phase 2 of the NHI Programme commenced during 2017, with official gazetting of the National Health Insurance as the Policy of South Africa. The National Department of Health (NDOH) drafted and published the National Health Insurance Bill for public comments on 21 June 2018. During August 2019, the National Department of Health sent the National Health Insurance Bill to Parliament for public consultation.

National Development Plan (NDP): Vision 2030

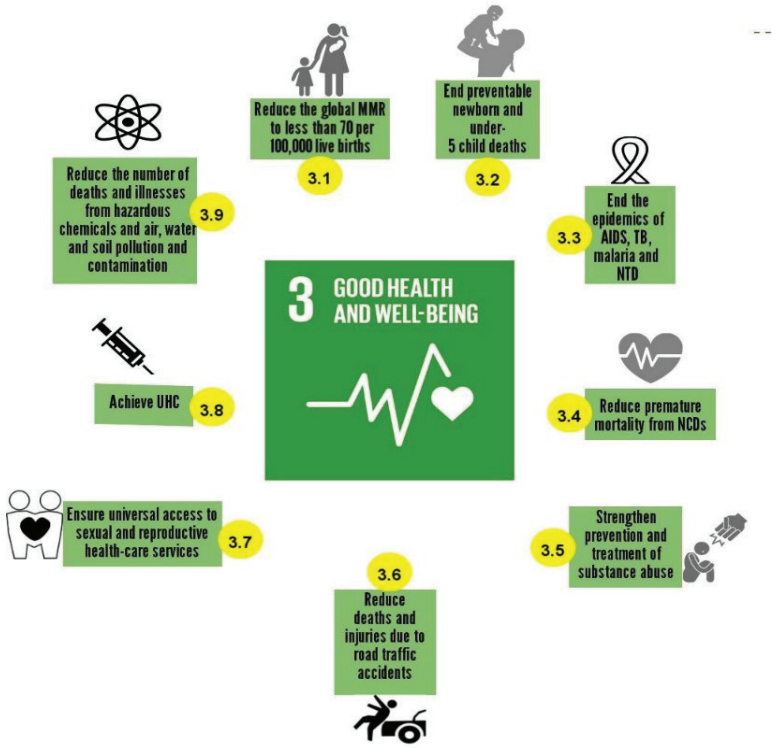
The National Development Plan (Chapter 10) has outlined 9 goals for the health system that it must reach by 2030. The NDP goals are best described using conventional public health logic framework. The overarching goal that measures impact is "Average male and female life expectancy at birth increases to at least 70 years". The next 4 goals measure health outcomes, requiring the health system to reduce premature mortality and morbidity. Last 4 goals are tracking the health system that essentially measure inputs and processes to derive outcomes

Fig 1: National development plan



Sustainable Development Goals

Fig 2: Sustainable development Goals



Medium Term Strategic Framework and NDP Implementation Plan 2019-2024

The plan comprehensively responds to the priorities identified by cabinet of 6th administration of 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, and preventing and managing illness (*thrive*); and transforming health systems, the

patient experience of care, and mitigating social factors determining ill health (thrive), in line with the United Nation's three broad objectives of the Sustainable Development Goals (SDGs) for health.

The table below outlines the MTSF impact, outcomes and and pillars from Presidential and Provincial summit.

Table 1: Alignment of MTSF Impact, Outcomes and Pillars from Presidential and Provincial summit

	Impact	Outcomes	Presidential Health Summit Compact Pillars	Provincial Health Summit Pillars
Survive and Thrive	Universal health coverage for all South Africans progressively achieved and all citizens protected from the catastrophic financial impact of seeking health care by 2030	Progressive improvement in the total life expectancy of South African Reduce maternal and child mortality	N/A	Pillar 6: Strengthen service delivery through strengthened intergovernmental collaborative government model, (Thuma mina, Operation Masiphathisane and addressing social determinants of health)
Transform		Universal Health coverage for all South Africans achieved	Pillar 4: Engage the private sector in improving the access, coverage and quality of health services	Pillar 1. Rationalisation of health service delivery platform to facilitate National Health Insurance realisation and to address access to appropriate health services
			Pillar 6: Improve the efficiency of public sector financial management systems and processes	
			Pillar 5: Improve the quality, safety and quantity of health services provided with a focus on primary health care.	Pillar 9: Quality and safety of health services will be prioritised towards accreditation of health facilities for NHI.
			Pillar 7: Strengthen Governance and Leadership to improve oversight, accountability and health system performance at all levels	Pillar 7: Governance, leadership, monitoring & evaluation with emphasis on creation of a culture of accountability and participation by all members
			Pillar 8: Engage and empower the community to ensure adequate and appropriate community based care	Pillar: 2 Strengthen implementation of mental health services through innovative planning, focusing on mainstreaming the mental health services and ensuring that all mental health teams are multidisciplinary at all levels.
			Pillar 1: Augment Human Resources for Health Operational Plan	Pillar: 5 Human resources for health to address the staff shortages and appropriate skills mix
			Pillar 2: Ensure improved access to essential medicines, vaccines and medical products through better management of supply chain equipment and machinery	Pillar 3: Infrastructure planning, delivery, medical equipment and maintenance
			Pillar 6: Improve the efficiency of public sector financial management systems and processes	Pillar 8: Small business development, financial management and innovative ways of revenue generation
			Pillar 3: Execute the infrastructure plan to ensure adequate, appropriately distributed and well-maintained health facilities	Pillar 3: Infrastructure planning, delivery, medical equipment and maintenance
			Pillar 9: Develop an Information System that will guide the health system policies, strategies and investments	Pillar 4: Development of ICT platforms, automation and digitization of the sector through improving capacity, systems integration, disaster recovery and information security planning systems

Relevant Court Rulings

The EC department of Health continues to be confronted by the medico legal claims which seeks to undermine the efforts to manage the scourge and the threats towards the quality of healthcare for the public that continues to rely on the public healthcare. The department has further done trend analyses on litigations and has seen an increase in the OR Tambo district with pending claims, followed by Butterworth with highest litigation statistics. The litigation trends are constantly positive on new matters but risks have shifted to backlogs matters, which the highest values and statistics reside with the surrounding of the abovementioned district and Alfred Nzo District. Medico legal claims account for highest numbers of current contingent liability in respect of claims against the State thereby making it the highest risk area. The Obstetric care and Gynaecology care related claims remain high risk with Retinopathy of prematurity (maternal) emerging as a new litigation trend on top of cerebral palsy. Orthopaedic / surgery care related claims remain 2nd highest risk. The Eastern Cape Department of Health is currently amongst the 3 highest sued provincial departments for medico legal. This is further constrained by the geographical challenges associated with the Province.

The department had discussed and developed strategies of intervention areas as reflected below: -

- Implementation of an electronic patient records management system
- Package interventions to prevent Cerebral Palsy
- Promotion of early intervention strategies
- Designating targeted district hospitals to have the full package of services
- Strengthening capacity for medico legal defence
- Rationalisation of contingent liability records
- Creation of a special medico legal trust fund to prevent huge lump sum payments or similar mechanisms
- Anti – Corruption and Fraud Multi Group on Medico Legal Claims (ACFMG) and Double Dipping Prevention Task Team (DDPT).

Some of these strategies have since been reconsidered to deal with the evolution of some of the challenges

There have been meetings held between the department and state attorneys and other similar stakeholders to discuss and revise an approach to deal with challenges and propose solutions on handling of cases and provision of contingent liability confirmations for audit period to avoid similar challenges. The department embarked on conduction legal outreach sessions with focus on implementation of strategic direction, revised standard forms and best practises. In addition, the department continues to provide support to the 26 priority facilities as well as strengthening its defence of cases.

Mediation continues to be encouraged with a hope to mitigate our exposure surrounding the legal exposure currently that remains unsustainable

Current focus has been put on backlogs in order to reduce contingent liabilities. 63 matters have since been referred to Norton Rose Fulbright in terms of the transversal contract, and the Department continues to monitor the situation of Justice challenges and plugging the manageable risks through current interventions. Having noted the new trends of legal risks, we have also to a certain extent evolved our strategies without disclosing the detail.

Contractual relationship between the Department, the Consortium, the SIU, the forensic and prosecuting authorities, now the national and other provincial administration interventions such as provincial medico legal task team, mooted specialised legal support for the Department have continuously yielded positive results but not at a desired pace, but will be strengthened further to maximise the desired.

We have noted a huge increase of matters being withdrawn, ruled in favour of the department, decreasing settlements, despite increase in baseline of number of claims.
We have seen prosecutions of unethical practitioners taking a giant leap. Medico legal Jurisprudence taking a different course as opposed to previous challenges. The positive outcomes have increased to exceed potential saving in excess of a billion.

These are positive strides associated with all the interventions and we are adamant that the situation could be much better than this.



PART A
OUR MANDATE

PART B: STRATEGIC FOCUS

1. VISION

Optimal health outcomes for the people of the Eastern Cape Province

2. MISSION

To attain universal health coverage for the people of the Eastern Cape Province, through Primary Health care approach which utilises resources efficiently to enable present and future generations to achieve optimal health outcomes and quality

3. VALUES

The department's activities will be anchored on the following values in the next five years and beyond:

- Equity of both distribution and quality of services
- Service excellence
- Customer and patient satisfaction,
- Fair labour practices
- High degree of accountability
- Transparency (maintaining confidentiality code)
- Respect

4. DIAGNOSTIC ANALYSIS

Overview of the Province

The Eastern Cape is located on the east coast of South Africa between the Western Cape and KwaZulu-Natal provinces. Inland, it borders the Northern Cape and Free State provinces, as well as Lesotho. The region boasts remarkable natural diversity, ranging from the semi-arid Great Karoo to the forests of the Wild Coast and the Keiskamma Valley, the fertile Langlauf, and the mountainous southern Drakensberg region.

The Eastern Cape's main feature is its spectacular coastline bordering the Indian Ocean. It is the second-largest province in South Africa by surface area and has the third-largest population. The Eastern Cape is one of South Africa's poorest provinces incorporating large areas of South Africa's former homelands with excellent agricultural and forestry potential. The fertile Langkloof Valley in the south-west has enormous deciduous fruit orchards, while the Karoo interior is an important sheep-farming area. The Alexandria-Makhanda area produces pineapples, chicory and dairy products, while coffee and tea are cultivated at Magwa. People in the former Transkei region are dependent on the farming of cattle, maize and sorghum.

The metropolitan economies of Port Elizabeth and East London are based primarily on manufacturing, the most important industry being motor manufacturing. The province is the hub of South Africa's automotive industry.

The Eastern Cape is divided into two metropolitan municipalities (Buffalo City Metropolitan Municipality and Nelson Mandela Bay Metropolitan Municipality) and six district municipalities, which are further subdivided into 31 local municipalities

According to Stats SA 2019 mid-year estimates, it covers an area of 168 966km² and has a population of 6 712 276. Between the 2011 Census and the 2019 mid-year estimates, the total population of the Eastern Cape increased from 6 562 million to 6.712 million (2.2 %) and constitutes a share of 11.4% to the SA population.

Fig.3 Map of the EC

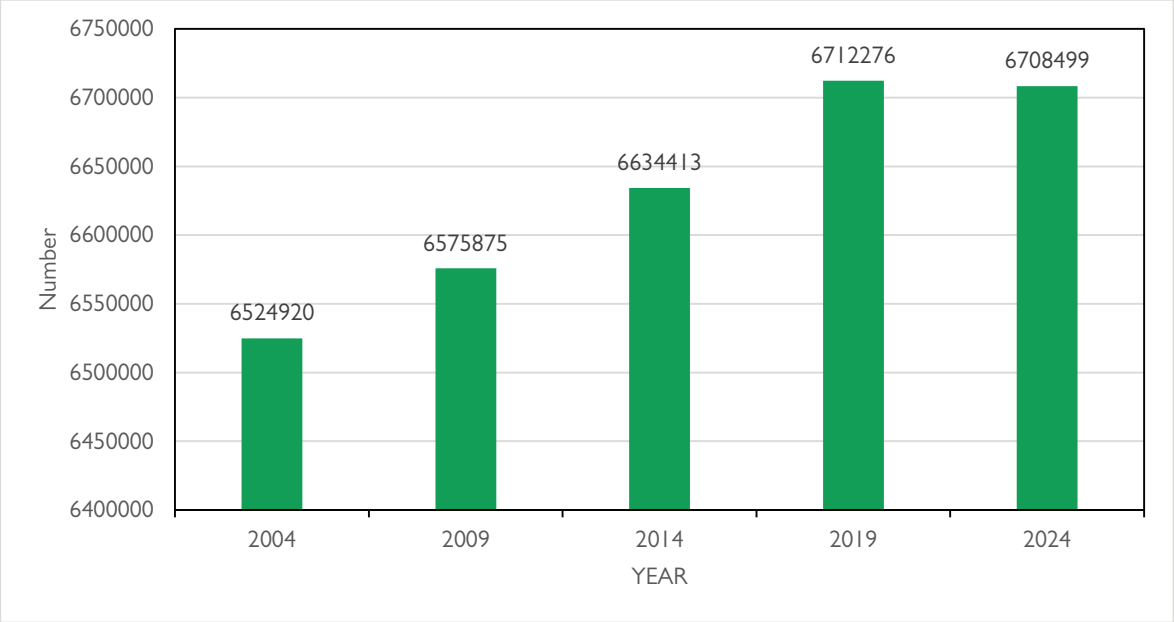


5. EXTERNAL ENVIRONMENTAL ANALYSIS

5.1 Demography

Since 2004, the estimated total population for the EC province had been showing an increasing trend and in 2019 it peaked at 6 712 276. Further projections show year to year decrease between 2019 and 2024 (Figure 4: Statssa, 2019).

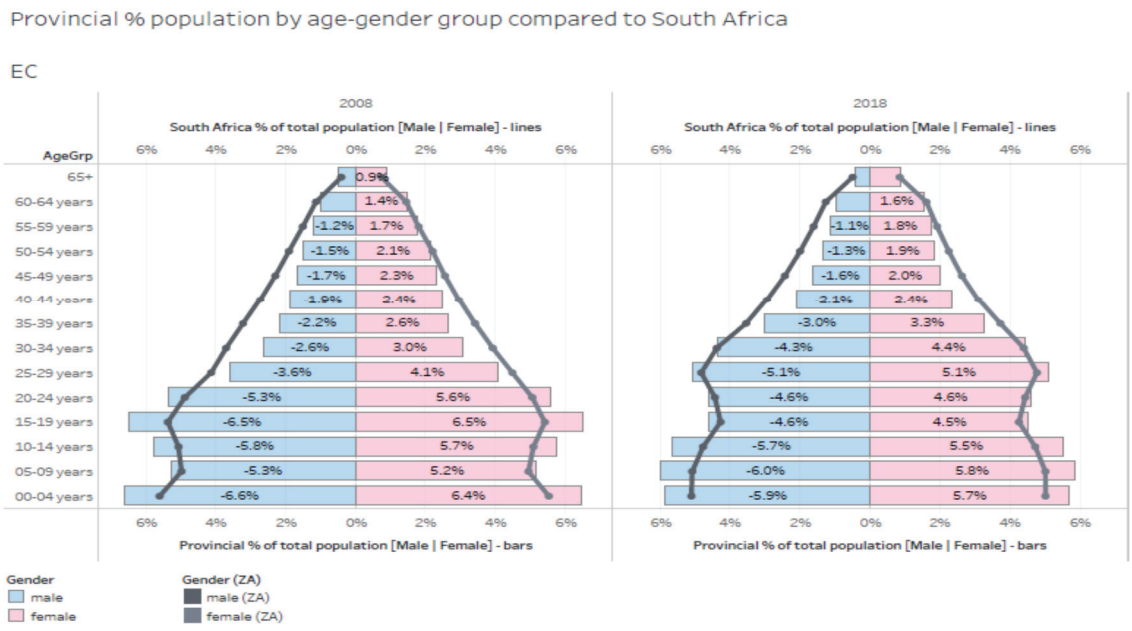
Figure 4: Eastern Cape population estimates by year

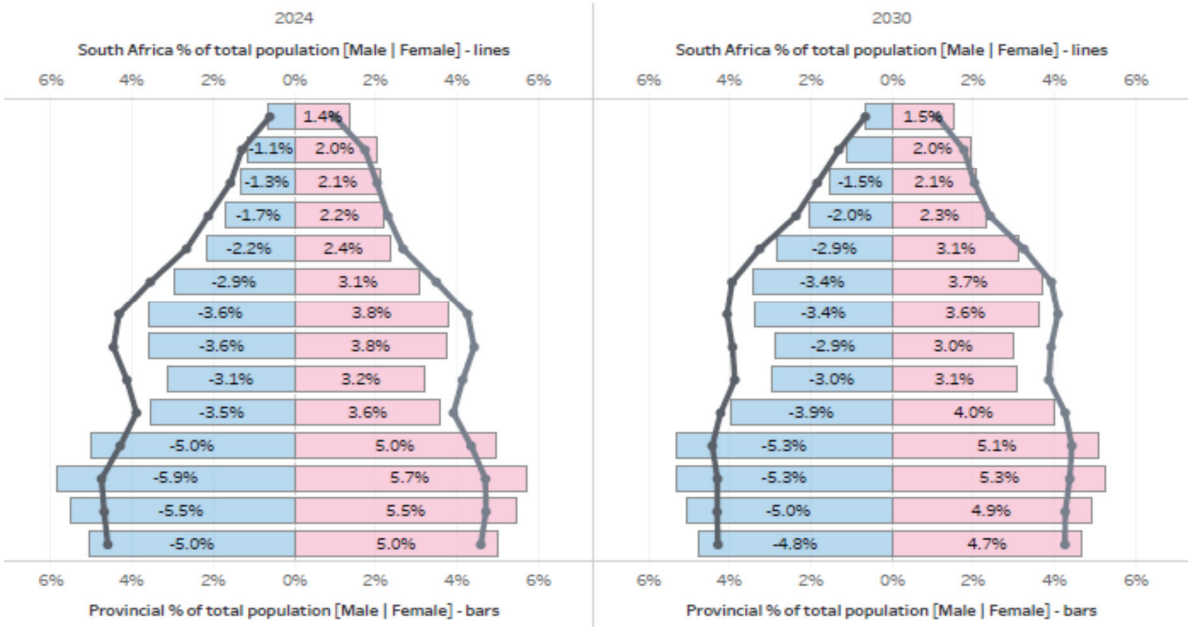


(Data source Statssa, 2019)

The EC share to national population has been showing a decreasing trend, for example, from 13% in 2009 to 11,4% ten years later in 2019. This is mainly due to the net outward migration as young people leave the province to seek employment opportunities in provinces including Gauteng and the Western Cape, whose share has been showing increasing trend during the same time period (Figure 5). The population loss to outward migration impacts negatively on the total appropriation of the EC DOH as the budget allocation is linearly correlated to the population figures of the Provinces.

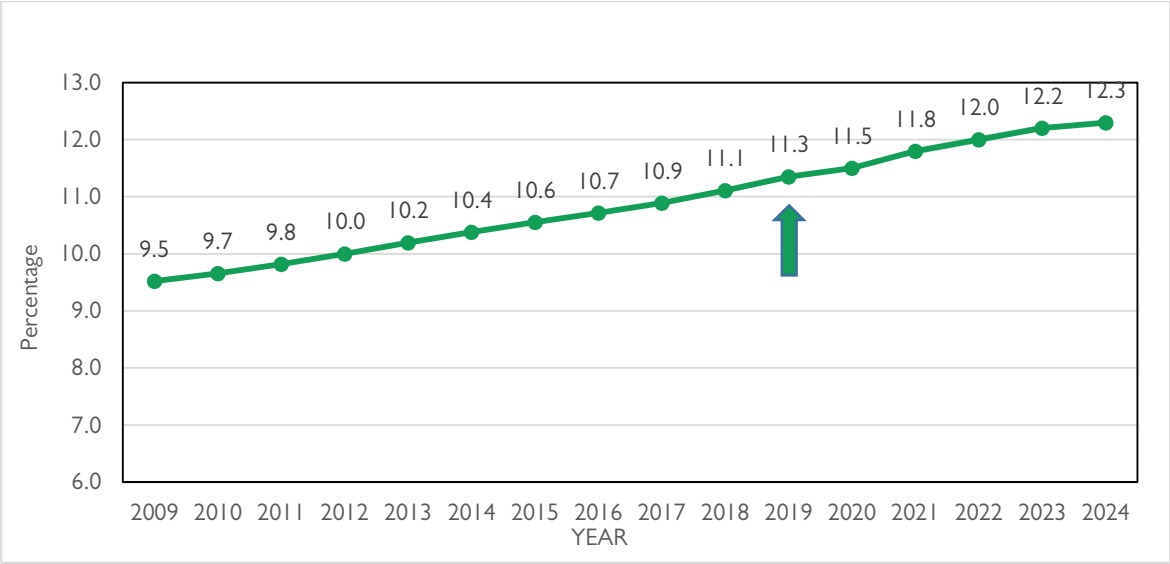
Fig 5: Population pyramid





Nationally, the highest proportions of elderly persons aged 60 years and older were estimated for the Eastern Cape constituting 11,3% of the total EC population in 2019 and an increase to 12,3% by 2024 (Figure 6). To note, is the inward migration of the elderly and retired population which will require provision for specific needs of the elderly including increased provision of chronic medication, specialised health care service, social grants, old age homes etc.

Figure 6: Projections of EC population age 60 years and older



(Data source: Statssa, 2019)

Furthermore, in 2019 the province had the highest proportion of persons younger than 15 years (33,3%) nationally. The high rate of unemployment and having the bulk of the EC population earning below poverty line has resulted in low percentage of the EC population having medical insurance (10.1%) with majority of these concentrated in the urban EC Metros. This leaves the bulk of the population depending solely on the state for their health care needs hence the proper and efficient implementation of the NHI and universal coverage brings hope to many citizens for a better health system.

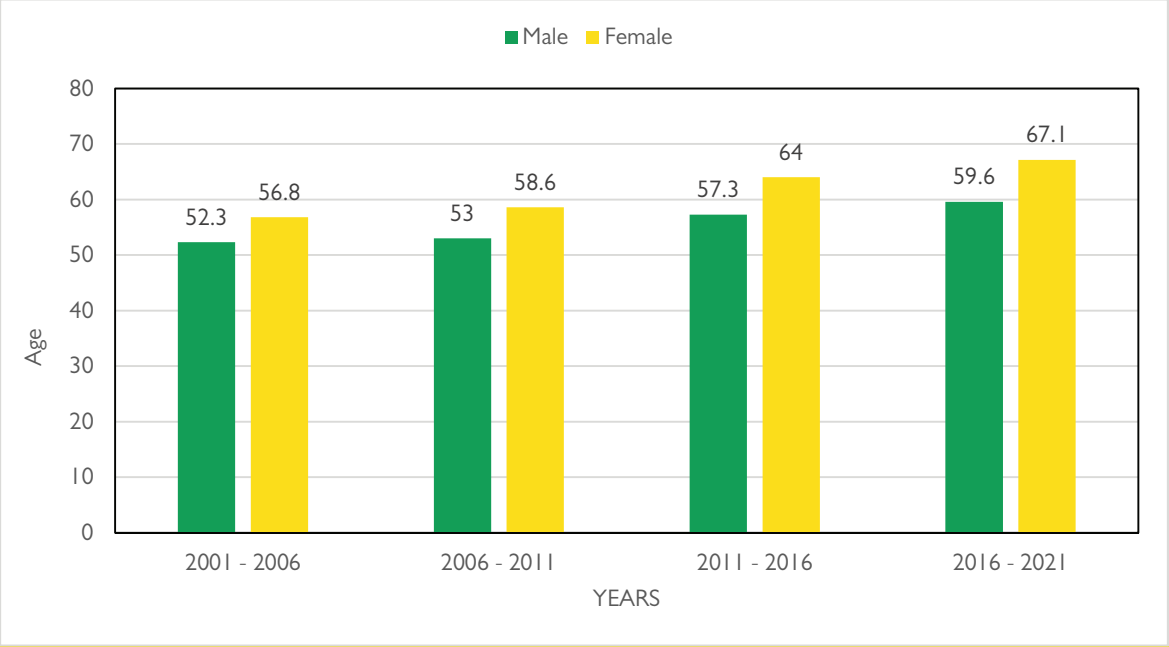
The capacity of the EC province is usually stretched due to high demand of basic services like education, health care services, social services employment opportunities and housing. These challenges especially in the OR Tambo and Alfred Nzo districts with more than a quarter of the provincial population, are exacerbated by the historical backlogs that are as a result of the previous apartheid and homeland governments

The EC province has over the years experienced a significant decreasing trend in total fertility rate, from 3,3 in 2001 – 2006 to 2,88 in 2016 – 2021. However, contrary to the urban provinces, the EC province has been leading having the highest total fertility rate

relative to other eight provinces. The province has the highest proportion of unwanted births in the country reported at 25,9% in 1998 and 26,4% in 2016 (Statssa, 2020). This can be attributed to lack of employment opportunities with unemployment rate reported to have increased from 36,1% in 2018 to 37,4% during quarter 1 of 2019 and Youth employment being at 50.8% (ECSECC, 2019), low education status or having no education and poverty as well as poor access to family planning services.

The National Development Plan has set a target to increase life expectancy to 70 years and raise an AIDS-free generation of the under-20 years. The life expectancy increased incrementally across all provinces but more significantly during the period 2011–2016 mainly due to the uptake of antiretroviral therapy and efforts to meet basic needs like access to clean water, electricity and adequate housing over time in South Africa. By the years 2016-2021, the life expectancy at birth for the Eastern Cape province was estimated at ages 59,6 and 67,1 for males and females respectively (figure 7).

Figure 7: Estimated Life Expectancy at Birth for the EC Province



(Data source: Statssa 2019)

Table 2: Migration in EC

	2006 TOTO 2011	2011 TO 2016 (000)
OUT-MIGRATION FLOW	512	500
IN-MIGRATION FLOW	154	326
NET OUT-MIGRATION FLOW	358	174

Source: Stats SA 2018

In addition to out-migration from the Province there is also intra-provincial migration with people choosing to live in the metros, in the non-metro towns (and their peripheries) and along transport corridors. Deep rural areas are de-populating. These urbanisation trends are generally positive. The challenge is to meet the service delivery needs in the growing metros and towns in a well-managed way. The relatively slow growth of the EC population is due to net out-migration rather than lower fertility rates or higher morbidity rates than the national average. The Provincial average fertility rate over time (2018-2021) is estimated at 2.89 (Stats SA 2018)

5.2 SOCIAL DETERMINANTS OF HEALTH FOR PROVINCE AND DISTRICTS

Globally, it is recognized that health and health outcomes are not only influenced by healthcare or access to health services. They result from multidimensional and complex factors linked to the social determinants of health which include a range of social, political, economic, environmental, and cultural factors, including human rights and gender equality.

Health is influenced by the environment in which people live and work as well as societal risk conditions such as polluted environments, inadequate housing, poor sanitation, unemployment, poverty, racial and gender discrimination, destruction and violence. Social inequalities translate into a high burden of premature mortality and marked health inequities. For example, estimates of the infant mortality rate (IMR) from the 2011 Census in the predominantly rural Eastern Cape Province was 40.3 per 1 000 live births – double that of the Western Cape with an IMR of 20.4 per 1 000 live births.

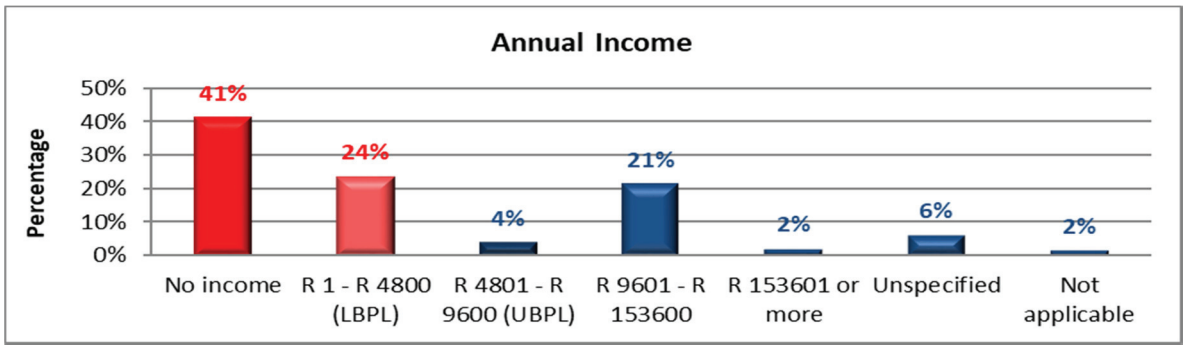
Addressing social determinants is a cornerstone in the National Department of Health's Primary Health Care Re-Engineering Strategy, and an approach that is embedded in the country's National Development Plan (The DOH aims to address social determinants in an integrated sector approach, into a programme of implementable actions across levels of the health system and in co-ordination with other sectors. The implementation of the integrated school health policy, one of the four sub-programmes of the Re-engineering strategy, for example, addresses social determinants of health proximally. Its goal is "to contribute to the improvement of the general health of school-going children as well as the environmental conditions in schools and address health barriers to learning in order to improve education outcomes of access to school, retention within school and achievement at school" (Integrated School Health policy, 2012).

Intermediate and distal factors which include socio-cultural, living and working conditions as well as structural factors include poor housing, inadequate water and sanitation, a sub-optimal food environment, high levels of alcohol and substance abuse, low levels of social cohesion, and inadequate health-system response across the three clusters. The EC Province is one of the provinces with the highest unemployment rate in the country of 34.4% hence outward migration (see Table 2). Unemployment rate amongst youths in the province continues to increase and during quarter 3 of 2018, was reported at 47,3% against national rate of 39% (ECSECC quarter 3 report). Job security increases health, well-being and job satisfaction whilst job insecurity adversely affects worker's health, resulting in high stress levels, other mental health issues amongst those unemployed. Insecurities result in low self-esteem that may lead to gender-based violence as well. This may manifest in high unemployment rate in the EC Province This has important implications as, in addition to health programme-specific responses, it suggests a need for an overarching plan that appreciates the synergies possible in addressing the social determinants. Furthermore, the social determinants operate at different levels (global, national, sector-specific, and local). This suggests that a set of different actions, operating at different levels, is required to address the social determinants. Strengthening of integrated planning by various sectors is critical to achieve the expected outcomes. Table 3 below shows the indicators for the social determinants of health in the Eastern Cape Province.

Table 3: Social determinants of Health (Source: HST 2017, Stats SA 2016)

INDICATOR	AN	AM	BCM	CH	JG	NM	OR	SB	EC Prov
Unemployed	43.5	42.9	35.1	39.0	35.4	36.6	44.1	24.9	34.4
Youth Unemployed	52.3	53.4	45.1	48.5	43.3	45.1	54.2	31.4	34
No Schooling	9.1	10.2	4.0	12.2	8.0	2.6	13.9	4.8	6.5
Higher Education	5.5	5.7	13.7	6.5	5.8	11.1	6.4	6.4	9.5
Household (HH)	195 975	213 763	253 477	194 291	95 107	368 520	314 080	138 182	1 773 395
Female Headed HH	57.0	52.2	45.3	51.5	46.9	41.6	57.1	40.0	49.1
Child headed household	1	0.8	0.2	0.8	0.1	0.1	1	0.3	0.6
Formal Dwell	42.6	55.9	70.2	56.3	69.6	92.5	43.6	87.1	65.1
Flush Toilet	4.2	17.0	73.1	31.6	28.2	90.5	9.4	77.2	44.4
Weekly Refuse	5.3	17.4	57.1	27.0	34.1	84.8	9.0	83.0	41.3
Electricity for Lighting	63.1	82.4	86.6	89.9	80.0	95.4	83.6	91.0	83.4
Blue Drop H2O	62.9	80.4	72.8	83.4	75.0	72.4	48.7	61.2	
Medical Aid coverage	3.5	8.7	24.6	5.9	5.0	22.6	4.6	14.6	10.7

Fig 8: Annual income



5.3 EPIDEMIOLOGY AND QUADRUPLE BURDEN OF DISEASE (BOD)

Epidemiologically South Africa is confronted with a quadruple BOD because of HIV and TB, high maternal and child morbidity and mortality, rising non-communicable diseases and high levels of violence and trauma.

Years of Life Lost

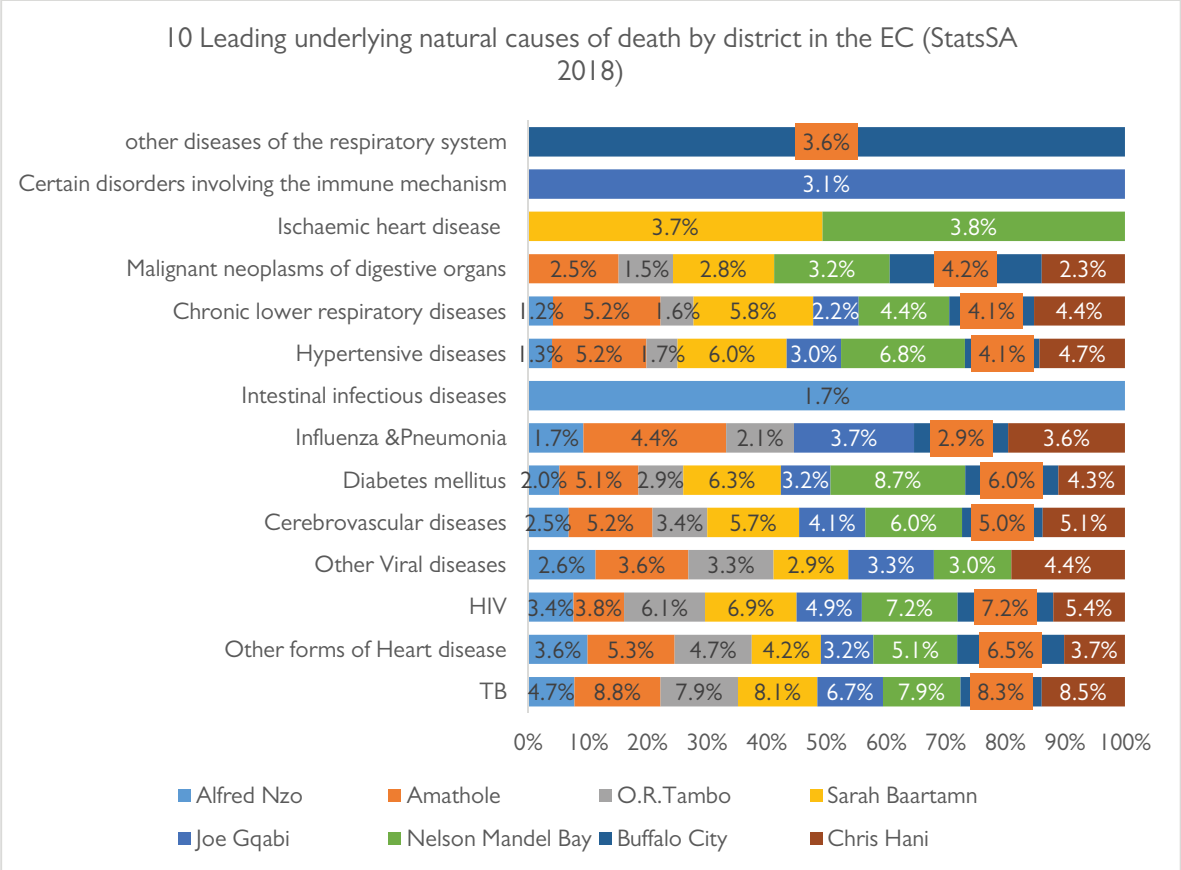
Years of Life Lost (YLLs) are an estimate of premature mortality based on the age at death and thus highlight the causes of death that should be targeted for mortality prevention. The biggest contributor to YLL in the Eastern Cape is TB, followed by Cerebrovascular, other viral diseases and diabetes

Tuberculosis maintained its rank as the leading cause of death in South Africa. Diabetes mellitus was the second leading natural cause of death, followed by other forms of heart disease and cerebrovascular disease. Human immunodeficiency virus (HIV) disease is in the fifth position. Overall, the results show a considerable burden of disease from non-communicable disease.

The Causes of Mortality

Fig 9: below shows the leading causes of death by district in the EC Province in 2018. Tuberculosis (TB) remained the leading cause of natural death in our district with the exception of Nelson Mandela Metro where it was reported as the second leading cause of death. In Nelson Mandela Metro the diabetes mellitus was reported as leading cause of death. In overall TB and HIV remained the top leading causes of death in the Eastern Cape.

Fig 9: Broad causes of death by district



5.4 INTERNAL ENVIRONMENTAL ANALYSIS

5.4.1 Service Delivery Platform / Public Health services

Fig 10: Map showing EC Public health facilities

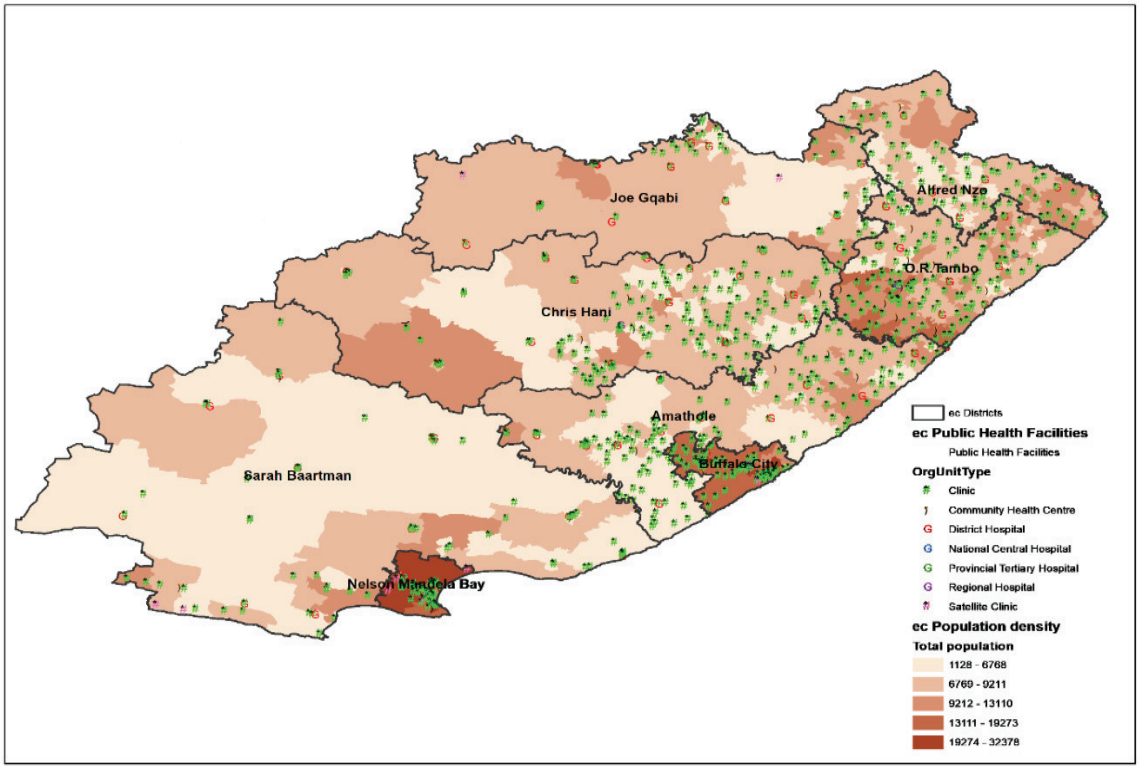


Table 4: Facility type per district

Org Unit Type	ec Alfred Nzo District Municipality	ec Amathole District Municipality	ec Buffalo City Metropolitan Municipality	ec Chris Hani District Municipality	ec Joe Gqabi District Municipality	ec Nelson Mandela Bay Municipality	ec Oliver Tambo District Municipality	ec Sarah Baartman District Municipality	Grand Total
Clinic	72	143	74	152	52	39	136	59	**727**
Community Health Centre	2	5	5	7	-	9	10	3	**41**
District Hospital	6	12	2	14	11	1	9	10	**65**
EMS Station	7	11	3	19	10	4	9	23	**86**
Mobile Service	9	33	21	33	17	26	14	33	**186**
National Central Hospital	-	-	-	-	-	-	1		**1**
Provincial Tertiary Hospital	-	-	1	-	-	2	-	-	**3**
Regional Hospital	-	-	1	1		1	2		**5**
Satellite Clinic	-	-	2	5	2	10		6	**25**
Specialised Clinic	-	-	-	-	-	1	-	-	**1**
Specialised Hospital	1	2	3	1	-	4	2	5	**18**
Grand Total	**97**	**206**	**118**	**232**	**92**	**97**	**183**	**139**	**1158**

5.4.2 Universal Health Coverage (Population and Service Coverage

During the period 2018/19, EC had 683 Ward based Primary Health care teams (WBPHCOTs) covering 681out of 705 wards of the Province. WBPHCOTs are linked to a PHC facility and consist of CHWs lead by a nurse. CHWs assess the health status of individuals and households and provide health education and promotion service. They identify and refer those in need of preventive, curative or rehabilitative services to relevant PHC facilities.

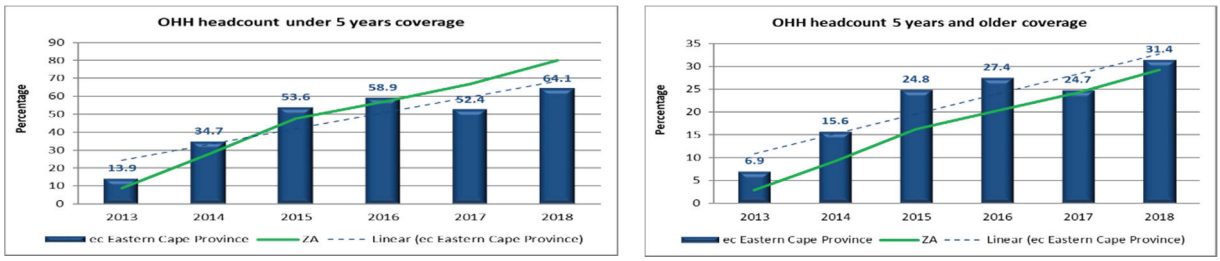
Table 5: Ward based Primary Health Care Outreach Teams by district

District	No of PHC Facilities	No of Wards	No of WBOTs	No of OTLs ENs	No of P/Ns OTLs	No of CHWs
Alfred Nzo	74	101	89	30	-	498
Amathole	148	120	147	35	-	843
BCM	79	50	27	21	37	635
Chris Hani	159	110	150	59	141	969
Joe Gqabi	52	45	32	45	31	334
NMM	48	60	59	26	13	304
O.R. Tambo	146	146	151	95	-	1050
Sarah Baartman	62	73	28	25	-	364
Total	**768**	**705**	**683**	**336**	**222**	**4997**

Outreach Visits

Figure 11 below shows that the Outreach Household Headcount coverage has increased over the past 5 years, most of the household visits were for child health and adherence support services.

Fig 11: OHH headcount

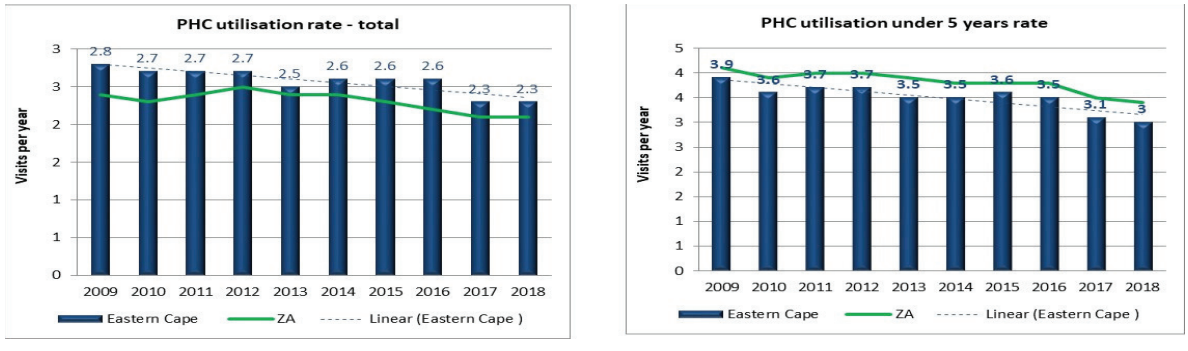


Source: DHIS

PHC Utilization Rate

The primary health care (PHC) utilisation rate indicators measures the average number of PHC visits per person per year to a public PHC facility.

Fig 12: PHC utilisation rate



Key observations

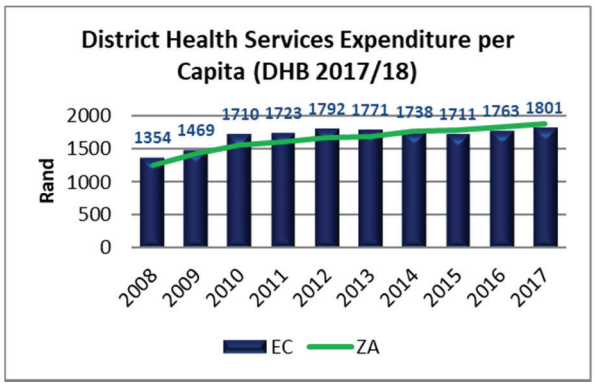
The PHC utilisation rate has been declining since 2009 for both populations of under and over 5 years. This may be attributed to the strengthened reengineering of Primary Health care services through increased outreach services and enrolment of the stable chronic clients in Centralised Chronic Medicines Dispensing and Distribution.

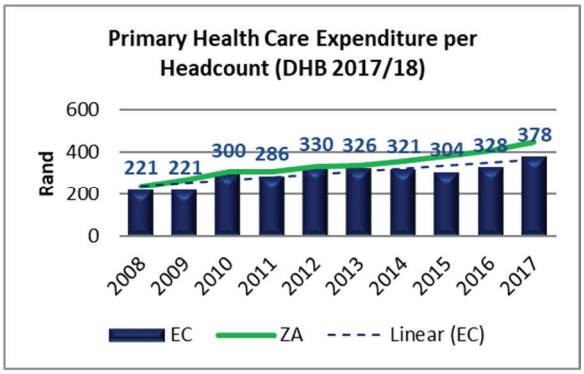
PHC Expenditure per Headcount

Figure 13 below shows PHC expenditure per headcount over the period of ten years. Expenditure per headcount in the province has increased over the period, in 2017/18, EC expenditure per headcount was R 378 while the SA average was R450 and the province with the highest cost was Gauteng at R 592. Inequities among districts was noted with Amathole expenditure per headcount at R 344 while Buffalo City was at R 428.

EC District health services expenditure per capita has been comparable to the National averages over the period of ten years. EC had higher districts health services expenditure between the period 2011- 2013. PHC per capita and expenditure per capita is below the national averages. In 2017/18, PHC expenditure per capita in EC was R981 against the national average of R1 155. The province has also shown inter district inequities with Alfred Nzo expenditures lowest in the whole country at R 703 while Buffalo City Metro was at R1 272.

Fig 13: Expenditure per Capita and Headcount





Hospital Care

In the context of global escalation in healthcare costs and increasing demand for care because of shifting disease burden, the shrinking healthcare funding envelope requires that all hospitals render cost-effective and cost-efficient care. Case management must be strengthened to ensure minimal lengths of stay in hospital for the patients; and appropriate bed utilisation rates at facilities. Projects to generate revenue, optimise revenue collection and incentivized revenue retention will be incubated as the competitive edge for public sector hospitals over private enterprises. These projects include provision of good quality health care at lower cost, Investments in appropriate capital plant, buildings and medical equipment and strategic human resourcing which must translate into improved patient outcomes, better patient experience and increased throughput; in other words, a good return on the investment of public funds. Activity-based budgeting and resource allocation will be explored to incentivise facilities' management to collect good quality data that allows better performance management and improve controls.

In keeping with the fourth industrial revolution, ICT will be used to improve healthcare service delivery effectiveness and efficiency. The innovative EC developed Hospital Management System (HMS) and HPRS will be rolled out to key hospitals within the next five years. Better patient record management will have multiple benefits -better continuity of care of our patients within and between EC facilities, as clinicians will have rapid access to patient clinical data, results of investigations done and treatment plans; and also decrease waiting times for patient folders in admission areas and for medication from the pharmacies.

Table 6A & 6B below outlines the hospital efficiencies for different levels of hospital care, EC has a high OPD new client not referred rate across different levels of hospital care and that indicates that clients are by-passing PHC facilities and the effect of PHC re-engineering on OPD utilisation is not yet realised. A high OPD new client not referred rate value could indicate overburdened PHC facilities or a sub-optimal referral system. In light of the National Health Insurance Policy, a PHC level is the first point of contact with the health system and therefore key to ensure health system sustainability. If PHC works well and the referral system is seamless, it will result in fewer visits to specialists in referral hospitals and emergency rooms. High average length of stay high in regional, tertiary and central hospitals, coupled with low bed utilisation rates are a concern. There is an urgent need to rationalise the number of beds in districts.

The average length of stay (ALOS) in the central hospital has decreased from 9.5 to 7.7 days although this is still high. This high ALOS is attributed to the longer stay of spinal orthopaedics and neurosurgical clients. Establishment of a rehabilitation centre in the Eastern part of the Province may alleviate the challenge. The central hospital has the highest caesarean section rate at 79.3%. The EC is undertaking a project to strengthen the surrounding district hospitals to offer safe caesarean sections to alleviate the situation.

Table 6A: Hospital efficiencies

ec Eastern Cape Province	OPD new client not referred rate			Average length of stay - total			Inpatient bed utilisation rate		
Hospital Type	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
District Hospital	63.3	63.1	63	5	4.9	4.7	56	54.7	54.9
Regional Hospital	48	49.2	49.1	5.5	5.8	5.8	64	68.2	70.9
Provincial Tertiary Hospital	15	11.4	13.6	5.7	6	4.8	74.8	76.6	77
National Central Hospital	16.6	17	15.7	9.5	7.7	7.7	85.1	80.8	84.8

Table 6B: Hospital efficiencies

ec Eastern Cape Province	Inpatient crude death rate			Delivery by Caesarean section rate		
Hospital Type	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
District	6.4	6.3	6	22.8	23.7	24.9
Regional	6.3	6.5	6.5	39.3	40.6	41.1
Provincial Tertiary	4.5	4.9	4.2	46	44.1	46.8
National Central I	8.9	6.7	7.3	77.3	76.9	79.3

Table 7: Hospital Efficiency Indicators

Referral Hospitals		OPD new client not referred rate			Average length of stay - total			Inpatient bed utilisation rate		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Regional Hospital	ec Cecilia Makiwane Hospital	37.4	35.9	35.8	5.4	6.5	6.8	54.4	62.2	61.8
	ec Dora Nginza Hospital	34.9	37.8	52.6	5.5	5.7	5.8	70.3	70.6	75.5
	ec Frontier Hospital	53.1	60.3	56.4	4.6	4.7	4.8	68.2	67.7	75.6
	ec Mthatha General Hospital	66.2	64.3	62.4	7.1	6.5	6.2	66.8	73.9	75.6
	ec St Elizabeth's Hospital	49.9	48.7	38.7	5.6	5.6	5.1	66.5	71.2	69.6
Provincial Tertiary Hospital	ec Frere Hospital	17.9	14.4	16.8	5.4	5.8	5.6	77.8	79.3	78.9
	ec Livingstone Hospital	1.4	0.34	0.77	7.5	7.7	4.4	80.3	83.1	84.3
	ec Port Elizabeth Provincial Hospital	9.3	0.93	0.8	3.6	3.5	3.4	49.3	50.1	47.7
National Central Hospital	ec Nelson Mandela Academic Hospital	16.6	17	15.7	9.5	7.7	7.7	85.1	80.8	84.8

Hospital Case Management Indicators

Table 8. Hospital case management indicators

		Inpatient crude death rate			Delivery by Caesarean section rate		
Referral Hospitals		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Regional Hospital	ec Cecilia Makiwane Hospital	6	6.8	7.9	43.7	49.2	49.1
	ec Dora Nginza Hospital	5.6	5.6	5.6	54.2	53	55.9
	ec Frontier Hospital	6.6	7.1	6.7	38.3	33.7	38.1
	ec Mthatha General Hospital	8.6	7.1	6.6	26.5	31.9	34.4
	ec St Elizabeth's Hospital	5.8	6.6	6.3	29.2	31.1	25.3
Provincial Tertiary Hospital	ec Frere Hospital	4.2	4.7	4.5	46	44.1	46.8
	ec Livingstone Hospital	6.9	7.2	4.7	0	0	0
	ec Port Elizabeth Provincial Hospital	1.1	1.5	1.2	0	0	0
National Central Hospital	ec Nelson Mandela Academic Hospital	8.9	6.7	7.3	77.3	76.9	79.3

HIV and AIDS & STI

Eastern Cape is currently at 91-65-75 in terms of performance against 90-90-90 across its total population. Results for each of the sub-populations vary, with adult females at 93-69-78, adult males at 89-59-70, and children at 77-54-55.

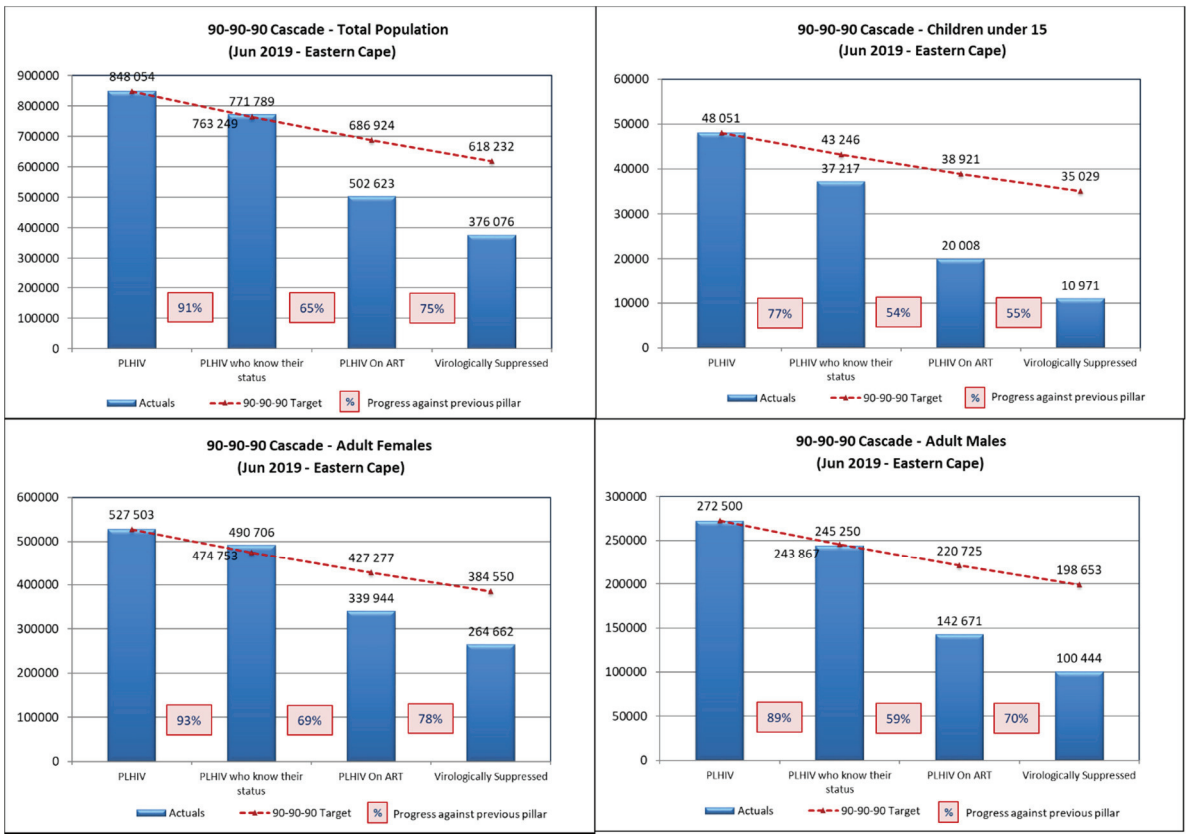
For adult males and females, focus must be placed not only on initiation onto ART, but also on ensuring that clients are retained in care. There is a growing number of adults who have been previously diagnosed, but are not on ART. This includes those who had started ART and defaulted, as well as those who were never initiated. The results do show, that for women who remain on ART, suppression rates are higher.

There are gaps across the cascade for children under 15 years. Case finding, ART initiation and retention have all underperformed and should be addressed through focused interventions.

To achieve 90-90-90 targets, the province must increase the number of adult men on ART by 78055, the number of adult women on ART by 87333, and the number of children on ART, by 18913, by December 2020.

Across the province, Amathole and Alfred Nzo are the closest to attaining 90-90-90 based on preliminary data collected

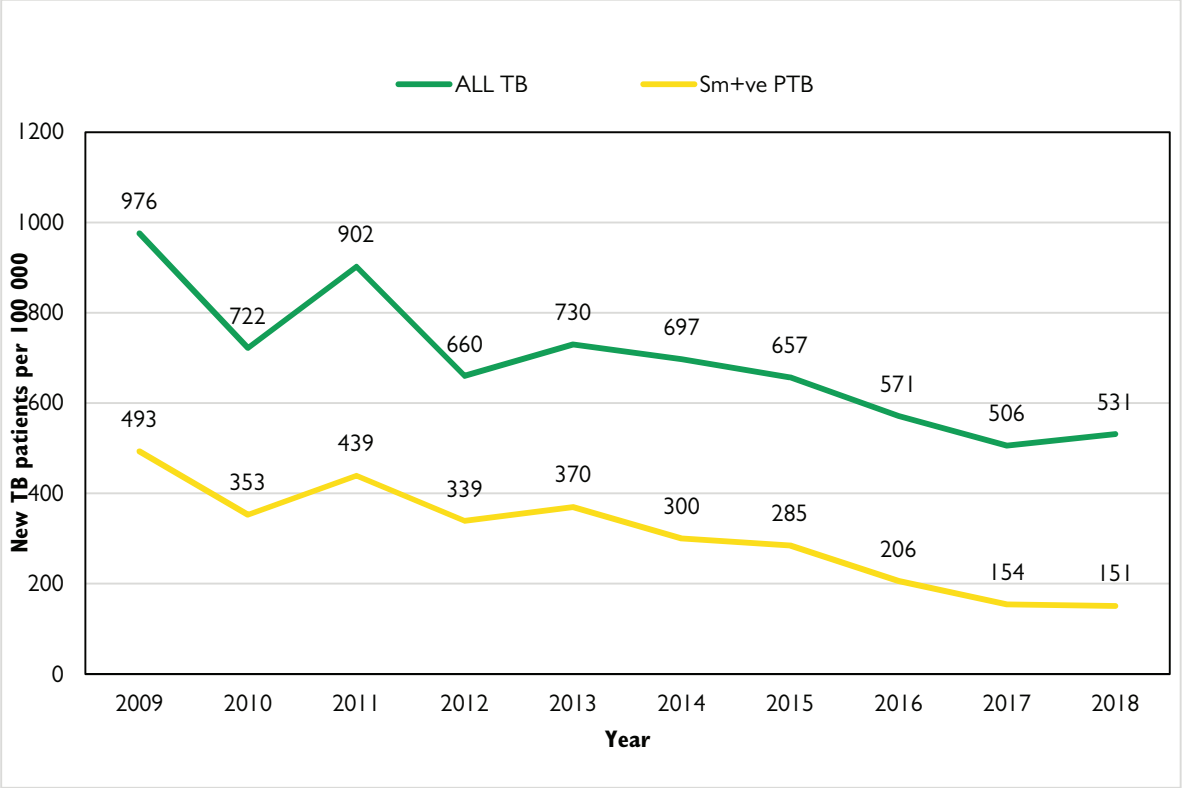
Figure 14: 909090 Cascades



Tuberculosis

The newly diagnosed TB patients have been gradually decreasing in the Eastern Cape over the years (Figure 15). In 2014 there were 976 patients diagnosed with TB which decreased in 2018 to 531 in every 100 000 populations, a notable 24% decrease. All the districts showed a decline in trend of new TB patients in 2018 when compared against 2014.The distribution of pulmonary TB (PTB) by districts shows that Sarah Baartman and the Nelson Mandela Metro remain with the highest incidence (745 and 691 per 100,000 populations respectively), The lowest incidence (353 per 100,000 population) was reported at Amathole district in 2018 (figure 16).

Figure 15: New TB patients per 100 000 EC population, 2009 – 2018



Whilst this is the case, both NMM and SBD had highest TB treatment success rates. This has resulted in a significant shift in NMM from TB being the leading cause of deaths to diabetes mellitus in 2016 (STATSSA, 2017). These two are amongst the three districts that met the target of 85% for TB treatment success rate and includes Joe Gqabi district (figure x). Whilst there is a general increase in TB treatment success rate for the EC Province from 77% in 2014 to 81.7% in 2017, two districts Amathole and BCM regressed from a good performing to a lower performing status. However, TB continues to be a leading cause of deaths in other districts and therefore the TB programme will remain a priority programme in the next five years 2020/21 to 2024/25.

Patients on treatment lost to follow up have decreased in 2018 compared to 2014 in six of the eight districts but A Nzo and SBD, the two districts that showed an increase in 2018. SBD is predominantly a farming district with patients getting lost through seasonal farming. The newly introduced National Health Insurance (NHI) Health Patient Record System (HPRS) and TB and HIV Information Systems (THIS) are meant to correct this anomaly and to track patients where they seek health services nationally.

Fig 16: Distribution of new pulmonary TB patients per 100 000 population by EC district (Source: ETR)

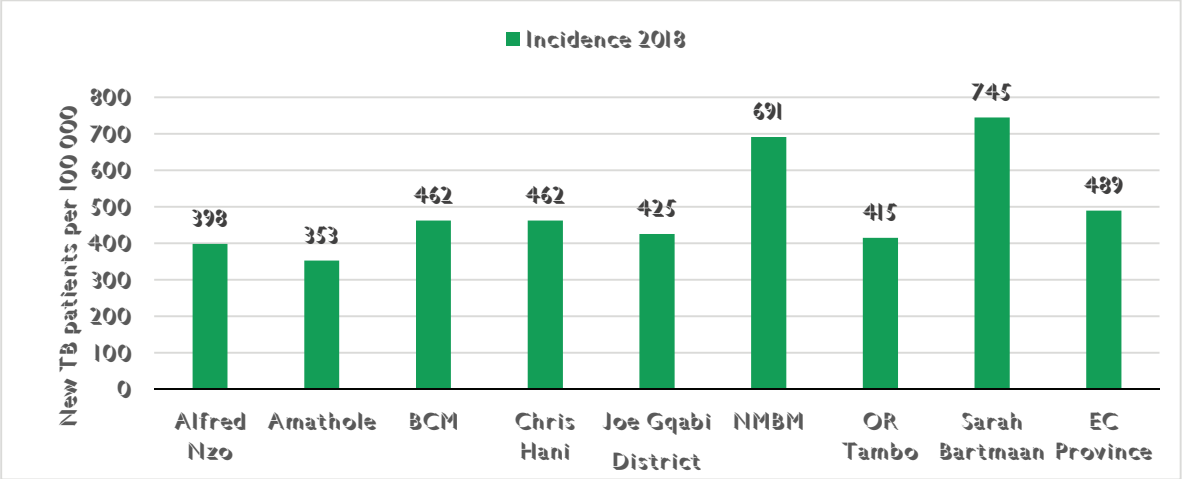
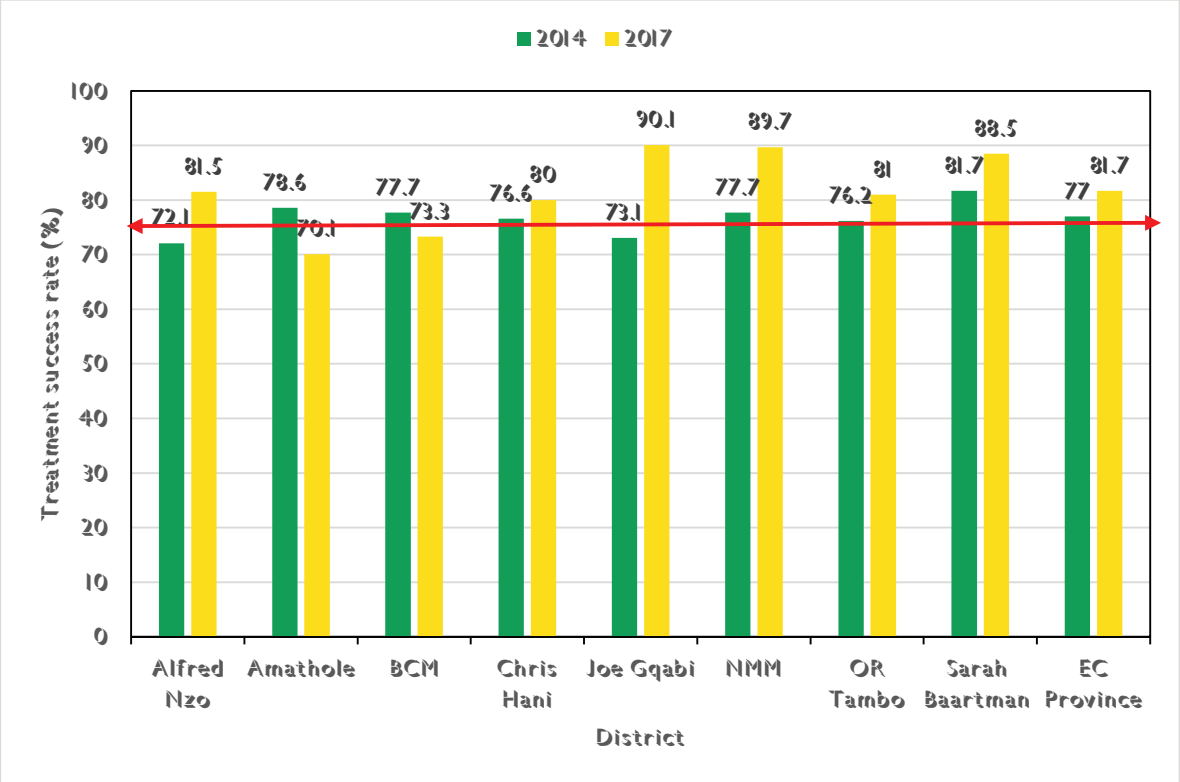
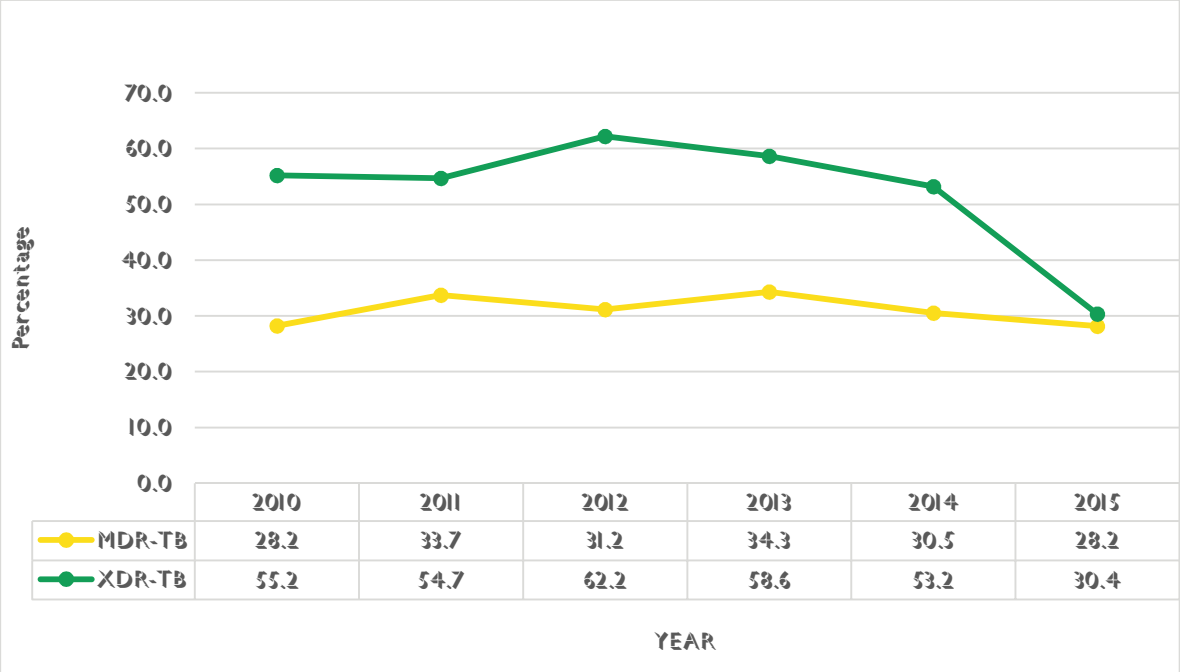


Figure 17: TB treatment success rate distributed by districts



The drug resistant TB treatment outcomes are showing encouraging trends in treatment success rate (figure 16) and a significant decrease in death rates (figure 18). This is due to new DR-TB treatment regimens that had been introduced in recent years with great success.

Fig 18 : Trends in DR-TB death rate



TB

					Country	Province	District							
					ZA	EC	BUF	DC10	DC12	DC13	DC14	DC15	DC44	NMA
					South Africa	Eastern Cape	Buffalo City MM	Sarah Baartman DM	Amathole DM	C Hani DM	Joe Gqabi DM	OR Tambo DM	A Nzo DM	N Mandela Bay MM
TB DS death rate (%)		Impact	DE Ind	2017	6.5	6.2	5.2	6.3	7	6.3	8	3.2	10.4	6.4
DS TB patients who died (No)			DE	2017	16 133	2 674	275	306	289	314	156	238	397	699
All DS TB patients in cohort (No)			DE	2018	225 553	40 401	4 755	4 748	3 616	4 267	1 777	6 609	3 771	10 858
TB DS client lost to follow up rate (%)		Outcome	DE Ind	2017	8	7.8	5.9	16.7	5.7	7	6.5	3.4	5.4	10.1
DS TB patients who were lost to follow up (No)			DE	2017	19 761	3 386	311	812	235	350	126	249	204	1 099
TB DS treatment success rate (%)		Outcome	DE Ind	2017	76.3	77.1	80.9	64.4	76.8	79.3	75.2	80	78.1	78.2
DS TB patients who completed treatment or were cured ..			DE	2017	188 352	33 351	4 285	3 138	3 170	3 968	1 461	5 873	2 975	8 481
TB MDR client death rate (%)	long regimen	Impact	Ind	2016	20.8	26	27.2	26.4	13.1	21.2	35.4	17.5	25.8	25.9
	short regim..	Impact	Ind	2017	17.3	21.3	22	22	18	26.7	21.7	22.4	24.8	17.9
TB MDR client loss to follow up rate (%)	long regimen	Outcome	Ind	2016	19.6	16.8	16.5	16.9	14.8	25	10.4	15.9	15.7	18
	short regim..	Outcome	Ind	2017	14.6	11.1	11.3	12.6	8	11.9	0	7.8	10.4	13.5
TB MDR treatment success rate (%)	long regimen	Outcome	Ind	2016	53.9	50.5	49	53.4	57.4	26.9	37.5	54	58.5	52.3
	short regim..	Outcome	Ind	2017	49.6	48.5	46.1	61.6	50	42.6	50	42.2	55.2	49
TB XDR client death rate (%)	long regimen	Impact	Ind	2016	21.3	27	24.7	0				33.3		28.6
	short regim..	Impact	Ind	2017	20.7	27.9	31.8			100	0	0		25.2
TB XDR client loss to follow up rate (%)	long regimen	Outcome	Ind	2016	11.3	4.4	4.1	0				0		4.8
	short regim..	Outcome	Ind	2017	7.7	4.1	4.7			0	0	0		3.8
TB XDR treatment success rate (%)	long regimen	Outcome	Ind	2016	58.1	58.9	61.9	0				0		58.5
	short regim..	Outcome	Ind	2017	31.3	30.3	36.4			0	0	50		25.2
TB symptom 5 years and older screened in facility rate (..		Process ..	Ind	2018/19	83.7	79.1	70.9	69.4	91.4	80.8	86.9	82.5	67.9	76.5
Screen for TB symptoms 5 years and older (No)			DE	2018/19	82 929 115	11 122 458	1 207 796	778 438	2 161 601	1 526 299	589 988	2 202 379	959 679	1 696 278
PHC headcount 5 years and older (No)			DE	2018/19	99 082 287	14 060 982	1 703 415	1 121 682	2 364 875	1 888 362	679 315	2 671 030	1 414 031	2 218 272
TB symptom child under 5 years screened in facility rate ..		Process ..	Ind	2018/19	81.7	74.7	62.6	69.9	86.2	76.3	86.3	78.5	59.4	77.5
Screen for TB symptoms under 5 years (No)			DE	2018/19	16 547 063	1 900 344	161 450	128 604	332 875	241 096	105 239	443 858	214 410	272 812
PHC headcount under 5 years (No)			DE	2018/19	20 264 739	2 544 587	257 868	183 999	386 078	316 111	121 965	565 549	360 795	352 222
TB/HIV co-infected client on ART rate (ETR.Net) (%)		Outcome	Ind	2017	89.1	96.8	97.2	93.7	97.9	97.8	96.6	99.2	95.6	96
HIV-positive TB cases who are on ART (No)			DE	2018	108 481	18 334	2 465	1 920	1 429	1 966	840	2 855	1 846	5 013
HIV-positive TB cases (No)			DE	2018	125 222	19 490	2 672	2 015	1 487	2 042	962	3 059	1 921	5 332

Other
Best 10 DM
Worst 10 DM

Maternal and Women's health

Maternal mortality ratio (MMR) in health facilities is showing a steady declining trend (figure 19). A decrease from 156/100 000 live births in 2014/15 to 107/ 100 000 in 2018 was observed. (Figure 20). BCM and OR Tambo districts recorded MMR that were higher than 100/100 000 target i.e. 158 and 123 per 100 000 live births; this is because these districts have Regional, Tertiary and Central hospitals that are referral to the district hospitals. OR Tambo with the highly specialized central hospital Nelson Mandela Academic remains the most challenged district with the highest MMR (Figure 20).

Fig 19 Maternal, Perinatal mortality rates

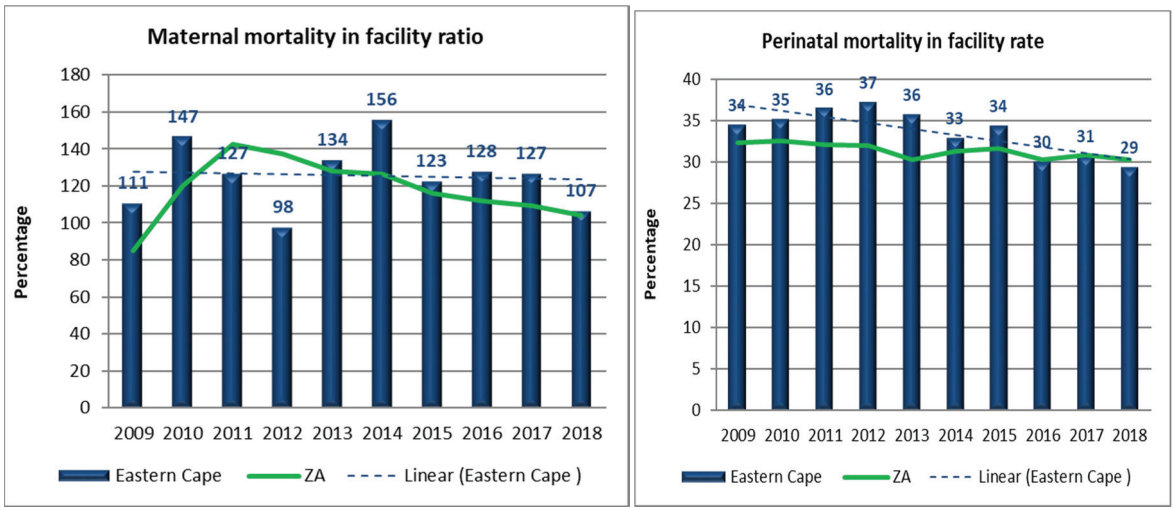
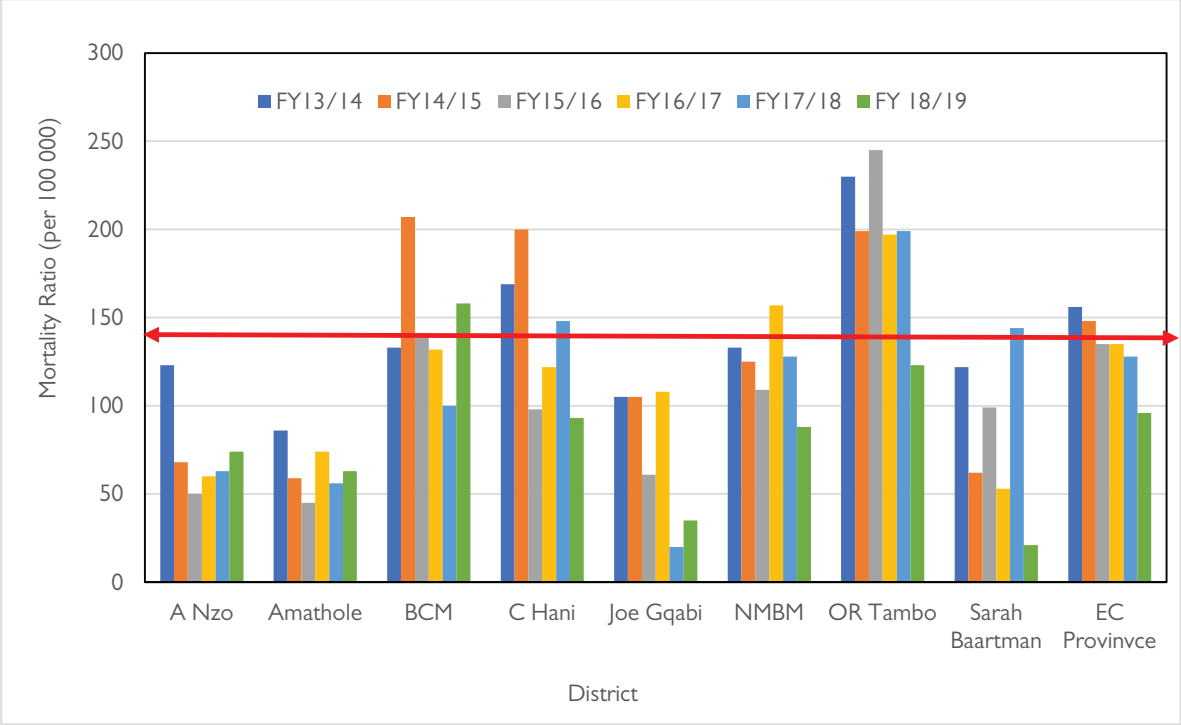


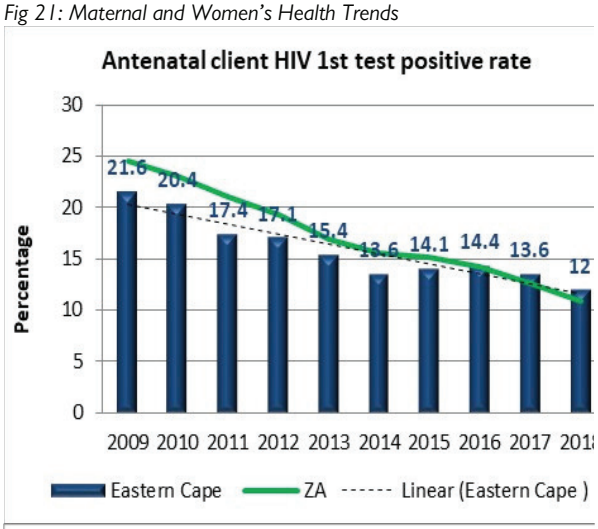
Fig 20: Maternal mortality in facility ratio/100 000 FY 2013/14 - 2018/19

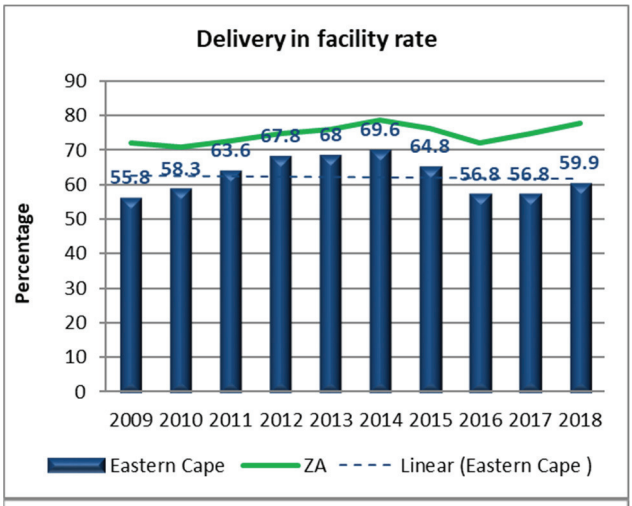


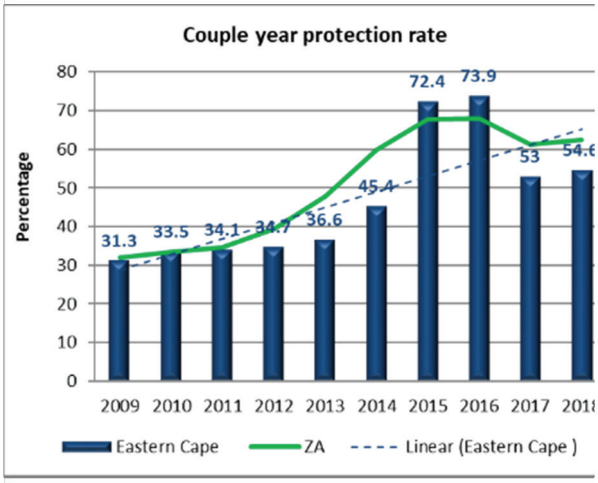
Maternal and Women's Health Trends

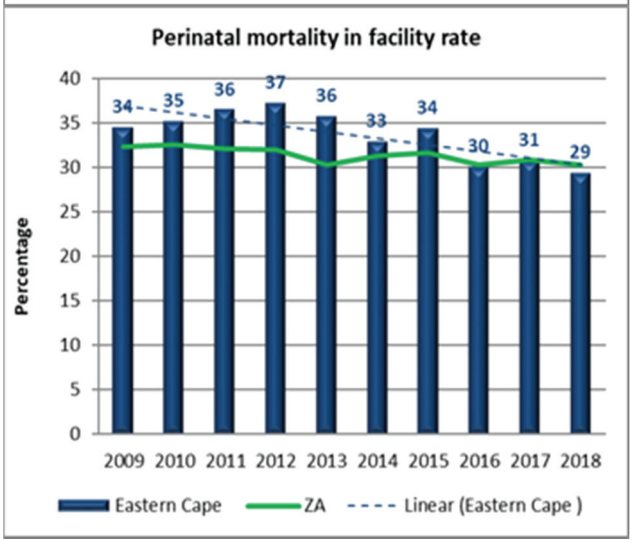
Couple year protection rate was on the increase from 2009(31.3%) up to 2016 (73.9%) but there was a noticeable decline thereafter to 54.6 in 2018. Cervical cancer screening has shown great improvement in the past 10 years from 32.5% to 70.5 % All districts are performing well on cervical screening and this is attributed to the training that was conducted on cervical and breast cancer policy. Efforts to strengthen prevention and early detection of these cancers are underway. These include vaccinating school going young girls with HPV vaccine and campaigns on breast self-examination. The department is currently developing a provincial cancer strategy to outline interventions for cancer prevention and management. The delivery in facility rate in EC indicating low fertility rates in the province.

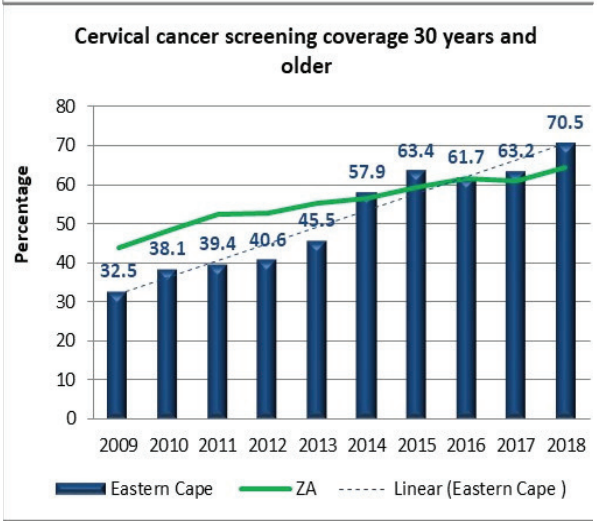
Fig 21: Maternal and Women's Health Trends







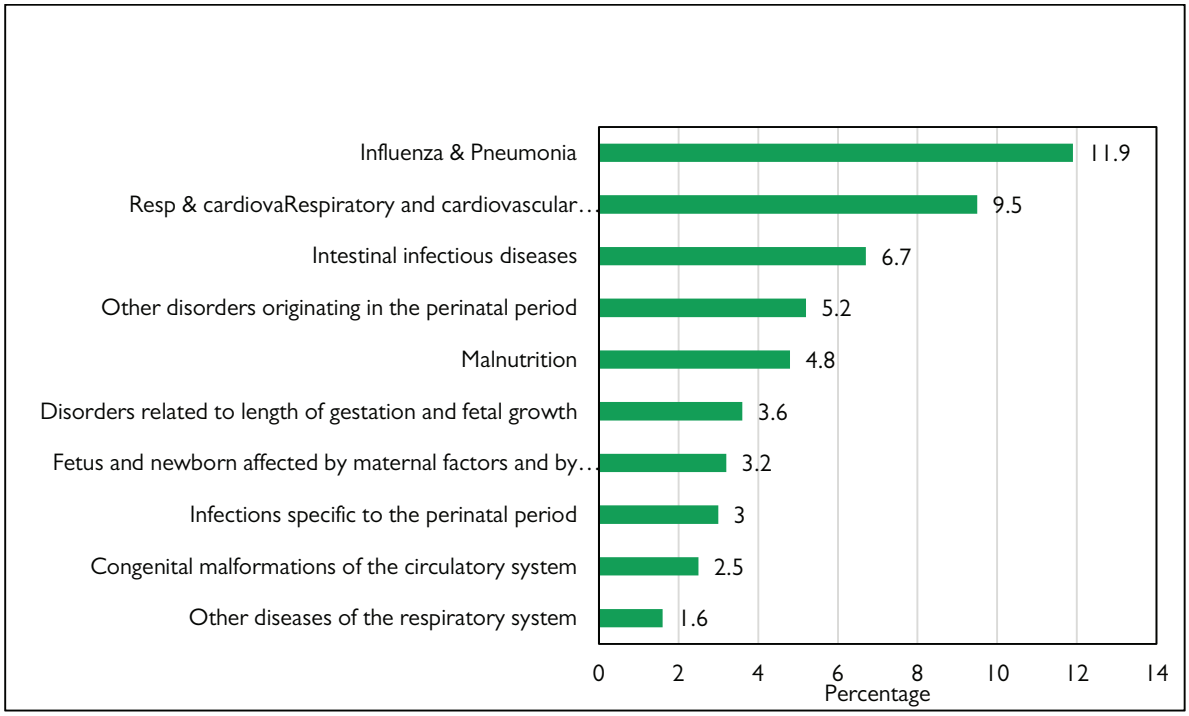




Child Health

The 10 leading causes of infant deaths in the EC Province are shown in figure 11. Influenza & pneumonia and Respiratory & Cardiovascular conditions ranked 1st and 2nd causes of death respectively in this population group. Infant mortality rate (IMR) in facility in the EC Province decreased from 21 per 1000 in 2014/15 to 17 per 1000 live births by December 2018. The 2019/20 target for inpatient deaths of children aged 0-7 days (early neonates) of 10 per 1000 live births was achieved at end of December 2018 from 13/1000 live births in 2014/15. Inpatient deaths of infants aged 0-28 days (neonates) decreased by 33% from 18/1000 in 2014/15 to 12 per 1000 live births by end December 2018.

Figure 22: Ten leading causes of infant deaths in the EC Province, 2016 (N=1741)



Neonatal deaths in facility rate which contributes to infant mortality, showed a declining trend from 18 in 2014 to 12 per 1000 live births in December 2018 (figure 23). Similarly, U5 case fatality rate at facility due to diarrhoea, pneumonia and severe acute malnutrition has been showing a declining trend (figure 24).

Fig 23 : Neonatal deaths in facility rate (per 1000 live births), 2013 - 2018

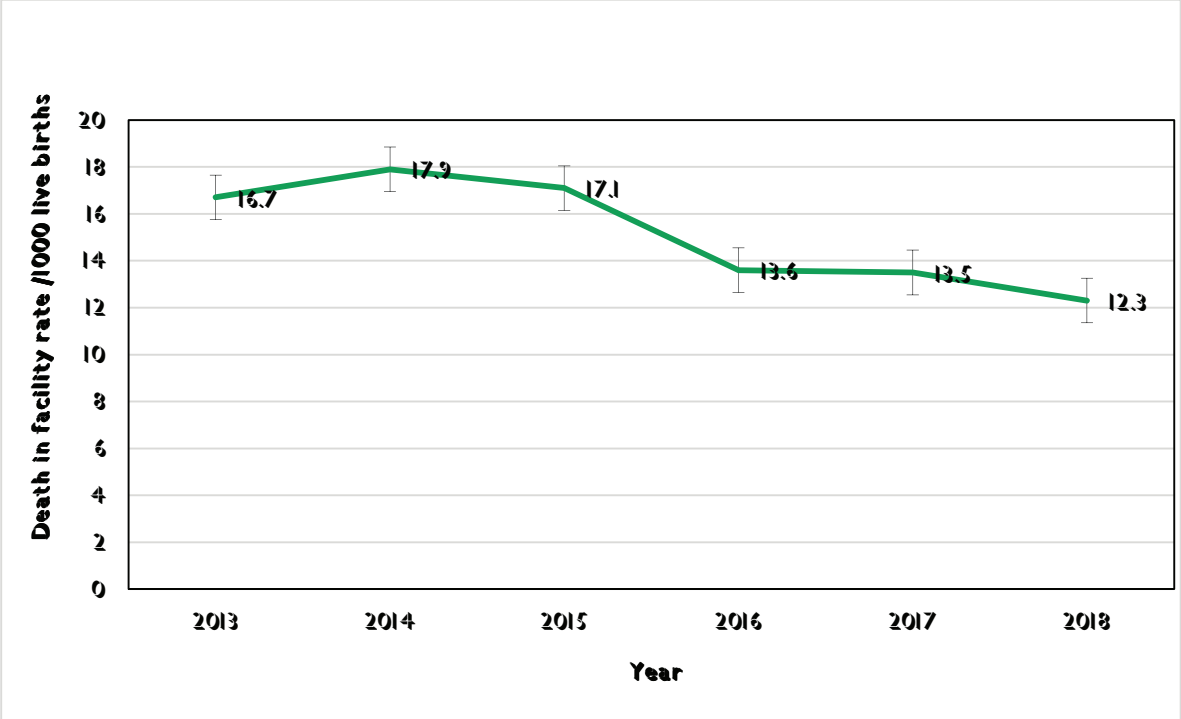
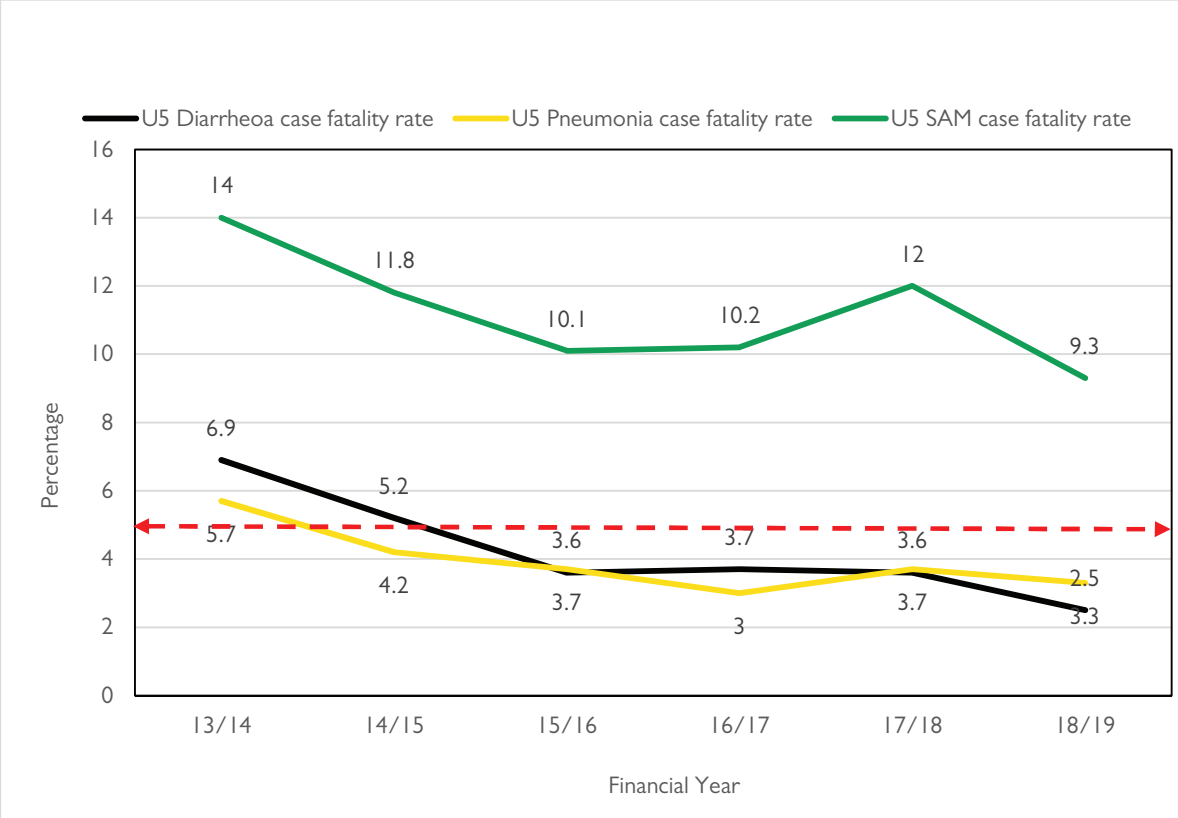
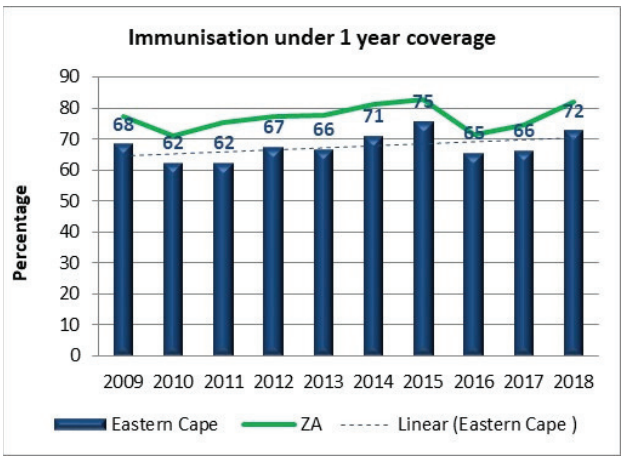


Figure 24 : Case fatality rate in U5 year children distributed by cause of death



The provincial immunisation coverage has consistently remained between 62- 75 % in the last ten years. This is below the level of desired immunity. Province experienced an outbreak of pertussis in the 2019/20 financial year, Child mortality under 1 year shows a declining trend, there is still a need to deal with lower respiratory and diarrhoeal diseases which are shown to be leading causes of infant mortality 20.6% and 20% respectively.

Fig. 25: Child health indicators



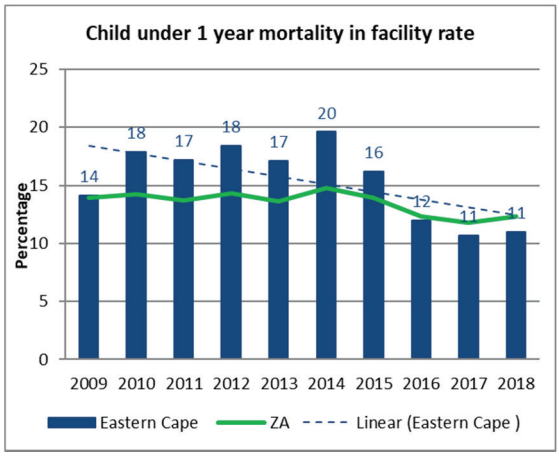


Table 9: Child Health

Child Health

				Country	Province	District						
				ZA	EC	BUF	DC10	DC12	DC13	DC14	DC15	DC44	NMA
				South Africa	Eastern Cape	Buffalo City MM	Sarah Baartman DM	Amathole DM	C Hani DM	Joe Gqabi DM	OR Tambo DM	A Nzo DM	N Mandela Bay MM
Death in facility under 1 year rate (%)	Impact	DE Ind	2018/19	7.5	6.7	6.5	4.2	6	4.1	9.4	10.2	8.5	4.2
Death in facility under 1 year (No)		DE Ind	2018/19	14 841	1 860	292	54	92	140	79	750	178	275
Death in facility under 5 years rate (%)	Impact	DE Ind	2018/19	4.8	5.1	5.4	2.4	3	3.2	5.9	8.3	6	3.3
Death in facility under 5 years (No)		DE Ind	2018/19	16 844	2 154	325	60	106	171	91	882	219	300
Diarrhoea case fatality under 5 years rate (%)	Impact	DE Ind	2018/19	1.9	3	2.2	0	2	1.8	1.9	5.9	4.5	1.1
Diarrhoea death under 5 years (No)		DE Ind	2018/19	679	127	8	0	12	12	6	62	24	3
Diarrhoea separation under 5 years (No)		DE Ind	2018/19	36 009	4 196	369	369	612	674	311	1 049	536	276
Early neonatal death in facility rate (per1K)	Impact	DE Ind	2018/19	9.8	10.3	14.7	7.6	6.3	7	9	13.2	8.8	8.9
Death in facility 0-7 days (No)		DE Ind	2018/19	9 431	1 080	188	45	55	81	43	394	107	167
Live birth in facility (No)		DE Ind	2018/19	959 720	104 655	12 780	5 909	8 684	11 584	4 758	29 923	12 209	18 808
Neonatal death in facility rate (per1K)	Impact	DE Ind	2018/19	12.1	12.5	17.4	8	7.4	7.8	10.5	16.9	9.9	11.1
Death in facility 8-28 days (No)		DE Ind	2018/19	2 212	231	35	2	9	9	7	113	14	42
Pneumonia case fatality under 5 years rate (%)	Impact	DE Ind	2018/19	1.9	3.2	1.8	0.5	2.7	2.4	3.2	5	4.2	2.4
Pneumonia death under 5 years (No)		DE Ind	2018/19	962	147	10	2	10	11	6	75	15	18
Pneumonia separation under 5 years (No)		DE Ind	2018/19	50 212	4 564	550	394	373	452	185	1 488	357	765
Severe acute malnutrition case fatality under 5 years rate ..	Impact	DE Ind	2018/19	7.1	8.9	17.2	4.5	5.3	5.7	6.8	13.1	11.1	0.62
Severe acute malnutrition death under 5 years (No)		DE Ind	2018/19	806	131	21	4	5	15	8	56	21	1
Severe acute malnutrition inpatient under 5 years (No)		DE Ind	2018/19	11 280	1 464	122	88	94	263	117	429	190	161
Infant PCR test positive around 10 weeks rate (%)	Outcome	DE Ind	2018/19	0.74	1	0.5	1.1	0.71	1	1	1.7	0.62	0.76
Infant PCR test positive around 10 weeks (No)		DE Ind	2018/19	1 371	218	12	13	19	27	10	97	19	21
Infant PCR test around 10 weeks (No)		DE Ind	2018/19	185 318	21 343	2 394	1 139	2 694	2 573	974	5 764	3 044	2 761
Immunisation under 1 year coverage (%)	Output	DE Ind	2018/19	81.9	71.9	71.3	58.6	68.6	78.1	64	85.3	70.9	61.1
Immunised fully under 1 year new (No)		DE Ind	2018/19	944 650	117 114	12 158	6 105	15 603	14 924	5 263	31 418	15 821	15 822
Infant exclusively breastfed at DTaP-IPV-Hib-HBV 3rd dose..	Output	DE Ind	2018/19	49.5	50	30.4	56.2	56	56.6	38.6	45	56.9	58.3
Infant exclusively breastfed at DTaP-IPV-Hib-HBV (Hexaval..		DE Ind	2018/19	477 984	55 911	3 532	3 759	7 949	6 757	2 022	14 000	9 264	8 628
DTaP-IPV-Hib-HBV (Hexavalent) 3rd dose (No)		DE Ind	2018/19	966 387	111 861	11 605	6 684	14 207	11 936	5 236	31 127	16 267	14 799
Measles 2nd dose coverage (%)	Output	DE Ind	2018/19	76.5	65.1	64.9	58.8	62.6	67.6	59.4	71.7	68.9	58
Measles 2nd dose (No)		DE Ind	2018/19	890 235	107 475	11 286	6 201	14 530	12 698	4 951	27 313	15 484	15 012
School Grade 1 screening coverage (%)	Output	DE Ind	2018/19	17.7	17.7	27.9	16.5	36.9	46.7	39.6	59.2	36.4	21.6
School Grade 1 - learners screened (No)		DE Ind	2018/19	381 110	32 505	1 857	2 498	4 570	4 191	5 395	8 305	3 090	2 599
School Grade 1 - learners total (No)		DE Ind	2018/19	1 166 792	183 433	20 604	10 746	28 545	23 501	9 256	43 263	24 034	23 484
School Grade 8 screening coverage (%)	Output	DE Ind	2018/19	13.1	76.3	17.8	5	27.7	29.1	27.4	44.3	25	9.3
School Grade 8 - learners screened (No)		DE Ind	2018/19	196 461	17 236	19	803	3 410	1 108	3 266	4 880	1 284	2 466
School Grade 8 - learners Total (No)		DE Ind	2018/19	889 304	131 545	15 838	6 869	19 451	15 522	6 770	31 231	18 705	17 159
Vitamin A dose 12-59 months coverage (%)	Output	DE Ind	2018/19	56.6	55.4	54.8	45.6	63.6	61.5	49.6	51.6	60.5	49.9
HIV test around 18 months (No)		DE Ind	2018/19	238 392	23 055	2 811	674	4 466	1 823	896	4 096	3 758	4 531
Live birth to HIV positive woman (No)		DE Ind	2018/19	267 329	32 149	4 296	1 525	3 190	3 904	1 513	9 588	3 913	4 220

Performance
Other
Best 10 DM
Worst 10 DM

According to SADHS 2016, 27% of children under 5 years of age are stunted in South Africa while Eastern Cape is reporting 25% stunting. Stunting is an indication of the chronic malnutrition. Acute malnutrition measured through the wasting is at 3% (SA) with Eastern Cape showing 1.5 %. South Africa is a country in transition, overweight in children is also shown to be increasing with 20% children in EC being overweight. It is also reported that 61% of children in the country are anaemic.

Non communicable disease

The global trend of escalating non-communicable diseases is evident in our country and our province. Diseases of life-style such as obesity, hypertension and diabetes result, inevitably, in costly hospital admissions for complications such as stroke, renal failure, heart disease and blindness.

According to SADHS 2016, 13% of women and 8% of men 15 years and older are diabetic in South Africa, while hypertension prevalence was shown to be 46 % and 44% for women respectively.

Mental Health

The Department identified systemic weaknesses in the leadership and governance of mental health services in the province. The infrastructure for the psychiatric facilities has degenerated over the time and this is coupled with a bed shortage of 1600 in the Province, mostly the beds are concentrated in the western area of the Province and also due to re-demarcation, 320 beds of Mzimkhulu hospital moved to Kwa Zulu Natal. The burden of disease has shown a radical increase in substance abuse in the Province and the country, thus increasing a need for social service and rehabilitation. There is a critical need of facilities offering rehabilitation services to augment the 91 beds available from public and civil sector.

As part of strengthening the service, the National Department of Health appointed an administrator for the mental health services to support the EC. The service platform will be strengthened through implementation of community based psychiatric services within Primary Health care; strengthening of the 72-hour observation in district hospitals as well as focusing on the acute and chronic in-patient management. There is a plan to increase acute beds in the Eastern Part of the Province targeting St Barnabas, Madzikane Ka Zulu, Holy Cross, St Patricks and Zitulele hospitals.

During the next 5 years, the department will focus on strengthening the prevention of mental disorders, substance, drug and alcohol abuse and provision of sufficient resources for mental health. Community-based approach to rendering mental healthcare will be promoted, seeking to strengthen access to appropriate services at the appropriate level of care. Addressing the inequities of mental healthcare will be a focus area, to ensure our most disadvantaged communities have access to 72-hour acute psychiatric care at designated facilities, as well as services that speak to the burden of mental disease. Mental health teams will be established. Mental illness associated with substance abuse is a public health concern, and partnerships will be explored to render the relevant services to prevent and treat substance abuse effectively.

Cancer

According to the National strategic plan on cancer, the most common cancers among men in South Africa currently are prostate cancer, Kaposi's sarcoma, lung cancer and colorectal cancer. The ranking of cancers below excludes non-melanoma skin cancer and cancers of unknown primary site.

Table 10: Top Most cancers in men in EC.

Type of cancers in men	No of cancers 1998-2002	Total %	No of cancers 2003-2007	Total %	No of cancers 2008-2012	Total %	No of cancers 2013-2017	Total %
Oesophagus	496	42.2	475	42.7	368	30.5	333	24.5
Prostate	81	6.9	105	9.4	178	14.8	321	23.6
Kaposi Sarcoma	25	1.3	42	3.8	84	7.0	133	9.8
Oral cavity	67	6.7	79	7.2	97	7.8	86	6.2
Lung	92	7.9	68	6.1	63	5.2	70	5.1
Liver	68	5.8	38	3.4	62	5.1	47	3.5
Larynx	42	3.6	49	4.4	47	3.9	43	3.2
Colo-rectum	21	1.8	25	2.3	36	3.0	37	2.7
Non-Hodgkin Lymphoma	5	0.5	11	1.0	23	1.9	23	1.7
Total Top Ten Cancers	**897**	**88.0**	**892**	**80.2**	**958**	**79.4**	**1093**	**79.4**
Other cancers in men								
Bladder	9	0.9	12	1.1	9	0.7	14	1.0
Stomach	23	2.0	13	1.2	20	1.7	13	1.0
Melanomas	10	1.0	11	1.0	6	0.5	9	0.7

Source: MRC 2018

Table 11: Most common cancers in the Eastern Cape

Type of cancers in women	No of cancers 1998-2002	Total %	No of cancers 2003-2007	Total %	No on cancers 2008-2012	Total %	No of cancers 2013-2017	Total %
Cervical Cancer	552	39 %	572	39.6	706	40.8	1153	48.6
Oesophagus	514	36.6	531	36.7	406	33.4	484	20.4
Breast Cancer	186	13.2	173	12	294	17	326	13.7
Kaposi Sarcoma	7	0.5	31	1.8	78	4.5	112	4.7
Ovary	20	1.4	21	1.4	58	3.3	78	3.3
Uterus	20	1.4	24	1.6	47	2.7	60	2.5
Colo-rectum	17	1.2	26	1.8	43	2.4	49	2.1
Liver	61	4.3	28	1.9	41	2.3	35	1.5
Non-Hodgkin Lymphoma	6	0.4	17	1.1	27	1.5	30	1.3
Lung	20	1.4	20	1.4	28	1.6	44	1.8
TOTAL TOP 10 CANCERS	**1403**	**100**	**1443**	**100**	**1728**	**100**	**2371**	**100**

Source: MRC 2016

The most common cancer in women in South Africa is breast cancer, however in the Eastern Cape, Cervical cancer is leading cancer among women and there was an increase over the period from 552 cases in (1998-2002) to 1153 during 2013 - 2017. Oesophageal cancer among women is still high although declining from 514 to 484 at the end of 2017, this decline is also seen among men although the Oesophageal cancer is still the leading cause of mortality among men.

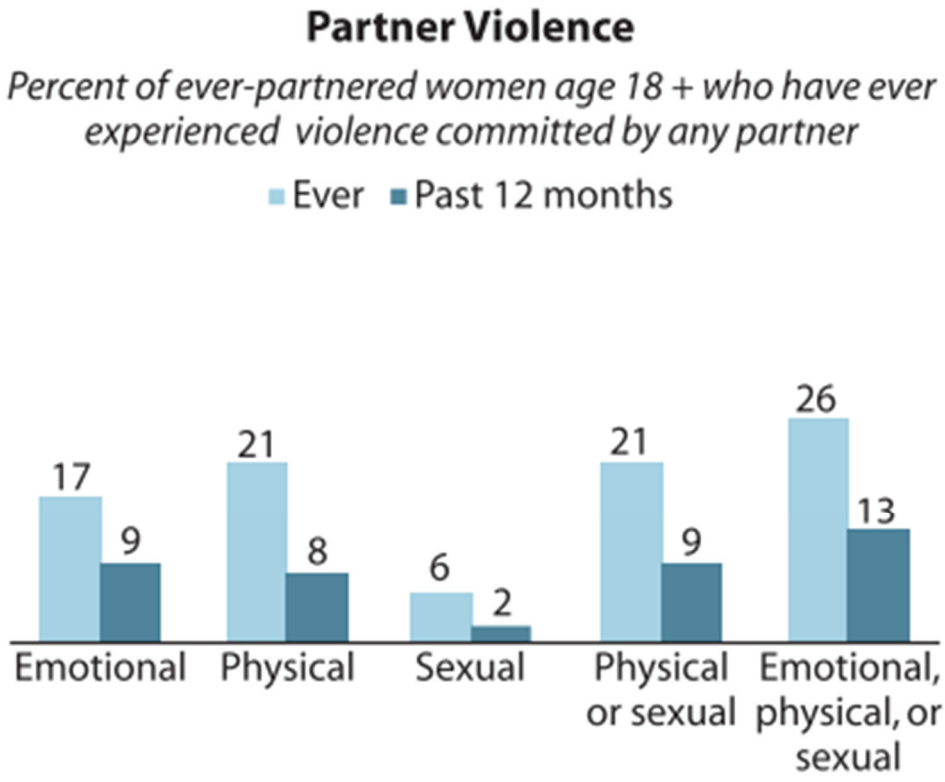
The cervical and breast cancer prevention and promotion policies were launched in August 2017. Training of 90 doctors was conducted in July 2019. EC also launched the liquid based cytology with improved the suitability of smears leading to improved cervical cancer screening coverage from 60.3% to 72.3 %.

Nelson Mandela National Central has opened an oncology unit that services the Eastern region of the Province. Plans are still in progress to install the Linac machine. A project was launched to reduce lung cancer by introducing screening services in 5 Hospitals. The program also strengthened outreach by NMAH gynae- oncologist to establish sites for colposcopy in Eastern region. The EC has increased access to colposcopy services to treat cervical pre-cancer lesions cancer to include 16 district hospitals. This has improved access and travel distances as colposcopy was only available at Nelson Mandela National Central, Frere and 2 regional hospitals CMH and Dora Nginza. A total of five thousand eight hundred and sixty-five (5865) colposcopies were done in the province during the 2018/19 financial year.

Injury and Trauma

Domestic violence is rife in South Africa as shown in the South African Demographic Health survey 2016. 21% of South African women above the age of 18 years reported to have experienced domestic violence compared to 31 % in the Eastern Cape. The Eastern Cape Provincial Development plan outlines the safety and security crime efforts that are organised in a multi-agency approach. Some hospitals have Thuthuzela centres run by multi stakeholders to support the victims of crime. The support to victims and offenders in the correctional services are all elements of an effective crime prevention system. This also includes focused attention to rural safety programmes, drug intervention programmes and state capacity to respond to gender-based violence.

Fig 26: Partner Violence in SA



Source: SADHS 2016

Quality of Health Care

The Department is committed to the delivery of high-quality health service that meet the patient and community needs of the patients and put in place various mechanisms to improve service delivery following a customer centric approach. Amongst other things, these include a consumer feedback strategy which include management complaints, complements and suggestion as well as scheduled patient experience of care surveys and interventions. The strategy is guided by the national paradigm Imperative of fast-tracking quality improvement in the Six Priority Areas. The main objective of the strategy seeks to guarantee the continuous effective and efficient service delivery through the embracing of Batho Pele Principles.

The National Guideline on Management Complaints, Suggestion and Compliments with accompanying web-based information system is in place to monitor implementation of framework. 448 out of 865 facilities are reporting on the web based system. The

website provides for categorisation of complaints data according to the six Core Standards and the Department performed as followed:

Table 12: Six core standards

Locality	Total	Staff Attitude	Access to Information	Physical Access	Waiting Times	Waiting List	Patient Care	Availability of Medicine	Safe and Secure Environ-ment
Province	2091	24%	4%	3%	27%	3%	27%	3%	6%
Alfred Nzo	94	29%	6%	0%	21%	0%	22%	0%	6%
Amathole	492	18%	5%	2%	28%	0%	32%	3%	11%
BCM	336	22%	6%	3%	33%	4%	18%	4%	3%
Chris Hani	79	24%	3%	5%	34%	0%	16%	0%	8%
J- Gqabi	20	30%	10%	0%	45%	0%	25%	0%	5%
NMM	428	36%	3%	3%	27%	7%	16%	4%	4%
OR Tambo	414	16%	4%	0%	23%	4%	35%	2%	6%
S. Baartman	228	30%	4%	4%	21%	0%	40%	1%	5%

In the next five years the Department will improve performance with regards to reporting by health establishment to exceed the target of 80%. The improved performance envisaged will be done through onsite training of operational managers of health establishments. Performance will be monitored on quarterly basis and reports generated for management discussion. Facilities will be provided with Standard Operating Procedures to reduce complaints on waiting time, staff values and attitude as well as patient care.

The Eastern Cape Health has a legal obligation to conduct patient experience of care survey, on a regular basis, determine the experiences patients have with the healthcare they receive. By conducting rigorous patient experience of care surveys, any mismatch between the patient's expectation and the healthcare service they are receiving, is brought to the fore. The table below indicate how the Department performed in the 2019/20 financial year

Table 13: Patient experience of care

DISTRICT	REQUIRED SCORE %	OBTAINED SCORE % 2017/18 BASELINE	OBTAINED SCORE % 2018/19	OBTAINED SCORE % 2019/20
EC	***80%***	***72.8%***	***79.4%***	***82.9%***
NMBHD	80%	64.3%	76.6%	79.6%
Sarah Baartman		78.1%	84.9%	*87.5%*
BCM		74.6%	76.8%	81.9%
Amathole		80.2%	85.1%	*84.9%)*
Chris Hani		74.7%	80.7%	78.7%
Joe Gqabi		68.8%	76.4%	*75.5%*
OR Tambo		69.1%	79.4%	81.7%
Alfred Nzo		70.7%	80.8%	*85%*

On the average the Province achieved the set satisfaction target of 80%, in the next five years' efforts will be made to improve on the gaps through implementation of quality improvement plans.

The Province will not only focus only on one annual official PEC survey per health establishment; however, all establishments will be provided with tools to allow them to conduct their own internal small scale survey to inform intermittent service delivery improvement.

The current department patient safety incident reports show that facilities are failing to report as required.

In the financial year 18/19 only 32 % of facilities reported accordingly, whereas in 19/20 financial year the facility compliance on reporting was again at 34%.

Yet evidence shows that the majority of Patient Safety Incidents can be preventable by implementing ordinary standards of care. Failure to promote a culture of reporting Patient Safety Incidents is also identified as a gap. There is also lack of timely provision of a reliable and comprehensive Patient Safety Incident database.

The performance of all level of hospitals will be measured through the Ideal hospital realisation management framework which was initiated in 19/20 financial year. Out of 65 district hospitals a total of 59 has conducted their baseline ideal hospital management framework assessment, wherein they performed in the following manner:

Table 14: Ideal Hospital Services

Facility performance	Facilities score < 50 %	Facilities score 51-60 %	Facilities score 61-70%	Facilities score 71-80%	Facilities score 81-90%	Total
Number of hospitals	28	7	9	10	5	59
Overall performance per facilities	47%	12 %	15 %	17%	8%	100%

93% of hospitals in 2019/20 completed the annual returns and that has informed the planning interventions for the next five years.

6. ORGANISATIONAL ENVIRONMENT

The status of human resources in the department

At the end of the financial year 2018/19, the department employed 40 909 employees in a permanent capacity and of which more than 60% are health professionals. In terms of the employment equity profile of the department there are 109 persons with disability and 50.5 per cent of senior management positions are held by females.

The department is experiencing imbalances in work load within the health care professionals with high turnover in certain positions. The province has a challenge of attracting medical specialists, this is exasperated by the long appointment processes. In the next five years, the human resources will need to focus on improving the productivity through development and implementation of the 2030 human resource for health strategy; transforming the bureaucracy; automating the recruitment process to address turnaround times; Improve training model of health professionals and ensure proper skills mix within the organisation

Organisational Development

The Department's organisational structure is aligned with an improved Service Delivery Model, which has its emphasis on the Primary Health Care (PHC) approach. The department effected organizational structure changes with the aim of strengthening both District Health Services and Hospital Services. The implementation of the above will enhance decentralisation of services to the district at large and will also encourage delayering of functions and thus improve on service delivery.

There is an intention to institutionalise the change management processes within the department to deal with poor organisational culture and to prepare the staff for imminent changes that will be brought by revised services delivery model and implementation of National Health insurance. Stakeholder engagement will be enhanced to deal with issues of rationalisation and effective use of resource. There is a great need to invest in an innovation unit that will be hub for trend analysis environmental scanning and innovative ideas for change.

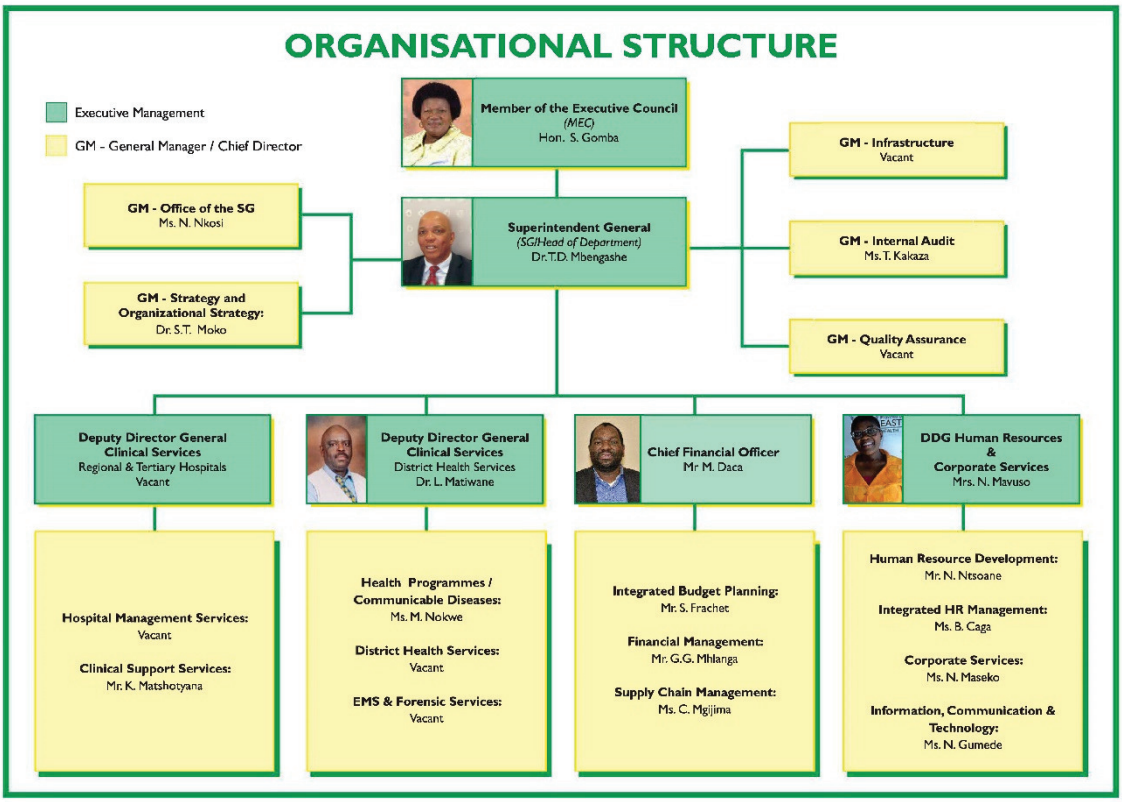
The department has seen the departure of its Deputy Director General for Hospitals and clinical support services towards year end of 2019 and welcomed the Chief Financial Officer in its executive management.

Employee Wellness

The nature of work of the department is caring for the sick and vulnerable members of the community and therefore interventions of caring for the carers are key in delivery of quality health services, however the wellness program within the department is not institutionalised and the wellness unit does not have capacity to look after the 49 909 work force. There is a need to provide safe conducive working environment for all employees including the physically challenged employees. Employees for emergency medical services and forensic pathology services are prioritised for counselling and trauma debriefing services.

The department is dealing with a growing concern on the physical safety and security of staff in the health facilities as well as in the ambulances as they are attacked in the line of duty by criminals.

Fig 27: Organisational structure



ICT

The ECDoH developed an ICT strategy with the aim of creating a digitised organisation that will help standardise business processes and produce consistent information while reducing the cost of providing a world-class patient care. One of the outcomes of the digitisation process will be common platform where clinicians will be able to access patient information on any site. Eliminating duplication will also improve patient safety outcomes. As a single billing system, it will also improve revenue collection and deliver cost savings. The ICT Services strategic focus in the next five years will be:

- Providing the technological infrastructure to allow the department to render improved healthcare services for the people of the Eastern Cape
- Supporting the delivery, performance and management of departmental services
- Growing the availability of self- service to employees and patients
- Providing management with the data to inform their decision making ICT services aim is to use the power of digital technology to transform the way the ECDoH works and how we engage and support patients.

Financial Management

The 2019 mid-year population estimates have shown a net migration out of the province, this has resulted in further reductions in the departmental equitable share resource envelope over the 2020 MTEF. Despite the shrinking fiscal envelope, the department continued to protect the non-negotiable (medicine, medical supplies, laboratory services and blood services, and others) as determined by the National Minister of Health. In order to do this, the department had to reprioritize from non-core items (catering, travel and subsistence, venues and facilities, etc.) to ensure that sufficient funding is available for the non-negotiable items.

Notwithstanding the increasing burden of diseases; increasing demand for services and the growing uninsured population that are dependent on public health services, the department is expected to adapt to these changes in the external environment with limited resources, whilst maintaining quality levels of service delivery. In order to adapt, the department has implemented stringent austerity measures and strict control over financial resources which include cost containment measures and efficiency gains on core items such as medicine and NHLS. Further efficiencies are expected to be generated by using information technologies to improve document management and process flows

Medico-legal claims against the department have remain the most significant contingent liabilities, and they have unfortunately increased over the years. The medico legal pressures are unfunded and unbudgeted for, however as they are court orders the department has no option but to pay these from the available cash flow. This invariably results in the shifting of funds from core services delivery items such as compensation of employees and medicines, to non-core being household claims against the state and

consultants and professional services: legal costs. This has the impact of reducing the ability of the department to fund vacant posts, which leads to a decrease in head count whilst increasing the year end accruals for goods and services. The department has developed its medico legal strategy implementation plan (MLSIP), which is a short term, medium and introduction to the long-term action plan.

The MLISP comprises the following main intervention areas:

1. Package of interventions to prevent Cerebral Palsy
2. Implementation of an electronic patient records management system
3. Promotion of early intervention strategies
4. Designating targeted district hospitals to have the full package of services
5. Strengthening capacity for medico legal defence
6. Rationalization of contingent liability records
7. Creation of a medico legal trust fund to prevent huge lump sum payments
8. Anti–Corruption and Fraud Multi Group on Medico Legal Claims (ACFMG) and Double Dipping Prevention Task Team (DDPT)
9. Reporting

The department was allocated an additional budget over the 2018 MTEF of R2,166 billion to improve maternity and reproductive health services in the 26 most highly litigated against facilities with additional investments in staffing, essential life-saving equipment and modern technology to monitor and identify high risk pregnancies and provide best support for new-born babies to prevent birth-related harm and defects. All facilities that provide Caesarean care were provided with C-PAP breathing support services.

The department is implementing its Local Economic Development Implementation Strategy (LEDIS) which aligns to the Eastern Cape Treasury issued Instruction Note No.7 of 2016/17 on Implementation of Local Development Procurement Framework which amongst others provides for the focused procurement of the following:

1. Goods and services that a readily available and manufactured in the Province;
2. Procuring from National Contracts;
3. Goods and services sourced from suppliers outside the Province;
4. Clustering of projects;
5. Use of Cooperatives;
6. Local Labour Contracting;
7. Break-out Procurement; and
8. Reducing barriers to entry for local suppliers.

Eastern Cape Department of Health has identified commodities for immediate implementation of the framework as well as identification of future interventions which will have a positive impact towards the provincial local development goals. These commodities include patient food, facility maintenance services, linen and patient clothing, furniture, soft services including security, cleaning and gardening services, medical waste management and transportation and cleaning material.

The department has obtained qualified audit opinion with findings in the past financial year. The department has developed and is implementing an integrated audit improvement strategy which specifically targets the findings identified by the Auditor General in the preceding audit. The successful implementation of this strategy will enable the department to reach its goal of an unqualified audit in 2025.

7. MTEF BUDGETS

Table 15: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
1. Administration	706 937	589 458	694 832	714 361	671 361	661 178	720 803	721 728	746 975	9.0
2. District Health Services	10 420 604	11 342 496	12 779 800	12 862 682	13 219 822	13 593 904	13 676 205	14 721 216	15 318 473	0.6
3. Emergency Medical Services	1 067 653	1 279 087	1 273 093	1 393 057	1 393 057	1 418 492	1 431 884	1 466 845	1 519 072	0.9
4. Provincial Hospital Services	3 250 197	3 488 361	3 835 551	4 090 782	3 733 867	3 725 323	3 557 063	3 711 293	3 833 425	(4.5)
5. Central Hospital Services	2 913 621	3 471 073	3 749 152	3 626 551	4 233 036	4 505 024	4 618 025	4 764 090	5 040 641	2.5
6. Health Sciences And Training	749 372	727 692	776 535	929 809	930 010	888 939	906 026	980 620	1 010 314	1.9
7. Health Care Support Services	101 861	99 998	110 060	125 835	125 835	125 623	130 869	126 735	131 235	4.2
8. Health Facilities Management	1 295 934	1 274 514	1 253 296	1 446 555	1 459 400	1 485 516	1 349 703	1 267 373	1 334 618	(9.1)
Total payments and estimates	**20 506 179**	**22 272 679**	**24 472 319**	**25 189 632**	**25 766 388**	**26 403 999**	**26 390 578**	**27 759 900**	**28 934 753**	**(0.1)**

Table 16: Summary of provincial payments and estimates by economic classification

R thousand	Outcome 2016/17	Outcome 2017/18	Outcome 2018/19	Main appropriation 2019/20	Adjusted appropriation 2019/20	Revised estimate 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22	Medium-term estimates 2022/23	% change from 2019/20
Current payments	**18,669,958**	**20,347,078**	**22,121,145**	**23,255,076**	**23,841,998**	**23,857,121**	**24,568,223**	**26,014,741**	**27,399,115**	**3.0**
Compensation of employees	13,454,333	14,558,949	15,980,940	16,962,268	17,055,771	17,130,131	18,348,000	19,352,453	20,370,640	7.1
Goods and services	5,206,207	5,784,042	6,110,829	6,292,808	6,786,227	6,707,177	6,220,223	6,662,288	7,028,475	(7.3)
Interest and rent on land	9,418	4,087	29,376	–	–	19,813	–	–	–	(100.0)
Transfers and subsidies to:	**558,634**	**689,345**	**1,051,664**	**296,705**	**307,643**	**914,539**	**235,546**	**332,805**	**337,902**	**(74.2)**
Provinces and municipalities	8,451	313	3,091	–	2,853	2,853	–	–	–	(100.0)
Departmental agencies and accounts	18,877	11,013	11,856	13,733	13,733	13,733	13,058	17,998	18,844	(4.9)
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	7,278	17,566	15,000	11,300	11,640	8,495	14,336	15,010	(27.0)
Households	531,306	670,741	1,019,151	267,972	279,757	886,313	213,993	300,471	304,048	(75.9)
Payments for capital assets	**1,277,587**	**1,236,256**	**1,287,172**	**1,637,851**	**1,616,747**	**1,632,339**	**1,586,809**	**1,412,354**	**1,197,736**	**(2.8)**
Buildings and other fixed structures	654,895	637,152	912,450	980,582	1,041,545	1,072,319	935,918	732,438	468,637	(12.7)
Machinery and equipment	622,692	599,104	374,722	657,269	575,202	560,020	650,891	679,916	729,099	16.2
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**12,338**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**20,506,179**	**22,272,679**	**24,472,319**	**25,189,632**	**25,766,388**	**26,403,999**	**26,390,578**	**27,759,900**	**28,934,753**	**(0.1)**

Table 15 and 16 above show the summary of payments and estimates per programme and economic classification. The total payments grew from R20.506 billion in 2016/17 to a revised estimate of R26.403 billion in 2019/20. In 2020/21, the budget is declining by 0.1 per cent from R26.403 billion to R26.390 billion when compared to the 2019/20 revised estimate due to national adjustments.

Compensation of employees shows a growth of 7.1 per cent from R17.130 billion to R18.348 billion when compared to the 2019/20 revised estimate as a result of additional funding for EMS personnel and Human Resource Capacitation grant.

Goods and services show a negative growth of 7.3 per cent from R6.707 billion to R6.220 billion when compared to the 2019/20 revised estimate due to the national adjustments on Provincial Equitable Share (PES) formula.

Transfers and subsidies show a negative growth of 74.2 per cent from R914.539 million to R235.546 million when compared to the 2019/20 revised estimate due to payment of medico legal claims.

PART C

MEASURING OUR PERFORMANCE



PROGRAMME I

HEALTH ADMINISTRATION AND MANAGEMENT

PART C – MEASURING OUR PERFORMANCE (PROVINCIAL DOH APP (PER BUDGET PROGRAMME))

1. PROGRAMME: HEALTH ADMINISTRATION AND MANAGEMENT

The Health Administration and Management programme comprises of two main components: The Administration component, which refers to the Executive Authority and lies with the Office of the Member of Executive Council (MEC); and the second component, which is the Management of the organisation and is primarily the function of the Office of the Superintendent General.

1.1 SUB-PROGRAMME: Health Administration - Office of the MEC

Sub - programme purpose

To provide political and strategic direction to the Department by focusing on transformation and change management.

IMPACT STATEMENTS

Impact	Long, healthy and quality life for the people of the Eastern Cape

Table17: Outcomes, outputs and outputs indicators for the next MTEF for the Office of the MEC

Outcome (as per SP 2020/21-2024/25)	Outputs	Output Indicator	Audited/Actual performance			Estimated Performance	MTEF Targets						
			2016/17	2017/18	2018/19	2019/20	2020/21	2020/21 Quarterly Targets				2021/22	2022/23
								Q1	Q2	Q3	Q4		
9. Leadership and governance in the health sector enhanced to improve quality of care	Statutory document submitted	9.1.2 Number of statutory documents tabled at Legislature	6 statutory documents	6 statutory documents	6 statutory documents	8 statutory documents	8 statutory documents	-	1	2	5	8 statutory documents	8 statutory documents

1.2 SUB-PROGRAMME: HEALTH MANAGEMENT

SUB-PROGRAMME PURPOSE

To manage human, financial, information and infrastructure resources. This is where all the policy, strategic planning and development, coordination, monitoring and evaluation, including regulatory functions of head office, are located.

The management component under the Superintendent General's supervision is comprised of three clusters with their sub-components (branches) as listed below:

FINANCE BRANCH

- Financial Management Services
- Integrated Budget Planning and Expenditure Review
- Supply Chain Management (SCM)

Corporate Services branch

- Information, Communication and Technology (ICT)
- Human Resource Management (HRM)
- Human Resource Development (HRD)
- Corporate Services
- Infrastructure
- Internal Audit
- Strategy & Organisational Performance

Hospital and Clinical support Management Branch

- Hospital Services
- Clinical Support Services
- Quality Assurance

District Health services Management Branch

- District Health Services
- Communicable Diseases
- Health Programmes

Table 18: Outcomes, outputs and outputs indicators for the next MTEF for Health Management

Outcome (as per SP 2020/21-2024/25)	Outputs	Output Indicator	Audited/Actual performance			Estimated Performance	MTEF Targets						
			2016/17	2017/18	2018/19	2019/20	2020/21	2020/21 Quarterly Targets				2021/22	2022/23
								Q1	Q2	Q3	Q4		
7. Improve financial management	Audit opinion of provincial DOH achieved	7.1.1 Audit opinion	Unqualified	Unqualified	Qualified	Unqualified	Unqualified	-	-	Unqualified	-	Unqualified	Unqualified
	Improved access to essential medicines, vaccines and medical products through better management of supply chain accruals reduced	7.1.2 Approved Annual Procurement Plan	New Indicator	New Indicator	New Indicator	New Indicator	Approved Annual Procurement Plan	1st draft	2nd draft	3rd draft	Approved Annual Procurement Plan	Approved Annual Procurement Plan	Approved Annual Procurement Plan
	Increased revenue collection	7.1.3 Amount Revenue generated (R)	New Indicator	R165.5mil	R165.5mil	242 mil	256 mil	44 mil	73 mil	56 mil	83 mil	269 mil	283 mil
6. Quality of health services improved	Compliance to Occupational health and safety regulations	6.3.8 Percentage of Health facilities compliant with Occupational health and safety	New Indicator	New Indicator	New Indicator	New Indicator	20%	20%	20%	20%	20%	20%	20%
	Approved costed HRH Strategy to create share vision to realise NHI	6.4.1 Holistic Human Resources for Health (HRH) strategy approved	New Indicator	New Indicator	New Indicator	New Indicator	Approved HRH Strategy	-	-	-	Approved HRH Strategy		
	Security incidents reported	6.3.9 Number of security incidents reported	New Indicator	New Indicator	New Indicator	New Indicator	67	70	69	68	67	63	59
8. Reduced causes of medical legal claims in facilities by 80%	Causes of Medico legal claims reduced	8.1.1 % Reduction of causes of medico Legal	New Indicator	New Indicator	New Indicator	New Indicator	10%	-	-	-	10%	10%	10%
11. Robust and effective health information systems to	Improved connectivity in health facilities	11.1.1 Percentage of Hospitals with broadband access	97.7%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		Numerator	87	89	89	89	89	89	89	89	89	89	89

Outcome (as per SP 2020/21-2024/25)	Outputs	Output Indicator	Audited/Actual performance			Estimated Performance	MTEF Targets						
			2016/17	2017/18	2018/19	2019/20	2020/21	2020/21 Quarterly Targets				2021/22	2022/23
								Q1	Q2	Q3	Q4		
automate business processes and improve evidence based decision making		***Denominator***	89	89	89	89	89	89	89	89	89	89	89
		11.1.2 Percentage of fixed PHC facilities with broadband access	65%	71%	55	56%	100%	100%	100%	100%	100%	100%	100%
		Numerator	503	551	428	428	771	771	771	771	771	771	771
		Denominator	772	772	772	768	771	771	771	771	771	771	771

1.3 RECONCILING PERFORMANCE TARGETS WITH EXPENDITURE TRENDS AND BUDGETS

Table 19: Summary of payments and estimates by sub programme: Programme 1: Administration

R thousand	Outcome 2016/17	2017/18	2018/19	Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates 2020/21	2021/22	2022/23	% change from 2019/20
1. Office of the MEC	6,502	6,056	9,262	8,917	8,917	9,999	9,536	8,259	8,644	(4.6)
2. Management	700,435	583,402	685,570	705,444	662,444	651,179	711,267	713,469	738,331	9.2
Total payments and estimates	**706,937**	**589,458**	**694,832**	**714,361**	**671,361**	**661,178**	**720,803**	**721,728**	**746,975**	**9.0**

Table 20: Summary of payments and estimates by economic classification: P1 – Administration

Current payments	**689,969**	**580,128**	**681,305**	**706,007**	**663,007**	**651,191**	**712,215**	**713,168**	**738,014**	**9.4**
Compensation of employees	386,413	390,869	414,236	474,224	431,224	426,428	507,736	526,997	543,509	19.1
Goods and services	302,924	188,964	266,664	231,783	231,783	224,263	204,479	186,171	194,505	(8.8)
Interest and rent on land	632	295	405	–	–	500	–	–	–	(100.0)
Transfers and subsidies to:	**6,768**	**3,226**	**4,183**	**1,703**	**1,703**	**2,438**	**1,797**	**1,896**	**1,985**	**(26.3)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Households	6,768	3,226	4,183	1,703	1,703	2,438	1,797	1,896	1,985	(26.3)
Payments for capital assets	**10,200**	**6,104**	**9,344**	**6,651**	**6,651**	**7,549**	**6,791**	**6,664**	**6,976**	**(10.0)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	10,200	6,104	9,344	6,651	6,651	7,549	6,791	6,664	6,976	(10.0)
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**706,937**	**589,458**	**694,832**	**714,361**	**671,361**	**661,178**	**720,803**	**721,728**	**746,975**	**9.0**

Tables 19 and 20 above show the summary of payments and estimates from 2016/17 to 2020 MTEF per sub-programme and economic classification. The programme's total expenditure increased from R706.937 million in 2016/17 to a revised estimate of R661.178 million in 2019/20. In 2020/21, the budget increased by 9 per cent from R661.178 million to R720.803 million when compared to the 2019/20 revised estimate.

Compensation of employees and goods and services, which make up current payments, are the major cost drivers of the programme. Compensation of employees shows a positive growth of 19.1 per cent from R426.428 million to R507.736 million when compared to the 2019/20 revised estimate due to provision of ICS, pay progression and critical vacant funded posts.
Goods and services show a negative growth of 8.8 per cent from R224.263 million to R204.479 million when compared to the 2019/20 revised estimate due to reprioritisation efforts for cost containment measures and national adjustments.

Transfers and subsidies show a negative growth of 26.3 per cent from R2.438 million to R1.797 million when compared to the 2019/20 revised estimate due to reduction in the payment of leave gratuities. Payments for capital assets show a negative growth of 10 per cent from R7.549 million to R6.791 million when compared to the 2019/20 revised estimate due to payment of ICT accounts in relation to maintenance of computer equipment, SITA data lines, desktops and computers, network for BAS, LOGIS and PERSAL.

1.4 Key Risks

The table below outlines the key risks.

Table 21: Key Risks and mitigating factors

Outcome	Risk	Mitigating factors
• Leadership and governance in the health sector enhanced to improve quality of care • Improve financial management • Contingent liability of medico-legal cases reduced by 80% • Robust and effective health information systems to automate business processes and improve evidence based decision making	• Increased Litigation • Perpetration of fraudulent and corrupt activities • Inadequate provision of ICT (Information Communication Technology) services to support service delivery.	• Appointment of paralegal secretaries for deployment at districts and the targeted highly litigated facilities • Procurement of medico equipment to monitor high risk pregnancy and new-borns • Contracting of a medico legal expert firm to defend the cases in court • Contracting of the SIU to investigate elements of fraud and corruption relating to theft of files • Adherence to contracts and SLAs • Periodic vetting of staff • Influence the prioritisation of the connectivity of health institutions with OTP



PROGRAMME 2
DISTRICT HEALTH SERVICES (DHS)

PROGRAMME 2: DISTRICT HEALTH SERVICES (DHS)

PROGRAMME PURPOSE

To ensure the delivery of primary health care services through the implementation of the District Health System.

PROGRAMME DESCRIPTION

The District Health Service (DHS) programme is responsible for the management of health services in the eight (8) districts of the Province. The services offered are mainly preventive and minor curative, maternal, child and women's health and nutrition, HIV and AIDS, STI and TB (HAST), prevention and control of chronic diseases, public health / other community-based services such waste management, and coroner services. These are offered through the following service delivery platforms: community Health Clinics, Community Health Centres (CHCs) and District Hospitals

Based on the current structure, the DHS programme is composed of nine sub-programmes, namely:

2.1 District Management
2.2 Community Health Clinics
2.3 Community Health Centres (CHCs)
2.4 Community-based Services
2.5 Public Health / Other Community Based Services
2.6 HIV & AIDS, STI and TB (HAST) Control
2.7 Maternal, Child and Women's Health & Nutrition
2.8 Coroner Services
2.9 District Hospitals

2.1 SUB – PROGRAMME: DISTRICT MANAGEMENT

SUB-PROGRAMME PURPOSE

The sub-programme manages the effectiveness, functionality and the coordination of health services, referrals, supervision, evaluation and reporting as per provincial and national policies and requirements.

Table 22: Outcomes, outputs and outputs indicators for the next MTEF for District Management

Outcome (as per SP 2020/21-2024/25)	Outputs	Output Indicator	Audited/Actual performance			Estimated Performance	MTEF Targets						
			2016/17	2017/18	2018/19	2019/20	2020/21	2020/21 Quarterly Targets				2021/22	2022/23
								Q1	Q2	Q3	Q4		
6. Quality of health services improved	Supervision of fixed PHC facilities.	6.4.2 % of Fixed PHC Facilities Supervised.	New Indicator	New Indicator	New Indicator	New Indicator	60%	30%	40%	50%	60%	65%	70%
		Numerator					462	231	308	385	462		
		Denominator					771	771	771	771	771		
	Outreach campaigns conducted	6.4.3 Number of Districts Conducted outreach campaigns (Thuma Mina).	New Indicator	New Indicator	New Indicator	New Indicator	8	2	4	6	8	8	8

2.2 Sub-Programme: Clinics

Sub- Programme purpose

The sub-programme manages the provision of preventive, promotive, curative and rehabilitative care, including the implementation of priority health programmes through accessible fixed clinics, outreach services (reengineering of PHC services) and mobile services in 26 sub-districts.

Table 23: Outcomes, outputs and outputs indicators for the next MTEF for Clinics

Outcome (as per SP 2020/21-2024/25)	Outputs	Output Indicator	Audited/Actual performance			Estimated Performance	MTEF Targets						
			2016/17	2017/18	2018/19	2019/20	2020/21	2020/21 Quarterly Targets				2021/22	2022/23
								Q1	Q2	Q3	Q4		
6. Quality of health services improved	PHC facilities that qualify as Ideal clinics increased	6.2.1 Ideal clinic status obtained rate	New Indicator	New Indicator	11%	19.9%	20.5%	-	-	-	20.5%	21.9%	21.9%
		Numerator			80	145	150				150	160	160
		Denominator			727	727	730				730	730	730
10. Community engagement improved	Clinic committees for all public health facilities established and trained	10.1.1 Percentage of clinics with functional clinic committee	New Indicator	New Indicator	New Indicator	New Indicator	17.8%	4%	8%	12%	17.8%	27%	41%
		Numerator					130	30	60	90	130	200	300
		Denominator					730	730	730	730	730	730	730
6. Quality of health services improved	Patient experience of care in fixed public health facilities improved	6.1.1 % of Patients satisfied with their experience of care	New Indicator	New Indicator	New Indicator	New Indicator	60%	-	60%	-	-	80%	100%
		Numerator					438		438				
		Denominator					730		730				

2.3 Sub – Programme: Community Health Centers (CHCs)

Sub – Programme purpose

The sub-programme renders 24-hour health services, maternal health at midwifery units, provision of trauma services and the integration of community-based mental health services within the down referral system.

Table 24: Outcomes, outputs and outputs indicators for the next MTEF for CHCs

Outcome (as per SP 2020/21-2024/25)	Outputs	Output Indicator	Audited/Actual performance			Estimated Performance	MTEF Targets						
			2016/17	2017/18	2018/19	2019/20	2020/21	2020/21 Quarterly Targets				2021/22	2022/23
								Q1	Q2	Q3	Q4		
6. Quality of health services improved	PHC facilities that qualify as Ideal CHC increased	6.2.2 Ideal CHC status obtained rate	New Indicator	New Indicator	9.8%	12%	15%	-	-	-	15%	15%	17%
		Numerator			4		6				6	6	6
		Denominator			41		41				41	41	41
10. Community engagement improved	CHC committees for all public health facilities established and trained	10.1.2 % of CHC facilities with functional CHC committee	New Indicator	New Indicator	New Indicator	New Indicator	39%	-	-	-	39%	44%	49%
		Numerator					16				16	18	20
		Denominator					41				41	41	41
6. Quality of health services improved	Patient experience of care in public health facilities improved	6.1.2 % of Patients satisfied with their experience of care	New Indicator	New Indicator	New Indicator	New Indicator	59%	-	59%	-	-	80%	100%
		Numerator					24		24			33	41
		Denominator					41		41			41	41

2.1.1 Explanation of Planned Performance over the Medium Term Period: (Narrative required by DPME guidelines)

Primary Health-Care systems strengthening and Governance

- Review the Provincial committee for Ideal Clinic Realisation and Maintenance (ICRM)
- Conduct District Ideal Clinic Reviews and status Determination according to the ICRM Framework
- Consolidate PHC policy guidelines and distribute to districts for the development of SOPs
- Revise the policy on clinic committee establishment and functionality
- Establishment and Training of clinic committees
- Mobilize resources for Patient Experience of Care Surveys in all fixed clinics

2.4 Sub-Programme: Community Based Services – Disease Prevention and Control (Non-Communicable Diseases)

Sub - programme purpose

The Community-based Services sub-programme manages the implementation of the Community-based Health Services Framework. This includes:

- Implementation of disease-prevention strategies at a community level

- Providing chronic and geriatric services including rehabilitation as a supportive service
- Providing oral health services at a community level (including schools and old age homes)
- Strengthening the prevention of mental disorders, substance, drug, and alcohol abuse to reduce unnatural deaths
-

Table 25: Outcomes, outputs and outputs indicators for the next MTEF for Non communicable diseases

Outcome (as per SP 2020/21-2024/25)	Outputs	Output Indicator	Audited/Actual performance			Estimated Performance	MTEF Targets						
			2016/17	2017/18	2018/19	2019/20	2020/21	2020/21 Quarterly Targets				2021/22	2022/23
								Q1	Q2	Q3	Q4		
4. Morbidity and Premature mortality due to Non-Communicable diseases reduced	Clients initiated on treatment and controlled	4.2.1 Hypertension client treatment new 18 - 44 years new	New Indicator	New Indicator	New Indicator	New Indicator	203 293	50 823	50 823	50 823	50 823	268 346	355 762
		4.2.2 Hypertension client treatment new 45 years and older	New Indicator	New Indicator	New Indicator	New Indicator	43 503	10 876	10 876	10 876	10 876	57 424	76 130
		4.3.1 Diabetes client treatment new 18 - 44 years	New Indicator	New Indicator	New Indicator	New Indicator	16 711	4 178	4 178	4 178	4 178	30180	46792
		4.3.2 Diabetes client treatment new 45 years and older	New Indicator	New Indicator	New Indicator	New Indicator	6 777	1 694	1 694	1 694	1 694	12189	18960
	Prevention and early detection of mental illness	4.4.1 Mental disorder screening rate	New Indicator	15%	24%	32%	25%	25%	25%	25%	25%	25%	25%
		Numerator		2 518 835	4 017 220	5 313 782	4 151 392	4 151 392	4 151 392	4 151 392	4 151 392	4 151 392	4 151 392
		Denominator		16 418 041	16 605 569	16 605 569	16 605 569	16 605 569	16 605 569	16 605 569	16 605 569	16 605 569	16 605 569
	Refractive errors corrected	4.5.1 Cataract surgery rate	913/1 000 000	718/1 000 000	633/1 000 000	625/1 000 000	1300/1 000 000	200/ 1 000 000	600/1 000 000	900/1 000 000	1300/1 000 000	1300/1 000 000	1300/1 000 000

2.4.1 Explanation of Planned Performance over the Medium Term Period: (Narrative required by DPME guidelines)

Non communicable diseases have increased in the country as a result of changing lifestyles (reduced physical activity and increasing consumption of foods high in salt and sugar). Both diabetes and hypertension contribute directly to the development of cardio- and cerebrovascular diseases which are becoming increasingly major causes of death in the Province. Planned interventions to manage this challenge include changing individual behaviour towards better health, screening and early detection, those detected must be initiated on treatment and retained in care. Universal health coverage will be significantly facilitated where health promotion and prevention of illness is able to reduce the numbers of people needing health interventions, and where good quality and person-centred care is provided within an integrated, effective and efficiently functioning health care system.

The Province is finalising the development of provincial cancer strategy. The strategy prioritises increasing access to oncology services to cover the Eastern part of the Province.

2.5 Sub-Programme: Public Health / Other Community Based Services

Sub- programme purpose

The Other Community Services sub-programme manages the devolution of municipal health service from the Department of Health to the district municipalities and metros, (health care waste management and other hazardous substances control)

Table 26: Outcomes, outputs and outputs indicators for the next MTEF for Other community base services

Outcome (as per SP 2020/21-2024/25)	Outputs	Output Indicator	Audited/Actual performance			Estimated Performance	MTEF Targets						
			2016/17	2017/18	2018/19	2019/20	2020/21	2020/21 Quarterly Targets				2021/22	2022/23
								Q1	Q2	Q3	Q4		
6. Quality of health services improved	Hospitals comply with health care risk waste norms and standards	6.4.4 Percentage of hospitals complying with health care risk waste norms and standards	New Indicator	New Indicator	New Indicator	New Indicator	60.6%	60.6%	60.6%	60.6%	60.6%	65.1%	69.6%
		Numerator					54	54	54	54	54	58	62
		Denominator					89	89	89	89	89	89	89

2.6 SUB-PROGRAMME: HIV & AIDS, STI & TB (HAST) CONTROL

Sub – programme purpose

To control the spread of HIV infection, reduce and manage the impact of the disease to those infected and affected in line with PDP goals, and to control the spread of TB, manage individuals infected with the disease and reduce the impact of the disease in the communities.

Table 27: Outcomes, outputs and outputs indicators for the next MTEF for HAST

Outcome (as per SP 2020/21-2024/25)	Outputs	Output Indicator	Audited/Actual performance			Estimated Performance	MTEF Targets						
			2016/17	2017/18	2018/19	2019/20	2020/21	2020/21 Quarterly Targets				2021/22	2022/23
								Q1	Q2	Q3	Q4		
3. Morbidity and Premature mortality due to Communicable diseases (HIV, TB and Malaria) reduced	HIV new cases identified and initiated	3.1.1 HIV test done	1 932 800	1 726 702	1 851 552	1 544 932	1 748 488	400 000	499 244	499 244	350 000	1 923 336	2 115 669
		3.2.1 New clients initiated on ART	New Indicator	New Indicator	New Indicator	New Indicator	70 222	19 222	19 222	12 556	19 222	60 489	50 000
	People living with HIV retained on care	3.2.2 ART adult remain on ART end of month	New Indicator	New Indicator	New Indicator	New Indicator	668 349	624 796	639 313	653 830	668 349	735 058	774 718

Outcome (as per SP 2020/21-2024/25)	Outputs	Output Indicator	Audited/Actual performance			Estimated Performance	MTEF Targets						
			2016/17	2017/18	2018/19	2019/20	2020/21	2020/21 Quarterly Targets				2021/22	2022/23
								Q1	Q2	Q3	Q4		
		3.2.3 ART Child under 15 years remain on ART end of month	New Indicator	New Indicator	New Indicator	New Indicator	27 848	26 741	26 636	27 240	27 848	30 627	31 967
	Access to condoms	3.2.4 Male condoms distributed	New Indicator	61 256 400	73 672 416	14 847 000	93 277 176	23319294	23 319 294	23 319 294	23 319 294	93 777 176	94 277 176
	Male circumcision performed	3.2.5 Medical male circumcision total	56 859	60 835	47 345	8 679	12 201	2186	2578	2204	5233	12 199	12 199
		3.2.6 Traditional male circumcision total	New Indicator	New Indicator	New Indicator	New Indicator	22 516	0	6720	0	15 796	22 516	22 516
	People viral load undetected	3.2.7 Adult - viral load suppressed rate	New Indicator	New Indicator	New Indicator	New Indicator	90%	90%	90%	90%	90%	90%	90%
		3.2.8 Child - viral load suppressed rate	New Indicator	New Indicator	New Indicator	New Indicator	90%	90%	90%	90%	90%	90%	90%
	TB/HIV co-infected clients identified and initiated	3.2.9 TB/HIV co-infected clients started on ART	97.3%	97%	94.5%	74.8%	80%	80%	80%	80%	80%	90%	90%
		Numerator	18771	17991	16990	5742	12322	3081	3081	3080	3080	14554	15282
		Denominator	19291	18488	17980	7674	15402	3851	3851	3850	3850	16172	16980
	Positive clients initiation done and controlled	3.3.1 TB investigation done 5 years and older rate	New Indicator	New Indicator	New Indicator	New indicator	90%	90%	90%	90%	90%	95%	96%
		Numerator				64335	312470	78117	78117	78118	78118	328094	344499
		Denominator				182354	347190	86797	86797	86797	86797	364549	382776
		3.3.2 DS - TB treatment start 5 years and older rate	New Indicator	109%	101%	95%	96%	96%	96%	96%	96%	96%	97%
		Numerator			33179	15803	32181	8045	8045	8045	8046	35399	39340
		Denominator			32864	16230	33176	8294	8294	8294	8294	36494	40143
		3.3.3 TB XDR treatment initiation rate	New Indicator	New Indicator	New Indicator	54%	55%	55%	55%	55%	55%	60%	60%
		Numerator					234	58	58	59	59	243	253
		Denominator					260	65	65	65	65	270	275
		3.3.4 All TB client treatment success rate	84.8%	86%	80.3%	77%	80%	80%	80%	80%	80%	82%	85%
		Numerator	42486	36679	33746	12783	26078	6520	6520	6519	6519	26389	30090
		Denominator	50102	42651	42023	16602	32597	8149	8149	8150	8149	32181	35399

Outcome (as per SP 2020/21-2024/25)	Outputs	Output Indicator	Audited/Actual performance			Estimated Performance	MTEF Targets						
			2016/17	2017/18	2018/19	2019/20	2020/21	2020/21 Quarterly Targets				2021/22	2022/23
								Q1	Q2	Q3	Q4		
		3.3.5 TB Rifampicin Resistant treatment success rate	New Indicator	New Indicator	New Indicator	New Indicator	65%	65%	65%	65%	65%	67%	70%
		Numerator					717	179	179	179	180	972	1050
		Denominator					1103	276	276	276	278	1451	1500
	Lost clients tracked and re-initiated	3.3.6 All TB client LTF rate	7.1%	6.8%	8.1%	13,6%	6.5%	6.5%	6.5%	6.5%	6.5%	6%	5.5%
		Numerator	3557	2900	3 384	1 360	2 731	2 731	2 731	2 731	2 731	2 521	2 311
		Denominator	50102	42651	42 023	9 984	42 023	42 023	42 023	42 023	42 023	42 023	42 023
3. Morbidity and Premature mortality due to Communicable diseases (HIV, TB and Malaria) reduced	Prevention and early detection of malaria cases managed	3.4.1 Malaria inpatient case reported	New Indicator	New Indicator	New Indicator	New Indicator	0	0	0	0	0	0	0

2.6.1 Explanation of Planned Performance over the Medium Term Period

Planned interventions for the TB management will focus on finding the missing TB persons. These include people who do not know that they have TB and those that have been tested and not on treatment In finding the missing TB persons, the department will optimize TB screening in health facilities, conduct effective contact screening of TB Index patients, enhance TB detection in vulnerable groups which are HIV positive and pregnant women, continue to improve diagnostic yield by implementing the use of GeneXpert Ultra as well as the use of Lateral Flow Lipoarabinomannan. Finally, close monitoring of the implementation of integrated TB HIV Information system to improve record and data management in the districts and health facilities.

In line with the 90-90-90 target strategies, the planned intervention for HIV/AIDS will focus on HIV testing, find people living with HIV who are not yet confirmed to be living with HIV, ensure those tested positive is initiated on ARV treatment as early as possible through implementation of the same day ART initiation strategy. Those who are initiated on ART are kept on treatment, adhering to a point of not being able to detect the HIV virus in the blood, a state referred to as viral suppression. Viral suppressed patients suggest that patient will be able to live a longer life, thus contributing to increased life expectancy of the people in the Eastern Cape Province. HIV Outcome indicators chosen are in line with the National Strategic Plan and 90-90-90 national targeting strategy that works towards achieving the NDP goal of achieving zero new HIV infection by 2030

2.7 Maternal, Child and Women's Health and Nutrition (MCWH&N)

Sub – programme purpose

To reduce mother, new born and child mortality through strengthened maternal and child as well as nutrition health services across the Eastern Cap e Province

Table 28: Outcomes, outputs and outputs indicators for the next MTEF for MCWH&N

Outcome (as per SP 2020/21-2024/25)	Outputs	Output Indicator	Audited/Actual performance			Estimated Performance	MTEF Targets						
			2016/17	2017/18	2018/19	2019/20	2020/21	2020/21 Quarterly Targets				2021/22	2022/23
								Q1	Q2	Q3	Q4		
1. Maternal, Neonatal, Infant and Child Mortality reduced	Family planning improved	1.1.1 Couple year protection rate	54.6%	49%	53.7%	52.4%	65%	65%	65%	65%	65%	68%	70%
		Numerator			1 020 122	252 255	1 233 581	1 233 581	1 233 581	1 233 581	1 233 581	1 290 5515	1 328 471
		Denominator			1 897 817	1 924 091	1 897 817	1 897 817	1 897 817	1 897 817	1 897 817	1 897 817	1 897 817
	Antenatal clients visit before 20 weeks increased	1.1.2 Antenatal 1st visit before 20 weeks rate	63.8%	65%	61.7%	63.2%	63%	63%	63%	63%	63%	65%	68%
		Numerator			75 710	20 340	77 346	19 336	19 336	19 337	19 337	79 802	83 485
		Denominator			122 773	32 162	122 773	30 693	30 693	30 694	30 693	122 773	122 773
		1.1.3 Antenatal clients start on ART rate	93.3%	86.6%	93.4%	84.4%	97%	97%	97%	97%	97%	97%	97%
		Numerator			12 171	2 490	12 634	3 158	3 158	3 159	3 159	12 634	12 634
		Denominator			13 025	2 951	13 025	3 256	3 256	3 257	3 256	13 025	13 025
	Teenage pregnancy reduced	1.1.4 Delivery 10 to 19 years in facility rate	New Indicator	15.4%	16.4%	10%	10%	10%	10%	10%	10%	10%	10%
		Numerator		15474	17167	10483	10483	2620	2621	2621	2621	10483	10483
		Denominator		100759	104827	104827	104827	26207	26207	26207	26206	104827	104827
	Postnatal care coverage increased	1.1.5 Mother postnatal visit within 6 days rate	60%	63%	67.1%	72.4%	70%	70%	70%	70%	70%	75%	78%
		Numerator			70 331	18 111	73 378	18 344	18 344	18 345	18 345	78 620	81 765
		Denominator			104 827	25 014	104 827	26 206	26 207	26 207	26 207	104 827	104 827
	Live birth in facility improved	1.2.1 Live birth under 2500g in facility rate	New Indicator	New Indicator	New Indicator	New Indicator	15/1000	15/1000	15/1000	15/1000	15/1000	15/1000	15/1000
	Mother to child transmission eliminated	1.3.1 Infant PCR test positive around 10 weeks rate	1.6%	1.2%	1.0%	1%	<1%	<1%	<1%	<1%	<1%	<1%	<1%
		Numerator			218	56	213	53	53	53	53	213	213
		Denominator			21 343	5 639	21 343	5 335	5 336	5 336	5 336	21 343	21 343
	Institutional Infant mortality reduced	1.3.2 Fully Immunised < 1year	78.6%	69%	71.9%	76.4%	80%	80%	80%	80%	80%	80%	80%
		Numerator			117 114	31 107	130 218	32 554	32 554	32 556	32 556	130 218	130 218
		Denominator			162 773	162 762	162 773	40 693	40 693	40 693	40 694	162 773	162 773
		1.3.3.Measles 2nd dose coverage	91.6%	66%	64.9%	76.3%	80%	80%	80%	80%	80%	80%	80%
		Numerator			107 475	31 318	132 356	33 089	33 089	33 089	33 089	132 356	132 356

Outcome (as per SP 2020/21-2024/25)	Outputs	Output Indicator	Audited/Actual performance			Estimated Performance	MTEF Targets						
			2016/17	2017/18	2018/19	2019/20	2020/21	2020/21 Quarterly Targets				2021/22	2022/23
								Q1	Q2	Q3	Q4		
		Denominator			165 446	164 250	165 446	41 361	41 361	41 362	41 362	165 446	165 446
		1.3.4 Infant under 1 year Mortality rate (in facility)	New indicator	New indicator	New indicator	New indicator	11/1000	11/1000	11/1000	11/1000	11/1000	10/1000	101000
	Institutional child mortality reduced	1.3.5 Vitamin A dose 12-59 months coverage	62%	53%	54.9%	62.4%	62%	62%	62%	62%	62%	64%	64%
		Numerator			740 339	207 674	835 245	835 245	835 245	835 245	835 245	862 188	862 188
		Denominator			1 347 170	1 332 006	1 347 170	1 347 170	1 347 170	1 347 170	1 347 170	1 347 170	1 347 170
		1.3.6 School learner underweight rate	New Indicator	New Indicator	New Indicator	New Indicator	8%	8%	8%	8%	8%	8%	8%
		1.3.7 Child under 5 years diarrhoea case fatality rate	3.7%	3.6%	3.0%	2.5%	2.8%	2.8%	2.8%	2.8%	2.8%	2.6%	2.6%
		Numerator			127	26	117	29	29	29	30	109	109
		Denominator			4 196	1 034	4 196	1 049	1 049	1 049	1 049	4 196	4 196
		1.3.8 Child under 5 years pneumonia case fatality rate	3%	3.7%	3.2%	3.1%	3%	3%	3%	3%	3%	2.8%	2.8%
		Numerator			147	29	136	34	34	34	34	127	127
		Denominator			4 564	927	4 564	1 141	1 141	1 141	1 141	4 564	4 564
		1.3.9 Child under 5 years severe acute malnutrition case fatality rate	10.2%	12%	8.9%	9.2%	8%	8%	8%	8%	8%	8%	7%
		Numerator			131	28	117	29	29	29	29	117	102
		Denominator			1 464	306	1 464	366	366	366	366	1 464	1 464
2. Stunting among children reduced	Children stunting managed	2.1.1 Child under 5 years food nutritional supplementation coverage	New Indicator	New Indicator	New Indicator	New Indicator	<10%	<10%	<10%	<10%	<10%	<8%	<7%
4. Morbidity and Premature mortality due to Non-Communicable diseases reduced	Obesity in children managed	4.1.1 School learner overweight rate	New Indicator	New Indicator	New Indicator	New Indicator	10%	10%	10%	10%	10%	10%	10%

2.7.1 Explanation of Planned Performance over the Medium Term Period: (Narrative required by DPME guidelines)

Maternal deaths in facilities have decreased over the past five years but districts with referral hospitals still experience challenges, Deaths happening in the institutions (or in communities) that could have been avoided must become an unacceptable occurrence and their prevention a top priority. Currently over 50% of audited maternal and child institutional deaths have one or more modifiable or avoidable factors. Monitoring numbers of deaths as the key outcome measure will require the identification and elimination of these avoidable deaths.

Improving access to family planning is key in curbing unwanted pregnancies and risks associated with teenage pregnancies. All pregnant women must access quality antenatal care services and those that are HIV positive must have access to antiretroviral therapy to reduce mother to child transmission. The Province has clustered district hospitals to conduct safe caesarean section to assist with resource sharing, reduction of distances travelled by inter facility obstetric ambulances thus reducing the mortalities. Furthermore, the following interventions are planned for the next five years; Improving and maintaining effective clinical skills levels, through structured skills training and mentoring and proper placement and retention of competent clinical staff, that must be linked to strong clinical accountability and governance, through the District Clinical Specialist teams as well as the entire clinical management and staff complement.

The province is planning to increase access to neonatal units in so doing reduce overcrowding in the existing units and also strengthen outreach services by neonatologists and neonatal nurses. Primary level and community-based services are intended to impact directly on the demand side of patient care-seeking behaviour in terms of educating mothers or caregivers to make use of preventive and curative services to improve health. There are also important elements of influencing the adoption of healthy practices or behaviours (nutrition in pregnancy, hygiene, handwashing, breastfeeding and infant feeding) and avoiding negative ones (herbal medicines to induce labour, early weaning). There critical partners (for example SASSA, Department of education, Department of social development and NGOs) will provide concrete support to at-risk families when they are involved.

Some districts within the province are experiencing problem of malnutrition. A multi sectoral approach is engaged on led by the Department of social development and other stakeholders to address the underlying causes of food insecurity and poverty

2.8 SUB-PROGRAMME: CORONER SERVICES

Sub-Programme Purpose

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- To strengthen the capacity and functionality of forensic pathology institutions within the Province and facilitate access to forensic pathology services at all material times.
- The Coroner Services sub-programme renders forensic pathology services in order to establish the circumstances and causes surrounding unnatural deaths.

Table 29: Outcomes, outputs and outputs indicators for the next MTEF for Coroner Services

Outcome (as per SP 2020/21-2024/25)	Outputs	Output Indicator	Audited/Actual performance			Estimated Performance	MTEF Targets						
			2016/17	2017/18	2018/19	2019/20	2020/21	2020/21 Quarterly Targets				2021/22	2022/23
								Q1	Q2	Q3	Q4		
6. Quality of health services improved	All post mortem cased finalised	6.4.5 Percentage of post – mortem performed within 72 hours	94%	94%	95%	97%	95%	95%	95%	95%	95%	96%	96%
		Numerator			10 159	2 584	10 139	10 139	10 139	10 139	10 139	10 246	10 246
		Denominator			10 673	2 666	10 673	10 673	10 673	10 673	10 673	10 673	10 673

2.9 SUB PROGRAMME: DISTRICT HOSPITALS

Sub-Programme Purpose

To provide comprehensive and quality district Hospital services to the people of the Eastern Cape Province.

Table 30: Outcomes, outputs and outputs indicators for the next MTEF for District Hospital

Outcome (as per SP 2020/21-2024/25)	Outputs	Output Indicator	Audited/Actual performance			Estimated Performance	MTEF Targets						
			2016/17	2017/18	2018/19	2019/20	2020/21	2020/21 Quarterly Targets				2021/22	2022/23
								Q1	Q2	Q3	Q4		
6. Quality of health services improved	Hospitals that qualify as Ideal hospitals increased	6.2.3 Ideal Hospitals status obtained rate	New Indicator	New Indicator	New Indicator	New Indicator	30%	7,5%	15,1%	22,7%	30%	30%	30%
	Patient Safety Incident (PSI) case closure rate	6.3.1 Severity assessment code (SAC) 1 incident reported within 24 hours rate	New Indicator	New Indicator	New Indicator	New Indicator	60%	60%	60%	60%	60%	63%	65%
9. Leadership and governance in the health sector enhanced to improve quality of care	Districts Quality Improvement; monitoring and Response Forums established	9.1. 1 Number of Districts with Quality Improvement; monitoring and Response Forums formalized and convened quarterly	New Indicator	New Indicator	New Indicator	New Indicator	8	8	8	8	8	8	8
10. Community engagement improved	Hospital boards for all public health facilities established and trained	10.2.1 Percentage of Hospitals with functional hospital boards	New Indicator	New Indicator	New Indicator	New Indicator	50%	50%	50%	50%	50%	50%	50%

2.10 RECONCILING PERFORMANCE TARGETS WITH EXPENDITURE TRENDS AND BUDGETS

Table 31: Summary of payments and estimates: P2 - District Health Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
R thousand	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23	2019/20
1. District Management	866,726	881,476	973,747	946,779	952,265	1,000,418	996,670	1,056,819	1,094,806	(0.4)
2. Community Health Clinics	2,163,846	2,420,417	2,636,946	2,451,659	2,621,679	2,833,786	2,562,791	2,755,875	2,862,692	(9.6)
3. Community Health Centres	1,019,053	948,991	1,135,530	1,307,341	1,322,547	1,219,017	1,374,293	1,432,632	1,488,243	12.7
4. Community Based Services	439,968	524,720	569,552	616,872	612,432	564,811	685,004	648,400	636,491	21.3
5. Other Community Services	46,494	81,360	65,016	82,898	80,961	75,083	67,360	77,532	80,282	(10.3)
6. Hiv/Aids	1,745,442	2,045,769	2,089,536	2,397,703	2,399,693	2,468,972	2,667,462	3,036,536	3,196,500	8.0
7. Nutrition	24,226	24,872	32,333	41,778	47,715	36,713	39,546	41,920	43,411	7.7
8. Coroner Services	94,818	100,885	109,401	112,078	112,200	119,766	117,665	123,356	127,735	(1.8)
9. District Hospitals	4,020,031	4,314,006	5,167,739	4,905,575	5,070,331	5,275,338	5,165,413	5,548,146	5,788,313	(2.1)
Total payments and estimates	**10,420,604**	**11,342,496**	**12,779,800**	**12,862,682**	**13,219,822**	**13,593,904**	**13,676,205**	**14,721,216**	**15,318,473**	**0.6**

Table 32: Summary of payments and estimates by economic classification: P2 - District Health Services

R thousand	Outcome 2016/17	Outcome 2017/18	Outcome 2018/19	Main appropriation 2019/20	Adjusted appropriation 2019/20	Revised estimate 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22	Medium-term estimates 2022/23	% change from 2019/20
Current payments	**10 103 932**	**11 038 627**	**12 098 714**	**12 641 221**	**12 995 686**	**13 045 594**	**13 432 794**	**14 513 251**	**15 100 736**	**3.0**
Compensation of employees	7 454 008	7 809 396	8 579 777	9 255 147	9 310 213	9 352 618	9 902 952	10 463 860	10 993 537	5.9
Goods and services	2 649 499	3 227 910	3 513 624	3 386 074	3 685 473	3 685 204	3 529 842	4 049 391	4 107 199	(4.2)
Interest and rent on land	425	1 321	5 313	–	–	7 772	–	–	–	(100.0)
Transfers and subsidies to:	**175 939**	**182 610**	**568 015**	**86 185**	**85 338**	**408 826**	**56 989**	**65 497**	**68 575**	**(86.1)**
Provinces and municipalities	8 451	313	3 091	–	2 853	2 853	–	–	–	(100.0)
Departmental agencies and accounts	11 138	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	7 278	17 566	15 000	11 300	11 640	8 495	14 336	15 010	(27.0)
Households	156 350	175 019	547 358	71 185	71 185	394 333	48 494	51 161	53 565	(87.7)
Payments for capital assets	**140 733**	**121 259**	**100 733**	**135 276**	**138 798**	**139 484**	**186 422**	**142 468**	**149 162**	**33.7**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	140 733	121 259	100 733	135 276	138 798	139 484	186 422	142 468	149 162	33.7
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**12 338**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**10 420 604**	**11 342 496**	**12 779 800**	**12 862 682**	**13 219 822**	**13 593 904**	**13 676 205**	**14 721 216**	**15 318 473**	**0.6**

Tables 31 and 32 show the summary of payments and estimates from 2016/17 to 2020 MTEF per sub-programme and economic classification. The programme's total expenditure increased from R10.420 billion in 2016/17 to a revised estimate of R13.593 billion in 2019/20. In 2020/21, the budget increases by 0.6 per cent from R13.593 billion to R13.676 billion when compared to the 2019/20 revised estimate.

Compensation of employees shows a positive growth of 5.9 per cent from R9.352 billion to R9.902 billion when compared to the 2019/20 revised estimate due to the additional funds received for the Statutory Human Resources and Health Professions Training and Development Grant. Goods and services show a negative growth of 4.2 per cent from R3.685 billion to R3.529 billion when compared to the 2019/20 revised estimate due to a high revised estimate resulting from the payment of accruals for Medicine and Property payments.

Transfers and subsidies show a negative growth of 86.1 per cent from R408.826 million to R56.989 million when compared to the 2019/20 revised estimate due to high revised estimates as a result of payment of medico legal claims.

Payments for capital assets show a positive growth of 33.7 per cent from R139.484 million to R186.422 million when compared to the 2019/20 revised estimate due to additional funding purchase of medical equipment.

2.11 KEY RISKS

The table below outlines the key risks.

Table 33: Key Risks and mitigating factors

Outcome	Risk	Mitigating factors
• Quality of health services improved • Community engagement improved • Morbidity and Premature mortality due to Non-Communicable diseases reduced • Morbidity and Premature mortality due to Communicable diseases (HIV, TB and Malaria) reduced • Maternal, Neonatal, Infant and Child Mortality reduced • Stunting among children reduced	• Increased maternal, Perinatal and child mortality • 'Inadequate prevention, early detection and management of non-communicable and chronic diseases • Inadequate Primary Health Care Services • 'Inadequate management of client with HIV,TB & STI Non-compliance to National Health Core Standards	• **Patient Related factors:** - Implementation of quarterly Community mobilisation and education in each district - Ensure registration of pregnant women to Mom connect • **Medical Related factors:** - Training of health professionals on maternal and neo natal health on policy guidelines -Conduct immunisation catch-up campaigns • **Administrative Systems:** - Rationalisation of service delivery platforms -Ensure implementation of annual recruitment plan - Submission of quarterly reviews reports - Conduct Monitoring support visits quarterly - Conduct perinatal reviews and submit analysed reports -Ensure registration of patient on CCMDD Refurbishments of primary health care facilities (Infrastructure) - Implementation of HPRS (Health Patient Recording Systems) - Filing of vacant funded posts



PROGRAMME 3

EMERGENCY MEDICAL SERVICES (EMS)

PROGRAMME 3: EMERGENCY MEDICAL SERVICES (EMS)

3.1 PROGRAMME PURPOSE

To render an efficient, effective and professional emergency medical services as well as planned patient transport services including disaster management services to the citizens of the Eastern Cape Province

Table 34: Outcomes, outputs and outputs indicators for the next MTEF for EMS

Outcome (as per SP 2020/21-2024/25)	Outputs	Output Indicator	Audited/Actual performance			Estimated Performance	MTEF Targets						
			2016/17	2017/18	2018/19	2019/20	2020/21	2020/21 Quarterly Targets				2021/22	2022/23
								Q1	Q2	Q3	Q4		
6. Quality of health services improved	EMS P1 rural and urban response time	6.5.1 EMS P1 urban response under 30 minutes rate	New Indicator	New Indicator	New Indicator	New Indicator	55%	55%	55%	55%	55%	55%	60%
		6.5.2 EMS P1 rural response under 60 minutes rate	New Indicator	New Indicator	New Indicator	New Indicator	70%	70%	70%	70%	70%	70%	75%
		6.5.3 Inter facility transfer	34%	30%	33.3%	35.5%	25%	25%	25%	25%	25%	25%	20%
		Numerator			154 911	43 794	11 645	2 911	2 911	2 911	2 911	11 645	93 160
		Denominator			465 804	123 522	465 804	11 645	11 645	11 645	11 645	465 804	465 804
	Functional PTVs availability	6.5.4 Number of Patients transported on the PTV services	New Indicator	New Indicator	New Indicator	New Indicator	10 000	3000	3000	2000	2000	10 000	10 000

3.2 RECONCILING PERFORMANCE TARGETS WITH EXPENDITURE TRENDS AND BUDGETS

Table 35: Summary of payments and estimates: P3 - Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
1. Emergency Transport	884 039	1 041 871	1 031 914	1 171 128	1 171 128	1 162 720	1 310 911	1 343 615	1 391 462	12.7
2. Planned Patient Transport	183 614	237 216	241 179	221 929	221 929	255 772	120 973	123 230	127 610	(52.7)
Total payments and estimates	**1 067 653**	**1 279 087**	**1 273 093**	**1 393 057**	**1 393 057**	**1 418 492**	**1 431 884**	**1 466 845**	**1 519 072**	**0.9**

Table 36: Summary of payments and estimates by economic classification: P3 - Emergency Medical Services

R thousand	Outcome 2016/17	Outcome 2017/18	Outcome 2018/19	Main appropriation 2019/20	Adjusted appropriation 2019/20	Revised estimate 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22	Medium-term estimates 2022/23	% change from 2019/20
Current payments	**975,306**	**1,115,425**	**1,171,266**	**1,230,473**	**1,230,473**	**1,254,451**	**1,281,279**	**1,319,517**	**1,364,819**	**2.1**
Compensation of employees	712,944	933,626	971,943	881,223	881,223	934,735	984,595	1,007,311	1,054,654	5.3
Goods and services	262,362	181,799	199,323	349,250	349,250	319,716	296,684	312,206	310,165	(7.2)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**2,562**	**2,100**	**3,778**	**3,407**	**3,407**	**3,245**	**3,594**	**3,792**	**3,970**	**10.8**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Households	2,562	2,100	3,778	3,407	3,407	3,245	3,594	3,792	3,970	10.8
Payments for capital assets	**89,785**	**161,562**	**98,049**	**159,177**	**159,177**	**160,796**	**147,011**	**143,536**	**150,283**	**(8.6)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	89,785	161,562	98,049	159,177	159,177	160,796	147,011	143,536	150,283	(8.6)
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**1,067,653**	**1,279,087**	**1,273,093**	**1,393,057**	**1,393,057**	**1,418,492**	**1,431,884**	**1,466,845**	**1,519,072**	**0.9**

Tables 35 and 36 *show* the summary of payments and estimates from 2016/17 to 2020 MTEF per sub-programme and economic classification. The programme's total expenditure increased from R1.067 billion in 2016/17 to a revised estimate of R1.418 billion in 2019/20. In 2020/21, the budget increases by 0.9 per cent from R1.418 billion to R1.431 billion when compared to the 2019/20 revised estimate. Compensation of employees shows a growth of 5.3 per cent from R934.735 million to R984.595 million when compared to the 2019/20 revised estimate due to the high revised estimate as a result of the once off backlog overtime payments for EMS personnel.

Goods and services show a negative growth 7.2 per cent from R319.716 million to R296.684 million when compared to the 2019/20 revised estimate *due to a low revised estimate as a result delays in submission of invoices.*

Transfers and subsidies show a negative growth of 10.8 per cent from R3.245 million to R3.594 million when compared to the 2019/20 revised estimate due *to payment of leave gratuities.*

Payments for capital assets show a negative growth of 8.6 per cent from R160.796 million to R147.011 million when compared to the 2019/20 revised estimate due *reprioritisation of funds to fleet management from finance lease under payments of capital assets.*

3.3 KEY RISKS

The table below outlines the key risks.

Table 37: Key Risks and mitigating factors

Outcome	Risk	Mitigating factors
Quality of health services improved	Inadequate EMS Services	• Filling of funded vacant posts • Request for an increase the number of functional vehicles suitable for the terrain. • Roll out the computerized call-taking and dispatch system • Strengthen EMS services for inter Hospital, XDR/MDR and Maternity transfers.



PROGRAMME 4

PROVINCIAL HOSPITAL SERVICES (REGIONAL AND SPECIALISED)

PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES (REGIONAL AND SPECIALISED)

4.1 PROGRAMME PURPOSE

To provide cost-effective, good quality secondary hospital services and specialised services, which include psychiatry and TB Hospital services.

Sub-Programme 4.1

General (Regional) Hospital Services: Rendering of Hospital services at general specialist level and providing a platform for research and the training of health workers

- Cecilia Makiwane
- Frontier
- St Elizabeth
- Dora Nginza
- Mthatha

Sub-Programme 4.2

TB Hospital Services: To convert current tuberculosis Hospitals into strategically placed centres of excellence in which a small percentage of patients may undergo Hospitalization under conditions that allow for isolation during the intensive phase of treatment, as well as the application of the standard multi-drug resistant (MDR) protocols

- Jose Pearson
- Nkqubela
- Majorie Parish
- PZ Meyer
- Majorie Parks
- Winter Berg
- Osmond
- Khotsong
- Empilweni
- Themba

Sub-Programme 4.3

Psychiatric Mental Hospital Services: Rendering a specialist psychiatric Hospital service for people with mental illness and intellectual disability and providing a platform for training of health workers and research

- Elizabeth Donkin Psychiatric Hospital
- Komani Psychiatric Hospital
- Tower Psychiatric Hospital – provide long-term
- Cecilia Makiwane Hospital acute psychiatric Unit
- Holy Cross Hospital acute psychiatric Unit
- Mthatha Regional Hospital acute psychiatric Unit
- Dora Nginza Hospital: 72-hour observation Unit plus

Table 38: Outcomes, outputs and outputs indicators for the next MTEF for Regional Hospital

Outcome (as per SP 2020/21-2024/25)	Outputs	Output Indicator	Audited/Actual performance			Estimated Performance	MTEF Targets						
			2016/17	2017/18	2018/19	2019/20	2020/21	2020/21 Quarterly Targets				2021/22	2022/23
								Q1	Q2	Q3	Q4		
6. Quality of health services improved	Hospitals that qualify as Ideal hospitals increased	6.2.4 Ideal Hospitals status obtained rate	New Indicator	New Indicator	New Indicator	New Indicator	20%	20%	20%	20%	20%	30%	40%
	Patient satisfaction surveys conducted	6.1.4 Percentage of *patients* satisfied with their experience of care in public health facilities	New Indicator	New Indicator	New Indicator	New Indicator	60%	60%	60%	60%	60%	63%	65%
	Patient Safety Incident (PSI) case closure rate	6.3.2 Severity assessment code (SAC) 1 incident reported within 24 hours rate	New Indicator	New Indicator	New Indicator	New Indicator	80%	80%	80%	80%	80%	80%	80%
10. Community engagement improved	Hospitals with functional hospital boards established	10.2.2 Percentage of Hospitals with functional hospital boards	New Indicator	New Indicator	New Indicator	New Indicator	100%	100%	100%	100%	100%	100%	100%

4.2 SUB – PROGRAMME: SPECIALISED TB HOSPITALS

Table 39: Outcomes, outputs and outputs indicators for the next MTEF for Specialised TB Hospital

Outcome (as per SP 2020/21-2024/25)	Outputs	Output Indicator	Audited/Actual performance			Estimated Performance	MTEF Targets						
			2016/17	2017/18	2018/19	2019/20	2020/21	2020/21 Quarterly Targets				2021/22	2022/23
								Q1	Q2	Q3	Q4		
6. Quality of health services improved	Hospitals that qualify as Ideal hospitals increased	6.2.5 Ideal Hospitals status obtained rate	New Indicator	New Indicator	New Indicator	New Indicator	20%	20%	20%	20%	20%	30%	40%
	Percentage of patients satisfied with their experience of care in public health facilities	6.1.5 Percentage of patients satisfied with their experience of care in public health facilities	New Indicator	New Indicator	New Indicator	New Indicator	60%	60%	60%	60%	60%	63%	65%
	Patient Safety Incident (PSI) case closure rate	6.3.3 Severity assessment code (SAC) 1 incident reported within 24 hours rate	New Indicator	New Indicator	New Indicator	New Indicator	80%	80%	80%	80%	80%	80%	80%
10. Improve community engagement	Hospitals with functional hospital boards established	10.2.3 Percentage of Hospitals with functional hospital boards	New Indicator	New Indicator	New Indicator	New Indicator	100%	100%	100%	100%	100%	100%	100%

4.3 SUB – PROGRAMME: SPECIALISED PSYCHIATRIC HOSPITALS

Sub- Programme Priorities

-
- Development of District Mental Health Specialist teams
- Creating of Mental Health Units in District, Regional and Tertiary Hospitals
- Screening of Mental Health patients at PHC and district levels
- Re capacitation of the clinical cadre on Mental Health Programmes

Table 40: Outcomes, outputs and outputs indicators for the next MTEF for Specialised Psychiatric Hospitals

Outcome (as per SP 2020/21-2024/25)	Outputs	Output Indicator	Audited/Actual performance			Estimated Performance	MTEF Targets						
			2016/17	2017/18	2018/19	2019/20	2020/21	2020/21 Quarterly Targets				2021/22	2022/23
								Q1	Q2	Q3	Q4		
6. Quality of health services in public health facilities improved	Hospitals that qualify as Ideal hospitals increased	6.2.6 Ideal Hospitals status obtained rate	New Indicator	New Indicator	New Indicator	New Indicator	20%	20%	20%	20%	20%	30%	40%
	Patients satisfied with experience of care in public health facilities	6.1.6 Percentage of *patients* satisfied with their experience of care in public health facilities	New Indicator	New Indicator	New Indicator	New Indicator	60%	60%	60%	60%	60%	63%	65%
	Patient Safety Incident (PSI) case closure rate	6.3.4 Severity assessment code (SAC) 1 incident reported within 24 hours rate	New Indicator	New Indicator	New Indicator	New Indicator	80%	80%	80%	80%	80%	80%	80%
10. Improve community engagement	Hospitals with functional hospital boards established	10.2.4 Percentage of Hospitals with functional hospital boards	New Indicator	New Indicator	New Indicator	New Indicator	80%	80%	80%	80%	80%	80%	80%
4. Morbidity and Premature mortality due to Non-Communicable diseases reduced	Functional mental health review boards	4.4.2 District specialist mental health teams established	New Indicator	New Indicator	New Indicator	New Indicator	5	-	-	-	5	6	8

4.5 RECONCILING PERFORMANCE TARGETS WITH EXPENDITURE TRENDS AND BUDGETS

Table 41: Summary of payments and estimates: Programme 4 - Provincial Hospital Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
R thousand	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23	
1. General (Regional) Hospitals	2,382,538	2,685,261	2,954,759	2,965,892	2,589,227	2,798,988	2,543,333	2,643,940	2,725,293	(9.1)
2. TB Hospitals	271,424	303,673	349,112	382,180	382,376	331,996	437,825	468,942	486,985	31.9
3. Psychiatric Mental Hospitals	596,235	499,427	531,680	742,710	762,264	594,339	575,905	598,411	621,147	(3.1)
Total payments and estimates	**3,250,197**	**3,488,361**	**3,835,551**	**4,090,782**	**3,733,867**	**3,725,323**	**3,557,063**	**3,711,293**	**3,833,425**	**(4.5)**

Table 42: Summary of payments and estimates by economic classification: P4 - Provincial Hospital Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
R thousand	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23	
Current payments	**3 090 685**	**3 209 342**	**3 536 052**	**4 063 581**	**3 706 666**	**3 507 901**	**3 530 051**	**3 682 654**	**3 803 441**	0.6
Compensation of employees	2 405 489	2 511 845	2 762 095	3 285 336	2 850 830	2 650 730	2 801 646	2 997 459	3 136 326	5.7
Goods and services	683 794	695 326	770 873	778 245	855 836	847 554	728 405	685 195	667 115	(14.1)
Interest and rent on land	1 402	2 171	3 084	–	–	9 617	–	–	–	(100.0)
Transfers and subsidies to:	**135 561**	**266 501**	**275 990**	**11 817**	**11 817**	**201 272**	**13 141**	**13 864**	**14 515**	**(93.5)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	135 561	266 501	275 990	11 817	11 817	201 272	13 141	13 864	14 515	(93.5)
Payments for capital assets	**23 951**	**12 518**	**23 509**	**15 384**	**15 384**	**16 150**	**13 871**	**14 775**	**15 469**	**(14.1)**
Buildings and other fixed structures	–	–	486	–	–	–	–	–	–	
Machinery and equipment	23 951	12 518	23 023	15 384	15 384	16 150	13 871	14 775	15 469	(14.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**3 250 197**	**3 488 361**	**3 835 551**	**4 090 782**	**3 733 867**	**3 725 323**	**3 557 063**	**3 711 293**	**3 833 425**	**(4.5)**

Tables 41 and 42 above show the summary of payments and estimates from 2016/17 to 2020 MTEF per sub-programme and economic classification. The programme's total expenditure increased from R3.250 billion in 2016/17 to a revised estimate of R3.725 billion in 2019/20. In 2020/21, the budget decreases by 4.5 per cent from R3.725 billion to R3.557 billion when compared to the 2019/20 revised estimate.

Compensation of employees shows a growth of 5.7 per cent from R2.650 billion to R2.801 billion when compared to the 2019/20 revised estimate due the low revised estimates resulting from the process of de-complexing of facilities for employees that were paid under this programme and being allocated to Programme 5: Central Hospital Services.

Goods and services show a negative growth of 14.1 per cent from R847.554 million to R728.405 million when compared to the 2019/20 revised estimate *due reprioritisation of funds as a result of nation adjustments.*

Transfers and subsidies show a negative growth of 93.5 per cent from R201.272 million to R13.141 million when compared to the 2019/20 revised estimate due *to a high revised estimate as a result of payment of Medico Legal Claims.*

Payments for capital assets show a negative growth of 14.1 per cent from R16.150 million to R13.871 million when compared to the 2019/20 revised estimate, due to *reprioritised budget to core items such as Inventory: Medical supplies and Property payments under Goods and services.*

4.6 KEY RISKS

The table below outlines the key risks.

Table 43: Key Risks and mitigating factors

Outcome	Risk	Mitigating factors
• Quality of health services in public health facilities improved • Management of patient safety incidents improved • Improve community engagement • Morbidity and Premature mortality due to Non-Communicable diseases reduced by 10%	• Non-compliance to National Health Core Standards • Non adherence to policies and guidelines on referrals between Primary, Secondary and Tertiary Services	• Rationalisation of service delivery platforms • Infrastructure refurbishment as per the IRP • Full implementation of record management systems (HPRS) • Monitor the implementation of Quality Improvement Plans • Ensure timeous filling of critical posts and replacement • Ensure approval of the Referral policy / protocol



PROGRAMME 5
CENTRAL & TERTIARY HOSPITALS

PROGRAMME 5: CENTRAL & TERTIARY HOSPITALS

5.1 SUB-PROGRAMME PURPOSE FOR CENTRAL HOSPITALS

To strengthen and continuously develop the modern tertiary services platform to adequate levels in order to be responsive to the demands of the specialist service needs of the community of the Eastern Cape Province. There are two Tertiary Hospitals and one Central Hospital in the Eastern Cape Province:

SUB-PROGRAMMES

Central Hospital: Nelson Mandela Academic Hospital

.Table 44: Outcomes, outputs and outputs indicators for the next MTEF for Central Hospital

Outcome (as per SP 2020/21-2024/25)	Outputs	Output Indicator	Audited/Actual performance			Estimated Performance	MTEF Targets						
			2016/17	2017/18	2018/19	2019/20	2020/21	2020/21 Quarterly Targets				2021/22	2022/23
								Q1	Q2	Q3	Q4		
6. Quality of health services improved	Hospitals that qualify as Ideal Hospitals increased	6.2.7 Ideal Hospitals status obtained rate	New Indicator	New Indicator	New Indicator	New Indicator	100%	-	-	-	100%	100%	100%
	Percentage of patients satisfied with their experience of care in public health facilities	6.1.7 Percentage of patients satisfied with their experience of care in public health facilities	New Indicator	New Indicator	New Indicator	New Indicator	60%	60%	60%	60%	60%	63%	65%
	Patient Safety Incident (PSI) case closure rate	6.3.5 Severity assessment code (SAC) 1 incident reported within 24 hours rate	New Indicator	New Indicator	New Indicator	New Indicator	80%	80%	80%	80%	80%	80%	80%
10. Improve community engagement	Percentage of Hospitals with functional hospital boards	10.2.5 Percentage of Hospitals with functional hospital boards	New Indicator	New Indicator	New Indicator	New Indicator	100%	100%	100%	100%	100%	100%	100%

5.2 SUB-PROGRAMME PURPOSE FOR TERTIARY HOSPITAL SERVICES

To strengthen and continuously develop the modern tertiary services platform to adequate levels in order to be responsive to the demands of the specialist service needs of the community of the Eastern Cape Province. There are two Tertiary Hospitals and one Central Hospital in the Eastern Cape Province:

Sub-Programmes

Tertiary Hospitals

- Livingstone Hospital
- Frere Hospital

Table 45: Outcomes, outputs and outputs indicators for the next MTEF for Tertiary Hospitals

Outcome (as per SP 2020/21-2024/25)	Outputs	Output Indicator	Audited/Actual performance			Estimated Performance	MTEF Targets						
			2016/17	2017/18	2018/19	2019/20	2020/21	2020/21 Quarterly Targets				2021/22	2022/23
								Q1	Q2	Q3	Q4		
6. Quality of health services improved	Hospitals that qualify as Ideal hospitals increased	6.2.8 Ideal Hospitals status obtained rate	New Indicator	New Indicator	New Indicator	New Indicator	50%	-	-	-	50%	50%	50%

Outcome (as per SP 2020/21-2024/25)	Outputs	Output Indicator	Audited/Actual performance			Estimated Performance	MTEF Targets						
			2016/17	2017/18	2018/19	2019/20	2020/21	2020/21 Quarterly Targets				2021/22	2022/23
								Q1	Q2	Q3	Q4		
	Percentage of patients satisfied with their experience of care in public health facilities	6.1.8 Percentage of patients satisfied with their experience of care in public health facilities	New Indicator	New Indicator	New Indicator	New Indicator	80%	80%	80%	80%	80%	82%	82%
	Patient Safety Incident (PSI) case closure rate	6.3.6 Severity assessment code (SAC) 1 incident reported within 24 hours rate	New Indicator	New Indicator	New Indicator	New Indicator	80%	80%	80%	80%	80%	80%	80%
10. Improve community engagement	Percentage of Hospitals with functional hospital boards	10.2.6 Percentage of Hospitals with functional hospital boards	New Indicator	New Indicator	New Indicator	New Indicator	100%	100%	100%	100%	100%	100%	100%

5.3 SUB-PROGRAMME PURPOSE FOR SPECIALISED TERTIARY HOSPITAL

To strengthen and continuously develop the modern tertiary services platform to adequate levels in order to be responsive to the demands of the specialist service needs of the community of the Eastern Cape Province. There is one Specialised Tertiary Hospital in the Eastern Cape Province:

Sub-Programmes

Specialised Tertiary Hospitals

- Fort England (specialised psychiatric Hospital)

Table 46: Outcomes, outputs and outputs indicators for the next MTEF for Specialised Tertiary Hospital

Outcome (as per SP 2020/21-2024/25)	Outputs	Output Indicator	Audited/Actual performance			Estimated Performance	MTEF Targets						
			2016/17	2017/18	2018/19	2019/20	2020/21	2020/21 Quarterly Targets				2021/22	2022/23
								Q1	Q2	Q3	Q4		
6. Quality of health services improved	Hospitals that qualify as Ideal hospitals increased	6.2.9 Ideal Hospitals status obtained rate	New Indicator	New Indicator	New Indicator	New Indicator	100%	-	-	-	100%	100%	100%
	Percentage of patients satisfied with their experience of care in public health facilities	6.1.9 Percentage of patients satisfied with their experience of care in public health facilities	New Indicator	New Indicator	New Indicator	New Indicator	80%	80%	80%	80%	80%	80%	80%
	Patient Safety Incident (PSI) case closure rate	6.3.7 Severity assessment code (SAC) 1 incident reported within 24 hours rate	New Indicator	New Indicator	New Indicator	New Indicator	80%	80%	80%	80%	80%	80%	80%

Outcome (as per SP 2020/21-2024/25)	Outputs	Output Indicator	Audited/Actual performance			Estimated Performance	MTEF Targets						
			2016/17	2017/18	2018/19	2019/20	2020/21	2020/21 Quarterly Targets				2021/22	2022/23
								Q1	Q2	Q3	Q4		
10. Improve community engagement	Percentage of Hospitals with functional hospital boards	10.2.7 Percentage of Hospitals with functional hospital boards	New Indicator	New Indicator	New Indicator	New Indicator	100%	100%	100%	100 %	100%	100%	100%

5.6 RECONCILING PERFORMANCE TARGETS WITH EXPENDITURE TRENDS AND BUDGETS

Table 47: Summary of payments and estimates: P5 - Central Hospital Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
R thousand	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23	
1. Central Hospital Services	997 233	1 084 905	1 249 007	1 202 539	1 228 005	1 388 655	1 441 847	1 483 710	1 546 863	3.8
2. Provincial Tertiary Services	1 916 388	2 386 168	2 500 145	2 424 012	3 005 031	3 116 369	3 176 178	3 280 380	3 493 778	1.9
Total payments and estimates	**2 913 621**	**3 471 073**	**3 749 152**	**3 626 551**	**4 233 036**	**4 505 024**	**4 618 025**	**4 764 090**	**5 040 641**	**2.5**

Table 48: Summary of payments and estimates by economic classification: P5 - Central Hospital Services

R thousand	Outcome 2016/17	Outcome 2017/18	Outcome 2018/19	Main appropriation 2019/20	Adjusted appropriation 2019/20	Revised estimate 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22	Medium-term estimates 2022/23	% change from 2019/20
Current payments	**2 769 476**	**3 331 701**	**3 606 700**	**3 515 798**	**4 122 613**	**4 310 899**	**4 460 643**	**4 610 599**	**4 879 935**	3.5
Compensation of employees	1 954 815	2 375 151	2 643 838	2 386 505	2 882 648	3 108 622	3 402 113	3 575 103	3 828 737	9.4
Goods and services	812 194	956 250	962 592	1 129 293	1 239 965	1 200 353	1 058 530	1 035 496	1 051 198	(11.8)
Interest and rent on land	2 467	300	270	–	–	1 924	–	–	–	(100.0)
Transfers and subsidies to:	**41 278**	**81 281**	**40 901**	**–**	**11 785**	**104 855**	**29 596**	**31 224**	**32 692**	**(71.8)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	41 278	81 281	40 901	–	11 785	104 855	29 596	31 224	32 692	(71.8)
Payments for capital assets	**102 867**	**58 091**	**101 551**	**110 753**	**98 638**	**89 270**	**127 786**	**122 267**	**128 014**	**43.1**
Buildings and other fixed structures	–	–	152	–	–	–	–	–	–	
Machinery and equipment	102 867	58 091	101 399	110 753	98 638	89 270	127 786	122 267	128 014	43.1
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**2 913 621**	**3 471 073**	**3 749 152**	**3 626 551**	**4 233 036**	**4 505 024**	**4 618 025**	**4 764 090**	**5 040 641**	**2.5**

Tables 47 and 48 above show the summary of payments and estimates from 2016/17 to 2020 MTEF per sub-programme and economic classification. The programme's total expenditure increased from R2.913 billion in 2016/17 to a revised estimate of R4.505 billion in 2019/20. In 2020/21, the budget increases by 2.5 per cent from R4.505 billion to R4.618 billion when compared to the 2019/20 revised estimate.

Compensation of employees shows a positive growth of 9.4 per cent from R3.108 billion to R3.402 billion when compared to the 2019/20 revised estimate. This is due to low revised estimates resulting from the process of de-complexing of facilities for employees that were paid under Programme 4: Provincial Hospital Services and being allocated to the Programme 5: Central Hospital Services and Human Resource Capacitation grant additional funding.

Goods and services show a negative growth 11.8 per cent from R1.2 billion to R1.058 billion when compared to the 2019/20 revised estimate *due to reprioritisation of funds and national adjustments of PES formula*.

Transfers and subsidies show a negative growth of 71.8 per cent from R104.855 million to R29.596 million high revised as result of payments for leave gratuities and medico legal payments.

Payments for capital assets show a positive growth of 43.1 per cent from R89.270 million to R127.786 million when compared to the 2019/20 revised estimate due to additional funding for medical equipment.

5.7 KEY RISKS

The table below outlines the key risks.

Table 49: Key Risks and mitigating factors

Outcome	Risk	Mitigating factors
• Quality of health services in public health facilities improved • Management of patient safety incidents improved • Improve community engagement	• Non-compliance to National Health Core Standards • Non adherence to policies and guidelines on referrals between Primary, Secondary and Tertiary Services	• Rationalisation of service delivery platforms • Infrastructure refurbishment as per the IRP • Full implementation of record management systems (HPRS) • Monitor the implementation of Quality Improvement Plans • Ensure timeous filling of critical posts and replacement • Ensure approval of the Referral policy / protocol



PROGRAMME 6

HEALTH SCIENCES AND TRAINING (HST)

PROGRAMME 6: HEALTH SCIENCES AND TRAINING (HST)

6.1 PROGRAMME PURPOSE

To develop a capable health workforce for the Eastern Cape provincial health system as part of a quality people value stream.

Table 50: Outcomes, outputs and outputs indicators for the next MTEF for Health Science and Training

Outcome (as per SP 2020/21-2024/25)	Outputs	Output Indicator	Audited/Actual performance			Estimated Performance	MTEF Targets						
			2016/17	2017/18	2018/19	2019/20	2020/21	2020/21 Quarterly Targets				2021/22	2022/23
								Q1	Q2	Q3	Q4		
6. Quality of health services improved	Qualified and competent staff	6.4.6 Number of registrars trained	New Indicator	New Indicator	New Indicator	New Indicator	20	-	-	-	20	30	30
		6.4.7 Number of nurses trained on post basic courses	New Indicator	New Indicator	New Indicator	New Indicator	195	-	-	-	195	195	195

6.2 RECONCILING PERFORMANCE TARGETS WITH EXPENDITURE TRENDS AND BUDGETS

Table 51: Summary of payments and estimates: P6 - Health Sciences and Training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
R thousand	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
1. Nursing Training Colleges	285 627	276 980	288 232	344 888	344 888	289 571	358 144	365 125	379 164	23.7
2. EMS Training Colleges	10 657	13 873	10 939	17 982	17 982	15 861	16 795	16 951	17 749	5.9
3. Bursaries	186 239	141 117	147 216	184 728	184 728	184 748	121 632	203 700	202 730	(34.2)
4. Other Training	266 849	295 722	330 148	382 211	382 412	398 759	409 455	394 844	410 671	2.7
Total payments and estimates	**749 372**	**727 692**	**776 535**	**929 809**	**930 010**	**888 939**	**906 026**	**980 620**	**1 010 314**	**1.9**

Table 52: Summary of payments and estimates by economic classification: P6 - Health Sciences and Training

R thousand	Outcome 2016/17	Outcome 2017/18	Outcome 2018/19	Main appropriation 2019/20	Adjusted appropriation 2019/20	Revised estimate 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22	Medium-term estimates 2022/23	% change from 2019/20
Current payments	**541 960**	**562 753**	**611 253**	**712 072**	**711 382**	**669 270**	**753 616**	**744 353**	**773 487**	12.6
Compensation of employees	470 198	468 511	519 800	577 680	597 480	564 559	637 207	655 062	681 360	12.9
Goods and services	71 762	94 242	91 453	134 392	113 902	104 711	116 409	89 291	92 127	11.2
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**196 341**	**153 526**	**158 770**	**193 393**	**193 393**	**193 664**	**130 429**	**216 532**	**216 165**	**(32.7)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	7 739	11 013	11 856	13 733	13 733	13 733	13 058	17 998	18 844	(4.9)
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	188 602	142 513	146 914	179 660	179 660	179 931	117 371	198 534	197 321	(34.8)
Payments for capital assets	**11 071**	**11 413**	**6 512**	**24 344**	**25 235**	**26 005**	**21 981**	**19 735**	**20 662**	**(15.5)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	11 071	11 413	6 512	24 344	25 235	26 005	21 981	19 735	20 662	(15.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**749 372**	**727 692**	**776 535**	**929 809**	**930 010**	**888 939**	**906 026**	**980 620**	**1 010 314**	**1.9**

Tables 51 and 52 above show the summary of payments and estimates from 2016/17 to 2020 MTEF per sub-programme and economic classification. The programme's total expenditure increased from R749.372 million in 2016/17 to a revised estimate of R888.939 million in 2019/20. In 2020/21, the budget increases by 1.9 per cent from R888.939 million to R906.026 million when compared to the 2019/20 revised estimate.

Compensation of employees shows a growth of 12.9 per cent from R564.559 million to R637.207 million when compared to the 2019/20 revised estimate due to the ICS adjustment, pay progression and filling of critical vacant posts.

Goods and services show a growth 11.2 per cent from R104.711 million to R116.409 million when compared to the 2019/20 revised estimate due to additional funding on National Tertiary Services Grant.

Transfers and subsidies show a negative growth of 32.7 per cent from R193.664 million to R130.429 million when compared to the 2019/20 revised estimate due to reprioritisation of funds to cater for Cuban Program.

Payments for capital assets show a negative growth of 15.5 per cent from R26.005 million to R21.981 million when compared to the 2019/20 revised estimate due to national adjustments on PES.

6.3 KEY RISKS

The table below outlines the key risks.

Table 53: Key Risks and mitigating factors

Outcome	Risk	Mitigating factors
Quality of health services in public health facilities improved	• Lack of absorption of graduated bursary students by ECDoH • Shortage of appropriate candidates for critical postgraduate skills programme	• Ensure that sufficient posts are available for bursary holders each year • Implementation of the registrar program and the clinical teaching platform to attract and retain core clinical skills



PROGRAMME 7

HEALTH CARE SUPPORT SERVICES (HCSS)

PROGRAMME 7: HEALTH CARE SUPPORT SERVICES (HCSS)

7.1 PROGRAMME PURPOSE

To render quality, effective and efficient transversal health (orthotic & prosthetic, rehabilitation, laboratory, social work services and radiological services) and pharmaceutical services to the communities of the Eastern Cape. Health Care Support Services consist of two sub-programmes: Transversal Health Services and Pharmaceutical Services.

Transversal Health Services consists of:

- The orthotic & prosthetic (O&P) services sub-programme, which has three existing O&P centres. The centres are based within the three Hospitals namely the PE Provincial Hospital, in East London at Frere Hospital, and in Mthatha at Bedford Orthopaedic Hospital. The prescriptions received from medical professionals and the referrals especially from the outreach programme determine the need for the service.
- Rehabilitation, laboratory, social work and radiological services are rendered at all Hospitals and/or community health centres.

Pharmaceutical Services is responsible for

- Coordination of the full spectrum of the Pharmaceutical Management Framework including drug selection, supply, distribution and utilization.
- Pharmaceutical standards development and monitoring for health facilities and the two medical depots are coordinated under this programme.

Table 54: Outcomes, outputs and outputs indicators for the next MTEF for Health care support

Outcome (as per SP 2020/21-2024/25)	Outputs	Output Indicator	Audited/Actual performance			Estimated Performance	MTEF Targets						
			2016/17	2017/18	2018/19	2019/20	2020/21	2020/21 Quarterly Targets				2021/22	2022/23
								Q1	Q2	Q3	Q4		
6. Quality of health services improved	Availability of assistive devices in primary health care	6.4.8 Wheelchair issued rate	88%	53%	21%	31.1%	60%	10%	30%	50%	60%	60%	60%
		Numerator			1 156	778	3 306	551	1 653	2 755	3 306	3 306	3 306
		Denominator			5 510	2 500	5 510	5 510	5 510	5 510	5 510	5 510	5 510
		6.4.9 Hearing aids issued rate	81%	44%	75.3%	62.5%	76%	10%	40%	60%	76%	76%	76%
		Numerator			1 883	1 250	1 900	250	1 000	1 500	1 900	1 900	1 900
		Denominator			2 500	2 000	2 500	2 500	2 500	2 500	2 500	2 500	2 500
	Availability of medicine in depos and facilities	6.4.10 % Order fulfilment for essential drugs at depot	84%	84%	75.5%	73,1%	95%	95%	95%	95%	95%	95%	95%
		Numerator			472 310	90 475	594 423	148 605	148 606	148 606	148 606	594 423	594 423
		Denominator			625 709	123 735	625 709	156 427	156 427	156 428	156 427	625 709	625 709
		6.4.11 % of availability of essential medicine at facilities.	New Indicator	New Indicator	New Indicator	New Indicator	95%	95%	95%	95%	95%	95%	95%
		6.4.12 Number of active patients on CCMDD	New Indicator	New Indicator	New Indicator	New Indicator	250 000	250 000	250 000	250 000	250 000	250 000	250 000

7.2 RECONCILING PERFORMANCE TARGETS WITH EXPENDITURE TRENDS AND BUDGETS

Table 55: Summary of payments and estimates: P7 - Health Care Support Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
R thousand	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
1. Orthotic & Prosthetic Services	44 545	36 270	39 316	54 143	54 143	44 370	56 062	53 764	55 669	26.4
2. Medicine Trading Account	57 316	63 728	70 744	71 692	71 692	81 253	74 807	72 971	75 566	(7.9)
Total payments and estimates	**101 861**	**99 998**	**110 060**	**125 835**	**125 835**	**125 623**	**130 869**	**126 735**	**131 235**	**4.2**

Table 56: Summary of payments and estimates by economic classification: P7 - Health Care Support Services

R thousand	Outcome 2016/17	Outcome 2017/18	Outcome 2018/19	Main appropriation 2019/20	Adjusted appropriation 2019/20	Revised estimate 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22	Medium-term estimates 2022/23	% change from
Current payments	**100 608**	**99 397**	**109 832**	**124 456**	**124 456**	**124 223**	**130 287**	**126 349**	**130 831**	4.9
Compensation of employees	55 972	52 707	60 148	68 045	68 045	63 245	73 344	77 361	80 996	16.0
Goods and services	44 636	46 690	49 684	56 411	56 411	60 978	56 943	48 988	49 835	(6.6)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**185**	**34**	**16**	**200**	**200**	**233**	**–**	**–**	**–**	**(100.0)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	185	34	16	200	200	233	–	–	–	(100.0)
Payments for capital assets	**1 068**	**567**	**212**	**1 179**	**1 179**	**1 167**	**582**	**386**	**404**	**(50.1)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	1 068	567	212	1 179	1 179	1 167	582	386	404	(50.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**101 861**	**99 998**	**110 060**	**125 835**	**125 835**	**125 623**	**130 869**	**126 735**	**131 235**	**4.2**

Tables 55 and 56 above show the summary of payments and estimates from 2016/17 to 2020 MTEF per sub-programme and economic classification. The programme's total expenditure increased from R101.861 million in 2016/17 to a revised estimate of R125.623 million in 2019/20. In 2020/21, the budget increases by 4.2 per cent from R125.623 million to R130.869 million when compared to the 2019/20 revised estimate.

Compensation of employees shows a positive growth of 16 per cent from R63.245 million to R73.344 million when compared to the 2019/20 revised estimate due to ICS adjustments, pay progression and filling of critical vacant post.

Goods and services show a negative growth 6.6 per cent from R60.978 million to R56.943 million when compared to the 2019/20 revised estimate *due the high revised estimate resulting from reprioritisation of funds to critical core-items.*

Payments for capital assets show a negative growth of 50.1 per cent from R1.167 million to R582 thousand when compared to the 2019/20 revised estimate due to lower indicative baseline.

7.3 KEY RISKS

The table below outlines the key risks.

Table 57: Key Risks and mitigating factors

Outcome	Risk	Mitigating factors
Quality of health services improved	• Inconsistent medicine supply and availability • Inadequate Inventory Management	• Recruitment for pharmaceutical posts at Depots and Institutions. • Roll out Remote Demander Module for electronic medicines and consumables ordering. • Monitor Distribution Contract Performance in all Depots • Monitor the maintenance of essential medicine buffer stock at Depots and facilities Improvement of infrastructure facilities to meet good Pharmacy practice • Expansion of Direct Delivery to facilities • Roll Out of RX solution to all hospitals • Purchase of vaccine fridges and cooler boxes



PROGRAMME 8

HEALTH FACILITIES MANAGEMENT (HFM)

PROGRAMME 8: HEALTH FACILITIES MANAGEMENT (HFM)

8.1 PROGRAMME PURPOSE

To improve access to health care services through provision of new health facilities, upgrading and revitalisation, as well as maintenance of existing facilities, including the provision of appropriate health care equipment.
The programme has 5 sub-programmes, which is supports namely:

- Community Health Facilities
- Emergency Medical Services
- District Hospital Services
- Provincial Hospital services
- Other facilities

Table 58: Outcomes, outputs and outputs indicators for the next MTEF for Health facilities management

Outcome (as per SP 2020/21-2024/25)	Outputs	Output Indicator	Audited/Actual performance			Estimated Performance	MTEF Targets						
			2016/17	2017/18	2018/19	2019/20	2020/21	2020/21 Quarterly Targets				2021/22	2022/23
								Q1	Q2	Q3	Q4		
6. Quality of health services improved	Health facilities with major refurbishment or rebuild	6.6.1 Number of Health facilities with major refurbishment or rebuild	New Indicator	4	18	1	4		1	2	1	3	3
		6.6.2 Number of Health facilities with minor refurbishment or rebuild	New Indicator	17	33 276	3	16	2	4	6	4	15	14

8.2 RECONCILING PERFORMANCE TARGETS WITH EXPENDITURE TRENDS AND BUDGETS

Table 59: Summary of payments and estimates: P8 - Health Facilities Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
R thousand	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
1. Community Health Facilities	246 170	155 394	106 070	234 824	224 071	212 758	301 505	157 408	169 223	41.7
2. Emergency Medical Rescue Service	–	281	136	–	–	–	–	–	–	
3. District Hospital Services	429 957	752 511	661 090	639 617	651 412	703 590	659 926	698 974	570 956	(6.2)
4. Provincial Hospital Services	479 573	289 282	412 773	519 876	540 674	521 027	341 231	356 813	487 746	(34.5)
5. Other Facilities	140 234	77 046	73 227	52 238	43 243	48 141	47 041	54 178	106 693	(2.3)
Total payments and estimates	**1 295 934**	**1 274 514**	**1 253 296**	**1 446 555**	**1 459 400**	**1 485 516**	**1 349 703**	**1 267 373**	**1 334 618**	**(9.1)**

Table 60: Summary of payments and estimates by economic classification: P8 - Health Facilities Management

R thousand	Outcome 2016/17	Outcome 2017/18	Outcome 2018/19	Main appropriation 2019/20	Adjusted appropriation 2019/20	Revised estimate 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22	Medium-term estimates 2022/23	% change from 2019/20
Current payments	**398 022**	**409 705**	**306 023**	**261 468**	**287 715**	**293 592**	**267 338**	**304 850**	**607 852**	(8.9)
Compensation of employees	14 494	16 844	29 103	34 108	34 108	29 194	38 407	49 300	51 521	31.6
Goods and services	379 036	392 861	256 616	227 360	253 607	264 398	228 931	255 550	556 331	(13.4)
Interest and rent on land	4 492	–	20 304	–	–	–	–	–	–	
Transfers and subsidies to:	**–**	**67**	**11**	**–**	**–**	**6**	**–**	**–**	**–**	**(100.0)**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	67	11	–	–	6	–	–	–	(100.0)
Payments for capital assets	**897 912**	**864 742**	**947 262**	**1 185 087**	**1 171 685**	**1 191 918**	**1 082 365**	**962 523**	**726 766**	**(9.2)**
Buildings and other fixed structures	654 895	637 152	911 812	980 582	1 041 545	1 072 319	935 918	732 438	468 637	(12.7)
Machinery and equipment	243 017	227 590	35 450	204 505	130 140	119 599	146 447	230 085	258 129	22.4
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**1 295 934**	**1 274 514**	**1 253 296**	**1 446 555**	**1 459 400**	**1 485 516**	**1 349 703**	**1 267 373**	**1 334 618**	**(9.1)**

Tables 59 and 60 above show the summary of payments and estimates from 2016/17 to 2020 MTEF per sub-programme and economic classification The programme's total expenditure increased from R1.295 billion in 2016/17 to a revised estimate of R1.485 billion in 2019/20. In 2020/21, the budget decreases by 9.1 per cent from R1.485 billion to R1.349 billion when compared to the 2019/20 revised estimate.

Compensation of employees shows a positive growth of 31.6 per cent from R29.194 million to R38.407 million when compared to the 2019/20 revised estimate to improve capacitation within the programme.

Goods and services show a negative growth 13.4 per cent from R264.398 million to R228.931 million when compared to the 2019/20 revised estimate due to high revised estimate as a result of delays of payments to contracts relating to the maintenance of infrastructure and machinery and equipment.

Payments for capital assets show a negative growth of 9.2 per cent from R1.191 billion to R1.082 billion when compared to the 2019/20 revised estimate due to high revised estimate resulting from payments made to Coega Projects ahead of schedule than anticipated in cashflow projections.

8.3 KEY RISKS

The table below outlines the key risks.

Table 61: Key Risks and mitigating factors

Outcome	Risk	Mitigating factors
Quality of health services improved	• Unsuitable infrastructure • Non availability of water and sanitation	• Improve human resource capacitation within the unit in the build environment profession • Strengthen contract management • Commit to and fast track the installation of back up water

INFRASTRUCTURE PROJECTS

Table 62: Infrastructure project list

EASTERN CAPE DEPARTMENT OF HEALTH B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
1	Community Health Health Facilities renovations, refurbishments, alterations & additions	Madwaleni Hospital-Gateway Clinic	New Building including site works and bulk services	Amathole	Community Health Facilities	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Handover & Commissioning	Gate 8 Handover	Health Facility Revitalisation Grant	-	-	-
2	Mega Hospital Projects	St Elizabeth Hospital - Phase 1 Lilitha College Paediatrics, Kitchen & Laundry	Phase 1 of the core block scheme. Enabling works moving the paediatric and kitchen services out of the centre of the site.	OR Tambo	Provincial Hospital Services	New infrastructure assets	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Health Facility Revitalisation Grant	61 700 000	28 370 000	-
3	Mega Hospital Projects	Cecilia Makiwane Hospital - New	New Building including site	Buffalo City Metro	Provincial Hospital Services	New infrastructure assets	Buildings	Existing Priority	Buildings & other fixed structures	Close out	Gate 9 Close Out	Health Facility	200 000	-	-

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
		Building including site works and bulk services	works and bulk services									Revitalisation Grant			
4	Mega Hospital Projects	Frontier Hospital - CAS/OPD & Paeds	Upgrade and additions to existing casualty ward, OPD and paediatric wards	Chris Hani	Provincial Hospital Services	New infrastructure assets	Buildings	Existing Priority	Buildings & other fixed structures	Handover & Commissioning	Gate 8 Handover	Health Facility Revitalisation Grant	2 000 000	-	-
5	Water Treatment & Sanitation	All Saints Hospital Water & Sanitation	Sewage Inlet works, Maturation Ponds refurbishment, pipe reticulation and Raw water pump station supply lines and security structuring	Chris Hani	District Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	9 994 225	7 336 739	9 969 000
6	Mega Hospital Projects	Khutsong Hospital - New Buildings. New 100 bedded facility	New Buildings. New 100 bedded facility	Alfred Nzo	Provincial Hospital Services	New infrastructure assets	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Health Facility Revitalisation Grant	45 376 171	-	-
7	Water Treatment & Sanitation	Bedford Orthopaedic Hospital - Submersible pumps refurbishment or renewal. Connection of diesel	Submersible pumps refurbishment or renewal. Connection of diesel generator to the pumps.	OR Tambo	District Hospital Services	Non Infrastructure	Machinery & Equipment	Machinery & Equipment	Other Machinery & Equipment	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	7 500 000	2 678 000	-

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
		generator to the pumps.													
8	Water Treatment & Sanitation	Bhisho Hospital Water & Sanitation	Supply and install the biological contactor and electrical machines. Connection of piping system to the ponds.	Buffalo City Metro	District Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	3 885 000	-	-
9	Water Treatment & Sanitation	Butterworth Hospital Water & Sanitation	Concrete reservoir refurbishment and valve replacement.	Amathole	District Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	2 500 000	-	-
10	Health Professional Accommodation	Nessie Knight Hospital - Construction of new health professional accommodation	Construction of new health professional accommodation	OR Tambo	District Hospital Services	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Health Facility Revitalisation Grant	25 000 000	2 552 000	-
11	District Hospitals Health Facilities renovations, refurbishments, alterations & additions	Nessie Knight Hospital Renovations and Refurbishments	Renovations and refurbishments of existing level 1 facility	OR Tambo	District Hospital Services	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Health Facility Revitalisation Grant	4 000 000	21 000 000	12 020 000
12	Water Treatment & Sanitation	Taylor Bequest Mt Fletcher Hospital Water & Sanitation	Water Supply and providing continuous pressure requirements	Joe Gqabi	District Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Planning	Gate 3 Prefeasibility Strategic brief	Equitable Share	1 000 000	-	-

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
13	Water Treatment & Sanitation	St Barnabas Hospital Water & Sanitation	Refurbishment water and wastewater treatment plant	OR Tambo	District Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	4 000 000	338 219	354 000
14	Water Treatment & Sanitation	Tafalofefe Hospital Water & Sanitation	Sewage Inlet works, Maturation Ponds refurbishment, pipe reticulation and Raw water pump station supply lines and security structuring	Amathole	District Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Design	Gate 5 Design Development	Equitable Share	6 000 000	15 068 999	13 898 000
15	Water Treatment & Sanitation	Tower Hospital Water & Sanitation	Water supply and fire pump station refurbishment.	Amathole	District Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Equitable Share	600 000	-	-
16	Water Treatment & Sanitation	Empilisweni Hospital Water & Sanitation	Connection of sewage to the Municipality and decommission of existing ponds.	Joe Gqabi	District Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Health Facility Revitalisation Grant	1 500 000	6 736 714	4 972 000
17	Health Technology - Medico Legal	Existing Hospitals Commissioning and Recommissioning - OR Tambo	Procurement of new medical equipment and furniture for OR Tambo hospitals	OR Tambo	District Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Equitable Share	4 250 000	5 388 150	5 647 000
18	Health Technology - Medico Legal	Existing Hospitals Commissioning and	Procurement of new medical equipment and furniture for	Chris Hani	District Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Equitable Share	4 250 000	9 144 717	9 584 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
		Recommissioning - Chris Hani	Chris Hani hospitals												
19	Health Technology - Medico Legal	Existing Hospitals Commissioning and Recommissioning - Alfred Nzo	Procurement of new medical equipment and furniture for Alfred Nzo hospitals	Alfred Nzo	District Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Equitable Share	3 250 000	4 626 584	4 849 000
20	Health Technology - Medico Legal	Existing Hospitals Commissioning and Recommissioning - Joe Gqabi	Procurement of new medical equipment and furniture for Joe Gqabi hospitals	Joe Gqabi	District Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Equitable Share	3 250 000	4 593 750	4 814 000
21	Health Technology - Medico Legal	Existing Hospitals Commissioning and Recommissioning - Amathole	Procurement of new medical equipment and furniture for Amathole hospitals	Amathole	District Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Equitable Share	3 250 000	4 593 750	4 814 000
22	Health Technology - Medico Legal	Existing Hospitals Commissioning and Recommissioning - Buffalo City Metro	Procurement of new medical equipment and furniture for BCM hospitals	Buffalo City Metro	District Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Equitable Share	2 250 000	3 538 750	3 709 000
23	Health Technology - Medico Legal	Existing Hospitals Commissioning and Recommissioning - Nelson Mandela Metro	Procurement of new medical equipment and furniture for NMM hospitals	Nelson Mandela Metro	District Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Equitable Share	2 250 000	3 538 750	3 709 000
24	Health Technology - Medico Legal	Existing Hospitals Commissioning	Procurement of new medical equipment and	Sarah Baartman	District Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery	Construction	Gate 7 Works	Equitable Share	3 250 000	4 593 750	4 814 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
		and Recommissioning - Sarah Bartman	furniture for Sarah Baartman hospitals						& Equipment						
25	Health Professional Accommodation	Grey Hospital - Renovations & Refurbishments	Grey Hospital Renovations & Refurbishments	Buffalo City Metro	District Hospital Services	Upgrades and additions	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Health Facility Revitalisation Grant	8 700 000	3 331 335	2 443 000
26	Health Technology - Imaging Equipment	Radiology Equipment and Services - OR Tambo	Procurement and installation of new medical imaging equipment and services for OR Tambo health facilities	OR Tambo	District Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Equitable Share	3 000 000	7 350 000	7 703 000
27	Health Technology - Imaging Equipment	Radiology Equipment and Services - Chris Hani	Procurement and installation of new medical imaging equipment and services for Chris Hani health facilities	Chris Hani	District Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Equitable Share	3 000 000	5 825 000	6 105 000
28	Health Technology - Imaging Equipment	Radiology Equipment and Services - Joe Gqabi	Procurement and installation of new medical imaging equipment and services for Joe Gqabi health facilities	Joe Gqabi	District Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Equitable Share	3 000 000	5 825 000	6 105 000
29	Health Technology - Imaging Equipment	Radiology Equipment and Services - Sarah Baartman	Procurement and installation of new medical imaging equipment and	Sarah Baartman	District Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Equitable Share	3 000 000	3 385 000	3 547 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
			services for Sarah Baartman health facilities												
30	Health Technology - Imaging Equipment	Radiology Equipment and Services - Amathole	Procurement and installation of new medical imaging equipment and services for Amathole health facilities	Amathole	District Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Equitable Share	2 000 000	3 275 000	3 432 000
31	Health Technology - Imaging Equipment	Radiology Equipment and Services - Alfred Nzo	Procurement and installation of new medical imaging equipment and services for Alfred Nzo health facilities	Alfred Nzo	District Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Equitable Share	2 000 000	3 275 000	3 432 000
32	Health Technology - Imaging Equipment	Radiology Equipment and Services - Buffalo City Metro	Procurement and installation of new medical imaging equipment and services for Buffalo City Metro health facilities	Buffalo City Metro	District Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Equitable Share	2 000 000	3 275 000	3 432 000
33	Health Technology - Imaging Equipment	Radiology Equipment and Services - Nelson Mandela Metro	Procurement and installation of new medical imaging equipment and services for Nelson Mandela Metro health facilities	Nelson Mandela Metro	District Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Equitable Share	2 000 000	3 492 262	3 660 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
34	Health Technology - Maintenance in District Hospitals	District Hospitals Medical Equipment Maintenance - OR Tambo	Medical Equipment repairs and maintenance - OR Tambo District	OR Tambo	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	2 860 887	4 015 278	4 208 000
35	Health Technology - Maintenance in District Hospitals	District Hospitals Medical Equipment Maintenance - Chris Hani	Medical Equipment repairs and maintenance - Chris Hani District	Chris Hani	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	2 860 887	4 015 280	4 208 000
36	Health Technology - Maintenance in District Hospitals	District Hospitals Medical Equipment Maintenance - Alfred Nzo	Medical Equipment repairs and maintenance - Alfred Nzo District	Alfred Nzo	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	2 619 581	3 764 320	3 945 000
37	Health Technology - Maintenance in District Hospitals	District Hospitals Medical Equipment Maintenance - Joe Gqabi	Medical Equipment repairs and maintenance - Joe Gqabi District	Joe Gqabi	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	2 619 581	3 736 590	3 916 000
38	Health Technology - Maintenance in District Hospitals	District Hospitals Medical Equipment Maintenance - Amathole	Medical Equipment repairs and maintenance - Amathole District	Amathole	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	2 860 887	3 015 280	3 160 000
39	Health Technology - Maintenance in District Hospitals	District Hospitals Medical Equipment Maintenance - Buffalo City Metro	Medical Equipment repairs and maintenance - Buffalo City Metro	Buffalo City Metro	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	2 895 665	3 011 460	3 156 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
40	Health Technology - Maintenance in District Hospitals	District Hospitals Medical Equipment Maintenance - Nelson Mandela Metro	Medical Equipment repairs and maintenance - Nelson Mandela Metro	Nelson Mandela Metro	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	2 619 581	3 764 320	3 945 000
41	Health Technology - Maintenance in District Hospitals	District Hospitals Medical Equipment Maintenance - Sarah Baartman	Medical Equipment repairs and maintenance - Sarah Baartman	Sarah Baartman	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	2 619 581	3 764 320	3 945 000
42	Electrical & Mechanical (Upgrades)	Lift Replacement - Nelson Mandela Bay	Refurbishment, modifications and replacement of the Lifts	Nelson Mandela Metro	District Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Equitable Share	2 800 000	3 692 500	3 870 000
43	Electrical & Mechanical (Upgrades)	Lift Replacement - Buffalo City Metro	Refurbishment, modifications and replacement of the Lifts	Buffalo City Metro	District Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Equitable Share	2 800 000	3 692 500	3 870 000
44	Electrical & Mechanical (Upgrades)	Lift Replacement - Chris Hani	Refurbishment, modifications and replacement of the Lifts	Chris Hani	District Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Equitable Share	2 000 000	2 215 500	2 322 000
45	Health Technology - Maintenance in PHC facilities	Existing Clinics Commissioning and Recommissioning - OR Tambo	HT Commissioning for OR Tambo Ideal Clinics and CHCs	OR Tambo	Community Health Facilities	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Equitable Share	1 375 000	1 714 380	1 797 000
46	Health Technology - Maintenance in PHC facilities	Existing Clinics Commissioning and	HT Commissioning for Chris Hani	Chris Hani	Community Health Facilities	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Equitable Share	1 375 000	1 714 380	1 797 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
		Recommissioning - Chris Hani	Ideal Clinics and CHCs												
47	Health Technology - Maintenance in PHC facilities	Existing Clinics Commissioning and Recommissioning - Alfred Nzo	HT Commissioning for Alfred Nzo Ideal Clinics and CHCs	Alfred Nzo	Community Health Facilities	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Equitable Share	1 375 000	1 714 380	1 797 000
48	Health Technology - Maintenance in PHC facilities	Existing Clinics Commissioning and Recommissioning - Joe Gqabi	HT Commissioning for Joe Gqabi Ideal Clinics and CHCs	Joe Gqabi	Community Health Facilities	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Equitable Share	1 375 000	1 714 380	1 797 000
49	Health Technology - Maintenance in PHC facilities	Existing Clinics Commissioning and Recommissioning - Amathole	HT Commissioning for Amathole Ideal Clinics and CHCs	Amathole	Community Health Facilities	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Equitable Share	1 375 000	1 714 380	1 797 000
50	Health Technology - Maintenance in PHC facilities	Existing Clinics Commissioning and Recommissioning - Buffalo City Metro	HT Commissioning for Buffalo City Metro Ideal Clinics and CHCs	Buffalo City Metro	Community Health Facilities	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Equitable Share	1 375 000	1 714 380	1 797 000
51	Health Technology - Maintenance in PHC facilities	Existing Clinics Commissioning and Recommissioning - Nelson Mandela Metro	HT Commissioning for Nelson Mandela Metro Ideal Clinics and CHCs	Nelson Mandela Metro	Community Health Facilities	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Equitable Share	1 375 000	1 714 380	1 797 000
52	Health Technology - Maintenance in PHC facilities	Existing Clinics Commissioning and Recommissioning - Sarah Baartman	HT Commissioning for Sarah Baartman Ideal Clinics and CHCs	Sarah Baartman	Community Health Facilities	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Equitable Share	1 375 000	1 714 380	1 797 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	WORK STREAMS	PROJECT NAME	SCOPE OF WORKS	DISTRICT	SUB PROGRAMME	NATURE OF INVESTMENT	ECONOMIC CLASSIFICATION	EXISTING PRIORITY	LEVEL 4 ITEMS	STATUS	IDMS STATUS/GATE	FUND SOURCE	Budget 2020/21	Budget 2021/22	Budget 2022/23
53	Health Technology - Provincial Hospitals Medical Equipment Maintenance	Provincial Hospitals Medical Equipment Maintenance - OR Tambo	Medical equipment repairs and maintenance on high risk equipment	OR Tambo	Provincial Hospital Services	Maintenance and repairs	Goods & services	New Priority	Contractors	Construction	Gate 7 Works	Equitable Share	2 683 211	4 364 023	9 813 000
54	Health Technology - Provincial Hospitals Medical Equipment Maintenance	Provincial Hospitals Medical Equipment Maintenance - Chris Hani	Medical equipment repairs and maintenance on high risk equipment	Chris Hani	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	1 265 009	1 562 936	1 638 000
55	Health Technology - Provincial Hospitals Medical Equipment Maintenance	Provincial Hospitals Medical Equipment Maintenance - Buffalo City Metro	Medical equipment repairs and maintenance on high risk equipment	Buffalo City Metro	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	2 030 018	2 125 872	2 228 000
56	Health Technology - Provincial Hospitals Medical Equipment Maintenance	Provincial Hospitals Medical Equipment Maintenance - Nelson Mandela Metro	Medical equipment repairs and maintenance on high risk equipment	Nelson Mandela Metro	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	2 882 211	3 005 023	3 149 000
57	Mega Hospital Projects	Sipetu Hospital - New Building including site works and bulk services	New Building including site works and bulk services	Alfred Nzo	District Hospital Services	New infrastructure assets	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Health Facility Revitalisation Grant	241 433 491	78 489 378	-
58	Health Technology - Clinics Medical	Clinics Medical Equipment Maintenance - OR Tambo	Medical equipment repairs and maintenance	OR Tambo	Community Health Facilities	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	1 177 875	1 212 625	1 271 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
	Equipment Maintenance		on high risk equipment												
59	Health Technology - Clinics Medical Equipment Maintenance	Clinics Medical Equipment Maintenance - Chris Hani	Medical equipment repairs and maintenance on high risk equipment	Chris Hani	Community Health Facilities	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	1 177 875	1 212 625	1 271 000
60	Health Technology - Clinics Medical Equipment Maintenance	Clinics Medical Equipment Maintenance - Alfred Nzo	Medical equipment repairs and maintenance on high risk equipment	Alfred Nzo	Community Health Facilities	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	1 177 875	1 212 625	1 271 000
61	Health Technology - Clinics Medical Equipment Maintenance	Clinics Medical Equipment Maintenance - Joe Gqabi	Medical equipment repairs and maintenance on high risk equipment	Joe Gqabi	Community Health Facilities	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	1 177 875	1 212 625	1 271 000
62	Health Technology - Clinics Medical Equipment Maintenance	Clinics Medical Equipment Maintenance - Amathole	Medical equipment repairs and maintenance on high risk equipment	Amathole	Community Health Facilities	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	1 177 875	1 212 625	1 271 000
63	Health Technology - Clinics Medical Equipment Maintenance	Clinics Medical Equipment Maintenance - Buffalo City Metro	Medical equipment repairs and maintenance on high risk equipment	Buffalo City Metro	Community Health Facilities	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	1 177 875	1 212 625	1 271 000
64	Health Technology - Clinics Medical Equipment Maintenance	Clinics Medical Equipment Maintenance - Nelson Mandela Metro	Medical equipment repairs and maintenance	Nelson Mandela Metro	Community Health Facilities	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	1 177 875	1 212 625	1 271 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
			on high risk equipment												
65	Health Technology - Clinics Medical Equipment Maintenance	Clinics Medical Equipment Maintenance - Sarah Baartman	Medical equipment repairs and maintenance on high risk equipment	Sarah Baartman	Community Health Facilities	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	1 177 875	1 212 625	1 271 000
66	Community Health Health Facilities renovations, refurbishments, alterations & additions	Cwele Clinic - New Building including site works and bulk services	New Building including site works and bulk services	OR Tambo	Community Health Facilities	New infrastructure assets	Buildings	Existing Priority	Buildings & other fixed structures	Tender	Gate 7 Works	Equitable Share	7 500 000	-	-
67	Community Health Health Facilities renovations, refurbishments, alterations & additions	Flagstaff CHC Phase 2 - New Building including site works and bulk services	New Building including site works and bulk services	OR Tambo	Community Health Facilities	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Health Facility Revitalisation Grant	38 154 198	19 609 846	-
68	Community Health Health Facilities renovations, refurbishments, alterations & additions	Meje CHC - New Building including site works and bulk services	New Building including site works and bulk services	Alfred Nzo	Community Health Facilities	New infrastructure assets	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Health Facility Revitalisation Grant	90 382 196	3 000 000	-
69	Community Health Health Facilities renovations, refurbishments, alterations & additions	Nyaniso CHC - New Building including site works and bulk services	New Building including site works and bulk services	Alfred Nzo	Community Health Facilities	New infrastructure assets	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Health Facility Revitalisation Grant	5 071 853	-	-

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
70	Health Professional Accommodation	St Elizabeth Hospital - Health Professional Accommodation 15 x 2 bedroom units	Health Professional Accommodation 15 x 2 bedroom units	OR Tambo	District Hospital Services	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Design	Gate 5 Design Development	Health Facility Revitalisation Grant	1 000 000	41 000 000	36 707 000
71	District Hospitals Health Facilities renovations, refurbishments, alterations & additions	Greenville Hospital - Upgrades and additions to theatres, maternity, pharmacy,	Upgrades and additions to theatres, maternity, pharmacy,	Alfred Nzo	District Hospital Services	Upgrades and additions	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Health Facility Revitalisation Grant	3 599 273	-	-
72	District Hospitals Health Facilities renovations, refurbishments, alterations & additions	Butterworth Hospital - Repairs and Renovations	vertical circulation improvement, paediatric upgrade, new emergency & pharmacy, new stores & parking (phase 1 + Maternity Phase 2	Amathole	District Hospital Services	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Health Facility Revitalisation Grant	3 299 000	30 158 957	12 826 000
73	District Hospitals Health Facilities renovations, refurbishments, alterations & additions	Steynsburg Hospital - Refurbishments and Maintenance	Maintenance, Repairs and Additions & Renovations to Existing Pharmacy Internal and External Painting of Hospital. Internal Roads to be paved and repairing of	Joe Gqabi	District Hospital Services	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	-	-	-

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
			covered walkways.												
74	Health Technology - Clinical Engineering	Clinical Engineering Management Services	Condition assessments, workshops and spares stock mobilization, inspective preventive maintenance, HT commissioning, skills transfer and contract management	EC: Whole Province	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	1 000 000	10 455 878	12 958 000
75	Health Technology - Medical Gas Systems	Medical Gas Systems - OR Tambo	Installations of new medical compressed air, oxygen, vacuum and vacuum systems	OR Tambo	District Hospital Services	Non Infrastructure	Machinery & Equipment	New Priority	Other Machinery & Equipment	Design	Gate 5 Design Development	Equitable Share	1 125 000	1 338 000	1 402 000
76	Health Technology - Medical Gas Systems	Medical Gas Systems - Chris Hani	Installations of new medical compressed air, oxygen, vacuum and vacuum systems	Chris Hani	District Hospital Services	Non Infrastructure	Machinery & Equipment	New Priority	Other Machinery & Equipment	Design	Gate 5 Design Development	Equitable Share	1 125 000	1 338 000	1 402 000
77	Health Technology - Medical Gas Systems	Medical Gas Systems - Alfred Nzo	Installations of new medical compressed air, oxygen, vacuum and vacuum systems	Alfred Nzo	District Hospital Services	Non Infrastructure	Machinery & Equipment	New Priority	Other Machinery & Equipment	Design	Gate 5 Design Development	Equitable Share	1 125 000	1 338 000	1 402 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
78	Health Technology - Medical Gas Systems	Medical Gas Systems - Amathole	Installations of new medical compressed air, oxygen, vacuum and vacuum systems	Amathole	District Hospital Services	Non Infrastructure	Machinery & Equipment	New Priority	Other Machinery & Equipment	Design	Gate 5 Design Development	Equitable Share	1 125 000	1 338 000	1 402 000
79	Health Technology - Medical Gas Systems	Medical Gas Systems - Sarah Baartman	Installations of new medical compressed air, oxygen, vacuum and vacuum systems	Sarah Baartman	District Hospital Services	Non Infrastructure	Machinery & Equipment	New Priority	Other Machinery & Equipment	Design	Gate 5 Design Development	Equitable Share	1 125 000	1 338 000	1 402 000
80	Health Technology - Medical Gas Systems	Medical Gas Systems - Nelson Mandela Metro	Installations of new medical compressed air, oxygen, vacuum and vacuum systems	Nelson Mandela Metro	District Hospital Services	Non Infrastructure	Machinery & Equipment	New Priority	Other Machinery & Equipment	Design	Gate 5 Design Development	Equitable Share	1 125 000	338 000	354 000
81	Health Technology - Medical Gas Systems	Medical Gas Systems - Buffalo City Metro	Installations of new medical compressed air, oxygen, vacuum and vacuum systems	Buffalo City Metro	District Hospital Services	Non Infrastructure	Machinery & Equipment	New Priority	Other Machinery & Equipment	Design	Gate 5 Design Development	Equitable Share	1 125 000	1 384 688	1 451 000
82	Health Technology - Medical Gas Systems	Medical Gas Systems - Joe Gqabi	Installations of new medical compressed air, oxygen, vacuum and vacuum systems	Joe Gqabi	District Hospital Services	Non Infrastructure	Machinery & Equipment	New Priority	Other Machinery & Equipment	Design	Gate 5 Design Development	Equitable Share	1 125 000	1 384 688	1 451 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
83	Health Technology - Clinical Engineering	Technicians Training	Clinical Engineering Workshops	EC: Whole Province	District Hospital Services	Non Infrastructure	Goods & Services	Existing Priority	Training & Development	Proposed	Gate 4 Concept stage	Equitable Share	5 000 000	3 000 000	6 144 000
84	Health Professional Accommodation	Mthatha General Hospital - Accommodation Project: Rehabilitation of Mthatha Nursing Accommodation & Depot	Renovations, reconfiguration & refurbishment of existing Nursing Accommodation multi-storey building and Medical Depot	OR Tambo	Provincial Hospital Services	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	21 807 000	1 266 000	-
85	Health Professional Accommodation	All Saints Hospital Phase 1 - Health Professional & student accommodation upgrade, improvements to existing buildings for use a Gateway Clinic	Health Professional & student accommodation upgrade, improvements to existing buildings for use a Gateway Clinic	Chris Hani	District Hospital Services	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	4 107 845	-	-
86	Health Professional Accommodation	Canzibe Hospital Phase 2 - Health Professional Accommodation (736sqm) 8 x 2 bedroom units	Health Professional Accommodation (736sqm) 8 x 2 bedroom units	OR Tambo	District Hospital Services	Refurbishment and rehabilitation	Buildings	New Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Health Facility Revitalisation Grant	8 000 000	31 511 417	33 024 000
87	Health Professional	All Saints Hospital Phase 2 - Upgrading	All Saints Hospital Ngcobo Phase	Chris Hani	District Hospital Services	Refurbishment and	Buildings	New Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	12 500 000	3 793 000	5 240 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
	Accommodation	of existing staff accommodation	2: Upgrading of existing staff accommodation			rehabilitation									
88	Health Professional Accommodation	Frontier Hospital - Health Professionals Accommodation	Health Professional Accommodation Repairs, renovations & reconfiguration of existing Health Professional Accommodation	Chris Hani	Provincial Hospital Services	Refurbishment and rehabilitation	Buildings	New Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Health Facility Revitalisation Grant	-	30 750 000	32 226 000
89	Health Professional Accommodation	Taylor Bequest Hospital (Elundini) - Health Professionals Accommodation	Health Professional Accommodation (736sqm) 8 x 2 bedroom units	Joe Gqabi	District Hospital Services	Refurbishment and rehabilitation	Buildings	New Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	100 000	-	-
90	Health Professional Accommodation	Isilimela Hospital Phase 1 - Health Professionals Accommodation	Health Professional Accommodation (736sqm) 8 x 2 bedroom units	OR Tambo	District Hospital Services	Refurbishment and rehabilitation	Buildings	New Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	7 000 000	10 250 000	10 742 000
91	Fencing & Guard houses	Fencing & Guardhouses Amathole Project 1	Construction of new fencing & guard houses at various facilities	Amathole	Community Health Facilities	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Close out	Gate 9 Close Out	Equitable Share	99 000	-	-
92	Fencing & Guard houses	Fencing & Guardhouses Amathole Project 2	Construction of new fencing & guard houses at various facilities	Amathole	Community Health Facilities	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	100 000	-	-

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
93	Fencing & Guard houses	Fencing & Guardhouses BCM Project 1	Construction of new fencing & guard houses at various facilities	Buffalo City Metro	Community Health Facilities	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	100 000	-	-
94	Fencing & Guard houses	Fencing & Guardhouses Amathole & BCM Project 1	Construction of new fencing & guard houses at various facilities	Buffalo City Metro	Community Health Facilities	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	100 000	-	-
95	Fencing & Guard houses	Fencing & Guardhouses Amathole & BCM Project 2	Construction of new fencing & guard houses at various facilities	Buffalo City Metro	Community Health Facilities	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Cancelled	Equitable Share	100 000	-	-
96	Fencing & Guard houses	Fencing & Guardhouses BCM Project 2	Construction of new fencing & guard houses at various facilities	Buffalo City Metro	Community Health Facilities	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	3 000 000	-	-
97	Fencing & Guard houses	Fencing & Guardhouses Chris Hani Project No.1	Construction of new fencing & guard houses at various facilities	Chris Hani	Community Health Facilities	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Close out	Gate 9 Close Out	Equitable Share	100 000	-	-
98	Fencing & Guard houses	Fencing & Guardhouses Chris Hani/Joe Gqabi Project No.1	Construction of new fencing & guard houses at various facilities	Chris Hani	Community Health Facilities	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Close out	Gate 9 Close Out	Equitable Share	100 000	-	-
99	Fencing & Guard houses	Fencing & Guardhouses Joe Gqabi Project 1	Construction of new fencing & guard houses at various facilities	Joe Gqabi	Community Health Facilities	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	100 000	-	-
100	Fencing & Guard houses	Fencing & Guardhouses OR Tambo Project 1	Construction of new fencing & guard houses at various facilities	OR Tambo	Community Health Facilities	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	100 000	-	-
101	Fencing & Guard houses	Fencing & Guardhouses	Construction of new fencing &	Alfred Nzo	Community Health Facilities	Refurbishment and	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	2 800 000	-	-

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
		Alfred Nzo Project 1	guard houses at various facilities			rehabilitation									
102	Fencing & Guard houses	Fencing & Guardhouses NMB/Sarah Baartman Project 1	Construction of new fencing & guard houses at various facilities	Sarah Baartman	Community Health Facilities	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	100 000	-	-
103	Fencing & Guard houses	Fencing & Guardhouses NMB/Sarah Baartman Project 2	Construction of new fencing & guard houses at various facilities	Sarah Baartman	Community Health Facilities	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	100 000	-	-
104	EMS	EMS Base in PE - New Building including site works and bulk services	New Building including site works and bulk services	Nelson Mandela Metro	Other Facilities	New infrastructure assets	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	91 934	-	-
105	EMS	EMS Training College PE - New Building including site works and bulk services	New Building including site works and bulk services	Nelson Mandela Metro	Other Facilities	New infrastructure assets	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	212 762	-	-
106	Electrification and water connections	Electrification and water connections - Alfred Nzo	Refurbishment of Solar Installations, New Grid Connections/Conversions, Water Storage, Water Borne Sewage System and Associated Plumbing	Alfred Nzo	Community Health Facilities	Refurbishment and rehabilitation	Buildings	New Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	2 250 000	2 250 000	2 358 000
107	Electrification and water connections	Electrification and water	Refurbishment of Solar Installations,	OR Tambo	Community Health Facilities	Refurbishment and	Buildings	New Priority	Buildings & other fixed structures	Tender	Gate 6 Manufactur	Equitable Share	2 000 000	2 000 000	2 096 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
		connections - OR Tambo	New Grid Connections/Conversions, Water Storage, Water Borne Sewage System and Associated Plumbing			rehabilitation					ing & Fabrication				
108	Electrification and water connections	Electrification and water connections - Amathole	Refurbishment of Solar Installations, New Grid Connections/Conversions, Water Storage, Water Borne Sewage System and Associated Plumbing	Amathole	Community Health Facilities	Refurbishment and rehabilitation	Buildings	New Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	1 000 000	2 500 000	524 000
109	Electrification and water connections	Electrification and water connections - Sarah Baartman	Refurbishment of Solar Installations, New Grid Connections/Conversions, Water Storage, Water Borne Sewage System and Associated Plumbing	Sarah Baartman	Community Health Facilities	Refurbishment and rehabilitation	Buildings	New Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	-	-	-
110	Electrification and water connections	Electrification and water connections - Chris Hani	Refurbishment of Solar Installations, New Grid Connections/Conversions, Water Storage, Water Borne	Chris Hani	Community Health Facilities	Refurbishment and rehabilitation	Buildings	New Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	1 500 000	2 500 000	1 572 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
			Sewage System and Associated Plumbing												
111	Electrification and water connections	Electrification and water connections - Joe Gqabi	Refurbishment of Solar Installations, New Grid Connections/Conversions, Water Storage, Water Borne Sewage System and Associated Plumbing	Joe Gqabi	Community Health Facilities	Refurbishment and rehabilitation	Buildings	New Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	1 000 000	1 439 000	460 000
112	Electrical & Mechanical (Upgrades)	Bhisho Hospital Theatre HVAC	Replacement of Theatre HVAC System	Buffalo City Metro	District Hospital Services	Non Infrastructure	Machinery & Equipment	New Priority	Other Machinery & Equipment	Tender	Gate 6 Manufacturing & Fabrication	Health Facility Revitalisation Grant	1 250 000	-	-
113	District Hospitals Health Facilities renovations, refurbishments, alterations & additions	Empilisweni Hospital - Phase 1 (Emergency Accommodation)	Park homes for Emergency Accommodation for Staff and Students, associated bulk services (electrical and civils),Demolish Condemned Buildings	Joe Gqabi	District Hospital Services	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	1 000 000	-	-
114	District Hospitals Health Facilities renovations, refurbishments, alterations & additions	St Patricks Hospital - Upgrading CAS/OPD	Renovations & refurbishments	Alfred Nzo	District Hospital Services	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Handover & Commissioning	Gate 8 Handover	Health Facility Revitalisation Grant	-	-	-

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
115	District Hospitals Health Facilities renovations, refurbishments, alterations & additions	Maclear Hospital Hospital Repairs and Renovations	Health Facilities Renovations & refurbishments	Joe Gqabi	District Hospital Services	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	-	-	-
116	District Hospitals Health Facilities renovations, refurbishments, alterations & additions	St Barnabas Hospital - New Building including site works and bulk services	New Building including site works and bulk services	OR Tambo	District Hospital Services	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Health Facility Revitalisation Grant	8 000 000	15 411 284	-
117	District Hospitals Health Facilities renovations, refurbishments, alterations & additions	SS Gida Hospital - Renovations & refurbishments	Renovations & refurbishments	Amathole	District Hospital Services	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Health Facility Revitalisation Grant	12 446 639	15 214 000	1 048 000
118	District Hospitals Health Facilities renovations, refurbishments, alterations & additions	Madwaleni Hospital - Renovations and Refurbishments to Nurses home	Renovations & refurbishments - to Nurses home	Amathole	District Hospital Services	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Handover & Commissioning	Gate 8 Handover	Equitable Share	-	-	-
119	District Hospitals Health Facilities renovations, refurbishments, alterations & additions	Cradock Hospital - Infrastructure Improvements including roof replacement	Maintenance work to existing facility - Infrastructure Improvements including roof replacement	Chris Hani	District Hospital Services	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Health Facility Revitalisation Grant	1 131 335	-	-

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
120	Health Professional Accommodation	Komga CHC - Renovations & refurbishments	Renovations & refurbishments	Amathole	District Hospital Services	Refurbishment and rehabilitation	Buildings	New Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	2 000 000	6 125 000	6 419 000
121	Health Professional Accommodation	Victoria Hospital - Renovations & refurbishments of Health Professional housing and demolition of obsolete structures	Renovations & refurbishments of Health Professional housing and demolition of obsolete structures	Amathole	District Hospital Services	Refurbishment and rehabilitation	Buildings	New Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Health Facility Revitalisation Grant	1 000 000	-	-
122	Mental Health Facilities	Komani Hospital - Maintenance work to existing facility, ward 15 and 2 houses	Maintenance work to existing facility, ward 15 and 2 houses	Chris Hani	District Hospital Services	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Health Facility Revitalisation Grant	2 807 000	-	-
123	District Hospitals Health Facilities renovations, refurbishments, alterations & additions	Mjanyana Hospital - Infrastructure Improvements to the Pharmacy, OPD and upgrade of the vehicle & pedestrian access	Infrastructure Improvements to the Pharmacy, OPD and upgrade of the vehicle & pedestrian access	Chris Hani	District Hospital Services	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	500 000	-	-
124	District Hospitals Health Facilities renovations, refurbishments,	Willem Stahl Hospital Upgrading of Health Professional	Upgrading of Health Professional Accommodation	Chris Hani	District Hospital Services	Refurbishment and rehabilitation	Buildings	New Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Health Facility Revitalisation Grant	200 000	-	-

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
	alterations & additions	Accommodation													
125	Community Health Health Facilities renovations, refurbishments, alterations & additions	Willowvale CHC - Internal roads, services block renovations and pharmacy upgrade & Sewer treatment and Doctors Accommodation	Internal roads, services block renovations and pharmacy upgrade & Sewer treatment and Doctors Accommodation	Amathole	Community Health Facilities	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Health Facility Revitalisation Grant	500 000	-	-
126	Community Health Health Facilities renovations, refurbishments, alterations & additions	Bhongweni Clinic Renovations and Extensions to Pharmacy, waiting areas and ablutions	Health Facilities Renovations & refurbishments (6%	Sarah Baartman	Community Health Facilities	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	1 000 000	-	-
127	Community Health Health Facilities renovations, refurbishments, alterations & additions	Leticia Bam CHC - Health Facility Renovations, refurbishment and improvements	Health Facility renovations, refurbishment and improvements	Nelson Mandela Metro	Community Health Facilities	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	594 971	-	-
128	Community Health Health Facilities renovations, refurbishments, alterations & additions	NG Dlukulu Clinic Renovations and Extensions to Consulting Rooms, Pharmacy, waiting areas and ablutions	Health Facilities Renovations & refurbishments	Sarah Baartman	Community Health Facilities	Refurbishment and rehabilitation	Buildings	New Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	4 737 292	1 000 000	1 048 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
129	Community Health Health Facilities renovations, refurbishments, alterations & additions	Tabase Clinic - Renovations, refurbishments, alterations & additions	Renovations, refurbishments, alterations & additions	OR Tambo	Community Health Facilities	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	1 695 755	-	-
130	Community Health Health Facilities renovations, refurbishments, alterations & additions	Khambi Clinic - Renovations, refurbishments, alterations & additions	Renovations, refurbishments, alterations & additions	OR Tambo	Community Health Facilities	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	938 577	-	-
131	Community Health Health Facilities renovations, refurbishments, alterations & additions	Mpindweni Clinic - Construction of a new clinic	Completion of a partially built clinic	Alfred Nzo	Community Health Facilities	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	3 570 792	-	-
132	Community Health Health Facilities renovations, refurbishments, alterations & additions	Gqebera CHC -Health Facility Renovations, refurbishment and improvements	Health Facility renovations, refurbishment and improvements	Nelson Mandela Metro	Community Health Facilities	Refurbishment and rehabilitation	Buildings	New Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	1 960 866	-	-
133	Health Technology - Clinical Engineering	COE - Clinical Engineering Services	Compensation of employees	EC: Whole Province	District Hospital Services	Non Infrastructure	Compensation of Employees	New Priority	Salaries & Wages	Construction	Gate 7 Works	Equitable Share	9 000 000	12 484 781	13 084 000
134	Community Health Health Facilities renovations, refurbishments,	Westend Clinic CHC - Health Facility Renovations, refurbishment	Health Facility renovations, refurbishment and improvements	Nelson Mandela Metro	Community Health Facilities	Refurbishment and rehabilitation	Buildings	New Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	1 437 500	-	-

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
	alterations & additions	and improvements													
135	Community Health Health Facilities renovations, refurbishments, alterations & additions	Nontyatyambo CHC - Repairs & Renovations	Health Facilities Renovations & refurbishments	Buffalo City Metro	Community Health Facilities	Refurbishment and rehabilitation	Buildings	New Priority	Buildings & other fixed structures	Tender	Gate 7 Works	Health Facility Revitalisation Grant	875 000	-	-
136	Health Technology - Commissioning of Health Technology , Medical equipment and IT	Cecilia Makiwane Hospital - Level 1 - Commissioning of Health Technology , Medical equipment and IT	New medical equipment , furniture, IT equipment, and organizational development services (OD)	Buffalo City Metro	Provincial Hospital Services	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Health Facility Revitalisation Grant	4 000 000	14 044 670	16 623 000
137	Compensation of Employees	Compensation of Employees	Compensation of employees	Buffalo City Metro	Provincial Hospital Services	Non Infrastructure	Compensation of Employees	N/A	Salaries & Wages	Construction	Gate 7 Works	Health Facility Revitalisation Grant	29 407 138	36 815 000	38 486 000
138	Office Capacitation - Goods and Services	Office Capacitation - Goods and Services	Goods & services for employees	Buffalo City Metro	Provincial Hospital Services	Non Infrastructure	Goods & services	N/A	Travel & subsistence	Construction	Gate 7 Works	Health Facility Revitalisation Grant	3 631 335	5 275 000	5 504 000
139	Technicians Training	Clinical Engineering Technicians Training	EPWP	EC: Whole Province	Community Health Facilities	Non Infrastructure	Goods & services	New Priority	Training & Development	Construction	Gate 7 Works	EPWP	2 020 000	-	-
140	Office Capacitation - Machinery and Equipment	Office Capacitation - Machinery and Equipment	Office equipment for employees	Buffalo City Metro	Provincial Hospital Services	Non Infrastructure	Machinery & Equipment	N/A	Other Machinery & Equipment	Construction	Gate 7 Works	Health Facility Revitalisation Grant	3 587 088	5 275 000	5 504 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
141	Provincial Hospitals renovations, refurbishments, alterations & additions	Nelson Mandela Academic Hospital Oncology	Provision of radiation oncology	OR Tambo	Provincial Hospital Services	Upgrades and additions	Buildings	Existing Priority	Buildings & other fixed structures	Concept Stage	Gate 4 Concept stage	Equitable Share	100 000	-	-
142	Decentralized Maintenance	Maintenance and repairs - District Hospitals Alfred Nzo	Maintenance and repairs of District Hospitals	Alfred Nzo	District Hospital	Maintenance and repairs	Goods & services	Existing Priority	Property Payments	Construction	Gate 7 Works	Equitable Share	5 449 000	5 934 375	6 219 000
143	Decentralized Maintenance	Maintenance and repairs - Regional Hospitals EC: Whole Province	Maintenance and repairs of Regional Hospitals	EC: Whole Province	Regional Hospitals	Maintenance and repairs	Goods & services	Existing Priority	Property Payments	Construction	Gate 7 Works	Equitable Share	10 000 000	10 550 000	11 056 000
144	Decentralized Maintenance	Maintenance and repairs - Regional Hospitals Chris Hani	Maintenance and repairs of Regional Hospitals	Chris Hani	Regional Hospitals	Maintenance and repairs	Goods & services	Property Payments	Property Payments	Construction	Gate 7 Works	Equitable Share	5 000 000	5 275 000	5 528 000
145	Decentralized Maintenance	Maintenance and repairs - Central Hospitals	Maintenance and repairs of Central Hospitals	EC: Whole Province	Central Hospitals	Maintenance and repairs	Goods & services	Existing Priority	Property Payments	Construction	Gate 7 Works	Equitable Share	29 000 000	30 595 000	32 064 000
146	Decentralized Maintenance	Maintenance and repairs - Provincial Tertiary Hospitals	Maintenance and repairs of Provincial Tertiary Hospitals	EC: Whole Province	Provincial Tertiary Hospitals	Maintenance and repairs	Goods & services	Existing Priority	Property Payments	Construction	Gate 7 Works	Equitable Share	30 676 000	18 188 500	19 062 000
147	PPP District Hospitals Health Facilities renovations, refurbishments,	PPP Project	PPP for Settlers and Humansdorp Hospitals	EC: Whole Province	District Hospital	Non Infrastructure	Goods & services	Existing Priority	Property Payments	Construction	Gate 7 Works	Equitable Share	60 000 000	63 300 000	66 338 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
	alterations & additions														
148	Decentralized Maintenance	Maintenance and repairs - Provincial Tertiary Hospitals	Maintenance and repairs of Provincial Tertiary Hospitals	Buffalo City Metro	Provincial Tertiary Hospitals	Maintenance and repairs	Goods & services	Existing Priority	Property Payments	Construction	Gate 7 Works	Equitable Share	30 500 000	32 177 500	33 722 000
149	Decentralized Maintenance	Maintenance and repairs - District Hospitals Amathole	Maintenance and repairs of District Hospitals	Amathole	District Hospital	Maintenance and repairs	Goods & services	Existing Priority	Property Payments	Construction	Gate 7 Works	Equitable Share	5 625 000	5 934 375	6 219 000
150	Decentralized Maintenance	Maintenance and repairs - District Hospitals Joe Gqabi	Maintenance and repairs of District Hospitals	Joe Gqabi	District Hospital	Maintenance and repairs	Goods & services	Existing Priority	Property Payments	Construction	Gate 7 Works	Equitable Share	5 625 000	5 934 375	6 219 000
151	Decentralized Maintenance	Maintenance and repairs - District Hospitals Buffalo City Metro	Maintenance and repairs of District Hospitals	Buffalo City Metro	District Hospital	Maintenance and repairs	Goods & services	Existing Priority	Property Payments	Construction	Gate 7 Works	Equitable Share	5 625 000	5 934 375	6 219 000
152	Decentralized Maintenance	Maintenance and repairs - District Hospitals Chris Hani	Maintenance and repairs of District Hospitals	Chris Hani	District Hospital	Maintenance and repairs	Goods & services	Existing Priority	Property Payments	Construction	Gate 7 Works	Equitable Share	5 625 000	5 934 375	6 219 000
153	Decentralized Maintenance	Maintenance and repairs - District Hospitals Sarah Baartman	Maintenance and repairs of District Hospitals	Sarah Baartman	District Hospital	Maintenance and repairs	Goods & services	Existing Priority	Property Payments	Construction	Gate 7 Works	Equitable Share	5 625 000	5 934 375	6 219 000
154	Decentralized Maintenance	Maintenance and repairs - District	Maintenance and repairs of District Hospitals	OR Tambo	District Hospital	Maintenance and repairs	Goods & services	Existing Priority	Property Payments	Construction	Gate 7 Works	Equitable Share	5 625 000	5 934 375	6 219 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
		Hospitals OR Tambo													
155	Decentralized Maintenance	Maintenance and repairs - District Hospitals Nelson Mandela Metro	Maintenance and repairs of District Hospitals	Nelson Mandela Metro	District Hospital	Maintenance and repairs	Goods & services	Existing Priority	Property Payments	Construction	Gate 7 Works	Equitable Share	5 625 000	5 934 375	6 219 000
156	Project Management Services	Project Management Services (Sakhiwo)	Project Management Services (Sakhiwo)	EC: Whole Province	District Hospital Services	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	-	-	-
157	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Boilers in Alfred Nzo and OR Tambo	Scheduled Maintenance to Boilers in Alfred Nzo and OR Tambo	Alfred Nzo	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	2 681 284	1 861 009	2 998 000
158	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Boilers in Chris Hani and Joe Gqabi	Scheduled Maintenance to Boilers in Chris Hani and Joe Gqabi	Chris Hani	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	4 681 284	1 861 009	2 998 000
159	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Boilers in Amathole and BCM	Scheduled Maintenance to Boilers in Amathole and BCM	Buffalo City Metro	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	3 287 523	1 907 339	3 047 000
160	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Boilers in Sarah Baartman and Nelson Mandela Bay	Scheduled Maintenance to Boilers in Sarah Baartman and Nelson Mandela Bay	Nelson Mandela Metro	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	1 867 202	792 087	1 878 000
161	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Generators Alfred Nzo	Scheduled Maintenance to Generators Alfred Nzo	Alfred Nzo	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	3 697 000	792 087	1 878 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	WORK STREAMS	PROJECT NAME	SCOPE OF WORKS	DISTRICT	SUB PROGRAMME	NATURE OF INVESTMENT	ECONOMIC CLASSIFICATION	EXISTING PRIORITY	LEVEL 4 ITEMS	STATUS	IDMS STATUS/GATE	FUND SOURCE	Budget 2020/21	Budget 2021/22	Budget 2022/23
162	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Generators Amathole	Scheduled Maintenance to Generators Amathole	Amathole	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	5 000 000	792 087	1 878 000
163	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Generators Buffalo City	Scheduled Maintenance to Generators Buffalo City	Buffalo City Metro	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	4 000 000	792 087	1 878 000
164	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Generators Chris Hani	Scheduled Maintenance to Generators Chris Hani	Chris Hani	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	7 300 000	859 549	1 949 000
165	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Generators Joe Gqabi	Scheduled Maintenance to Generators Joe Gqabi	Joe Gqabi	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	2 500 000	859 549	1 949 000
166	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Generators Nelson Mandela Bay	Scheduled Maintenance to Generators Nelson Mandela Bay	Nelson Mandela Metro	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	5 000 000	792 087	1 878 000
167	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Generators OR Tambo	Scheduled Maintenance to Generators OR Tambo	OR Tambo	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Design	Gate 5 Design Development	Equitable Share	3 500 000	792 287	1 878 000
168	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Generators Sarah Baartman	Scheduled Maintenance to Generators Sarah Baartman	Sarah Baartman	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	2 500 000	859 549	1 949 000
169	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Laundry Equipment Alfred Nzo	Scheduled Maintenance to Laundry Equipment Alfred Nzo	Alfred Nzo	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Design	Gate 5 Design Development	Equitable Share	500 000	859 549	1 949 000
170	Plant , Equipment and	Scheduled Maintenance to Laundry	Scheduled Maintenance to Laundry	Amathole	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Design	Gate 5 Design	Equitable Share	500 000	859 549	1 949 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
	Machinery Maintenance	Equipment Amathole	Equipment Amathole								Development				
171	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Laundry Equipment Buffalo City	Scheduled Maintenance to Laundry Equipment Buffalo City	Buffalo City Metro	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Design	Gate 5 Design Development	Equitable Share	500 000	859 549	1 949 000
172	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Laundry Equipment Chris Hani	Scheduled Maintenance to Laundry Equipment Chris Hani	Chris Hani	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Design	Gate 5 Design Development	Equitable Share	500 000	859 549	1 949 000
173	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Laundry Equipment Joe Gqabi	Scheduled Maintenance to Laundry Equipment Joe Gqabi	Joe Gqabi	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Design	Gate 5 Design Development	Equitable Share	500 000	859 549	1 949 000
174	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Laundry Equipment Nelson Mandela Bay	Scheduled Maintenance to Laundry Equipment Nelson Mandela Bay	Nelson Mandela Metro	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Design	Gate 5 Design Development	Equitable Share	500 000	792 087	1 878 000
175	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Laundry Equipment OR Tambo	Scheduled Maintenance to Laundry Equipment OR Tambo	OR Tambo	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Design	Gate 5 Design Development	Equitable Share	500 000	792 087	1 878 000
176	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Laundry Equipment Sarah Baartman	Scheduled Maintenance to Laundry Equipment Sarah Baartman	Sarah Baartman	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Design	Gate 5 Design Development	Equitable Share	500 000	859 549	1 949 000
177	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Kitchen	Scheduled Maintenance to Kitchen	Alfred Nzo	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Design	Gate 5 Design Development	Equitable Share	500 000	859 549	1 949 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
		Equipment Alfred Nzo	Equipment Alfred Nzo												
178	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Kitchen Equipment Amathole	Scheduled Maintenance to Kitchen Equipment Amathole	Amathole	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Design	Gate 5 Design Development	Equitable Share	500 000	859 549	1 949 000
179	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Kitchen Equipment Buffalo City	Scheduled Maintenance to Kitchen Equipment Buffalo City	Buffalo City Metro	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Design	Gate 5 Design Development	Equitable Share	500 000	792 087	1 878 000
180	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Kitchen Equipment Chris Hani	Scheduled Maintenance to Kitchen Equipment Chris Hani	Chris Hani	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Design	Gate 5 Design Development	Equitable Share	500 000	792 087	1 878 000
181	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Kitchen Equipment Joe Gqabi	Scheduled Maintenance to Kitchen Equipment Joe Gqabi	Joe Gqabi	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Design	Gate 5 Design Development	Equitable Share	500 000	859 549	1 949 000
182	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Kitchen Equipment Nelson Mandela Bay	Scheduled Maintenance to Kitchen Equipment Nelson Mandela Bay	Nelson Mandela Metro	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Design	Gate 5 Design Development	Equitable Share	500 000	792 087	1 878 000
183	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Kitchen Equipment OR Tambo	Scheduled Maintenance to Kitchen Equipment OR Tambo	OR Tambo	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Design	Gate 5 Design Development	Equitable Share	500 000	792 087	1 878 000
184	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Kitchen	Scheduled Maintenance to Kitchen	Sarah Baartman	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Design	Gate 5 Design Development	Equitable Share	500 000	859 549	1 949 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
		Equipment Sarah Baartman	Equipment Sarah Baartman												
185	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Medium Voltage Facilities Frere, Bisho, Nelson Mandela Academic, Mthatha General, Cecilia Makiwane and Greenville Hospital	Scheduled Maintenance to Medium Voltage Facilities Frere, Bisho, Nelson Mandela Academic, Mthatha General, Cecilia Makiwane and Greenville Hospital	EC: Whole Province	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	1 867 202	792 087	1 878 000
186	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Medium Voltage Facilities Cradock, Frontier, Komani, Burgersdorp, Victoria, Tower and All Saints Hospital	Scheduled Maintenance to Medium Voltage Facilities Cradock, Frontier, Komani, Burgersdorp, Victoria, Tower and All Saints Hospital	EC: Whole Province	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	1 867 202	792 087	1 878 000
187	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Medium Voltage Facilities Dora Nginza, Livingstone, PE Provincial Hospital	Scheduled Maintenance to Medium Voltage Facilities Dora Nginza, Livingstone, PE Provincial Hospital	EC: Whole Province	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	1 867 202	792 087	1 878 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
188	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Medium Voltage Facilities Andries Vosloo, Humansdorp, Fort England, Settlers Hospital	Scheduled Maintenance to Medium Voltage Facilities Andries Vosloo, Humansdorp, Fort England, Settlers Hospital	EC: Whole Province	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	1 867 202	792 087	1 878 000
189	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Alfred Nzo DM	Scheduled Maintenance to Various Autoclave, Steriliser and Bed Pan Washer Equipment - Alfred Nzo DM	Alfred Nzo	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	792 087	1 878 000
190	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Amathole DM	Scheduled Maintenance to Various Autoclave, Steriliser and Bed Pan Washer Equipment - Amathole DM	Amathole	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	792 087	1 878 000
191	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment -	Scheduled Maintenance to Various Autoclave, Steriliser and Bed Pan Washer Equipment -	Buffalo City Metro	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	792 087	1 878 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
		Buffalo City DM	Buffalo City DM												
192	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Autoclave, Steriliser and Bed Pan Washer Equipment - Chris Hani DM	Scheduled Maintenance to Various Autoclave, Steriliser and Bed Pan Washer Equipment - Chris Hani DM	Chris Hani	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	792 087	1 878 000
193	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Autoclave, Steriliser and Bed Pan Washer Equipment - Joe Gqabi DM	Scheduled Maintenance to Various Autoclave, Steriliser and Bed Pan Washer Equipment - Joe Gqabi DM	Joe Gqabi	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	792 087	1 878 000
194	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Autoclave, Steriliser and Bed Pan Washer Equipment - Nelson Mandela Bay DM	Scheduled Maintenance to Various Autoclave, Steriliser and Bed Pan Washer Equipment - Nelson Mandela Bay DM	Nelson Mandela Metro	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	792 087	1 878 000
195	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Autoclave, Steriliser and Bed Pan	Scheduled Maintenance to Various Autoclave, Steriliser and Bed Pan	OR Tambo	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	792 087	1 878 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
		Washer Equipment - OR Tambo DM	Washer Equipment - OR Tambo DM												
196	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Autoclave, Steriliser and Bed Pan Washer Equipment - Sarah Baartman DM	Scheduled Maintenance to Various Autoclave, Steriliser and Bed Pan Washer Equipment - Sarah Baartman DM	Sarah Baartman	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	792 087	1 878 000
197	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Alfred Nzo DM	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Alfred Nzo DM	Alfred Nzo	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	792 087	1 878 000
198	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Amathole DM	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Amathole DM	Amathole	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Design	Gate 5 Design Development	Equitable Share	500 000	792 087	1 878 000
199	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Buffalo City DM	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Buffalo City DM	Buffalo City Metro	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	792 087	1 878 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
200	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Chris Hani DM	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Chris Hani DM	Chris Hani	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Design	Gate 5 Design Development	Equitable Share	500 000	792 087	1 878 000
201	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Joe Gqabi DM	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Joe Gqabi DM	Joe Gqabi	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	792 087	1 878 000
202	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Nelson Mandela Bay DM	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Nelson Mandela Bay DM	Nelson Mandela Metro	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	792 087	1 878 000
203	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - OR Tambo DM	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - OR Tambo DM	OR Tambo	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	792 087	1 878 000
204	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps -	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps -	Sarah Baartman	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	792 087	1 878 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
		Sarah Baartman DM	Sarah Baartman DM												
205	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Alfred Nzo DM	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Alfred Nzo DM	Alfred Nzo	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	792 087	1 878 000
206	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Amathole DM	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Amathole DM	Amathole	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Concept Stage	Gate 4 Concept stage	Equitable Share	500 000	859 549	1 949 000
207	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Buffalo City DM	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Buffalo City DM	Buffalo City Metro	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	792 087	1 878 000
208	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Chris Hani DM	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Chris Hani DM	Chris Hani	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Concept Stage	Gate 4 Concept stage	Equitable Share	500 000	792 087	1 878 000
209	Plant , Equipment and	Scheduled Maintenance to Various	Scheduled Maintenance to Various	Joe Gqabi	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	859 549	1 949 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
	Machinery Maintenance	Vacuum and Compressed Medical Gas Supply - Joe Gqabi DM	Vacuum and Compressed Medical Gas Supply - Joe Gqabi DM												
210	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Nelson Mandela Bay DM	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Nelson Mandela Bay DM	Nelson Mandela Metro	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	215 252	1 274 000
211	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - OR Tambo DM	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - OR Tambo DM	OR Tambo	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	215 252	1 274 000
212	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Sarah Baartman DM	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Sarah Baartman DM	Sarah Baartman	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	255 729	1 316 000
213	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Fire Detection and Prevention - Alfred Nzo DM	Scheduled Maintenance to Various Fire Detection and Prevention - Alfred Nzo DM	Alfred Nzo	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	200 000	255 729	1 316 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
214	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Fire Detection and Prevention - Amathole DM	Scheduled Maintenance to Various Fire Detection and Prevention - Amathole DM	Amathole	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Concept Stage	Gate 4 Concept stage	Equitable Share	200 000	255 729	1 316 000
215	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Fire Detection and Prevention - Buffalo City DM	Scheduled Maintenance to Various Fire Detection and Prevention - Buffalo City DM	Buffalo City Metro	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	200 000	215 252	1 274 000
216	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Fire Detection and Prevention - Chris Hani DM	Scheduled Maintenance to Various Fire Detection and Prevention - Chris Hani DM	Chris Hani	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Concept Stage	Gate 4 Concept stage	Equitable Share	200 000	215 252	1 274 000
217	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Fire Detection and Prevention - Joe Gqabi DM	Scheduled Maintenance to Various Fire Detection and Prevention - Joe Gqabi DM	Joe Gqabi	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	200 000	255 729	1 316 000
218	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Fire Detection and Prevention - Nelson Mandela Bay DM	Scheduled Maintenance to Various Fire Detection and Prevention - Nelson Mandela Bay DM	Nelson Mandela Metro	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	200 000	215 252	1 274 000
219	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Fire Detection and	Scheduled Maintenance to Various Fire Detection and	OR Tambo	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	200 000	215 252	1 274 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
		Prevention - OR Tambo DM	Prevention - OR Tambo DM												
220	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Fire Detection and Prevention - Sarah Baartman DM	Scheduled Maintenance to Various Fire Detection and Prevention - Sarah Baartman DM	Sarah Baartman	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	200 000	255 729	1 316 000
221	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Alfred Nzo DM	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Alfred Nzo DM	Alfred Nzo	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	947 832	255 729	1 316 000
222	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Amathole DM	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Amathole DM	Amathole	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Concept Stage	Gate 4 Concept stage	Equitable Share	947 832	255 729	1 316 000
223	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Buffalo City DM	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Buffalo City DM	Buffalo City Metro	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	920 321	215 252	1 274 000
224	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV	Chris Hani	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Concept Stage	Gate 4 Concept stage	Equitable Share	920 321	215 252	1 274 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
		and UPS - Chris Hani DM	and UPS - Chris Hani DM												
225	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Joe Gqabi DM	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Joe Gqabi DM	Joe Gqabi	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	947 832	255 729	1 316 000
226	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Nelson Mandela Bay DM	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Nelson Mandela Bay DM	Nelson Mandela Metro	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	920 321	215 252	1 274 000
227	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - OR Tambo DM	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - OR Tambo DM	OR Tambo	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	920 321	215 252	1 274 000
228	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Sarah Baartman DM	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Sarah Baartman DM	Sarah Baartman	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	947 832	255 729	1 316 000
229	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Theatre HVAC	Scheduled Maintenance to Various Theatre HVAC	Alfred Nzo	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	1 915 280	3 055 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
		- Alfred Nzo DM	- Alfred Nzo DM												
230	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Theatre HVAC - Amathole DM	Scheduled Maintenance to Various Theatre HVAC - Amathole DM	Amathole	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Concept Stage	Gate 4 Concept stage	Equitable Share	500 000	911 460	2 003 000
231	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Theatre HVAC - Buffalo City DM	Scheduled Maintenance to Various Theatre HVAC - Buffalo City DM	Buffalo City Metro	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	830 505	1 918 000
232	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Theatre HVAC - Chris Hani DM	Scheduled Maintenance to Various Theatre HVAC - Chris Hani DM	Chris Hani	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Concept Stage	Gate 4 Concept stage	Equitable Share	500 000	830 505	1 918 000
233	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Theatre HVAC - Joe Gqabi DM	Scheduled Maintenance to Various Theatre HVAC - Joe Gqabi DM	Joe Gqabi	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	911 460	2 003 000
234	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Theatre HVAC - Nelson Mandela Bay DM	Scheduled Maintenance to Various Theatre HVAC - Nelson Mandela Bay DM	Nelson Mandela Metro	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	830 510	1 918 000
235	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Theatre HVAC - OR Tambo DM	Scheduled Maintenance to Various Theatre HVAC - OR Tambo DM	OR Tambo	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	830 505	1 918 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
236	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Theatre HVAC - Sarah Baartman DM	Scheduled Maintenance to Various Theatre HVAC - Sarah Baartman DM	Sarah Baartman	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	911 459	2 003 000
237	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Central HVAC Systems - Alfred Nzo DM	Scheduled Maintenance to Various Central HVAC Systems - Alfred Nzo DM	Alfred Nzo	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	1 011 459	2 108 000
238	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Central HVAC Systems - Amathole DM	Scheduled Maintenance to Various Central HVAC Systems - Amathole DM	Amathole	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Concept Stage	Gate 4 Concept stage	Equitable Share	500 000	1 011 459	2 108 000
239	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Central HVAC Systems - Buffalo City DM	Scheduled Maintenance to Various Central HVAC Systems - Buffalo City DM	Buffalo City Metro	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	930 505	2 023 000
240	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Central HVAC Systems - Chris Hani DM	Scheduled Maintenance to Various Central HVAC Systems - Chris Hani DM	Chris Hani	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Concept Stage	Gate 4 Concept stage	Equitable Share	500 000	930 505	2 023 000
241	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Central HVAC Systems - Joe Gqabi DM	Scheduled Maintenance to Various Central HVAC Systems - Joe Gqabi DM	Joe Gqabi	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	1 011 459	2 108 000
242	Plant , Equipment and	Scheduled Maintenance to Various Central	Scheduled Maintenance to Various Central	Nelson Mandela Metro	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	930 505	2 023 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
	Machinery Maintenance	HVAC Systems - Nelson Mandela Bay DM	HVAC Systems - Nelson Mandela Bay DM												
243	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Central HVAC Systems - OR Tambo DM	Scheduled Maintenance to Various Central HVAC Systems - OR Tambo DM	OR Tambo	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	930 505	2 023 000
244	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Central HVAC Systems - Sarah Baartman DM	Scheduled Maintenance to Various Central HVAC Systems - Sarah Baartman DM	Sarah Baartman	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	1 011 459	2 108 000
245	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Alfred Nzo DM	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Alfred Nzo DM	Alfred Nzo	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	200 639	1 056 000
246	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Amathole DM	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Amathole DM	Amathole	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Concept Stage	Gate 4 Concept stage	Equitable Share	500 000	200 349	1 056 000
247	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS -	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS -	Buffalo City Metro	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	4 953 670	6 239 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
		Buffalo City DM	Buffalo City DM												
248	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Chris Hani DM	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Chris Hani DM	Chris Hani	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Concept Stage	Gate 4 Concept stage	Equitable Share	500 000	953 670	999 000
249	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Joe Gqabi DM	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Joe Gqabi DM	Joe Gqabi	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	6 252 423	7 601 000
250	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Nelson Mandela Bay DM	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Nelson Mandela Bay DM	Nelson Mandela Metro	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	703 670	1 785 000
251	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - OR Tambo DM	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - OR Tambo DM	OR Tambo	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	760 150	1 845 000
252	Plant , Equipment and Machinery Maintenance	Scheduled Maintenance to Various Wet Services, Plumbing and	Scheduled Maintenance to Various Wet Services, Plumbing and	Sarah Baartman	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	500 000	757 640	1 842 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
		WWTS - Sarah Baartman DM	WWTS - Sarah Baartman DM												
253	District Hospitals Health Facilities renovations, refurbishments, alterations & additions	Canzibe Hospital - Repairs & Renovations	Roof replacement, fencing, painting and walkways	OR Tambo	District Hospital Services	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Health Facility Revitalisation Grant	500 000	-	-
254	District Hospitals Health Facilities renovations, refurbishments, alterations & additions	P.E. Provincial Hospital (Repairs and Renovations for purposes of providing space for a (Psychiatric Ward).	P.E. Provincial Psychiatric Ward (Repairs and renovations to the Psychiatric Observation Ward)	Nelson Mandela Metro	Provincial Hospital Services	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Health Facility Revitalisation Grant	500 000	-	-
255	District Hospitals Health Facilities renovations, refurbishments, alterations & additions	Elizabeth Donkin Psychiatric Hospital Repairs and Renovations	Prefabricated buildings for outpatients department and upgrading of Group Therapy building at Elizabeth Donkin General	Nelson Mandela Metro	Provincial Hospital Services	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Health Facility Revitalisation Grant	500 000	-	-
256	District Hospitals Health Facilities renovations, refurbishments, alterations & additions	Elliot Hospital Infrastructure Improvements (Phase 1)	General repairs and maintenance to the building including roof repairs & health professional	Chris Hani	District Hospital Services	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	2 000 000	-	-

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
			accommodation.												
257	Water Treatment & Sanitation	Taylor Bequest Matatiele Water & Waste Water Treatment Works	Matatiele Water & Waste Water Treatment Works	Alfred Nzo	Other Facilities	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	1 141 664	-	-
258	Water Treatment & Sanitation	Nqamakhwe - Water Supply & Sanitation, Water connection, Mquma Health Facility	Nqamakhwe - Water Supply & Sanitation, Water connection, Mquma Health Facility	Amathole	Other Facilities	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	5 000 000	2 500 000	2 620 000
259	Water Treatment & Sanitation	Holy Cross & Greenville Water & Waste Water Treatment Works	Holy Cross & Greenville Water & Waste Water Treatment Works	OR Tambo	Other Facilities	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Equitable Share	9 204 547	2 000 000	2 096 000
260	Water Treatment & Sanitation	St Lucy's Water Supply & Storage Water Tanks	St Lucy's Water Supply & Storage Water Tanks	OR Tambo	Other Facilities	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	1 159 544	4 400 000	4 765 000
261	Water Treatment & Sanitation	Water Supply and Storage Reservoirs - Livingstone, Dora Nginza and Uitenhage Hospital	Water Supply and Storage Reservoirs - Livingstone & Dora Nginza Hospital	Nelson Mandela Metro	Provincial Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Equitable Share	1 564 525	93 247	98 000
262	Health Professional Accommodation	Lilitha College: East London - Maintenance and renovation work to the	Lilitha (Maintenance and renovation work to the existing three	Buffalo City Metro	Other Facilities	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	250 000	-	-

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
		existing three storey office blocks	storey office blocks)												
263	Health Professional Accommodation	Lorraine & Northdene Frere Hospital (Repairs and renovations to staff accommodation)	Lorraine & Northdene Frere Hospital (Repairs and renovations to staff accommodation)	Buffalo City Metro	Provincial Hospital Services	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	7 035 662	3 000 000	-
264	Water Treatment & Sanitation	Dr Malizo Mpehle Hospital (Water Supply)	Dr Malizo Mpehle Hospital (Water Supply)	OR Tambo	Other Facilities	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Equitable Share	100 000	-	-
265	Health Professional Accommodation	Mjanyana Hospital - Staff Accommodation Project	Upgrading of existing staff accommodation, construction of 10 x 2 bedroom units; 10 x 1 bedroom units	Chris Hani	District Hospital Services	Upgrades and additions	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 6 Manufacturing & Fabrication	Health Facility Revitalisation Grant	30 000 000	42 413 000	10 816 000
266	Academic Hospital renovations and refurbishments	Nelson Mandela Academic Hospital - Fencing	NMAH - Various Fencing	OR Tambo	Provincial Hospital Services	Upgrades and additions	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	2 000 000	-	-
267	District Hospitals Health Facilities renovations, refurbishments, alterations & additions	Nelson Mandela Academic Hospital - Repairs & Renovations	Nelson Mandela Academic Hospital - Repairs & Renovations of floors, roofs, bumber rails, widows etc.	OR Tambo	Provincial Hospital Services	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	7 000 000	8 000 000	5 040 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
268	Tertiary Hospital renovations and refurbishments	Livingstone Hospital - NMB District - Upgrade of the Cath Lab and CSSD areas	NMB District - Upgrade of the Cath Lab and CSSD areas	Nelson Mandela Metro	Provincial Hospital Services	Upgrades and additions	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	31 193 000	624 684	655 000
269	Community Health Health Facilities renovations, refurbishments, alterations & additions	Kwa-Nondzwakazi Clinic Refurbishment and Extension Consulting Rooms	Clinic Refurbishment and Extension	Sarah Baartman	Community Health Facilities	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	855 000	-	-
270	District Hospitals Health Facilities renovations, refurbishments, alterations & additions	Tafalofefe Hospital Phase 1 Staff Accommodation and Gateway Clinic	Painting, fix leaking roofs, glazing etc.)	Amathole	District Hospital Services	Upgrades and additions	Buildings	Existing Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	13 000 000	2 625 000	-
271	District Hospitals Health Facilities renovations, refurbishments, alterations & additions	Nkqubela TB Hospital Repairs and Renovations	Painting, fix leaking roofs, glazing etc.)	Buffalo City Metro	Provincial Hospital Services	Upgrades and additions	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Health Facility Revitalisation Grant	500 000	-	-
272	Community Health Health Facilities renovations, refurbishments, alterations & additions	Empilweni Gompo CHC - Repairs & Renovations	Painting, fix leaking roofs, glazing etc.)	Buffalo City Metro	Provincial Hospital Services	Upgrades and additions	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Health Facility Revitalisation Grant	2 000 000	-	-
273	District Hospitals Health Facilities	Bhisho Hospital Repairs and Renovations	Painting, fix leaking roofs, glazing etc.)	Buffalo City Metro	District Hospital Services	Refurbishment and	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	2 500 000	-	-

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
	renovations, refurbishments, alterations & additions					rehabilitation									
274	Academic Hospital renovations and refurbishments	Nelson Mandela Academic Hospital - Nelson Mandela Academic - Generator	Nelson Mandela Academic - Generator	OR Tambo	Provincial Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Health Facility Revitalisation Grant	500 000	-	-
275	Academic Hospital renovations and refurbishments	Nelson Mandela Academic - Provision of ICU and High Care for the Neonates	Provision of ICU and High Care for the Neonates	OR Tambo	Provincial Hospital Services	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Health Facility Revitalisation Grant	500 000	-	-
276	Community Health Health Facilities renovations, refurbishments, alterations & additions	Ndofela Clinic - General maintenance and repair work and additional space requirements for ideal clinic	General maintenance and repair work and additional space requirements for ideal clinic	Joe Gqabi	Community Health Facilities	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	1 000 000	3 743	4 000
277	Community Health Health Facilities renovations, refurbishments, alterations & additions	Hamburg Clinic - Replacement of a clinic	Replacement of a clinic	Amathole	Community Health Facilities	New infrastructure assets	Buildings	Existing Priority	Buildings & other fixed structures	Close out	Gate 9 Close Out	Equitable Share	4 341 976	-	-

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
278	Community Health Health Facilities renovations, refurbishments, alterations & additions	Isikhoba Clinic - Construction of a new clinic	Replacement of a clinic	Chris Hani	Community Health Facilities	New infrastructure assets	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Health Facility Revitalisation Grant	1 724 965	-	-
279	Community Health Health Facilities renovations, refurbishments, alterations & additions	Qebe Clinic - Construction of a new clinic	Replacement of a clinic	Chris Hani	Community Health Facilities	New infrastructure assets	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Health Facility Revitalisation Grant	1 322 506	-	-
280	Community Health Health Facilities renovations, refurbishments, alterations & additions	Ngcizela Clinic - Replacement of a clinic	Replacement of a clinic	Amathole	Community Health Facilities	New infrastructure assets	Buildings	Existing Priority	Buildings & other fixed structures	Close out	Gate 9 Close Out	Health Facility Revitalisation Grant	1 766 854	-	-
281	Community Health Health Facilities renovations, refurbishments, alterations & additions	Nkwenkwana Clinic - Construction of a new clinic	Replacement of a clinic	Chris Hani	Community Health Facilities	New infrastructure assets	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Health Facility Revitalisation Grant	1 360 818	-	-
282	Ideal Clinic General Building Maintenance & Improvements	NMBM - Cluster 1: New Brighton Clinic; Veeplas Clinic; Soweto Clinic; Kwamagxaki Clinic; Lunga Kobese Clinic	Minor Renovations & refurbishments to ablution, roof, electrical and external works	Nelson Mandela Metro	Community Health Facilities	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	822 509	-	-

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
283	Ideal Clinic General Building Maintenance & Improvements	NMBM - Cluster 2: Walmer 14th Avenue Clinic; Booysens Park Clinic; Chatty Clinic	Minor Renovations & refurbishments to ablution, roof, electrical and external works	Nelson Mandela Metro	Community Health Facilities	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Health Facility Revitalisation Grant	683 520	-	-
284	Ideal Clinic General Building Maintenance & Improvements	NMBM - Cluster 3: Isolomzi Clinic; Masakhane Clinic; Wells Estate Clinic; Du-Preez Clinic; Gustav Lamour Clinic; Ikamvelihle Clinic	Minor Renovations & refurbishments to ablution, roof, electrical and external works	Nelson Mandela Metro	Community Health Facilities	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	1 105 270	-	-
285	Ideal Clinic General Building Maintenance & Improvements	NMBM - Cluster 4: Missionvale Clinic; Edameni Clinic; Silvertown Clinic	Minor Renovations & refurbishments to ablution, roof, electrical and external works	Nelson Mandela Metro	Community Health Facilities	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Health Facility Revitalisation Grant	562 500	-	-
286	District Hospitals Health Facilities renovations, refurbishments, alterations & additions	Madwaleni Hospital - Upgrading of OPD, MOU	Upgrades and additions to OPD. MOU, Consulting Rooms, Pharmacy, Waiting Area, A&E, Theatres, Wards, Accommodation Units, Services Block.	Amathole	District Hospital Services	Upgrades and additions	Buildings	Existing Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	2 500 134	-	-

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
287	Water Treatment & Sanitation	PVC Water tanks Alfred Nzo/ OR Tambo	Supply and install water tanks in Alfred Nzo and OR Tambo	Alfred Nzo	Community Health Facilities	Non Infrastructure	Machinery & Equipment	New Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Health Facility Revitalisation Grant	1 746 779	2 789 401	2 923 000
288	Water Treatment & Sanitation	PVC Water tanks Chris Hani/ Joe Gqabi	Supply and install water tanks in Chris Hani and Joe Gqabi	Chris Hani	Community Health Facilities	Non Infrastructure	Machinery & Equipment	New Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Health Facility Revitalisation Grant	677 270	539 400	565 000
289	Water Treatment & Sanitation	PVC Water tanks Buffalo City Metro	Supply and install water tanks in Buffalo City and Amathole	Buffalo City Metro	Community Health Facilities	Non Infrastructure	Machinery & Equipment	New Priority	Other Machinery & Equipment	Tender	Gate 6 Manufacturing & Fabrication	Health Facility Revitalisation Grant	391 000	3 000 000	3 144 000
290	Electrical & Mechanical (Upgrades)	PVC Water tanks NMB/Sarah Baartman	Supply and install water tanks in the Nelson Mandela Metro and Sara Baartman	Nelson Mandela Metro	Community Health Facilities	Non Infrastructure	Machinery & Equipment	New Priority	Other Machinery & Equipment	Tender	Gate 6 Manufacturing & Fabrication	Health Facility Revitalisation Grant	100 000	3 000 000	3 144 000
291	Water Treatment & Sanitation	Umlamli Water and Sanitation plant upgrade (5023)	Water Supply and Storage Reservoirs - Umlamli Hospital	Joe Gqabi	Other Facilities	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Handover & Commissioning	Gate 8 Handover	Equitable Share	100 000	-	-
292	District Hospitals Health Facilities renovations, refurbishments, alterations & additions	Empilisweni Hospital - Phase 2 (Urgent Repairs and Maintenance)	Urgent Repairs and Maintenance to Empilisweni Hospital. Demolition of existing structures.	Joe Gqabi	District Hospital Services	Refurbishment and rehabilitation	Buildings	existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	500 000	-	-

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
293	District Hospitals Health Facilities renovations, refurbishments, alterations & additions	Taylor Bequest Hospital Mount Fletcher (Phase 1) - New Doctors & Health Professional Accommodation	Health Professional Accommodation - 5 x New 2Bedroom units and 5 x New Bachelor Units Ablutions facilities for the Caravan Park	Joe Gqabi	District Hospital Services	New infrastructure assets	Buildings	existing Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	-	-	-
294	District Hospitals Health Facilities renovations, refurbishments, alterations & additions	Taylor Bequest Hospital Mount Fletcher (Phase 2) - New Nursing Staff Accommodation	Health Professional Accommodation - 10 x New 2Bedroom units and 50 x 1 Bedroom Units	Joe Gqabi	District Hospital Services	New infrastructure assets	Buildings	existing Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	-	-	-
295	Community Health Facilities renovations, refurbishments, alterations & additions	Thembisa Clinic - Phase 1 - Temporary accommodation	General maintenance and repair work and additional space requirements for ideal clinics	Joe Gqabi	Community Health Facilities	New infrastructure assets	Buildings	existing Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	500 000	-	-
296	Community Health Facilities renovations, refurbishments, alterations & additions	Ugie Clinic - Phase 1 - Construction of temporary structures	Construction of temporary structures	Joe Gqabi	Community Health Facilities	New infrastructure assets	Buildings	existing Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	750 000	-	-
297	Community Health Facilities renovations, refurbishments, alterations & additions	Middle Terrace & Virginia Shumane Clinics - Alterations and additions	Clinic renovation to relocate pharmacy. Extension to accommodate	Sarah Baartman	Community Health Facilities	Upgrades and additions	Buildings	existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	500 000	-	-

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
			additional ablution and waiting area. New Guardhouse. Reconstruction of Retaining Wall at Virginia Shumane												
298	District Hospitals Health Facilities renovations, refurbishments, alterations & additions	Andries Vosloo Hospital Roof Replacement	Construction of a New Steel Roof over leaking concrete roof.	Sarah Baartman	District Hospital Services	Upgrades and additions	Buildings	existing Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	4 487 659	-	-
299	Community Health Health Facilities renovations, refurbishments, alterations & additions	Misgund Clinic - Relocation of Facility	Provision of temporal prefabricated units	Sarah Baartman	Community Health Facilities	Upgrades and additions	Buildings	existing Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	1 649 139	-	-
300	Community Health Health Facilities renovations, refurbishments, alterations & additions	Margery Parkes TB Hospital - Walkways an d nurse call upgrade	Nurse call system, covered walkways	Sarah Baartman	Community Health Facilities	Upgrades and additions	Buildings	existing Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	288 481	-	-
301	District Hospitals Health Facilities renovations, refurbishments, alterations & additions	Marjorie Parrish TB Hospital - Health Professional Accommodation renovations	Nurses Home, no laundry (outsource), Stepdown facility, Kitchen equipment,	Sarah Baartman	District Hospital Services	Upgrades and additions	Buildings	existing Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	422 085	-	-

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
			covered walkways												
302	Community Health Health Facilities renovations, refurbishments, alterations & additions	Pellsrus Clinic - Reception closed up and door, M&C Sub waiting, Pharmacy small storage, Storm water issues, Waste cages, Smoke room change to archive	Reception closed up and door, M&C Sub waiting, Pharmacy small storage, Storm water issues, Waste cages, Smoke room change to archive	Sarah Baartman	Community Health Facilities	Upgrades and additions	Buildings	existing Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	37 500	-	-
303	Community Health Health Facilities renovations, refurbishments, alterations & additions	Raglan Road - Building 3 convert into main clinic building (better functioning), covered walkways improve, patient ablution replace	Building 3 convert into main clinic building (better functioning), covered walkways improve, patient ablution replace	Sarah Baartman	Community Health Facilities	Upgrades and additions	Buildings	existing Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	107 691	-	-
304	Community Health Health Facilities renovations, refurbishments, alterations & additions	Settlers CHC - Disabled ablution to be inside building, convert open building into training facility, reconfigure reception	Disabled ablution to be inside building, convert open building into training facility, reconfigure reception	Sarah Baartman	Community Health Facilities	Upgrades and additions	Buildings	existing Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	62 500	-	-
305	Community Health Health Facilities	Kroonvale Clinic -	Reconfiguration of Waiting area	Sarah Baartman	Community Health Facilities	Refurbishment and	Buildings	existing Priority	Buildings & other fixed structures	Tender	Gate 6 Manufactur	Equitable Share	-	-	-

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
	renovations, refurbishments, alterations & additions	Reconfiguration of Waiting area				rehabilitation					ing & Fabrication				
306	District Hospitals Health Facilities renovations, refurbishments, alterations & additions	Willowmore hospital - Construction of a new guard house	Construction of a new guard house	Sarah Baartman	District Hospital Services	Upgrades and additions	Buildings	existing Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	-	-	-
307	Community Health Health Facilities renovations, refurbishments, alterations & additions	Zabasa & Mahlubini clinics - Construction of new clinics	Close out of historical projects (Zabasa & Mahlubini clinics) at close out final account stage Chris Hani District	Chris Hani	Community Health Facilities	Upgrades and additions	Buildings	existing Priority	Buildings & other fixed structures	Close out	Gate 9 Close Out	Equitable Share	2 500 000	-	-
308	Mental Helath Facilities	Komani Hospital , Wards 5 & 6 Upgrade	Maintenance work and upgrade of existing wards 5 & 6	Chris Hani	District Hospital Services	Upgrades and additions	Buildings	existing Priority	Buildings & other fixed structures	Design	Gate 5 Design Development	Equitable Share	7 500 000	-	-
309	Community Health Health Facilities renovations, refurbishments, alterations & additions	Molteno Town Clinic - Maintenance & improvements	Repairs to Internal & External walls, floors, roof & ceiling repairs & plumbing repairs	Chris Hani	Community Health Facilities	Refurbishment and rehabilitation	Buildings	existing Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	-	-	-
310	Community Health Facilities renovations, refurbishments,	Haytor Clinic - Maintenance & improvements	Roof repairs to 3 x nurses homes, clinic building, new	Chris Hani	Community Health Facilities	Refurbishment and rehabilitation	Buildings	existing Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	-	-	-

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
	alterations & additions		sewer septic tank, Repairs to Internal & External cracked walls, plumbing and sanitary fitting repairs												
311	District Hospitals Health Facilities renovations, refurbishments, alterations & additions	Tarkastad Hospital - Maintenance & improvements	Internal & External Painting, roof repairs & plumbing repairs	Chris Hani	District Hospital Services	Refurbishment and rehabilitation	Buildings	existing Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	100 000	-	-
312	District Hospitals Health Facilities renovations, refurbishments, alterations & additions	Molteno Hospital X-ray room improvements	Renovations to existing rooms in accordance with the design guidelines suitable for the installation of the new X-Ray machines.	Chris Hani	District Hospital Services	Refurbishment and rehabilitation	Buildings	existing Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	-	-	-
313	District Hospitals Health Facilities renovations, refurbishments, alterations & additions	Indwe Hospital, X-ray room improvements	Renovations to existing rooms in accordance with the design guidelines suitable for the installation of the new X-Ray machines.	Chris Hani	District Hospital Services	Refurbishment and rehabilitation	Buildings	existing Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	-	-	-
314	Community Health Health Facilities renovations,	Wongalethu Clinic - Reception infection	Reception infection control glass, pharmacy	Sarah Baartman	Community Health Facilities	Non Infrastructure	Machinery & Equipment	existing Priority	Other Machinery & Equipment	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	-	-	-

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
	refurbishments, alterations & additions	control glass, pharmacy hatch, PV System	hatch, PV System												
315	Community Health Health Facilities renovations, refurbishments, alterations & additions	Ntabankulu CHC - Emergency repairs to building	Emergency repairs to building	Alfred Nzo	Community Health Facilities	Refurbishment and rehabilitation	Buildings	existing Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Health Facility Revitalisation Grant	100 000	3 941 612	-
316	Health Technology - Commissioning of Health Technology , Medical equipment and IT	Tayler Bequest Hospital Matatiele - Kitchen Equipment & Installation & Commissioning	Kitchen Equipment & Installation & Commissioning	Alfred Nzo	District Hospital Services	Upgrades and additions	Buildings	existing Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	-	-	-
317	Electrical & Mechanical (Upgrades)	Replacement of Machinery and Equipment (Generators, Laundry, Kitchen, etc.) - Framework Contracts	Replacement of Machinery and Equipment (Generators, Laundry, Kitchen, etc.)	EC: Whole Province	Other Facilities	Upgrades and additions	Buildings	existing Priority	Buildings & other fixed structures	Design	Gate 5 Design Development	Equitable Share	4 000 000	7 500 000	7 860 000
318	Electrical & Mechanical (Upgrades)	Supply of Coal for Boilers	Supply of Coal for Boilers	EC: Whole Province	Other Facilities	Maintenance and repairs	Goods & services	existing Priority	Contractors	Design	Gate 5 Design Development	Equitable Share	-	-	-
319	District Hospitals Health Facilities renovations, refurbishments,	SS Gida Hospital - Construction of a guard house and new fencing	Construction of a guard house and new fencing	Amathole	District Hospital Services	New infrastructure assets	Buildings	existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	68 000	-	-

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
	alterations & additions														
320	Health Technology - Commissioning of Health Technology , Medical equipment and IT	Frontier Hospital - OPD Casualty Project - Commissioning and Recommissioning	Procurement of new medical equipment and furniture for Chris Hani hospitals	Chris Hani	Provincial Hospital Services	Non Infrastructure	Machinery & Equipment	existing Priority	Other Machinery & Equipment	Tender	Gate 6 Manufacturing & Fabrication	Health Facility Revitalisation Grant	-	25 000 000	33 970 000
321	Health Technology - Commissioning of Health Technology , Medical equipment and IT	Nessie Knight Hospital - Staff Accommodation project - Commissioning and Recommissioning	Procurement of residential domestic furniture & equipment	OR Tambo	Provincial Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Tender	Gate 6 Manufacturing & Fabrication	Health Facility Revitalisation Grant	2 444 944	630 056	-
322	Health Technology - Commissioning of Health Technology , Medical equipment and IT	St Barnabas Hospital - Mental Health Unit - Commissioning and Recommissioning	Procurement of new medical equipment and furniture	OR Tambo	Provincial Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Tender	Gate 6 Manufacturing & Fabrication	Health Facility Revitalisation Grant	-	2 450 000	-
323	Health Technology - Commissioning of Health Technology , Medical equipment and IT	St Lucy's Hospital - Lilitha Nurses College - Commissioning and Recommissioning	Procurement of new medical equipment and furniture	OR Tambo	Provincial Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Tender	Gate 6 Manufacturing & Fabrication	Health Facility Revitalisation Grant	-	1 125 000	-
324	Health Technology - Commissioning	Khutsong Hospital - Procurement of	Procurement of new medical	Alfred Nzo	Provincial Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery	Tender	Gate 6 Manufactur	Health Facility	1 500 000	10 989 460	14 661 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
	of new Health Facilities	new medical equipment and furniture	equipment and furniture						& Equipment		ing & Fabrication	Revitalisation Grant			
325	Health Technology - Commissioning of new Health Facilities	St Patricks Hospital - Procurement of new medical equipment and furniture	Procurement of new medical equipment and furniture	Alfred Nzo	Provincial Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	-	-	-
326	Health Technology - Commissioning of new Health Facilities	St Patricks Hospital - Lilitha College Procurement of new medical equipment and furniture	Procurement of new medical equipment and furniture	Alfred Nzo	Provincial Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	-	-	-
327	Community Health Health Facilities renovations, refurbishments, alterations & additions	Middle Street Clinic - Minor Renovations & refurbishments to ablution, roof, electrical and external works	Minor Renovations & refurbishments to ablution, roof, electrical and external works	Nelson Mandela Metro	Community Health Facilities	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	-	-	-
328	Community Health Health Facilities renovations, refurbishments, alterations & additions	Bumbane Clinic - Completion contract	Completion contract	OR Tambo	Community Health Facilities	Upgrades and additions	Buildings	existing Priority	Buildings & other fixed structures	Design	Gate 7 Works	Equitable Share	-	-	-
329	District Hospitals Health Facilities renovations, refurbishments,	Fencing & Gatehouse Phase 2	Construction of new fencing & guard houses at various facilities	OR Tambo	District Hospital Services	Upgrades and additions	Buildings	existing Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	-	-	-

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
	alterations & additions														
330	Specialized Hospitals renovations, refurbishments, alterations & additions	Livingstone Hospital: Upgrading of P-Block	Upgrade/Conversion of P-Block into wards for the following specialist services: Day Ward, Cardiac Coronary Unit, Ophthalmology, Plastics, Neurology, Urology and Paediatric Wards.	Nelson Mandela Metro	Provincial Hospital Services	Upgrades and additions	Buildings	Existing Priority	Buildings & other fixed structures	Design	Gate 5 Design Development	Equitable Share	-	-	42 850 000
331	Health Professional Accommodation	Relocatable Health Professional Accommodation - Phase 1 Dr Malizo Mpehle & Zitulele Hospital	Relocatable Health Professional Accommodation - Phase 1 Dr Malizo Mpehle & Zitulele Hospital	OR Tambo	District Hospital Services	Upgrades and additions	Buildings	existing Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	6 000 000	-	-
332	Academic Hospital renovations and refurbishments	Nelson Mandela Academic, Mthatha Regional and Bedford Hospital - Replacement of Kitchen and Laundry	Nelson Mandela Academic, Mthatha Regional and Bedford Hospital - Replacement of Kitchen and Laundry	OR Tambo	Provincial Hospital Services	Non Infrastructure	Machinery & Equipment	New Priority	Other Machinery & Equipment	Planning	Gate 3 Prefeasibility Strategic brief	Health Facility Revitalisation Grant	100 000	-	-

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
333	Academic Hospital renovations and refurbishments	Nelson Mandela Academic - Upgrade of Access Control	Nelson Mandela Academic - Upgrade of Access Control	OR Tambo	Provincial Hospital Services	Non Infrastructure	Machinery & Equipment	New Priority	Other Machinery & Equipment	Planning	Gate 3 Prefeasibility Strategic brief	Health Facility Revitalisation Grant	100 000	-	-
334	Community Health Health Facilities renovations, refurbishments, alterations & additions	DPW close out of historical projects	Payment of contractors and consultants final accounts	Chris Hani	Community Health Facilities	Refurbishment and rehabilitation	Buildings	New Priority	Buildings & other fixed structures	Close out	Gate 9 Close Out	Equitable Share	100 000	-	-
335	District Hospitals Health Facilities renovations, refurbishments, alterations & additions	CDC close out of historical projects - FPL, Lilitha Nursing Colleges Prefab Buildings,	FPL, Lilitha Nursing Colleges Prefab Buildings,	Chris Hani	Other Facilities	Upgrades and additions	Buildings	New Priority	Buildings & other fixed structures	Close out	Gate 9 Close Out	Equitable Share	12 259 935	-	-
336	Mental Helath Facilities	72 hour Psychiatric observation unit Alfred Nzo	Reconfiguration to accommodate 72 hour Psychiatric Ward	Alfred Nzo	District Hospital Services	Upgrades and additions	Buildings	New Priority	Buildings & other fixed structures	Planning	Gate 3 Prefeasibility Strategic brief	Health Facility Revitalisation Grant	-	-	-
337	Mental Helath Facilities	72 hour Psychiatric observation unit Amathole	Reconfiguration to accommodate 72 hour Psychiatric Ward	Amathole	District Hospital Services	Upgrades and additions	Buildings	New Priority	Buildings & other fixed structures	Planning	Gate 3 Prefeasibility Strategic brief	Health Facility Revitalisation Grant	-	-	-
338	Mental Helath Facilities	72 hour Psychiatric observation unit Cecilia Makiwane	Reconfiguration to accommodate 72 hour Psychiatric Ward	Buffalo City Metro	District Hospital Services	Upgrades and additions	Buildings	New Priority	Buildings & other fixed structures	Planning	Gate 3 Prefeasibility Strategic brief	Health Facility Revitalisation Grant	4 000 000	62 014 000	62 430 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
		Hospital - Buffalo City Metro													
339	Mental Helath Facilities	72 hour Psychiatric observation unit Chris Hani	Reconfiguration to accommodate 72 hour Psychiatric Ward	Chris Hani	District Hospital Services	Upgrades and additions	Buildings	New Priority	Buildings & other fixed structures	Planning	Gate 3 Prefeasibility Strategic brief	Health Facility Revitalisation Grant	-	-	-
340	Mental Helath Facilities	72 hour Psychiatric observation unit Joe Gqabi	Reconfiguration to accommodate 72 hour Psychiatric Ward	Joe Gqabi	District Hospital Services	Upgrades and additions	Buildings	New Priority	Buildings & other fixed structures	Planning	Gate 3 Prefeasibility Strategic brief	Health Facility Revitalisation Grant	-	-	-
341	Mental Helath Facilities	72 hour Psychiatric observation unit Nelson Mandela Metro	Reconfiguration to accommodate 72 hour Psychiatric Ward	Nelson Mandela Metro	District Hospital Services	Upgrades and additions	Buildings	New Priority	Buildings & other fixed structures	Planning	Gate 3 Prefeasibility Strategic brief	Health Facility Revitalisation Grant	-	-	-
342	Mental Helath Facilities	72 hour Psychiatric observation unit Sarah Baartman	Reconfiguration to accommodate 72 hour Psychiatric Ward - Andries Vosloo Hospital- 72 Hour Psychiatric Ward	Sarah Baartman	District Hospital Services	Upgrades and additions	Buildings	New Priority	Buildings & other fixed structures	Planning	Gate 3 Prefeasibility Strategic brief	Health Facility Revitalisation Grant	-	-	-
343	Mental Helath Facilities	72 hour Psychiatric observation	Reconfiguration to accommodate 72 hour	OR Tambo	District Hospital Services	Upgrades and additions	Buildings	New Priority	Buildings & other fixed structures	Planning	Gate 3 Prefeasibility Strategic brief	Health Facility Revitalisation Grant	-	-	-

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
		unit OR Tambo	Psychiatric Ward												
344	Community Health Health Facilities renovations, refurbishments, alterations & additions	Close out of historical projects	Close out of historical projects	Chris Hani	Community Health Facilities	New infrastructure assets	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Health Facility Revitalisation Grant	2 191 680	2 500 000	2 500 000
345	Health Technology - Commissioning of Health Technology , Medical equipment and IT	St Elizabeth Hospital Commissioning	Commissioning	OR Tambo	Provincial Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Health Facility Revitalisation Grant	1 500 000	13 500 000	34 500 000
346	Health Technology - Commissioning of new Health Facilities	Nessie Knight Hospital Renovations and Refurbishments - HT Commissioning	Commissioning	OR Tambo	District Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Design	Gate 5 Design Development	Health Facility Revitalisation Grant	-	2 500 000	-
347	Health Technology - Commissioning of new Health Facilities	Mthatha General Hospital Accommodation Commissioning	Commissioning	OR Tambo	Provincial Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Design	Gate 5 Design Development	Health Facility Revitalisation Grant	2 000 000	6 000 000	5 240 000
348	Specialized Hospitals renovations, refurbishments, alterations & additions	Winterberg TB Hospital: Upgrading and Renovations Phase 1	Winterberg TB Hospital: Upgrading and Renovations Phase 1	Amathole	Other Facilities	Upgrades and additions	Buildings	New Priority	Buildings & other fixed structures	Close out	Gate 3 Prefeasibility Strategic brief	Health Facility Revitalisation Grant	2 000 000	20 001 000	15 721 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
349	Mental Helath Facilities	CMH Level 1 Psychiatric Unit	CMH Level 1 Psychiatric Unit	buffalo City Metro	Provincial Hospital Services	Upgrades and additions	Buildings	New Priority	Buildings & other fixed structures	Planning	Gate 3 Prefeasibility Strategic brief	Health Facility Revitalisation Grant	-	30 000 000	30 000 000
350	Health Technology - Commissioning of Health Technology , Medical equipment and IT	All Saints Hospital Phase 1 Commissioning	Commissioning	Chris Hani	District Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Equitable Share	1 700 000	-	-
351	Health Technology - Commissioning of Health Technology , Medical equipment and IT	All Saints Hospital Phase 2 Commissioning	Commissioning	Chris Hani	District Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Equitable Share	-	1 700 000	-
352	Electrification and water connections	Electrification and water connections - BCMM	Refurbishment of Solar Installations, New Grid Connections/Conversions, Water Storage, Water Borne Sewage System and Associated Plumbing	Buffalo City Metro	Community Health Facilities	Refurbishment and rehabilitation	Buildings	New Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	1 600 000	2 531 754	105 000
353	Health Technology - Commissioning of Health Technology , Medical	Victoria Hospital Commissioning	Commissioning	Amathole	District Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Construction	Gate 7 Works	Health Facility Revitalisation Grant	-	1 600 000	1 677 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
	equipment and IT														
354	Project Management Services	Project Management Services(Coega)	Project Management Services(Coega)	Buffalo City Metro	District Hospital Services	Refurbishment and rehabilitation	Buildings	Existing Priority	Buildings & other fixed structures	Construction	Gate 7 Works	Equitable Share	-	-	-
355	Building Maintenance	Provincial and Tertiary Hospital Facilities-Buildings Maintenance	Provincial and Tertiary Hospital Facilities-Buildings Maintenance	EC: Whole Province	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Property Payments	Construction	Gate 7 Works	Equitable Share	10 000 000	10 000 000	5 223 000
356	Building Maintenance	Community Health Facilities-Building Maintenance	Community Health Facilities-Building Maintenance	EC: Whole Province	Community Health Facilities	Maintenance and repairs	Goods & services	Existing Priority	Property Payments	Construction	Gate 7 Works	Equitable Share	19 403 000	26 299 000	10 800 000
357	Building Maintenance	District Health Facilities-Buildings Maintenance	District Health Facilities-Buildings Maintenance	EC: Whole Province	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Property Payments	Construction	Gate 7 Works	Equitable Share	17 004 000	26 346 000	11 731 000
358	Building Maintenance	Other Facilities-Buildings Maintenance	Other Facilities-Buildings Maintenance	EC: Whole Province	Other Facilities	Maintenance and repairs	Goods & services	Existing Priority	Property Payments	Construction	Gate 7 Works	Equitable Share	9 500 000	14 000 000	10 720 000
359	Conditional Assessments	Conditional Assessments to all Health Facilities - Alfred Nzo	Conditional Assessments to all Health Facilities	Amathole	District Hospital Services	Non Infrastructure	Goods & services	Existing Priority	Contractors	Construction	Gate 7 Works	Equitable Share	2 000 000	1 000 000	-
360	Conditional Assessments	Conditional Assessments to all Ideal Clinics - Alfred Nzo	Conditional Assessments to all Health Facilities	OR Tambo	Community Health Facilities	Non Infrastructure	Goods & services	Existing Priority	Contractors	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	2 000 000	1 000 000	-
361	Conditional Assessments	Conditional Assessments to all Health	Conditional Assessments to	OR Tambo	Community Health Facilities	Non Infrastructure	Goods & services	Existing Priority	Contractors	Tender	Gate 6 Manufactur	Equitable Share	2 000 000	1 000 000	-

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
		Facilities - Or Tambo	all Health Facilities								ing & Fabrication				
362	Conditional Assessments	Conditional Assessments to all ideal Clinics - Amathole	Conditional Assessments to all Health Facilities	Amathole	Community Health Facilities	Non Infrastructure	Goods & services	Existing Priority	Contractors	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	2 000 000	1 000 000	-
363	Conditional Assessments	Conditional Assessments to all Health Facilities - Buffalo City	Conditional Assessments to all Health Facilities	Buffalo City Metro	District Hospital Services	Non Infrastructure	Goods & services	Existing Priority	Contractors	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	2 000 000	1 000 000	-
364	Conditional Assessments	Conditional Assessments to all ideal Clinics - Buffalo City	Conditional Assessments to all Health Facilities	Buffalo City Metro	Community Health Facilities	Non Infrastructure	Goods & services	Existing Priority	Contractors	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	2 000 000	1 000 000	-
365	Conditional Assessments	Conditional Assessments to all Health Facilities - Nelson Mandela Bay Metro	Conditional Assessments to all Health Facilities	Nelson Mandela Metro	District Hospital Services	Non Infrastructure	Goods & services	Existing Priority	Contractors	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	2 000 000	1 000 000	-
366	Conditional Assessments	Conditional Assessments to all ideal Clinics - Nelson Mandela Bay Metro	Conditional Assessments to all Health Facilities	Nelson Mandela Metro	Community Health Facilities	Non Infrastructure	Goods & services	Existing Priority	Contractors	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	2 000 000	1 000 000	-
367	Conditional Assessments	Conditional Assessments to all Health Facilities - Joe Ggabi	Conditional Assessments to all Health Facilities	Joe Gqabi	District Hospital Services	Non Infrastructure	Goods & services	Existing Priority	Contractors	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	2 000 000	1 000 000	-
368	Conditional Assessments	Conditional Assessments to all ideal Clinics - Joe Ggabi	Conditional Assessments to all Health Facilities	Joe Gqabi	Community Health Facilities	Non Infrastructure	Goods & services	Existing Priority	Contractors	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	2 000 000	1 000 000	-

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
369	Conditional Assessments	Conditional Assessments to all Health Facilities - Chris Hani	Conditional Assessments to all Health Facilities	Chris Hani	District Hospital Services	Non Infrastructure	Goods & services	Existing Priority	Contractors	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	2 000 000	1 000 000	-
370	Conditional Assessments	Conditional Assessments to all ideal Clinics - Chris Hani	Conditional Assessments to all Health Facilities	Chris Hani	Community Health Facilities	Non Infrastructure	Goods & services	Existing Priority	Contractors	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	2 000 000	1 000 000	-
371	Conditional Assessments	Conditional Assessments to all Health Facilities - Sarah Baartman	Conditional Assessments to all Health Facilities	Sarah Baartman	District Hospital Services	Non Infrastructure	Goods & services	Existing Priority	Contractors	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	1 500 000	1 000 000	-
372	Conditional Assessments	Conditional Assessments to all ideal Clinics - Sarah Baartman	Conditional Assessments to all Health Facilities	Sarah Baartman	Community Health Facilities	Non Infrastructure	Goods & services	Existing Priority	Contractors	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	1 076 892	1 000 000	-
373	Health Professional Accommodation	Livingstone Hospital- Doctors Accommodation	Livingstone Hospital- Doctors Accommodation	Nelson Mandela Metro	Provincial Hospital Services	Upgrades and additions	Buildings	Existing Priority	Buildings & other fixed structures	Concept Stage	Gate 4 Concept stage	Health Facility Revitalisation Grant	-	15 000 000	15 720 000
374	Electrification and water connections	Electrification and water connections - Sarah Baartman	Refurbishment of Solar Installations, New Grid Connections/Conversions, Water Storage, Water Borne Sewage System and Associated Plumbing	Sarah Baartman	Community Health Facilities	Refurbishment and rehabilitation	Buildings	New Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	4 533 000	4 500 000	4 716 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
375	Community Health Health Facilities renovations, refurbishments, alterations & additions	EC Whole Province: Installation of Location/Direction Signage	EC Whole Province: Installation of Location/Direction Signage	EC: Whole Province	Community Health Facilities	Refurbishment and rehabilitation	Buildings	New Priority	Buildings & other fixed structures	Tender	Gate 6 Manufacturing & Fabrication	Health Facility Revitalisation Grant	8 000	6 001 000	6 289 000
376	Water Treatment & Sanitation	Tafalofefe Hospital Sanitation Project	Refurbishment water and wastewater treatment plant	Amathole	District Hospital Services	Non Infrastructure	Machinery & Equipment	Existing Priority	Other Machinery & Equipment	Tender	Gate 6 Manufacturing & Fabrication	Equitable Share	-	1 000	1 000
377	Building Maintenance	Provincial and Tertiary Hospital Facilities - Planned / Scheduled Buildings Maintenance	The facilities list will be created after the Conditional Assessments in 2020/21	EC: Whole Province	Provincial Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Property Payments	Concept Stage	Gate 4 Concept stage	Health Facility Revitalisation Grant	-	2 266 062	37 762 200
378	Building Maintenance	Community Health Facilities - Planned / Scheduled Buildings Maintenance	The facilities list will be created after the Conditional Assessments in 2020/21	EC: Whole Province	Community Health Facilities	Maintenance and repairs	Goods & services	Existing Priority	Property Payments	Concept Stage	Gate 4 Concept stage	Health Facility Revitalisation Grant	-	4 532 125	75 524 400
379	Building Maintenance	District Health Facilities - Planned / Scheduled Buildings Maintenance	The facilities list will be created after the Conditional Assessments in 2020/21	EC: Whole Province	District Hospital Services	Maintenance and repairs	Goods & services	Existing Priority	Property Payments	Concept Stage	Gate 4 Concept stage	Health Facility Revitalisation Grant	-	4 532 125	75 524 400
380	Building Maintenance	Other Facilities - Planned / Scheduled Buildings Maintenance	The facilities list will be created after the Conditional Assessments in 2020/21	EC: Whole Province	Other Facilities	Maintenance and repairs	Goods & services	Existing Priority	Property Payments	Concept Stage	Gate 4 Concept stage	Health Facility Revitalisation Grant	-	3 776 771	62 937 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
381	District Hospitals Health Facilities renovations, refurbishments, alterations & additions	Refurbishment of bathrooms, consulting rooms, waiting rooms, mortuaries, stores and prefabricated structures at the following Hospitals in Amathole	Tower Hospital SS Gida Hospital Phase 2 Victoria Hospital Phase 2 Fort Beaufort Hospital Tafalofefe Hospital Water Project Bedford Hospital Adelaide Hospital Stutterheim Hospital Winterberg TB Hospital: Upgrading and Renovations Phase 1	Amathole	District Hospital Services	Refurbishment and rehabilitation	Buildings	New Priority	Buildings & other fixed structures	Design	Gate 5 Design Development	Equitable Share	8 028 000	25 289 000	21 160 000
382	Community Health Health Facilities renovations, refurbishments, alterations & additions	Refurbishment of bathrooms, consulting rooms, waiting rooms, mortuaries, stores and prefabricated structures at the following Clinics in Amathole	Seymour Clinic - Upgrading of existing clinic Tanga Clinic - Upgrading of existing clinic EMS Bases Repairs and Renovations: Alice, Fort Beuafort, Cathcart, Peddie and Stutterheim	Amathole	Community Health Facilities	Refurbishment and rehabilitation	Buildings	New Priority	Buildings & other fixed structures	Design	Gate 5 Design Development	Equitable Share	201 000	1 000	1 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
383	Provincial Hospitals renovations, refurbishments, alterations & additions	Refurbishment of bathrooms, consulting rooms, waiting rooms, mortuaries, stores and prefabricated structures at the following Hospitals in BCM	Frere Hospital Orthopaedic Unit Frere Hospital - Upgrade of neo-natal unit, obstetrics unit and mothers lodges facility Frere Hospital - Construction of new kitchen and stores and repairs and improvements to the existing hospital façade Frere Hospital - Nerina House - Repairs and renovations to health professional accommodation CMH Level 1 Psychiatric Unit	Buffalo City Metro	Provincial Hospital Services	Refurbishment and rehabilitation	Buildings	New Priority	Buildings & other fixed structures	Design	Gate 5 Design Development	Equitable Share	2 600 000	7 860 000	2 000 000
384	Community Health Health Facilities renovations, refurbishments, alterations & additions	Refurbishment of bathrooms, consulting rooms, waiting rooms, mortuaries, stores and prefabricated structures at the following Clinics in BCM	Duncan Village CHC Newlands Clinic John Due Clinic Greenfields Clinic Welcome Wood Clinic Frere Gateway Clinic	Buffalo City Metro	Community Health Facilities	Refurbishment and rehabilitation	Buildings	New Priority	Buildings & other fixed structures	Design	Gate 5 Design Development	Equitable Share	2 300 000	18 302 000	19 180 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
			Mncotsho Clinic Ginsburg Clinic Drake Road Clinic Ilitha Clinic Mpongo Clinic Ndevana Clinic NU 12 Clinic NU 16 Clinic Tshatshu Clinic Shorneville Clinic Braelin Clinic NU 7 Clinic Japhta Clinic Tyutyu Village Clinic Fort Grey Clinic Chris Hani Clinic NU-16 Clinic Mortuary Replacements at various District Hospitals												
385	District Hospitals Health Facilities renovations, refurbishments, alterations & additions	Refurbishment of bathrooms, consulting rooms, waiting rooms, mortuaries, stores and prefabricated structures at the following	Cofimvaba Hospital Phase 1 Elliot Hospital Phase 2 Frontier Hospital	Chris Hani	District Hospital Services	Refurbishment and rehabilitation	Buildings	New Priority	Buildings & other fixed structures	Design	Gate 5 Design Development	Equitable Share	7 100 000	414 200	434 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
		Hospitals in Chris Hani													
386	Community Health Health Facilities renovations, refurbishments, alterations & additions	Refurbishment of bathrooms, consulting rooms, waiting rooms, mortuaries, stores and prefabricated structures at the following Clinics in Chris Hani	Indwe CHC Lower Didimane Clinic Sterkstroom Town Clinic Framework Contract for General Building Maintenance to Clinics	Chris Hani	Community Health Facilities	Refurbishment and rehabilitation	Buildings	New Priority	Buildings & other fixed structures	Design	Gate 5 Design Development	Equitable Share	7 530 000	431 318	452 000
387	District Hospitals Health Facilities renovations, refurbishments, alterations & additions	Refurbishment of bathrooms, consulting rooms, waiting rooms, mortuaries, stores and prefabricated structures at the following Hospitals in Joe Gqabi	Lady Grey Hospital Maclear Hospital Upgrade - Phase 2 Aliwal North Hospital: Maternity Obstetrics Unit (MOU) Upgrade Aliwal North Hospital - (Kitchen & Laundry Upgrade) Aliwal North Hospital: Upgrading of the existing Theatre and CSSD Empilisweni	Joe Gqabi	District Hospital Services	Refurbishment and rehabilitation	Buildings	New Priority	Buildings & other fixed structures	Design	Gate 5 Design Development	Equitable Share	23 500 400	48 597 230	5 161 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
			Hospital - Phase 3 Taylor Bequest Hospital Mount Fletcher (Phase 3) Mlamli Hospital Burgersdorp Hospital Jamestown Hospital St Francis Hospital Steynsburg Hospital												
388	Community Health Facilities renovations, refurbishments, alterations & additions	Refurbishment of bathrooms, consulting rooms, waiting rooms, mortuaries, stores and prefabricated structures at the following Clinics in Joe Gqabi	Thembisa Clinic Ugie Clinic Block H Clinic Blue Gums Clinic Herschel Clinic Hilton Clinic Katkop Clinic Maclear Town Clinic Sterkspruit Town Clinic Aliwal Poly - Clinic Maletswai Clinic St Michael's Clinic Elundini Sub District Building Fencing &	Joe Gqabi	Community Health Facilities	Refurbishment and rehabilitation	Buildings	New Priority	Buildings & other fixed structures	Design	Gate 5 Design Development	Equitable Share	13 000 400	5 877 500	5 161 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
			Guardhouses Joe Gqabi												
389	Provincial Hospitals renovations, refurbishments, alterations & additions	Refurbishment of bathrooms, consulting rooms, waiting rooms, mortuaries, stores and prefabricated structures at the following Hospitals in Nelson Mandela Metro	Livingstone Hospital Dora Nginza Hospital Empilweni TB Hospital Jose Pearson TB Hospital	Nelson Mandela Metro	Provincial Hospital Services	Refurbishment and rehabilitation	Buildings	New Priority	Buildings & other fixed structures	Design	Gate 5 Design Development	Equitable Share	3 933 600	27 500 000	28 820 000
390	Community Health Facilities renovations, refurbishments, alterations & additions	Refurbishment of bathrooms, consulting rooms, waiting rooms, mortuaries, stores and prefabricated structures at the following Clinics in Nelson Mandela Metro	Motherwell CHC KwaZakhele CHC Leticia Bam CHC Korsten CHC	Nelson Mandela Metro	Community Health Facilities	Refurbishment and rehabilitation	Buildings	New Priority	Buildings & other fixed structures	Design	Gate 5 Design Development	Equitable Share	4 778 000	3 604 831	500 000
391	Provincial Hospitals renovations, refurbishments, alterations & additions	Refurbishment of bathrooms, consulting rooms, waiting rooms, mortuaries, stores and prefabricated structures at the following	Mthatha General Hospital Bedford Orthopaedics Unit St Elizabeth Hospital Holy Cross Hospital	OR Tambo	Provincial Hospital Services	Refurbishment and rehabilitation	Buildings	New Priority	Buildings & other fixed structures	Design	Gate 5 Design Development	Equitable Share	17 926 000	10 001 000	2 001 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
		Hospitals in OR Tambo	Mthatha Regional St Lucy Hospital St Barnabas Hospital Nessie Knight Hospital Dr Malizo Mphehle												
392	Community Health Health Facilities renovations, refurbishments, alterations & additions	Refurbishment of bathrooms, consulting rooms, waiting rooms, mortuaries, stores and prefabricated structures at the following Clinics in OR Tambo	Nessie Knight Gateway Clinic Nzulwini Clinic	OR Tambo	Community Health Facilities	Refurbishment and rehabilitation	Buildings	New Priority	Buildings & other fixed structures	Design	Gate 5 Design Development	Equitable Share	3 621 553	190 000	199 000
393	District Hospitals Health Facilities renovations, refurbishments, alterations & additions	Refurbishment of bathrooms, consulting rooms, waiting rooms, mortuaries, stores and prefabricated structures at the following Hospitals in Sarah Baartman	PZ Meyer Hospital Aberdeen Hospital	Sarah Baartman	District Hospital Services	Refurbishment and rehabilitation	Buildings	New Priority	Buildings & other fixed structures	Design	Gate 5 Design Development	Equitable Share	2 514 200	2 500 000	-
394	Community Health Health Facilities renovations,	Refurbishment of bathrooms, consulting rooms, waiting	Kwanonqubela CHC Loerie Clinic Krakeel Clinic	Sarah Baartman	Community Health Facilities	Refurbishment and rehabilitation	Buildings	New Priority	Buildings & other fixed structures	Design	Gate 5 Design Development	Equitable Share	8 714 200	3 648 120	1 572 000

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	**WORK STREAMS**	**PROJECT NAME**	**SCOPE OF WORKS**	**DISTRICT**	**SUB PROGRAMME**	**NATURE OF INVESTMENT**	**ECONOMIC CLASSIFICATION**	**EXISTING PRIORITY**	**LEVEL 4 ITEMS**	**STATUS**	**IDMS STATUS/GATE**	**FUND SOURCE**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
	refurbishments, alterations & additions	rooms, mortuaries, stores and prefabricated structures at the following Clinics in Sarah Baartman	Louterwater Clinic Sanddrift Clinic Weston Clinic Rietbron Clinic Sunday's Valley CHC Baviaans Clinic & Steytlerville EMS Andries Kraal Clinic Willowmore Clinic Masakhane (Aberdeen) Clinic Masakhane (Hankey) Clinic Stormsrivier Satellite Clinic St.Francis Clinic Imizamo Yethu Clinic Twee Riviere (Ravinia) Clinic Kareedouw Clinic Thornhill Clinic Joubertina CHC Port Alfred Town Clinic Graff Reinet HVAC Mortuaries Project Joubertina; BJ												

EASTERN CAPE DEPARTMENT OF HEALTH															
B5: ECDOH INFRASTRUCTURE PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (2020/21-2022/23 PERIOD)															
No	WORK STREAMS	PROJECT NAME	SCOPE OF WORKS	DISTRICT	SUB PROGRAMME	NATURE OF INVESTMENT	ECONOMIC CLASSIFICATION	EXISTING PRIORITY	LEVEL 4 ITEMS	STATUS	IDMS STATUS/GATE	FUND SOURCE	Budget 2020/21	Budget 2021/22	Budget 2022/23
			Vorster ; Graaff-Reinet; Somerset East												
													1 559 702 953	1 474 933 613	1 552 558 000

10. CONDITIONAL GRANTS

10.1 HEALTH PROFESSIONS TRAINING AND DEVELOPMENT GRANT

Table 63: Health professions training and development grant

Name conditional grant	Purpose of the grant	Performance indicators	National Indicator targets for 2020/21	Provincial Indicator targets for 2020/21
Health Professional Training and Development	Support Provinces to fund services costs associated with the training of health science trainees on the public service platform	Availability of Business Plans.	1 Provincial Consolidated business plans and 4 Facility Business Plans	Approved business plan submitted
		Number of site visits.	Number facility site visits will be confirmed after 28 February 2020	10 • Nelson Mandela Central Hospital • Mthatha General Hospital • Livingston & PE Provincial Hospitals • Health resource Centres x 5 • Frere Hospital • Fort England • St. Elizabeth • Dora Nginza Hospital • Frontier Hospital • Cecilia Makiwane Hospital
		Availability of quarterly & annual performance report.	1 Annual performance reports Number of quarterly reports will be confirmed after 28 February 2020	4 quarterly reports & 1 annual report submitted

10.2 COMPREHENSIVE HIV/AIDS GRANT

Table 64: Comprehensive HIV/AIDS grant

Name conditional grant	Purpose of the grant	Performance indicators	Provincial Indicator targets for 2020/21
Comprehensive HIV Aids Conditional Grant	To enable the health sector to develop an effective response to HIV/AIDS and TB To support the Department with the PEPFAR transition process.	ART adult remain on ART end of month	668 349
		ART Child under 15 years remain on ART end of month	27 848
		Infant PCR test positive around 10 weeks rate	(<1) 213
		TB/HIV co-infected clients started on ART	80% (12322)
		New clients initiated on ART	70 222
		HIV tests done	1 748 488
		Medical Male Circumcisions total	12 201

10.3 NATIONAL TERTIARY SERVICES GRANT

Table 65: National Tertiary Services grant

Name conditional grant	Purpose of the grant	Performance indicators	National Indicator targets for 2019/20	Provincial Indicator targets for 2020/21
National Tertiary services	To ensure provision of tertiary health services for all South African citizens	• 9 Service Level Agreements (SLA) • Availability of Business Plans. • Number of site visits. • Availability of quarterly & annual performance report.	• 9 SLA • 39 Business Plans • 9 (Provincial office visits combined with facilities) + 37(facilities + provincial office) = 46 annual site visits • 9 Annual performance reports and 39 quarterly reports (provincial • consolidation + provincial office + facility reports)	• 1 SLA • 1 Approved Business Plan • 4 Quarterly Reports • 1 Annual Report Submitted • 1 Provincial Combined Facility Visit • 1 Quarterly Visit to each of the 4 Benefiting Facilities
	To compensate tertiary facilities for the costs associated with the provision of these services	• 100% Expenditure at the end of financial year.	• First Quarter 25% • Second Quarter 50% • Third quarter 75% • Fourth quarter 100% Expenditure.	• 100% Expenditure at the end of financial year

10.4 HEALTH FACILITY REVITALISATION GRANT

Table 66: Health facility revitalisation grant

Name conditional grant	Purpose of the grant	Performance indicators	National Indicator targets for 2019/20	Provincial Indicator targets for 2020/21
Health Facility Revitalization Grant	• To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in health including: health technology (HT), Organisational design (OD) systems and quality assurance (QA) • To enhance capacity to deliver health infrastructure	Approved Annual Implementation plans for both Health Facility Revitalization Grant and National Health Grant	Availability of approved Annual Implementation Plans (AIP) for all projects funded from National Health grant and Health Facility Revitalization Grant	• A signed and approved AIP 2018/19 submitted to NDOH.
		Monitoring number of projects receive funding from Health Facility Revitalization Grant and National Health Grant	Monitor implementation of all conditional grant funded projects	• 59 Projects funded by HFRG to be implemented on 2018/19 B4. • Monthly Infrastructure Reporting Model (IRM) and Quarterly Progress Report is submitted to NDOH, NT and PT.

11. PUBLIC ENTITIES

The department of Health does not have any Public Entities

12. PUBLIC-PRIVATE PARTNERSHIPS (PPPS)

Table 67: Public-private partnerships

Name of PPPs	Purpose	Outputs	Date of Termination	Measures to ensure smooth transfer of responsibilities
1. Humansdorp PPP	To construct a 30-bed private facility, enlarge current entrance and administration, enlarge causality and out-patient ward, including two consulting rooms and a dentist room, upgrade and/or build two new operating theatres, a new CSSD, an new radiology unit and a new laboratory	30-bed Hospital Upgraded existing clinical areas	27 June 2023 20-year period	Management of contract by the department assisted by national and provincial Treasury
2. Port Alfred and Settlers Hospital PPP	To build and/or upgrade 30 private beds, private pharmacy, private administration, two private consulting rooms, 60 public beds, public outpatient facility, public pharmacy, public administration, Shared services facilities, maternity ward, radiology, casualty, theatres, CSSD, kitchen and staff facilities, mortuary, stores, linen areas, plant and workshop areas	30 private-bed and 60 public bed Hospital Upgraded existing clinical areas Upgraded existing administration, kitchen and staff and general areas	7 May 2022- 15-year period	Management of contract by the department assisted by national and provincial Treasury

APP TIDS FOR PROVINCIAL DOH

Table 68: Technical Indicator Data Set

Indicator Title	Definition	Source of Data	Method of Calculation/Assessment		Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type (Cumulative(year-end); cumulative (year-to-date) or non-cumulative	Reporting Cycle	Desired performance	Indicator Responsibility
			Numerator	Denominator							
PROGRAMME 1: HEALTH ADMINISTRATION & MANAGEMENT											
9.1.2 Number of statutory documents tabled at Legislature	Statutory documents submitted and tabled at the Provincial Legislature	Copies of the document	Not applicable	None	Unavailability of statutory documents	Not applicable	Not applicable	Categorical	Quarterly	Higher	Office of the MEC

Indicator Title	Definition	Source of Data	Method of Calculation/Assessment		Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type (Cumulative(year-end); cumulative (year-to-date) or non-cumulative	Reporting Cycle	Desired performance	Indicator Responsibility
			Numerator	Denominator							
7.1.1 Audit opinion	Audit opinion for Provincial Departments of Health for financial performance	Documented Evidence: Annual Report Auditor General's Report	Not applicable Categorical	N/A	N/A	N/A	Not applicable	Categorical	Annual	Higher	Chief Financial Officers
7.1.2 Approved Annual Procurement Plan	List of projects according to capital budget	Final approved procurement plan	Not applicable	None	None	Not applicable	Not applicable	Categorical	Annual	Higher	Manager: Supply Chain Management
7.1.3 Amount Revenue generated (R)	Amount of revenue collected by districts	Financial management system	Amount of revenue collected	None	Client affordability	Not applicable	All districts	R	Quarterly	Higher	Manager: Financial Management
6.3.8 Percentage of Health facilities compliant with Occupational health and safety	Facilities that are compliant to Occupational health and safety	Ideal facility tool	Number of facilities compliant with Occupational health and safety	Total number of health facilities	Not applicable	Not applicable	All districts	%	Quarterly	Higher	Corporate services manager
6.4.1 Holistic Human Resources for Health (HRH) strategy approved	Approved HRH strategy for Health	HRH strategy	HRH strategy approved	Not applicable	Strategy developed and approved	Not applicable	Not applicable	Categorical	Annual	Higher	HRM manager
6.3.9 Number of security incidents reported	All security incidents recorded and reported	Security incident register or log book	Number of security incidents reported	Not applicable	All security incidents reported	Not applicable	All Districts	Number	Quarterly	Higher	Corporate services manager
8.1.1 % Reduction of Contingent liability of medico-legal cases	Total rand value of the medico legal claims for all backlog cases that were on the case register as at 31 March 2019	Medico-legal case management system	Total rand value of the medico legal claims for all backlog cases that were on the case register as at 31 March 2019	Not Applicable	Accuracy dependent of reporting of data into the system	Not Applicable	All Districts	%	Annual progress against the five year target	Higher	Finance Manager

Indicator Title	Definition	Source of Data	Method of Calculation/Assessment		Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type (Cumulative(year-end); cumulative (year-to-date) or non-cumulative	Reporting Cycle	Desired performance	Indicator Responsibility
			Numerator	Denominator							
11.1.1 Percentage of Hospitals with broadband access	Percentage of Hospitals with broadband access		Total Number of hospitals with minimum 2 Mbps connectivity	Total Number of Hospitals	Depending on Provincial broadband	Not applicable	Districts	%	Quarterly	Higher	ICT Directorate / Chief Directorate
11.1.2 Percentage of fixed PHC facilities with broadband access	Percentage of fixed PHC facilities with broadband access		Total Number of fixed PHC facilities with minimum 1Mbps connectivity	Total Number of fixed PHC Facilities	Depending on Provincial broadband	Not applicable	Districts	%	Quarterly	Higher	ICT Directorate / Chief Directorate
DISTRICT HEALTH SERVICES (DHS)											
SUB PROGRAMME 2.1: DISTRICT DEVELOPMENT											
6.4.2 % of Fixed PHC Facilities Supervised.	All facilities supervised according to supervision manual	Reports	Not applicable	Not applicable	Not applicable	Not applicable	Districts	%	Quarterly	Higher	DHS Manager
6.4.3 % of Number of Districts Conducted outreach campaigns (Thuma Mina).	Community Outreach services Conducted (Thuma Mina Campaign)	Reports Attendance register	Not applicable	Not applicable	Not applicable	Not applicable	Districts	Number	Annual	Higher	DHS Manager
SUB PROGRAMME 2.2: CLINICS											
6.2.1 Ideal Clinic status obtained arte	Health facilities that obtained Ideal status (bronze, silver, gold) as a proportion of fixed PHC clinics and CHCs and or CDC and or Hospitals	ICS	Health facilities have obtained Ideal status	Fixed PHC clinics or fixed CHCs and or CDCs and or hospitals	Accuracy dependent on quality of data submitted by health facilities	Not applicable	All Districts	%	Annual progress against the five year target	Higher	Quality Assurance Manager
10.1.1 % of Clinics facilities with functional Clinic committee	Improve quality of services at PHC facilities conducting regular meetings with functional Clinic committees	Attendance Registers of meetings of Clinic committees	Number of functional clinic committees	Number of PHC Facilities	Attendance Registers are accurately kept	Not Applicable	All Districts	%	Annual progress against the five year target	Higher	District Health Services Manager

Indicator Title	Definition	Source of Data	Method of Calculation/Assessment		Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type (Cumulative(year-end); cumulative (year-to-date) or non-cumulative	Reporting Cycle	Desired performance	Indicator Responsibility
			Numerator	Denominator							
6.1.1 Patient experience of care satisfaction rate	Total number of Satisfied responses as a proportion of all responses from Patient Experience of Care survey questionnaires	Patient Surveys	Patient Experience of Care survey satisfied responses	Patient Experience of Care survey total responses	Accuracy dependent on quality of data submitted by health facilities	Not Applicable	All Districts	%	Annual progress against the five year target	Higher	Quality Assurance Manager
SUB PROGRAMME 2.3: CHC'S											
6.2.2 Ideal CHC status obtained arte	Health facilities that obtained Ideal status (bronze, silver, gold) as a proportion of fixed PHC clinics and CHCs and or CDC and or Hospitals	ICS	Health facilities have obtained Ideal status	Fixed PHC clinics or fixed CHCs and or CDCs and or hospitals	Accuracy dependent on quality of data submitted by health facilities	Not applicable	All Districts	%	Annual progress against the five year target	Higher	Quality Assurance Manager
10.1.2 % of CHC facilities with functional CHC committee	Improve quality of services at PHC facilities conducting regular meetings with functional CHC committees	Attendance Registers of meetings of CHC committees	Number of functional CHC committees	Number of CHC Facilities	Attendance Registers are accurately kept	Not Applicable	All Districts	%	Annual progress against the five year target	Higher	District Health Services Manager
6.1.2 Patient experience of care satisfaction rate	Total number of Satisfied responses as a proportion of all responses from Patient Experience of Care survey questionnaires	Patient Surveys	Patient Experience of Care survey satisfied responses	Patient Experience of Care survey total responses	Accuracy dependent on quality of data submitted by health facilities	Not Applicable	All Districts	%	Annual progress against the five year target	Higher	Quality Assurance Manager
SUB-PROGRAMME 2.4: COMMUNITY BASED SERVICES: DISEASE PREVENTION AND CONTROL (DPC)											
4.2.1 Hypertension client treatment new18 -44 years	Client-18 -44 years newly diagnosed with hypertension at facility. Diagnosis made according to hypertension treatment guidelines. count only once when	South African Demographic and Health Survey 2016	Hypertension client treatment new 18 -44 years	None	Not Applicable	Not Applicable	All Districts	Number	Annual progress against the five year target	Higher	Communicable Diseases

Indicator Title	Definition	Source of Data	Method of Calculation/Assessment		Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type (Cumulative(year-end); cumulative (year-to-date) or non-cumulative	Reporting Cycle	Desired performance	Indicator Responsibility
			Numerator	Denominator							
	client to diagnosed with hypertension. Newly diagnosed clients with a BP > = 140/90										
4.2.2 Hypertension client treatment new 45 years and older	Client-45 year and older newly diagnosed with hypertension at facility. Diagnosis made according to hypertension treatment guidelines. count only once when client to diagnosed with hypertension. Newly diagnosed clients with a BP > = 140/90	South African Demographic and Health Survey 2016	Hypertension client treatment new 45 years and older	None	Not Applicable	Not Applicable	All Districts	Number	Annual progress against the five year target	Higher	Communicable Diseases
4.3.1 Diabetes client treatment new 18 - 44 years	Client 18 - 44 years newly diagnosed with diabetes at facility. Diagnosis made according to diabetes treatment guidelines. count only once when client (18 - 44 years and older) to diagnosed with diabetes. Newly diagnosed clients with a fasting blood glucose of >/ = 7 mmol / l or random blood glucose > /= 11 mmol/l	South African Demographic and Health Survey 2016	Diabetes client treatment new 18 - 44 years	None	Not Applicable	Not Applicable	All Districts	Number	Annual progress against the five year target	Higher	Communicable Diseases
4.3.2 Diabetes client treatment new 45 years and older	Client 45 years and older diagnosed with diabetes at facility. Diagnosis made	PHC Comprehensive Tick Register, DHIS	Diabetes client treatment new client 45 years and older	None	Not Applicable	Not Applicable	All Districts	Number	Annual progress against the five	Higher	Communicable Diseases

Indicator Title	Definition	Source of Data	Method of Calculation/Assessment		Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type (Cumulative(year-end); cumulative (year-to-date) or non-cumulative	Reporting Cycle	Desired performance	Indicator Responsibility
			Numerator	Denominator							
	according to diabetes treatment guidelines. count only once when client (45 years and older) to diagnosed with diabetes. Newly diagnosed clients with a fasting blood glucose of >/ = 7 mmol / l or random blood glucose > /= 11 mmol/l								year target		
4.4.1 Mental disorder screening rate new	Clients screen for the first time for mental disorders (depression, anxiety, dementia, psychosis, mania, suicide, developmental disorders, behavioural disorders and substance use) as a proportion of total PHC headcount	PHC Comprehensive Tick Register, DHIS	PHC client screened for mental disorders - new	PHC headcount - total	Accuracy dependent on quality of data submitted by health facilities	Accuracy dependent on quality of data submitted by health facilities	All Districts	%	Annual progress against the five year target	Higher	Communicable Diseases
4.5.1 Cataract surgery rate	Clients who had cataract surgery per 1 million uninsured populations. The population will be divided by 12 in the formula to make provision for annualisation	Facility registers, patient registers	Cataract surgery total	Uninsured population	Accuracy dependent on quality of data from health facilities	None	Districts	Rate per 1 Million	Quarterly	Higher.	GM: Hospital Services
SUB-PROGRAMME 2.5: OTHER COMMUNITY SERVICES											
6.4.4 Percentage of hospitals complying with health care risk	This measure hospitals that dispose waste in line with SANS 10248 regulation as a proportion of the total health facilities	Waste disposal management	Number of Hospitals that dispose waste in line with SANS 10248 regulation	Number of Hospitals during same time period.	None	None	Districts	%	quarterly	Higher	Manager health programmes

Indicator Title	Definition	Source of Data	Method of Calculation/Assessment		Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type (Cumulative(year-end); cumulative (year-to-date) or non-cumulative	Reporting Cycle	Desired performance	Indicator Responsibility
			Numerator	Denominator							
waste norms and standards			at a given reporting period								
SUB-PROGRAMME 2.6 : HIV & AIDS, STI & TB (HAST) CONTROL											
3.1.1 HIV test done-sum	Total number of HIV Tests done in all age groups	PHC Comprehensive Tick Register; HTS Register (HIV Testing Services) or HCT module in TIER.Net	SUM ([Antenatal client HIV 1st test]) +SUM ([Antenatal client HIV re-test]) + SUM ([HIV test **19-59 months**]) + SUM ([HIV test 5-14 years]) + SUM ([HIV test **15 - 24** years and older + 25 – 49 years + HIV test 50 years and older (excl. ANC)])	Accuracy dependent on quality of data submitted by health facilities	Dependent on the accuracy of facility register	Not applicable	Districts	Number	Quarterly	Higher	HIV/AIDS Programme Manager
3.2.1 ART client naïve start ART during month – sum	All child and Adult who started live long ART as naïve clients during the month	ACR register Tier.net,	ART adult + child naïve start on ART during month – sum	None	Accuracy dependent on quality of data submitted by health facilities	Not application	All Districts	Number	Quarterly	Higher	HIV/AIDS Programme Manager
3.2.2 ART adult remain on ART end of month	Total adults remaining ART at the end of the reporting month are the sum of the following: Any adult that has a current regiment in the column designating the month you are reporting on Any adult client that has a star without a	ART Register; Tiered System; DHIS	SUM([ART adult remain on ART end of month	none	Accuracy dependent on quality of data submitted by health facilities	Not application	All Districts	Number	Quarterly	Higher	HIV/AIDS Programme Manager

Indicator Title	Definition	Source of Data	Method of Calculation/Assessment		Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type (Cumulative(year-end); cumulative (year-to-date) or non-cumulative	Reporting Cycle	Desired performance	Indicator Responsibility
			Numerator	Denominator							
	circle (someone who is not yet considered as the lost to follow up in column designation the month you are reporting on) Clients remaining on ART equals [new starts (naive) + Experienced (Exp) + Transfer in (TFI) + Restart] minus [Died (RIP) + loss to follow-up (LTF) + Transfer out (TFO)]										
3.2.3 ART Child under 15 years remain on ART end of month	Total Children remaining ART at the end of the reporting month are the sum of the following: Any child that has a current regiment in the column designating the month you are reporting on Any child client that has a star without a circle (someone who is not yet considered as the lost to follow up in column designation the month you are reporting on)	ART Register; Tiered System; DHIS	Child under15 years remaining on ART end of month	none	Accuracy dependent on quality of data submitted by health facilities	Not application	All Districts	Number	Quarterly	Higher	HIV/AIDS Programme Manager

Indicator Title	Definition	Source of Data	Method of Calculation/Assessment		Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type (Cumulative(year-end); cumulative (year-to-date) or non-cumulative	Reporting Cycle	Desired performance	Indicator Responsibility
			Numerator	Denominator							
	Clients remaining on ART equals [new starts (naive) + Experienced (Exp) + Transfer in (TFI) + Restart] minus [Died (RIP) + loss to follow-up (LTF) + Transfer out (TFO)]										
3.2.4 Male condoms coverage	Male condoms distributed from a primary distribution site to health facilities or points in the community (e.g. campaigns, non-traditional outlets, etc.).	Bin/ Stock card	Male condoms distributed	Male population 15 years and older	Accuracy dependent on quality of data submitted by health facilities	Not application	All Districts	%	Quarterly	Higher	HIV/AIDS Programme Manager
3.2.5 Medical male circumcision - sum	Medical male circumcisions performed - sum	MMC register	SUM ([Medical male circumcision 10-14 years])+([Medical male circumcision 15 years and older]) + male circumcision performed by medical professional in traditional sector	None	Accuracy dependent on quality of data submitted by health facilities	Not application	All Districts	Number	Quarterly	Higher	HIV/AIDS Programme Manager
3.2.6 Traditional male circumcision - sum	Traditional male circumcisions performed - sum	TMC register	SUM TMC circumcision performed by Traditional practitioner in a traditional setting	Not applicable	Accuracy dependent on quality of data submitted by health facilities	Not application	All Districts	Number	Quarterly	Higher	HIV/AIDS Programme Manager

Indicator Title	Definition	Source of Data	Method of Calculation/Assessment		Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type (Cumulative(year-end); cumulative (year-to-date) or non-cumulative	Reporting Cycle	Desired performance	Indicator Responsibility
			Numerator	Denominator							
3.2.7 ART Adult - viral load suppressed rate	Adults with suppressed viral load (VLS) of under 400 per millilitre (cps/Ml) at interval after ART started. An undetectable viral load is any result less than 400 copies / mL	Art clinical record	ART adult viral load under 400	ART adult viral load done	Accuracy dependent on quality of data submitted by health facilities	Not application	All Districts	%	Quarterly	Higher	HIV/AIDS Programme Manager
3.2.8 ART Child - viral load suppressed rate	Child with suppressed viral load (VLS) of under 400 per millilitre (cps/Ml) at interval after ART started. An undetectable viral load is any result less than 400 copies / mL	Art clinical record	ART child viral load under 400	ART child viral load done	Accuracy dependent on quality of data submitted by health facilities	Not application	All Districts	%	Quarterly	Higher	HIV/AIDS Programme Manager
3.2.9 TB/HIV co-infected client on ART rate	TB/HIV co infected client on ART as a proportion of all HIV positive TB clients.		DS TB HIV positive on ART	DS TB client HIV positive	Accuracy dependent on quality of data submitted by health facilities	Not application	All Districts	%	Quarterly	Higher	HIV/AIDS Programme Manager
3.3.2 DS - TB treatment start 5 years and older rate	DS TB treatment started as a proportion of those where confirmed DS TB in the 5 years and older age group	THIS	DS - TB treatment start 5 years and older rate	DS TB confirmed 5 years and older	Accuracy dependent on quality of data submitted by health facilities	Not application	All Districts	%	Quarterly	Higher	TB Programme Manager
3.3.3 TB XDR treatment start rate	TB XDR confirmed clients started on treatment as a proportion of TB XDR confirmed clients	DR TB register	TB XDR client confirmed start on treatment	TB XDR confirmed client	Accuracy dependent on quality of data submitted by health facilities	Not application	All Districts	%	Quarterly	Higher	TB Programme Manager
3.3.4 All TB client treatment success rate	All TB clients who started drug susceptible tuberculosis (DS TB) treatment 12 ago and	TB register THIS	All TB client successfully completed treatment	All DSTB patients in treatment outcome cohort	Accuracy dependent on quality of data submitted by health facilities	Not application	All Districts	%	Quarterly	Higher	TB Programme Manager

Indicator Title	Definition	Source of Data	Method of Calculation/Assessment		Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type (Cumulative(year-end); cumulative (year-to-date) or non-cumulative	Reporting Cycle	Desired performance	Indicator Responsibility
			Numerator	Denominator							
	who have successfully completed treatment										
3.3.5 TB Rifampicin Resistant/MDR / pre - XDR treatment success rate	TB Rifampicin Resistant (RR), multiple drug resistant (MDR) and pre extensive drug resistance (pre XDR) clients successfully completed treatment. Client who were cured and those who completed treatment. Cure patients are those who received treatment for recommended period of time (short: 9 months or long; 18 months) , remained clinically stable, achieved TB culture conversion and had at least three negative culture results after TB culture conversion. Those who successfully completed treatment are similar to the cured clients expect that they do not have three negative TB culture after culture conversion.	TB register THIS	TB Rifampicin Resistant/MDR/ pre - XDR successfully completed treatment	TB Rifampicin Resistant/MDR/ pre – XDR start on treatment	Accuracy dependent on quality of data submitted by health facilities	Not application	All Districts	%	Quarterly	Higher	TB Programme Manager
3.3.6 All DS TB client LTF up rate	All TB clients who started DS TB treatment 12 months	TB register THIS	All DS TB client LTF up	All DS TB patients in treatment outcome cohort	Accuracy dependent on quality of data	Not application	All Districts	%	Quarterly	Higher	TB Programme Manager

Indicator Title	Definition	Source of Data	Method of Calculation/Assessment		Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type (Cumulative(year-end); cumulative (year-to-date) or non-cumulative	Reporting Cycle	Desired performance	Indicator Responsibility
			Numerator	Denominator							
	ago but were lost to follow up during TB treatment. This is a subset for all TB clients' treatment outcome cohort. Lost to follow up is defined as interruption of treatment for period of two consecutive months or longer at any time during the treatment period.				submitted by health facilities						
3.4.1 Malaria cases reported	Malaria deaths reported as a result from primary malaria diagnosis at the time of death	Malaria Information System Midnight census	Malaria case reported	None	Accuracy dependent on quality of data submitted by health facilities	Not applicable	All Districts	Number	Annual	higher	Environmental Health-Malaria Program
SUB-PROGRAMME 2.7: MATERNAL, CHILD AND WOMEN'S HEALTH AND NUTRITION (MCWH&N)											
1.1.1 Couple year protection rate	Women protected against pregnancy by using modern contraceptive methods, including sterilisations, as proportion of female population 15-49 year. Couple year protection are the total of (Oral pill cycles / 15) + (Medroxyprogesterone injection / 4) + (Norethisterone enanthate injection / 6) + (IUCD x 4.5) + (Sub dermal implant x 2.5) + Male condoms	PHC Comprehensive Tick Register	(SUM ([Oral pill cycle]) / 15) + (SUM ([Medroxyprogesterone injection]) / 4) + (SUM ([Norethisterone enanthate injection]) / 6) + (SUM ([IUCD inserted]) * 4.5) + (SUM([Male condoms distributed]) / 120) + (SUM([Sterilisation - male]) * 10) + (SUM([Sterilisation - female]) * 10)	(SUM {[Female 15-44 years]} + SUM {[Female 45-49 years]}) /12	Accuracy dependent on quality of data submitted by health facilities	Not application	All Districts	%	Quarterly	Higher	MCW&H Programme Manager

Indicator Title	Definition	Source of Data	Method of Calculation/Assessment		Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type (Cumulative(year-end); cumulative (year-to-date) or non-cumulative	Reporting Cycle	Desired performance	Indicator Responsibility
			Numerator	Denominator							
	distributed / 120) + (Female condoms distributed / 120) + (Male sterilisation x 10) + (Female sterilisation x 10).		+ (SUM([Female condoms distributed]) / 120) + (SUM([Sub-dermal implant inserted]) * 2.5)								
1.1.2 Antenatal 1st visit before 20 weeks rate	Women who have a first visit before they are 20 weeks into their pregnancy as proportion of all antenatal 1st visits	PHC Comprehensive Tick Register, Tick register OPD	Antenatal 1st visit before 20 weeks	Antenatal 1st visit total ([Antenatal 1st visit 20 weeks or later]) + SUM ([Antenatal 1st visit before 20 weeks]	Accuracy dependent on quality of data submitted by health facilities	Not application	All Districts	%	Quarterly	Higher	MCW&H Programme Manager
1.1.3 Antenatal clients start On ART rate	Antenatal clients who started on ART as a proportion of the total number of antenatal clients who are HIV positive and not previously on ART	ART clinical record	([Antenatal client start on ART])	([Antenatal client known HIV positive but NOT on ART at 1st visit]) + SUM([Antenatal client HIV 1st test positive]) + SUM([Antenatal client HIV re-test positive])	Accuracy dependent on quality of data submitted by health facilities	Not application	All Districts	%	Quarterly	Higher	MCW&H Programme Manager
1.1.4 Delivery in 10 to 19 years in facility rate	Deliveries to women under the age of 20 years as proportion of total deliveries in health facilities	Midnight census, Inpatient sick neonatal admission register, birth register, Peads register	Delivery 10-19 years in facility [Delivery 10–14 years in facility] + [Delivery 15–19 years in facility]	Delivery in facility - total	Accuracy dependent on quality of data submitted by health facilities	Not application	All Districts	%	Quarterly	Higher	MCW&H Programme Manager
1.1.5 Mother postnatal visit within 6 days rate	Postnatal visits by a mother within 6 days of delivery. The visit can be at PHC facility	PHC comprehensive tick register	Mother postnatal visit within 6 days after delivery	Delivery in facility - total	Accuracy dependent on quality of data	Not application	All Districts	%	Quarterly	Higher	MCW&H Programme Manager

Indicator Title	Definition	Source of Data	Method of Calculation/Assessment		Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type (Cumulative(year-end); cumulative (year-to-date) or non-cumulative	Reporting Cycle	Desired performance	Indicator Responsibility
			Numerator	Denominator							
	or postnatal home visit by facility staff and include mother who were hospitalised within 6 days. The purpose of the visit if for postnatal check-up.	Postnatal register, Maternity register, OPD register			submitted by health facilities						
1.2.1 Live birth under 2500g in facility rate	Infant born alive in health facility who weighs less than 2500g	Delivery register	Live birth under 2500g in facility	Live birth in facility	Accuracy dependent on quality of data submitted by health facilities	Not application	All Districts	%	Quarterly	Higher	MCW&H Programme Manager
1.3.1 Infant PCR test positive around 10 weeks rate	Infants born to HIV positive women with PCR positive results around 10 weeks	PHC comprehensive tick register, HCT module in Tier.net, Peads ward register	Infant PCR test positive around 10 weeks	Infant PCR test around 10 weeks	Accuracy dependent on quality of data submitted by health facilities	Not application	All Districts	%	Quarterly	Higher	MCW&H Programme Manager
1.3.2 Immunised < 1year coverage	A child who have completed his or hear primary course of immunisation before the age of 1 year	PHC comprehensive tick register,	Immunised fully under 1 year	Population under 1 year	Accuracy dependent on quality of data submitted by health facilities	Not application	All Districts	%	Quarterly	Higher	MCW&H Programme Manager
1.3.3.Measles 2nd dose coverage	Measles vaccine 2nd dose given to a child at 12 months after birth. The cut of age is under 33 months	PHC comprehensive tick register	Measles 2nd dose	Target population 1 year	Accuracy dependent on quality of data submitted by health facilities	Not application	All Districts	%	Quarterly	Higher	MCW&H Programme Manager
1.3.4 Infant under 1 year Mortality rate (in facility)					Accuracy dependent on quality of data submitted by health facilities	Not application	All Districts	%	Quarterly	Higher	MCW&H Programme Manager
1.3.5 Vitamin A dose 12-59 months coverage	Vitamin A dose given to a child, preferable every 6 months from 12 to 59 months	PHC comprehensive tick register,	Vitamin A dose 12-59 months (Vitamin A dose 15-59 months +	Target population 12 – 59 months *2	Accuracy dependent on quality of data	Not application	All Districts	%	Quarterly	Higher	MCW&H Programme Manager

Indicator Title	Definition	Source of Data	Method of Calculation/Assessment		Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type (Cumulative(year-end); cumulative (year-to-date) or non-cumulative	Reporting Cycle	Desired performance	Indicator Responsibility
			Numerator	Denominator							
		OPD tick register	COS vitamin A dose 12 to 59 months)	([Female 1 year]) + SUM ([Female 02-04 years]) + SUM ([Male 1 year]) + SUM([Male 02-04 years])) * 2	submitted by health facilities						
1.3.6 School learner underweight rate	Learner with weight diagnosed below the -2 SD line but above the -3 SD line for the first time	Tick register school health	School learner underweight	School leaners screened - sum	Accuracy dependent on quality of data submitted by health facilities	Not application	All Districts	%	Quarterly	Higher	MCW&H Programme Manager
1.3.7 Child under 5 years diarrhoea case fatality rate	A child under 5 years who died in a health facility where diarrhoea was documented as the main cause of death (count only the main diagnosis). Where applicable these deaths must also be counted under SAM and MAM deaths	Peads register	Diarrhoea death under 5 years	Diarrhoea separation under 5 years	Accuracy dependent on quality of data submitted by health facilities	Not application	All Districts	%	Quarterly	Higher	MCW&H Programme Manager
1.3.8 Child under 5 years pneumonia case fatality rate	A child under 5 years who died in a health facility where pneumonia was documented as the main cause of death	Peads register	Pneumonia death under 5 years	Pneumonia separation under 5 years	Accuracy dependent on quality of data submitted by health facilities	Not application	All Districts	%	Quarterly	Higher	MCW&H Programme Manager
1.3.9 Child under 5 years severe acute malnutrition case fatality rate	Death in child under 5 years with severe acute malnutrition (SAM)	Peads register	Severe acute malnutrition inpatient under 5 years	Total nutritional assessments under 5 years in facility	Accuracy dependent on quality of data submitted by health facilities	Not application	All Districts	%	Quarterly	Higher	MCW&H Programme Manager
2.1.1 Child under 5 years food nutritional	Children under 5 newly started on food nutritional	PHC comprehensive	Child under 5 years food nutritional	Population under 5 years	Accuracy dependent on quality of data	Not application	All Districts	%	Quarterly	Higher	MCW&H Programme Manager

Indicator Title	Definition	Source of Data	Method of Calculation/Assessment		Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type (Cumulative(year-end); cumulative (year-to-date) or non-cumulative	Reporting Cycle	Desired performance	Indicator Responsibility
			Numerator	Denominator							
supplementation coverage	supplementation as proportion of population under 5 years	tick register, OPD register	supplementation new		submitted by health facilities						
4.1.1 School learner overweight rate	A learner with weight recoded above the + 2 SD line for the first time	Tick register school health	School learner overweight	School learner screened - sum	Accuracy dependent on quality of data submitted by health facilities	Not application	All Districts	%	Quarterly	Higher	MCW&H Programme Manager
SUB-PROGRAMME 2.7: CORONER SERVICES											
6.4.5 Percentage of post – mortem performed within 72 hours	Measures number of post-mortems performed by Forensic Pathologists within a period of 3 days of receiving the body from the SAPS as a percentage of the total number of bodies received	Death register	Number of cold bodies with post-mortem performed within 72 hrs. of receipt of body	Total number of cold bodies received from SAPS (expressed as percentage)	Not applicable	Not application	All Districts	%	Quarterly	Higher	Hospital services Programme Manager
SUB – PROGRAMME 2.8: DISTRICT HOSPITALS											
6.2.23 Ideal hospitals status obtained arte(District)	Health facilities that obtained Ideal status (bronze, silver, gold) as a proportion of fixed PHC clinics and CHCs and or CDC and or Hospitals	ICS	Health facilities have obtained Ideal status	Fixed PHC clinics or fixed CHCs and or CDCs and or hospitals	Accuracy dependent on quality of data submitted by health facilities	Not applicable	All Districts	%	Annual	Higher	Hospital Manager
6.3.1 Severity assessment code (SAC) 1 incident reported within 24 hours rate	Severity assessment code (SAC) one incident in the reporting month reported within 24 hours after occurrence of the incident. This allows for speedy follow up and	Patient safety incident register	Severity assessment code 1 incidents reported within 24 hours	Severity assessment code 1 incident reported	Accuracy dependent on quality of data submitted by health facilities	Not applicable	All Districts	%	Annual	Higher	Hospital Manager

Indicator Title	Definition	Source of Data	Method of Calculation/Assessment		Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type (Cumulative(year-end); cumulative (year-to-date) or non-cumulative	Reporting Cycle	Desired performance	Indicator Responsibility
			Numerator	Denominator							
	intervention after the incident.										
6.1.1 Patient experience of care satisfaction rate	Total number of Satisfied responses as a proportion of all responses from Patient Experience of Care survey questionnaires	Patient Surveys	Patient Experience of Care survey satisfied responses	Patient Experience of Care survey total responses	Accuracy dependent on quality of data submitted by health facilities	Not Applicable	All Districts	Annual	%	Higher	Quality Assurance Manager
10.2.1 Percentage of Hospitals with functional hospital boards	Improve quality of services at Hospitals conducting regular meetings with functional Hospital Boards	Attendance Registers of meetings of hospital boards	Number of functional Hospital Boards	Number of Hospitals	Attendance Registers are accurately kept	Not Applicable	All Districts	Annual	%	Higher	Hospital manager
PROGRAMME 3: EMERGENCY MEDICAL SERVICES (EMS)											
6.5.1 EMS P1 urban response under 30 minutes rate	P1 responses in an urban area where the response time was under 30 minutes	EMS province specific data collection tool.	EMS P1 urban response under 30 minutes	EMS P1 urban response	Attendance Registers are accurately kept	Not applicable	All districts	Quarterly	%	Higher	EMS Manager
6.5.2 EMS P1 rural response under 60 minutes rate	P1 responses in an rural area where the response time was under 60 minutes	EMS province specific data collection tool.	EMS P1 response rural under 30 minutes	EMS P1 rural response	Attendance Registers are accurately kept	Not applicable	All districts	Quarterly	%	Higher	EMS Manager
6.5.3 Inter facility transfer	Inter-facility (from one inpatient facility to another facility) transfers as proportion of total EMS patients transported	EMS province specific data collection tool.	EMS inter-facility transfer	EMS clients total	Attendance Registers are accurately kept	Accuracy dependent on quality of data from reporting EMS station	Not applicable	All districts	Quarterly	Lower	EMS Manager
6.5.4 Number of Patients transported on the PTV services	Patients transported on the PTV referred to the next level of care	Log book EMS province specific data collection tool.	Number of Patients transported on the PTV services	Not applicable	Not applicable	Not applicable	All districts	Quarterly	%	Higher	EMS Manager

Indicator Title	Definition	Source of Data	Method of Calculation/Assessment		Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type (Cumulative(year-end); cumulative (year-to-date) or non-cumulative	Reporting Cycle	Desired performance	Indicator Responsibility
			Numerator	Denominator							
PROGRAMME 4											
SUB-PROGRAMME 4.1: REGIONAL HOSPITALS											
6.2.4 Ideal hospital status obtained arte (Regional)	Health facilities that obtained Ideal status (bronze, silver, gold) as a proportion of fixed PHC clinics and CHCs and or CDC and or Hospitals	ICS	Health facilities have obtained Ideal status	Fixed PHC clinics or fixed CHCs and or CDCs and or hospitals	Accuracy dependent on quality of data submitted by health facilities	Not applicable	All Districts	%	Annual progress against the five year target	Higher	Quality Assurance Manager
6.1.4 Patient experience of care satisfaction rate	Total number of Satisfied responses as a proportion of all responses from Patient Experience of Care survey questionnaires	Patient Surveys	Patient Experience of Care survey satisfied responses	Patient Experience of Care survey total responses	Accuracy dependent on quality of data submitted by health facilities	Not Applicable	All Districts	%	Annual progress against the five year target	Higher	Quality Assurance Manager
6.3.2 Severity assessment code (SAC) 1 incident reported within 24 hours rate	Severity assessment code (SAC) one incident in the reporting month reported within 24 hours after occurrence of the incident. This allows for speedy follow up and intervention after the incident.	Patient safety incident register	Severity assessment code 1 incidents reported within 24 hours	Severity assessment code 1 incident reported	Accuracy dependent on quality of data submitted by health facilities	Not applicable	All Districts	%	Annual progress against the five year target	Higher	Hospital Manager
10.2.2 Percentage of Hospitals with functional hospital boards	Improve quality of services at Hospitals conducting regular meetings with functional Hospital Boards	Attendance Registers of meetings of hospital boards	Number of functional Hospital Boards	Number of Hospitals	Attendance Registers are accurately kept	Not Applicable	All Districts	%	Annual	Higher	Hospital manager
SUB-PROGRAMME 4.2: SPECIALISED TB HOSPITALS											
6.2.5 Ideal hospital status	Health facilities that obtained Ideal status (bronze, silver, gold)	ICS	Health facilities have obtained Ideal status	Fixed PHC clinics or fixed CHCs	Accuracy dependent on quality of data	Not applicable	All Districts	%	Annual progress against	Higher	Quality Assurance Manager

Indicator Title	Definition	Source of Data	Method of Calculation/Assessment		Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type (Cumulative(year-end); cumulative (year-to-date) or non-cumulative	Reporting Cycle	Desired performance	Indicator Responsibility
			Numerator	Denominator							
obtained arte (TB)	as a proportion of fixed PHC clinics and CHCs and or CDC and or Hospitals			and or CDCs and or hospitals	submitted by health facilities				the five year target		
6.1.5 Patient experience of care satisfaction rate	Total number of Satisfied responses as a proportion of all responses from Patient Experience of Care survey questionnaires	Patient Surveys	Patient Experience of Care survey satisfied responses	Patient Experience of Care survey total responses	Accuracy dependent on quality of data submitted by health facilities	Not Applicable	All Districts	%	Annual progress against the five year target	Higher	Quality Assurance Manager
6.3.3 Severity assessment code (SAC) 1 incident reported within 24 hours rate	Severity assessment code (SAC) one incident in the reporting month reported within 24 hours after occurrence of the incident. This allows for speedy follow up and intervention after the incident.	Patient safety incident register	Severity assessment code 1 incidents reported within 24 hours	Severity assessment code 1 incident reported	Accuracy dependent on quality of data submitted by health facilities	Not applicable	All Districts	%	Annual progress against the five year target	Higher	Hospital Manager
10.2.3 Percentage of Hospitals with functional hospital boards	Improve quality of services at Hospitals conducting regular meetings with functional Hospital Boards	Attendance Registers of meetings of hospital boards	Number of functional Hospital Boards	Number of Hospitals	Attendance Registers are accurately kept	Not Applicable	All Districts	%	Annual	Higher	Hospital manager
SUB-PROGRAMME 4.3: SPECIALISED PSYCHIATRIC Hospitals											
6.2.6 Ideal hospitals status obtained arte (Psychiatric)	Health facilities that obtained Ideal status (bronze, silver, gold) as a proportion of fixed PHC clinics and CHCs and or CDC and or Hospitals	ICS	Health facilities have obtained Ideal status	Fixed PHC clinics or fixed CHCs and or CDCs and or hospitals	Accuracy dependent on quality of data submitted by health facilities	Not applicable	All Districts	%	Annual progress against the five year target	Higher	Quality Assurance Manager

Indicator Title	Definition	Source of Data	Method of Calculation/Assessment		Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type (Cumulative(year-end); cumulative (year-to-date) or non-cumulative	Reporting Cycle	Desired performance	Indicator Responsibility
			Numerator	Denominator							
6.1.6 Patient experience of care satisfaction rate	Total number of Satisfied responses as a proportion of all responses from Patient Experience of Care survey questionnaires	Patient Surveys	Patient Experience of Care survey satisfied responses	Patient Experience of Care survey total responses	Accuracy dependent on quality of data submitted by health facilities	Not Applicable	All Districts	%	Annual progress against the five year target	Higher	Quality Assurance Manager
6.3.4 Severity assessment code (SAC) 1 incident reported within 24 hours rate	Severity assessment code (SAC) one incident in the reporting month reported within 24 hours after occurrence of the incident. This allows for speedy follow up and intervention after the incident.	Patient safety incident register	Severity assessment code 1 incidents reported within 24 hours	Severity assessment code 1 incident reported	Accuracy dependent on quality of data submitted by health facilities	Not applicable	All Districts	%	Annual progress against the five year target	Higher	Hospital Manager
10.2.4 Percentage of Hospitals with functional hospital boards	Improve quality of services at Hospitals conducting regular meetings with functional Hospital Boards	Attendance Registers of meetings of hospital boards	Number of functional Hospital Boards	Number of Hospitals	Attendance Registers are accurately kept	Not Applicable	All Districts	%	Annual	Higher	Hospital manager
4.4.2 District specialist mental health teams established	All districts establish mental health teams	Attendance registers	Number of districts with mental health teams	Not applicable	Not applicable	Not Applicable	All Districts	No	Annual	Higher	Hospital manager
PROGRAMME 5 SUB-PROGRAMME 5.1: CENTRAL HOSPITALS											
6.2.7 Ideal hospital status obtained arte(Central)	Health facilities that obtained Ideal status (bronze, silver, gold) as a proportion of fixed PHC clinics and CHCs and or CDC and or Hospitals	ICS	Health facilities have obtained Ideal status	Fixed PHC clinics or fixed CHCs and or CDCs and or hospitals	Accuracy dependent on quality of data submitted by health facilities	Not applicable	All Districts	%	Annual progress against the five year target	Higher	Hospital Manager

Indicator Title	Definition	Source of Data	Method of Calculation/Assessment		Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type (Cumulative(year-end); cumulative (year-to-date) or non-cumulative	Reporting Cycle	Desired performance	Indicator Responsibility
			Numerator	Denominator							
6.1.7 Patient experience of care satisfaction rate	Total number of Satisfied responses as a proportion of all responses from Patient Experience of Care survey questionnaires	Patient Surveys	Patient Experience of Care survey satisfied responses	Patient Experience of Care survey total responses	Accuracy dependent on quality of data submitted by health facilities	Not Applicable	All Districts	%	Annual progress against the five year target	Higher	Quality Assurance Manager
6.3.5 Severity assessment code (SAC) 1 incident reported within 24 hours rate	Severity assessment code (SAC) one incident in the reporting month reported within 24 hours after occurrence of the incident. This allows for speedy follow up and intervention after the incident.	Patient safety incident register	Severity assessment code 1 incidents reported within 24 hours	Severity assessment code 1 incident reported	Accuracy dependent on quality of data submitted by health facilities	Not applicable	All Districts	%	Annual progress against the five year target	Higher	Hospital Manager
10.2.5 Percentage of Hospitals with functional hospital boards	Improve quality of services at Hospitals conducting regular meetings with functional Hospital Boards	Attendance Registers of meetings of hospital boards	Number of functional Hospital Boards	Number of Hospitals	Attendance Registers are accurately kept	Not Applicable	All Districts	%	Annual	Higher	Hospital manager
SUB-PROGRAMME 5.2: TERTIARY HOSPITALS											
6.2.8 Ideal hospital status obtained arte (Tertiary)	Health facilities that obtained Ideal status (bronze, silver, gold) as a proportion of fixed PHC clinics and CHCs and or CDC and or Hospitals	ICS	Health facilities have obtained Ideal status	Fixed PHC clinics or fixed CHCs and or CDCs and or hospitals	Accuracy dependent on quality of data submitted by health facilities	Not applicable	All Districts	%	Annual progress against the five year target	Higher	Quality Assurance Manager
6.1.8 Patient experience of care satisfaction rate	Total number of Satisfied responses as a proportion of all responses from Patient Experience of	Patient Surveys	Patient Experience of Care survey satisfied responses	Patient Experience of Care survey total responses	Accuracy dependent on quality of data submitted by health facilities	Not Applicable	All Districts	%	Annual progress against the five year target	Higher	Quality Assurance Manager

Indicator Title	Definition	Source of Data	Method of Calculation/Assessment		Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type (Cumulative(year-end); cumulative (year-to-date) or non-cumulative	Reporting Cycle	Desired performance	Indicator Responsibility
			Numerator	Denominator							
	Care survey questionnaires										
6.3.6 Severity assessment code (SAC) 1 incident reported within 24 hours rate	Severity assessment code (SAC) one incident in the reporting month reported within 24 hours after occurrence of the incident. This allows for speedy follow up and intervention after the incident.	Patient safety incident register	Severity assessment code 1 incidents reported within 24 hours	Severity assessment code 1 incident reported	Accuracy dependent on quality of data submitted by health facilities	Not applicable	All Districts	%	Annual progress against the five year target	Higher	Hospital Manager
10.2.6 Percentage of Hospitals with functional hospital boards	Improve quality of services at Hospitals conducting regular meetings with functional Hospital Boards	Attendance Registers of meetings of hospital boards	Number of functional Hospital Boards	Number of Hospitals	Attendance Registers are accurately kept	Not Applicable	All Districts	%	Annual	Higher	Hospital manager
SUB-PROGRAMME 5.3: SPECIALISED TERTIARY HOSPITAL											
6.2.2 Ideal hospital status obtained arte (Specialised Tertiary Psyc)	Health facilities that obtained Ideal status (bronze, silver, gold) as a proportion of fixed PHC clinics and CHCs and or CDC and or Hospitals	ICS	Health facilities have obtained Ideal status	Fixed PHC clinics or fixed CHCs and or CDCs and or hospitals	Accuracy dependent on quality of data submitted by health facilities	Not applicable	All Districts	%	Annual progress against the five year target	Higher	Quality Assurance Manager
6.1.9 Patient experience of care satisfaction rate	Total number of Satisfied responses as a proportion of all responses from Patient Experience of Care survey questionnaires	Patient Surveys	Patient Experience of Care survey satisfied responses	Patient Experience of Care survey total responses	Accuracy dependent on quality of data submitted by health facilities	Not Applicable	All Districts	%	Annual progress against the five year target	Higher	Quality Assurance Manager
6.3.7 Severity assessment code (SAC) 1	Severity assessment code (SAC) one incident in the	Patient safety incident register	Severity assessment code 1 incidents	Severity assessment code	Accuracy dependent on quality of data	Not applicable	All Districts	%	Annual progress against	Higher	Hospital Manager

Indicator Title	Definition	Source of Data	Method of Calculation/Assessment		Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type (Cumulative(year-end); cumulative (year-to-date) or non-cumulative	Reporting Cycle	Desired performance	Indicator Responsibility
			Numerator	Denominator							
incident reported within 24 hours rate	reporting month reported within 24 hours after occurrence of the incident. This allows for speedy follow up and intervention after the incident.		reported within 24 hours	1 incident reported	submitted by health facilities				the five year target		
10.2.7 Percentage of Hospitals with functional hospital boards	Improve quality of services at Hospitals conducting regular meetings with functional Hospital Boards	Attendance Registers of meetings of hospital boards	Number of functional Hospital Boards	Number of Hospitals	Attendance Registers are accurately kept	Not Applicable	All Districts	%	Annual	Higher	Hospital manager
PROGRAMME 6: PERFORMANCE INDICATORS FOR HEALTH SCIENCES AND TRAINING											
6.4.6 Number of registrars trained	Doctors trained for specialisation	Attendance Registers	Number of registrars trained	Not applicable	Attendance Registers are accurately kept	Not Applicable	All Districts	No	Annual	Higher	Human Resources Development Programme Manager
6.4.7 Number of nurses trained on post basic courses	Nurses trained on post basic course to improve service delivery	Attendance Registers	Number of registrars trained	Not applicable	Attendance Registers are accurately kept	Not Applicable	All Districts	No	Annual	Higher	Human Resources Development Programme Manager
PROGRAMME 7: PERFORMANCE INDICATORS FOR HEALTH CARE AND SUPPORT											
6.4.8 Wheelchair issued rate	All wheelchairs issued to adults 19 years and older and children 0 to 18 years	PHC comprehensive tick register, Tick register OPD,	Wheelchairs issued to adults 19 years and older + wheelchairs issued to children 0 to 18 years	Wheelchairs required 19 years and older + wheelchairs required 0 to 18 years	Depending on assessment and specialised need	Not applicable	All districts	%	Quarterly	Higher	Clinical support manager

Indicator Title	Definition	Source of Data	Method of Calculation/Assessment		Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type (Cumulative(year-end); cumulative (year-to-date) or non-cumulative	Reporting Cycle	Desired performance	Indicator Responsibility
			Numerator	Denominator							
6.4.9 Hearing aids issued rate	All hearing aids issued to adults 19 years and older and children 0 to 18 years	PHC comprehensive tick register, Tick register OPD,	Hearing aids issued to adults 19 years and older + hearing aids issued to children 0 to 18 years	Hearing aids required 19 years and older + hearing aids required 0 to 18 years	Depending on assessment and specialised need	Not applicable	All districts	%	Quarterly	Higher	Clinical support manager
6.4.10 % Order fulfilment for essential drugs at depot	Drug orders fulfilled completely	MEDSAS	Number of order fulfilled completely	Number of orders received x 100	Poor maintenance of stock levels by the depot	Not applicable	All districts	%	Quarterly	Higher	Clinical support manager
6.4.11 % of availability of essential medicine at facilities.	Mange number of essential medicine on stock	MEDSAS	Number of essential medicines out of stock	Total number of essential medicines	Poor maintenance of essential medicines stock levels at the depot	Not applicable	All districts	%	Quarterly	Higher	Clinical support manager
6.4.12 Number of active patients on CCMDD	CCMDD clients who opted to collect their patient medicine parcels from CCMDD contracted external pick up points	CCMDD register	CCMDD Client collecting medicine parcel from contracted external pick up points (PUP)	Not applicable	Poor maintenance of essential medicines stock levels at the depot	Not applicable	All districts	Number	Quarterly	Higher	Clinical support manager
PROGRAMME 8: HEALTH FACILITIES MANAGEMENT											
6.6.1 Number of Health facilities with major refurbishment or rebuild	Number of existing health facilities where Capital, Scheduled Maintenance, (Management Contract projects only) have been completed (excluding new and replacement facilities).	Practical Completion Certificate Capital infrastructure project list, Scheduled Maintenance project list, and Contract projects).	Number of health facilities that have undergone major refurbishment	Not applicable	Accuracy dependent on reliability of information captured on project lists.	Not applicable	All districts	Number	Annual	Higher	Manager Health facilities

Indicator Title	Definition	Source of Data	Method of Calculation/Assessment		Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type (Cumulative(year-end); cumulative (year-to-date) or non-cumulative	Reporting Cycle	Desired performance	Indicator Responsibility
			Numerator	Denominator							
6.6.2 Number of Health facilities with minor refurbishment or rebuild	Number of existing health facilities where Professional Day-to-day Maintenance projects (Management Contract projects only) have been completed (excluding new and replacement facilities).	Job card / invoice, Professional Day-to-day Maintenance project list (only Management Contract projects).	Number of health facilities that have undergone minor refurbishment	Not applicable	Accuracy dependent on reliability of information captured on project lists.	Not applicable	All districts	Number	Annual	Higher	Manager Health facilities

CONCLUSION

This is the 2020/21 Annual Performance Plan of the Department, which stands as a proposal to accelerate service delivery towards the achievement of its vision and mission as set out in the 2020/21 – 2024/25 Strategic Plan of the Department. The department is committed to supporting districts, sub-districts and the facilities to achieve outcomes through implementation of outputs and agreed targets .



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