

BUDGET STATEMENT NUMBER 2

DEPARTMENTAL ESTIMATES

Vote 3

Department of Health

	2006/07 To be appropriated	2007/08	2008/09
MTEF allocations	R 6 892 701 000	R 7 658 155 000	R 8 412 285 000
Statutory Amount	R 674 000		
Political office bearer	MEC for Health		
Administering Department	Department of Health		
Accounting Officer	Head of Department		

1. Overview

Core functions and responsibilities

- The delivery of a comprehensive package of health services. These include promotive, preventive, curative and rehabilitative services.
- The delivery of Primary Health Care Services through the implementation of the District Health System.
- The rendering of efficient and effective Emergency Medical Services to all patients of the Eastern Cape.
- Provision of cost effective, good quality, high level specialized services to the people of the Eastern Cape in collaboration with Health Sciences Faculties.
- Provision of training of all Health professionals in the province of the Eastern Cape
- Rendering of specialized clinical Orthotic and Prosthetic services.
- Improving access to Health care services by providing new health facilities, upgrading and maintaining existing facilities.

Vision

A health service to the people in the Eastern Cape Province promoting a better quality of life for all.

Mission

To provide and ensure accessible comprehensive integrated services in the Eastern Cape emphasizing the primary health care approach utilizing and developing all resources to enable all its present and future generations to enjoy health and quality of life.

Main services

The overall management and administration of the delivery of public health care within the province.

Delivery of comprehensive, cost-effective primary health care services including prevention and promotion of a safe and health environment.

The delivery of district and provincial hospital services.

The delivery of health programmes to deal with specific health issues such as nutrition, HIV and Aids and tuberculosis.

Delivery of medical emergency and patient transport services.
Rendering of specialized orthotic/prosthetic, forensic and medico-legal services.
Delivery of support services to ensure efficient health services.
Rendering of a training platform for health professionals in the province.

Demands and changes in services

Transfer of Medico-legal services from SAPS to the department of health.
Provincialisation of Primary Health Care Services (PHC).

Acts, rules and regulations

- The Constitution of the Republic of South Africa (Act No. 108 of 1996) – Section 27.
- National Health Act (Act No. 61 of 2003)
- White Paper on the Transformation of the Health System in South Africa
- The Reconstruction and Development Programme
- Policy and budget speech 2004/2005 – MEC for the Department of Health
- Medicines and related substances Act (Act 101 of 1965 as amended)
- Pharmacy Act (Act 53 of 1974 as amended)
- Nursing Act (Act 50 of 1978 as amended)
- Nurses and Midwives Act (Act No. 4 of 2003)
- Choice of termination of Pregnancy Act (Act 92 of 1996)
- Labour Relations Act (Act No. 66 of 1995)
- Basic conditions of employment Act (Act No. 75 of 1997)
- Skills development Act (Act No.97 of 1998)
- Skills levy Act (Act No. 9 of 1999)
- Mental Health Act (Act No. 17 Of 2002)
- The Public Service Amendment Act 1999 (No. 5 of 1999)
- Public Service Regulations 2001
- National Health Laboratories Act (Act No. 37 of 2000)
- Occupational Health and Safety Act (Act No. 85 of 1993)
- Eastern Cape Provincial Health Act (Act No. 10 of 1999)
- Application of Health Standards in Traditional Circumcision (Act No. 6 of 2001)
- Traditional Health Practitioners Bill, April 2003

Budget decisions

The department revised its budget allocation during 2005/06 so that the budget allocations would cater for the projected expenditure. The budget projections, after taking into account April to November actual expenditure, were made in order to meet the targeted programme goals and objectives. This was the basis on which the allocations were made. Cognisance was also made of the priority areas when allocating the budget. Some new policies required

additional funding. The policies were evaluated and allocations made in line with preliminary allocation minute by Treasury. The criteria to determine which of the policy options are funded over and above those in the projected expenditure depended on the current expenditure trends, the Human Resource Plan, EMS turnaround plan and Expanded PHC Plan.

2. Review of the current financial year (2005/06)

The department experienced difficulty in remaining within budget in the 2005/06 financial year and support the current level and configuration of services. It became necessary to implement difficult cost containment measures in this regard. The following are the main cost drivers that have led to this situation; the flow of patients from neighbouring provinces seeking health care at all levels of the service and the increase in medical emergency largely due to chronic illnesses such as diabetes, asthma, hypertension, TB and HIV/Aids. The all important focus for the senior departmental managers has been the implementation of service packages for PHC, District Hospitals, Regional Hospitals and Tertiary Services.

The Basic Accounting System (BAS) could not interface with MEDSAS. This created some problems as the BAS system had to be updated with MEDSAS transactions by use of Journal Vouchers. This updating was sometimes delayed resulting in BAS not being up to date.

In an attempt to ensure smooth and efficient running of the Department and give support to institutions, Corporate Service Centres have been established, where all Corporate Service functions will be performed, namely, Financial Management, Human Resource Management, Administration, Assets and Procurement. Ten (10) Corporate Service Centres were launched one in each of the 7 District Municipalities and 3 Complexes (PE, EL and Umthatha).

Voluntary Counselling and Testing (VCT) remains a key intervention in addressing the HIV and Aids epidemic. The department has implemented VCT services in 80% of its fixed Primary Health Care facilities and Prevention of Mother to Child Transmission (PMCT) is available in 52% of the Primary Health Care (PHC) services. 78% of the public health hospitals are rendering Post Exposure Prophylaxis to sexual assault survivors. The Comprehensive Treatment Plan for the provision of Anti Retro Viral Drugs has been implemented in 11 hospitals and 48 clinics benefiting 4000 clients.

120 projects (63%) of the infrastructure budget were undertaken in the prioritized node (Alfred Nzo, O R Tambo, Chris Hani and Ukhahlamba). Four hospitals are currently under revitalization programme and 18 other hospitals are being upgraded. The Nelson Mandela Academic Hospital has been completed and is operating. However, the department is still faced with about R3,6 billion in infrastructure backlogs. The Humansdorp Hospital Public Private Partnership (PPP) is progressing well and negotiations are underway for two other hospitals. In addition to this, the Department is also in process of finalising another PPP for the distribution of medicines in the province.

Other issues that the 2005/06 budget addressed include:

- The clustering of hospitals and districts has been implemented with emphasis on the improvement of management through the Back Office Support Component (BOSC) initiative.
- The incentive scheme for the recruitment and retention of professional staff has been implemented.
- Rendering of Corporate services have been improved with the creation of corporate centres
- Hospital Revitalization Programme has been implemented.
- Promotion of partnerships and public participation through PPP has been undertaken
- Capacity and access to regional and tertiary services in the province has improved.
- Bursaries have been awarded with a view to developing human resources.

3. Outlook for the coming financial year (2006/07)

The department will need to implement the turnaround strategy as quickly and as effectively as possible to realize efficiency gains to optimize the value of the service obtained with the allocated budget.

Some of the focus areas will be as follows:

- The implementation of the revised service platform, particularly realigning of the tertiary services
- Strict adherence to service packages, referral guidelines, standard treatment guidelines and revised pharmaceutical coding list. This will contribute to affordable quality health care.
- Accelerating the programme to provide more cost effective physical infrastructure and equipment.
- De-institutionalisation of chronic patients and promotion of home based care.
- Creating infrastructure to improve access to health services and meeting the changing technology requirements.

The following is an indication of what this budget can be expected to provide:

- Nurse driven primary health care (PHC) services
- Medical doctor supported PHC
- The roll-out of the anti-retroviral programme to more sites
- Trained emergency medical personnel in fully equipped vehicles are expected in addition to the fixed wing air ambulance service

A major challenge in 2006/07 will be to increase overall efficiency in primary health care services and promote the concept of a seamless service. Attempts during 2005/06 to create stability in PHC through service level agreement between the province and municipalities were partially successful. A particular focus area will be to ensure that the increasing number of patients being seen at hospital level is reduced.

From an administrative point of view, the department will focus on the following key areas:

- Strengthening the service delivery platform especially for PHC through determination and enforcement of minimum norms and standards, setting correct baselines, and benchmarking.
- Revitalization of health institutions
- Strengthening Quality Assurance Systems.
- Promote partnerships and public participation.
- Ensure compliance across sectors
- Improving and re engineering business processes for long term sustainable quality health care delivery
- Long range planning towards a quality public health system
- Strengthening information systems towards more effective monitoring and evaluation
- Improve overall organizational performance through intensification of Performance Management Development Systems (PMDS)
- Effective communication and branding of the department, institutions and programmes

4. Receipts and financing

Table 4.1 Summary of receipts: Health

Receipts R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Treasury funding										
Equitable share	3 506 085	4 484 263	4 541 980	5 183 164	5 183 164	5 183 164	5 927 757	14.37	6 629 725	7 336 470
Conditional grants	451 252	593 080	635 286	848 172	847 038	847 038	905 102	6.85	964 997	1 008 576
Financing	483 826	87 525	(50 833)		126 230	127 217		(100.00)		
Total Treasury funding	4 441 163	5 164 868	5 126 433	6 031 336	6 156 432	6 157 419	6 832 859	10.97	7 594 722	8 345 046
Departmental receipts										
Tax receipts										
Sales of goods and services other than capital assets	52 079	78 144	43 064	56 455	56 455	51 141	59 842	17.01	63 433	67 239
Transfers received										
Fines, penalties and forfeits			17							
Interest, dividends and rent on land			5			11		(100.00)		
Sales of capital assets										
Financial transactions in assets and liabilities			10 698			4 316		(100.00)		
Total departmental receipts	52 079	78 144	53 784	56 455	56 455	55 468	59 842	7.89	63 433	67 239
Total receipts	4 493 242	5 243 012	5 180 217	6 087 791	6 212 887	6 212 887	6 892 701	10.94	7 658 155	8 412 285

5. Payment summary

Key assumptions

The department needs to adjust its baseline as the TB Hospitals previously managed by SANTA have now officially been provincialized. These hospitals were funded through transfer payments and the CoE baseline has therefore been adjusted to R3,510 billion. The baseline also excludes the carry through cost of the critical post funding for 2005/06.

5.1 Programme summary

Table 5.1 shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the economic classification in the New Economic Reporting Format i.e. the Standard Chart of Accounts (SCoA) are attached as an annexure to this vote.

Table 5.1 Summary of payments and estimates: Health

Programme R'000	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2002/03	2003/04	2004/05	2005/06	2005/06	2005/06	2006/07	2005/06	2007/08	2008/09
1. Administration	216 769	215 110	245 207	295 052	290 468	290 468	256 792	(11.59)	280 776	294 782
2. District Health Services	2 300 367	2 518 346	2 558 483	2 794 563	2 840 602	2 817 442	3 052 765	8.35	3 383 823	3 844 158
3. Emergency Medical Services	122 464	194 488	125 234	186 846	192 034	192 034	397 098	106.79	422 018	482 169
4. Provincial Hospital Services	1 470 194	1 764 282	1 708 351	1 850 037	1 941 039	1 964 199	2 169 097	10.43	2 306 616	2 460 314
5. Central Hospital Services										
6. Health Sciences and Training	71 062	122 884	159 948	337 245	338 247	338 247	397 431	17.50	418 964	439 654
7. Health Care Support Services	9 168	23 027	10 440	45 806	42 255	42 255	32 255	(23.67)	34 251	35 964
8. Health Facilities Development and Maintenance	303 218	404 875	372 554	578 242	568 242	568 242	587 263	3.35	811 707	855 244
Total payments and estimates	4 493 242	5 243 012	5 180 217	6 087 791	6 212 887	6 212 887	6 892 701	10.94	7 658 155	8 412 285

Table 5.2 Summary of payments and estimates by economic classification: Health

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
				Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
Current payments	3 697 450	3 981 751	4 362 483	4 917 033	5 084 361	5 081 132	5 575 289	9.73	6 230 580	6 858 955
Compensation of employees	2 490 865	2 815 673	3 230 051	3 308 547	3 470 900	3 470 900	3 732 331	7.53	3 911 635	4 087 940
Goods and services	1 206 344	1 166 078	1 132 432	1 608 486	1 613 461	1 610 232	1 842 958	14.45	2 318 945	2 771 015
Interest and rent on land	241									
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	690 057	735 595	447 066	651 089	644 582	646 579	853 621	32.02	754 848	842 897
Provinces and municipalities	141 568	142 304	81 871	218 133	238 609	240 086	250 643	4.40	261 429	274 500
Departmental agencies and accounts										
Universities and technikons			7 294							
Public corporations and private enterprises			333 490	432 956	361 085	367 707	572 526	55.70	477 580	552 123
Foreign governments and international organisations										
Non-profit institutions	548 489	593 291								
Households			24 411		44 888	38 786	30 452	(21.49)	15 839	16 274
Payments for capital assets	105 735	525 666	370 668	519 669	483 944	485 176	463 791	(4.41)	672 727	710 433
Buildings and other fixed structures	78 337	361 858	343 889	468 242	458 242	455 857	372 452	(18.30)	574 038	598 863
Machinery and equipment	27 398	163 736	26 779	51 427	25 702	29 319	91 339	211.54	98 689	111 570
Cultivated assets		72								
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	4 493 242	5 243 012	5 180 217	6 087 791	6 212 887	6 212 887	6 892 701	10.94	7 658 155	8 412 285

Table 5.3 Summary of departmental transfers to public entities: Health

Public entities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
None										
Total departmental transfers to public entities										

Table 5.4 Summary of departmental transfers to local government by category: Health

Departmental transfers R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2002/03	2003/04	2004/05	2005/06	2005/06	2005/06	2006/07	2005/06	2007/08	2008/09
Category A	63 558	53 769	1 991	76 480	83 910	83 910	76 551	(8.77)	79 817	83 807
Category B	50 245	56 134	72 472	95 077	103 305	104 782	106 614	1.75	111 254	116 822
Category C	27 765	32 401	7 408	46 576	51 394	51 394	67 478	31.30	70 358	73 871
Total departmental transfers to local government	141 568	142 304	81 871	218 133	238 609	240 086	250 643	4.40	261 429	274 500

Note: Excludes regional services council levy.

Table 5.5 Summary of departmental Public-Private Partnership projects: Health

Project description R'000	Total cost of project						Medium-term estimate				
							% Change from Revised estimate				
	Audited 2002/03	Audited 2003/04	Audited 2004/05	Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09	
Projects under implementation				1 369	14 962	1 251	1 251	1 298	3.76	1 343	1 390
PPP unitary charge	1 540			5 300	1 595	1 595	1 677	5.14	1 760	1 848	
Advisory fees				5 862							
Revenue generated (if applicable)	(171)				(344)	(344)	(379)	10.17	(417)	(458)	
Project monitoring cost				3 800							
New projects				5 000	7 800	7 800	115 500	1380.77	111 000	111 000	
PPP unitary charge							101 000		101 000	101 000	
Advisory fees				5 000	7 800	7 800	4 500	(42.31)			
Revenue generated (if applicable)											
Project monitoring cost							10 000		10 000	10 000	
Total Public-Private Partnership projects				1 369	19 962	9 051	9 051	116 798	1190.44	112 343	112 390

6. Programme Description

Programme 1: Administration

Purpose: To ensure the management of financial, human, information and infrastructure resources.

Analysis per sub-programme:

Sub-programme 1.1: Office of the MEC

This sub-programme is responsible to provide the political, strategic support and oversight of the department for effective and efficient health services for the people of the Eastern Cape Province and Health Management.

Sub-programme 1.2: Management

This sub-programme is made up of the Office of the Superintendent General and the policy, strategic planning, co-ordination and regulatory functions of the head office located in the different three clusters i.e. Clinical, Corporate and Financial Services

Table 6.1 Summary of payments and estimates: Health – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Office of the MEC		4 923	5 259	4 362	4 362	4 362	4 530	3.85	4 802	5 042
2. Management	216 769	210 187	239 948	290 690	286 106	286 106	252 262	(11.83)	275 974	289 740
Total payments and estimates	216 769	215 110	245 207	295 052	290 468	290 468	256 792	(11.59)	280 776	294 782

Table 6.2 Summary of payments and estimates by economic classification: Health – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
				Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
Current payments	196 710	194 246	239 802	281 068	282 976	285 597	238 024	(16.66)	261 103	274 158
Compensation of employees	126 683	68 708	87 645	92 653	95 174	94 938	104 570	10.15	109 589	114 521
Goods and services	70 027	125 538	152 157	188 415	187 802	190 659	133 454	(30.00)	151 514	159 637
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to			2 179	242	1 000	713	903	26.65	915	928
Provinces and municipalities			1 773	242	348	394	251	(36.29)	263	276
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households			406		652	319	652	104.39	652	652
Payments for capital assets	20 059	20 864	3 226	13 742	6 492	4 158	17 865	329.65	18 758	19 696
Buildings and other fixed structures			103							
Machinery and equipment	20 059	20 864	3 123	13 742	6 492	4 158	17 865	329.65	18 758	19 696
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	216 769	215 110	245 207	295 052	290 468	290 468	256 792	(11.59)	280 776	294 782

Programme 2: District Health Services

Purpose: To ensure delivery of Primary Health Care Services through the implementation of the District Health System.

Analysis per sub-programme:

Sub-programme 2.1: District Management

This programme ensures effective delegation of PHC services and transfer of Municipal Health Services (MHS) to municipalities as per the Provincial and National Policies takes place..

Sub-programme 2.2: Community Health Clinics

This sub-programme facilitates the provision of PHC and priority programme health services through an easily accessible clinic.

Sub-programme 2.3: Community Health Centres

This sub-programme ensures the integration of Mental Health Services.

Sub-programme 2.4: Community Based Services

This sub-programme ensures increase in the number of Health Promoting Schools, medical waste management coverage in all Public Health Institutions, establishes outbreak response teams for Cholera interventions.

Sub-programme 2.5: Other Community Services

With regard to this sub-programme, its objectives include to effectively devolve MHS to the municipalities and implement a port health strategy and further control spread of communicable disease through Ports of entry in the Eastern Cape Province.

Sub-programme 2.6: HIV & AIDS

Rendering a primary health care service in respect of HIV and Aids campaigns and special projects.

Sub-programme 2.7: Nutrition

Rendering a nutrition service aimed at specific target groups and combines direct and indirect nutrition interventions to address malnutrition.

Sub-programme 2.8: Coroner Services

Rendering forensic and medico legal services in order to establish the circumstances and causes surrounding unnatural death.

Sub-programme 2.9: District Hospitals

Rendering of hospital services at district level

Policy developments:

The National Health Policy is Unified Health System that is based on District Health System. The MinMEC has provided the framework for the development of the DHS services (that included the definition of the Municipal Health Services and delegation of Primary health Care services to the district municipalities). ECDOH is implementing functional integration of DHS services between the municipalities and the province. PHC services will be jointly planned (integrating IDP's and provincial priorities) through a framework that includes Strategic Plan, District Health Planning (DHP), Strategic Position Statement (SPS) and HTP. This planning will also be aligned with the Provincial Budget Cycle and process. The Province has prioritized HIV/AIDS, water and sanitation, poverty alleviation and victim empowerment (that includes food security). These programmes will be provided within the broad framework of the Social Needs Cluster in the province. The ECDOH will be implementing the clustering of the district hospitals (organizational design) that will improve the management echelon and at the same time optimize the utilization of the scarce resources (pooling of the scarce skills like medical and pharmaceutical personnel). There will be implementation of the shared support services program on a pilot basis in the first year. The infrastructure programme will also be prioritized on integrated planning approach (capital and non-capital).

On the quality side the DHS Branch will roll out the Patients Rights Charter, the District Hospitals Norms and Standards as well as the accreditation programme of the 18 district hospitals with the assistance of COHSASA. Incentive schemes will be implemented to promote development of quality and DHIS.

Service delivery measures:

PROGRAMME 2: District Health Services

Sub-programme 2.1: District Management

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Fully integrated PHC services between ECDOH and Local Government	Number of districts with 80% functional integration	Fully integrated PHC services between ECDOH and Local Government Fully	4	4	5	6	7

Sub-programme 2.2: Community Health Clinics

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Increase access to PHC facilities by increasing the utilization rate to 2.9	Average utilization rate per district	Increase access to PHC facilities by increasing the utilization rate to 2.9	2.5	2.6	2.7	2.8	2.9

Sub-programme 2.3: Community Health Centres

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
80% of PHC facilities to provide the full PHC package	% facilities that implement the full PHC package	80% of PHC facilities to provide the full PHC package	80%	60%	70%	85%	100%

Sub-programme 2.4: Community Based Services

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Improve management of medical waste in public health facilities within the province	% of institutions implementing waste management programme	Improve management of medical waste in public health facilities within the province	60%	70%	80%	85%	90%

Sub-programme 2.5: Other Community Services

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Reduce morbidity and morbidity and resulting from traditional practices	No of deaths in relation to the number of registered initiates	Reduce morbidity and morbidity and resulting from traditional practices					

Sub-programme 2.6: HIV & AIDS

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Hospitals Increase access to voluntary HIV counseling and testing	% fixed PHC facilities providing VCT services	Hospitals Increase access to voluntary HIV counseling and testing	34% Fixed PHC facilities	50% Fixed PHC facilities	60% Fixed PHC facilities	78% Fixed PHC facilities	98% Fixed PHC facilities

Sub-programme 2.7: Nutrition

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Ensure effective syndromic management of STIs in both public and private sectors	% of facilities offering syndromic management of STIs	Ensure effective syndromic management of STIs in both public and private sectors	100	100	100	100	100

Sub-programme 2.8: Coroner Services

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)

Sub-programme 2.9: District Hospitals

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
To provide clinical support to District Hospitals	Number of visits according to plan Number of clinical protocols provided to District Hospital Clusters	To provide clinical support to District Hospitals	100%	100%	100%	100%	100%

Table 6.3 Summary of payments and estimates: Health – Programme 2: District Health Services

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
1. District Management	84 717	79 034	199 007	140 000	152 701	150 894	155 796	3.25	161 205	213 015
2. Community Health Clinics	828 105	548 977	593 300	771 488	669 193	657 016	784 255	19.37	825 257	831 718
3. Community Health Centres		361 779	256 618	315 869	261 728	262 353	264 859	0.96	386 337	455 654
4. Community Based Services		10 810	42 726	57 668	168 565	170 413	128 645	(24.51)	133 123	159 449
5. Other Community Services		6 011	37 879	8 464	6 025	5 461	18 331	235.67	24 841	47 730
6. HIV & Aids		72 729	115 170	177 580	171 233	180 871	237 543	31.33	249 420	261 891
7. Nutrition	137 776	173 082	22 750	26 316	26 316	26 568	26 316	(0.95)	27 895	29 569
8. Coroner Services			387		8 940	7 157	79 994	1017.70	69 273	59 447
9. District Hospitals	1 249 769	1 265 924	1 290 646	1 297 178	1 375 901	1 356 709	1 357 026	0.02	1 506 472	1 785 685
Total payments and estimates	2 300 367	2 518 346	2 558 483	2 794 563	2 840 602	2 817 442	3 052 765	8.35	3 383 823	3 844 158

Table 6.4 Summary of payments and estimates by economic classification: Health – Programme 2: District Health Services

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Current payments	1 805 452	1 985 097	2 193 811	2 351 932	2 358 162	2 336 192	2 454 345	5.06	2 776 489	3 156 117
Compensation of employees	1 314 300	1 542 048	1 667 112	1 760 079	1 824 770	1 801 745	1 782 509	(1.07)	1 861 004	1 901 443
Goods and services	491 152	443 049	526 699	591 853	533 392	534 447	671 836	25.71	915 485	1 254 674
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	494 915	517 568	347 763	422 171	478 857	470 487	566 323	20.37	573 632	652 663
Provinces and municipalities	141 568	142 304	74 530	213 060	233 060	234 332	248 494	6.04	259 223	272 233
Departmental agencies and accounts										
Universities and technikons			7 294							
Public corporations and private enterprises			247 710	209 111	219 533	216 021	294 829	36.48	306 909	372 920
Foreign governments and international organisations										
Non-profit institutions	353 347	375 264								
Households			18 229		26 264	20 134	23 000	14.23	7 500	7 500
Payments for capital assets		15 681	16 909	20 460	3 583	10 763	32 097	198.22	33 702	35 388
Buildings and other fixed structures			8 693			69		(100.00)		
Machinery and equipment		15 681	8 216	20 460	3 583	10 694	32 097	200.14	33 702	35 388
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	2 300 367	2 518 346	2 558 483	2 794 563	2 840 602	2 817 442	3 052 765	8.35	3 383 823	3 844 158

Programme 3: Emergency Medical Services

Purpose: To render efficient and effective emergency medical services to all patients of the Province of the Eastern Cape.

Analysis per sub-programme:

Sub-programme 3.1: Emergency Transport

Rendering emergency medical services including ambulance services, special operations, communications and air ambulance services.

Sub-programme 3.2: Planned Patient Transport

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

Service delivery measures:

PROGRAMME 3: Emergency Medical Services

Sub-programme 3.1: Emergency transport

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Eradication of 1 man crews	Percentage 2 man crews in Province	Eradication of 1 man crews	40	50	60	40	50

Sub-programme 3.2: Planned Patient Transport

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
To establish a planned Patient Transport system	Percentage out patients conveyed	To establish a planned Patient Transport System	50%	55%	60%	60%	80%

Table 6.5 Summary of payments and estimates: Health – Programme 3: Emergency Medical Services

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06			
							2006/07	2007/08	2008/09	
1. Emergency Transport	122 464	159 650	124 293	132 531	137 719	140 006	322 301	130.21	342 033	397 086
2. Planned Patient Transport		34 838	941	54 315	54 315	52 028	74 797	43.76	79 985	85 083
Total payments and estimates	122 464	194 488	125 234	186 846	192 034	192 034	397 098	106.79	422 018	482 169

Table 6.6 Summary of payments and estimates by economic classification – Health – Programme 3: Emergency Medical Services

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2007/08	2008/09	
Current payments	22 414	112 265	124 297	186 339	191 215	191 385	376 947	96.96	399 954	457 904
Compensation of employees		18 391	93 055	117 669	117 669	120 207	207 045	72.24	224 209	277 807
Goods and services	22 342	93 874	31 242	68 670	73 546	71 178	169 902	138.70	175 745	180 097
Interest and rent on land	72									
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	100 047	73 839	319	507	819	649	566	(12.79)	610	640
Provinces and municipalities			279	507	443	477	526	10.27	553	581
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises			17		62	15	17	13.33	17	17
Foreign governments and international organisations										
Non-profit institutions	100 047	73 839								
Households			23		314	157	23	(85.35)	40	42
Payments for capital assets	3	8 384	618				19 585		21 454	23 625
Buildings and other fixed structures			16				3 700		4 050	4 500
Machinery and equipment	3	8 384	602				15 885		17 404	19 125
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	122 464	194 488	125 234	186 846	192 034	192 034	397 098	106.79	422 018	482 169

Programme 4: Provincial Hospital Services

Purpose: To provide cost effective, good quality, high level specialised services to the people of the Eastern Cape in collaboration with the Health Sciences Faculties.

Analysis per sub-programme:

Sub-programme 4.1: General Hospitals

Rendering of hospital services at general specialist level and a platform for training of health workers and research

Sub-programme 4.2: Tuberculosis Hospitals

To convert present tuberculosis hospitals into strategically placed centres of excellence in which a small percentage of patients may undergo hospitalization under conditions which allow for isolation during the intensive phase of treatment, as well as the application of the standard multi-drug resistant (MDR) protocols.

Sub-programme 4.3: Psychiatric/Mental Hospitals

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

Sub-programme 4.1: General Hospitals

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Appropriate staffing	Proportion identified staff appointed	Appropriate staffing	60% of posts filled	70% posts filled	80% posts filled	90% posts filled	100% posts filled
Development and revival of referral system	Number of self referrals to secondary and tertiary institutions	Development and revival of referral system	100% decrease in self and clinics staff referrals	100% decrease in self and clinics staff referrals	100% decrease in self and clinics staff referrals	100% decrease in self and clinics staff referrals	100% decrease in self and clinics staff referrals

Sub-programme 4.2: Tuberculosis Hospitals

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
To improve the delivery of TB Hospitals	Increased cure rate to 85%	To improve the delivery of TB Hospitals	85%	90%	95%	100%	100%

Sub-programme 4.3: Psychiatric/Mental Hospitals

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
To establish mental Health task team for implementation of new mental health care Act	Proportion of task teams	To establish mental Health task team for implementation of new mental health care Act	3	3	3	3	4

Table 6.7 Summary of payments and estimates: Health – Programme 4: Provincial Hospital Services

Sub-programme R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
1. General Hospitals	1 294 392	1 520 871	1 494 939	1 524 961	1 601 296	1 633 902	1 701 706	4.15	1 822 033	1 951 502
2. Tuberculosis Hospitals		80 760	24 507	96 279	110 946	110 946	130 818	17.91	139 276	146 240
3. Psychiatric/Mental Hospitals	175 802	162 578	188 905	228 797	228 797	219 351	336 573	53.44	345 307	362 572
4. Chronic Medical Hospitals		70								
5. Dental Training Hospitals		3								
6. Other Specialised Hospitals										
Total payments and estimates	1 470 194	1 764 282	1 708 351	1 850 037	1 941 039	1 964 199	2 169 097	10.43	2 306 616	2 460 314

Table 6.8 Summary of payments and estimates by economic classification: Health – Programme 4: Provincial Hospital Services

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Current payments	1 367 909	1 501 788	1 597 637	1 736 067	1 849 027	1 853 220	2 053 363	10.80	2 184 774	2 332 379
Compensation of employees	970 723	1 059 361	1 227 325	1 164 667	1 269 260	1 293 948	1 399 343	8.15	1 466 511	1 532 502
Goods and services	397 186	442 427	370 312	571 400	579 767	559 272	654 020	16.94	718 263	799 877
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	95 095	144 188	96 050	100 245	76 587	96 973	97 891	0.95	103 107	108 263
Provinces and municipalities			4 799	3 966	4 287	4 372	1 000	(77.13)	1 000	1 000
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises			85 763	96 279	54 978	74 707	90 114	20.62	94 460	99 183
Foreign governments and international organisations										
Non-profit institutions	95 095	144 188								
Households			5 488		17 322	17 894	6 777	(62.13)	7 647	8 080
Payments for capital assets	7 190	118 306	14 664	13 725	15 425	14 006	17 843	27.40	18 735	19 672
Buildings and other fixed structures	2 083		150			30		(100.00)		
Machinery and equipment	5 107	118 306	14 514	13 725	15 425	13 976	17 843	27.67	18 735	19 672
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	1 470 194	1 764 282	1 708 351	1 850 037	1 941 039	1 964 199	2 169 097	10.43	2 306 616	2 460 314

Vote 03: Department of Health

Programme 5: Central Hospital Services

This programme is dormant

Programme 6: Health Sciences and Training

Purpose: To provide training of all Health Professionals in the Province of the Eastern Cape.

Analysis per sub-programme:

Sub-programme 6.1: Nursing Training Colleges

Training of nurses at undergraduate level and post-basic level.

Sub-programme 6.2: Emergency Medical Services Training Colleges

Training of rescue and ambulance personnel

Sub-programme 6.3: Bursaries

Provision of bursaries for health science training programmes at undergraduate and postgraduate levels.

Sub-programme 6.4: Primary Health Care Training

Provision of PHC related training for personnel provided by the regions

Sub-programme 6.5: Training other

Provision of skills development interventions for all occupational categories in the department.

Sub-programme 6.1: Nursing Training Colleges

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Transformation of nursing education curriculum and services rendered to meet needs of the community	Tutor: student ratio	Transformation of nursing education curriculum and services rendered to meet needs of the community	1:40	1:40	1:40	1:40	1:40

Sub-programme 6.2: Emergency Medical Services Training Colleges

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Facilitate training of 600 officers in basic ambulance level course	Number of officers trained in basic ambulance course	Facilitate training of 600 officers in basic ambulance level course	40	50	60	80	100

Sub-programme 6.3: Bursaries

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Ensure representation of rural areas in allocating bursaries in medicine	% bursary holders from remote rural areas	Ensure representation of rural areas in allocating bursaries in medicine	30%	40%	50%	60%	80%

Sub-programme 6.4: Primary Health Care Training

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Improve staffing levels by training students	Number of trainees	Improve staffing levels by training students	50	60	70	80	90

Sub-programme 6.5: Training Other

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Increase % of health professionals with basic computer skills	% with basic computer skills	Increase % of health professionals with basic computer skills	20% achieved	40%	60%	80%	100%

Table 6.9 Summary of payments and estimates: Health – Programme 6: Health Sciences and Training

Sub-programme R'000		Outcome						Medium-term estimate			
		% Change from Revised estimate									
		Audited 2002/03	Audited 2003/04	Audited 2004/05	Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
1.	Nursing Training Colleges	70 523	102 365	152 181	170 679	161 681	161 681	225 320	39.36	238 248	249 903
2.	Emergency Medical Services Training Colleges	539	299	197	1 000	1 000	1 000	1 300	30.00	1 365	1 433
3.	Bursaries		9 551	7 560	38 000	38 000	38 000	43 245	13.80	45 407	47 677
4.	Primary Health Care Training		9 197	8							
5.	Training Other		1 472	2	127 566	137 566	137 566	127 566	(7.27)	133 944	140 641
Total payments and estimates		71 062	122 884	159 948	337 245	338 247	338 247	397 431	17.50	418 964	439 654

Table 6.10 Summary of payments and estimates by economic classification: Health – Programme 6: Health Sciences and Training

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
				Main appro- p-iation 2005/06	Adjusted appro- p-iation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
Current payments	71 062	122 574	159 210	209 353	251 162	260 706	324 527	24.48	342 415	359 278
Compensation of employees	70 377	109 260	149 416	164 908	155 910	154 115	223 149	44.79	233 880	244 457
Goods and services	685	13 314	9 794	44 445	95 252	106 591	101 378	(4.89)	108 535	114 821
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to			738	127 892	87 085	77 541	72 904	(5.98)	76 549	80 376
Provinces and municipalities			473	326	439	479	338	(29.44)	355	373
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises				127 566	86 512	76 964	72 566	(5.71)	76 194	80 003
Foreign governments and international organisations										
Non-profit institutions										
Households			265		134	98		(100.00)		
Payments for capital assets		310								
Buildings and other fixed structures										
Machinery and equipment		238								
Cultivated assets		72								
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	71 062	122 884	159 948	337 245	338 247	338 247	397 431	17.50	418 964	439 654

Programme 7: Health Care Support Services:

Purpose: To render specialised clinical Orthotic and prosthetic services.

Analysis per sub-programme:

Sub-programme 7.4: Orthotic and Prosthetic Services

Rendering specialized orthotic and prosthetic services.

Sub-programme 7.4: Orthotic and Prosthetic Services							
Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Provide wheelchairs and hearing aids as assistive devices	Number of wheelchairs and hearing aids issued	Provide wheelchairs and hearing aids as assistive devices	234	235	236	237	238

Table 6.11 Summary of payments and estimates: Health – Programme 7: Health Care Support Services

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Laundries										
2. Engineering										
3. Forensic Services										
4. Orthotic and Prosthetic Services	9 168	23 027	10 440	45 806	42 255	42 255	32 255	(23.67)	34 251	35 964
5. Medicine Trading Account										
Total payments and estimates	9 168	23 027	10 440	45 806	42 255	42 255	32 255	(23.67)	34 251	35 964

Table 6.12 Summary of payments and estimates by economic classification: Health – Programme 7: Health Care Support Services

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate				
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2007/08	2008/09
Current payments	8 839	22 764	10 423	42 274	41 819	41 825	32 221	(22.96)	34 216	35 927	
Compensation of employees	8 782	17 873	5 498	8 571	8 117	5 947	6 625	11.40	6 943	7 255	
Goods and services	57	4 891	4 925	33 703	33 702	35 878	25 596	(28.66)	27 273	28 672	
Interest and rent on land											
Financial transactions in assets and liabilities											
Unauthorised expenditure											
Transfers and subsidies to			17	32	234	216	34	(84.26)	35	37	
Provinces and municipalities			17	32	32	32	34	6.25	35	37	
Departmental agencies and accounts											
Universities and technikons											
Public corporations and private enterprises											
Foreign governments and international organisations											
Non-profit institutions											
Households					202	184		(100.00)			
Payments for capital assets	329	263		3 500	202	214		(100.00)			
Buildings and other fixed structures											
Machinery and equipment	329	263		3 500	202	214		(100.00)			
Cultivated assets											
Software and other intangible assets											
Land and subsoil assets											
Total economic classification	9 168	23 027	10 440	45 806	42 255	42 255	32 255	(23.67)	34 251	35 964	

Programme 8: Health Facilities Development and Maintenance

Purpose: To improve access to Health care services by providing new health facilities, upgrading and maintaining existing facilities

Analysis per sub-programme:

Sub-programme 8.1: Community Health Facilities

The sub-programme focuses on the construction of new clinics & CHCs and upgrade of existing clinics & CHCs

Sub-programme 8.2: Emergency Medical Rescue Services

The sub-programme focuses on improving Emergency Medical Rescue Services

Sub-programme 8.3: District Hospital Services

The sub-programme focuses on upgrading of District Hospitals

Sub-programme 8.4: Provincial Hospital Services

The sub-programme focuses on upgrading of Provincial Hospitals

Sub-programme 8.1: Community Health Facilities							
Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Construction of new clinic and CHCs	No. of clinics built	Construction of new clinic and CHCs	4	4	5	6	6
Upgrading of existing clinics	No. of clinics upgraded	Upgrading of existing clinics	4	4	5	6	6

Sub-programme 8.3: District Hospital Services							
Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Upgrading and revitalization of district Hospitals	No. of district hospitals being revitalized and upgraded	Upgrading district Hospitals	11	12	12	15	15

Sub-programme 8.4: Provincial Hospital Services							
Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Upgrading and revitalization of provincial hospitals	No. of provincial hospitals being revitalized and upgraded	Upgrading provincial hospitals	12	13	15	14	14

Table 6.13 Summary of payments and estimates: Health – Programme 8: Health Facilities Development and Maintenance

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
1. Community Health Facilities			150 654	122 413	122 413	101 684	139 280	36.97	215 395	343 521
2. Emergency Medical Rescue Services										
3. District Hospital Services	199 645	304 337	180 760	392 329	381 955	411 957	254 117	(38.31)	380 640	185 267
4. Provincial Hospital Services	103 573	100 506	40 279	63 500	63 874	54 601	193 866	255.06	215 672	326 456
5. Central Hospital Services		32								
6. Other Facilities			861							
7. Special Functions										
Total payments and estimates	303 218	404 875	372 554	578 242	568 242	568 242	587 263	3.35	811 707	855 244

Table 6.14 Summary of payments and estimates by economic classification: Health – Programme 8: Health Facilities Development and Maintenance

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Current payments	225 064	43 017	37 303	110 000	110 000	112 207	95 862	(14.57)	231 629	243 192
Compensation of employees		32					9 090		9 499	9 955
Goods and services	224 895	42 985	37 303	110 000	110 000	112 207	86 772	(22.67)	222 130	233 237
Interest and rent on land	169									
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to							115 000			
Provinces and municipalities										
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises							115 000			
Foreign governments and international organisations										
Non-profit institutions										
Households										
Payments for capital assets	78 154	361 858	335 251	468 242	458 242	456 035	376 401	(17.46)	580 078	612 052
Buildings and other fixed structures	76 254	361 858	334 927	468 242	458 242	455 758	368 752	(19.09)	569 988	594 363
Machinery and equipment	1 900		324			277	7 649	2 661.37	10 090	17 689
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	303 218	404 875	372 554	578 242	568 242	568 242	587 263	3.35	811 707	855 244

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs: Health

Programme R'000	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009
1. Administration	561	561	561	561	537	573	577
2. District Health Services	17 009	17 872	17 872	17 872	18 111	17 917	17 929
3. Emergency Medical Services	1 857	1 951	1 951	1 951	1 843	1 972	1 972
4. Provincial Hospital Services	9 634	10 123	10 451	10 451	10 564	10 518	10 711
5. Central Hospital Services							
6. Health Sciences and Training	351	369	369	369	349	369	369
7. Health Care Support Services	49	51	51	51	48	51	55
8. Health Facilities Development and Maintenance							
Total personnel numbers	29 461	30 927	31 255	31 255	31 452	31 400	31 613
Total personnel cost (R'000)	2 490 865	2 815 673	3 230 051	3 470 900	3 732 331	3 911 635	4 087 940
Unit cost (R'000)	85	91	103	111	119	125	129

Table 7.2 Departmental personnel number and cost: Health

Description	Outcome						Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
				Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
Total for department										
Personnel numbers (head count)	29 461	30 927	31 255	31 255	31 255	31 255	31 452	0.63	31 400	31 613
Personnel cost (R'000)	2 490 865	2 815 673	3 230 051	3 308 547	3 470 900	3 470 900	3 732 331	7.53	3 911 635	4 087 940
Human resources component										
Personnel numbers (head count)	218	218	229	324	324	324	322	(0.62)	340	341
Personnel cost (R'000)	27 539	29 018	30 482	43 136	43 136	43 136	42 870	(0.62)	45 266	45 399
Head count as % of total for department	1	1	1	1	1	1	1		1	1
Personnel cost as % of total for department	1	1	1	1	1	1	1		1	1
Finance										
Personnel numbers (head count)	361	361	375	329	329	329	340	3.34	339	336
Personnel cost (R'000)	50 226	50 226	52 174	45 774	45 774	45 774	47 304	3.34	47 165	46 748
Head count as % of total for department	1	1	1	1	1	1	1		1	1
Personnel cost as % of total for department	2	2	2	1	1	1	1		1	1
Full time workers										
Personnel numbers (head count)	29 124	30 590	30 918	30 911	30 911	30 911	31 104	0.62	31 038	31 232
Personnel cost (R'000)	2 462 042	2 784 054	3 194 844	3 269 920	3 432 273	3 432 273	3 689 636	7.50	3 866 490	4 038 596
Head count as % of total for department	99	99	99	99	99	99	99		99	99
Personnel cost as % of total for department	99	99	99	99	99	99	99		99	99
Part-time workers										
Personnel numbers (head count)	220	220	220	223	223	223	230	3.14	242	240
Personnel cost (R'000)	18 816	20 850	22 984	25 040	25 040	25 040	28 683	14.55	30 180	31 083
Head count as % of total for department	1	1	1	1	1	1	1		1	1
Personnel cost as % of total for department	1	1	1	1	1	1	1		1	1
Contract workers										
Personnel numbers (head count)	117	117	117	121	121	121	118	(2.48)	120	141
Personnel cost (R'000)	10 007	10 769	12 223	13 587	13 587	13 587	14 012	3.13	14 965	18 261
Head count as % of total for department	0	0	0	0	0	0	0		0	0
Personnel cost as % of total for department	0	0	0	0	0	0	0		0	0

Training

Table 7.3 Payments on training: Health

Programme R'000	Outcome						Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05	Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Administration	23 940	25 187	48 468	32 089	32 089	32 089	34 014	6.00	36 055	37 858
<i>of which</i>										
Subsistence and travel	13 968	18 437	36 781	18 692	18 692	18 692	19 813	6.00	21 002	22 052
Payments on tuition	9 972	6 750	11 687	13 397	13 397	13 397	14 201		15 053	15 806
Other										
2. District Health Services										
<i>of which</i>										
Subsistence and travel										
Payments on tuition										
Other										
3. Emergency Medical Services										
<i>of which</i>										
Subsistence and travel										
Payments on tuition										
Other										
4. Provincial Hospital Services										
<i>of which</i>										
Subsistence and travel										
Payments on tuition										
Other										
5. Central Hospital Services										
<i>of which</i>										
Subsistence and travel										
Payments on tuition										
Other										
6. Health Sciences and Training										
<i>of which</i>										
Subsistence and travel										
Payments on tuition										
Other										
7. Health Care Support Services										
<i>of which</i>										
Subsistence and travel										
Payments on tuition										
Other										
8. Health Facilities Development and Maintenance										
<i>of which</i>										
Subsistence and travel										
Payments on tuition										
Other										
Total payments on training	23 940	25 187	48 468	32 089	32 089	32 089	34 014	6.00	36 055	37 858

Table 7.4 Information on training

Table 7.4 Information on training: Health

Description	Outcome			Main appro- prium Adjusted appro- prium Revised estimate			Medium-term estimate			
							% Change from Revised estimate			
	2002/03	2003/04	2004/05	2005/06	2005/06	2005/06	2006/07	2005/06	2007/08	2008/09
Number of staff	29 461	30 927	31 255	31 255	31 255	31 255	31 452	0.63	31 400	31 613
Number of personnel trained of which	7 387	13 715	14 401	15 410	15 410	15 410	16 335	6.00	17 315	18 181
Male	2 332	4 669	4 902	5 246	5 246	5 246	5 561	6.00	5 894	6 189
Female	5 055	9 046	9 498	10 164	10 164	10 164	10 774	6.00	11 421	11 992
Number of training opportunities of which	54	58	61	15	15	15	15	(1.96)	15	16
Tertiary	17	18	19	9	9	9	9		9	9
Workshops	32	34	36							
Seminars	5	6	6	6	6	6	6	(4.76)	6	6
Other										
Number of bursaries offered	505	604	634	678	678	678	719	6.05	762	800
Number of interns appointed	31	12	13	15	15	15	13	(13.33)	13	13
Number of learnerships appointed	14	9	9	6	6	6	6		6	5
Number of days spent on training	144	112	118	54	54	54	110	103.70	110	110

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes: Health

Programme for 2005/06			Programme for 2006/07		
Programme R'000	2006/07 Equivalent		Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			
None					

Table B.1 Specification of receipts: Health

Receipts R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Tax receipts										
Casino taxes										
Motor vehicle licences										
Horseracing										
Other taxes										
Sales of goods and services other than capital assets	52 079	78 144	43 064	56 455	56 455	51 141	59 842	17.01	63 433	67 239
Sales of goods and services produced by department (excluding capital assets)	52 079	78 144	43 064	56 455	56 455	51 141	59 842	17.01	63 433	67 239
Sales by market establishments										
Administrative fees										
Other sales	52 079	78 144	43 064	56 455	56 455	51 141	59 842	17.01	63 433	67 239
<i>Of which</i>										
Boarding & Lodging			3 210	4 063	4 063	4 063	4 307	6.01	4 565	4 793
Commission on insurance			6 085	11 114	11 114	11 114	11 781	6.00	12 458	13 081
External exams										
Health patient fees			30 290	38 976	38 976	35 964	41 314	14.88	43 823	46 649
House rent										
Lab services										
Letting of property										
Lost library books										
Miscellaneous Capital Receipts										
Parking			53							
Registration, tuition & exam fees										
Sales of agricultural products										
Sales										
Sport gatherings										
Subsidised Motor Transport										
Tender documentation			93							
Trading account surplus										
Tuition fees										
Vehicle repair service										
Other	52 079	78 144	3 333	2 302	2 302		2 440		2 587	2 716
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										

Table B.1 Specification of receipts: Health (continued)

Receipts R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Transfers received from										
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private enterprises										
Households and non-profit institutions										
Fines, penalties and forfeits			17							
Interest, dividends and rent on land	20	50	5			11	(100.00)			
Interest	20	50	5			11	(100.00)			
Dividends										
Rent on land										
Sales of capital assets										
Land and subsoil assets										
Other capital assets										
Financial transactions in assets and liabilities		36 589	10 698			4 316	(100.00)			
Total departmental receipts	52 079	78 144	53 784	56 455	56 455	55 468	59 842	7.89	63 433	67 239

Table B.2 Specification of payments and estimates by economic classification: Health

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07 2005/06	2007/08	2008/09	
Current payments	3 697 450	3 981 751	4 362 483	4 917 033	5 084 361	5 081 132	5 575 289	9.73	6 230 580	6 858 955
Compensation of employees	2 490 865	2 815 673	3 230 051	3 308 547	3 470 900	3 470 900	3 732 331	7.53	3 911 635	4 087 940
Salaries and wages	2 088 593	2 321 866	2 849 970	2 940 495	3 097 108	3 097 174	3 338 528	7.79	3 498 929	3 656 655
Social contributions	402 272	493 807	380 081	368 052	373 792	373 726	393 803	5.37	412 706	431 285
Goods and services	1 206 344	1 166 078	1 132 432	1 608 486	1 613 461	1 610 232	1 842 958	14.45	2 318 945	2 771 015
Of which										
Animal feed										
Audit fees					15 000	15 000		(100.00)		
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	59 371	51	31 964	32 772	42 755	40 999	40 300	(1.70)	48 283	56 267
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	332 173	590 899	515 270	677 845	776 113	637 728	939 783	47.36	1 139 982	1 449 346
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost	41 695	144 421	133 614	122 888	122 888	122 861	129 542	5.44	267 136	328 899
Medical Aid in respect of continuation members										
Medical services	92 989	4 194	109 230	61 814	61 071	64 055	80 000	24.89	75 640	72 256
Medical supplies	73 462	205 027	165 303	201 907	139 896	194 531	165 339	(15.01)	200 278	247 690
Medicine	226 068	208 904	167 265	468 982	387 653	448 299	389 519	(13.11)	482 139	504 936
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training		10 577	8 796	42 114	67 921	67 690	91 484	35.15	102 054	108 016
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other	380 586	2 005	990	164	164	19 069	6 991	(63.34)	3 433	3 605
Interest and rent on land	241									
Interest	72									
Rent on land	169									
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Table B.2 Specification of payments and estimates by economic classification: Health (cont)

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Transfers and subsidies to (Total)	690 057	735 595	447 066	651 089	644 582	646 579	853 621	32.02	754 848	842 897
Provinces and municipalities	141 568	142 304	81 871	218 133	238 609	240 086	250 643	4.40	261 429	274 500
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	141 568	142 304	81 871	218 133	238 609	240 086	250 643	4.40	261 429	274 500
Municipalities	141 568	142 304	81 871	218 133	238 609	240 086	250 643	4.40	261 429	274 500
of which										
Regional services council levies										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Eastern Cape Socio Economic Consultative Council										
Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development Corporation										
SETA										
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank										
Eastern Cape Liquor Board										
Eastern Cape Tourism Board										
Eastern Cape Gambling & Betting Board										
Eastern Cape Parks Board										
Coega Development Corporation										
Council for Scientific and Industrial Research										
East London Development Zone										
Other										
Universities and technikons			7 294							
Public corporations and private enterprises			333 490	432 956	361 085	367 707	572 526	55.70	477 580	552 123
Public corporations			333 490	432 956	361 085	367 707	568 969	54.73	474 005	548 369
Subsidies on production										
Other transfers			333 490	432 956	361 085	367 707	568 969	54.73	474 005	548 369
Private enterprises							3 557		3 575	3 754
Subsidies on production										
Other transfers							3 557		3 575	3 754
Foreign governments and international organisations										
Non-profit institutions	548 489	593 291								
Households			24 411		44 888	38 786	30 452	(21.49)	15 839	16 274
Social benefits			24 411		44 888	38 786	30 452	(21.49)	15 839	16 274
Other transfers to households										

Table B.2 (cont) Specification of payments and estimates by economic classification: Health

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Payments for capital assets	105 735	525 666	370 668	519 669	483 944	485 176	463 791	(4.41)	672 727	710 433
Buildings and other fixed structures	78 337	361 858	343 889	468 242	458 242	455 857	372 452	(18.30)	574 038	598 863
Buildings	78 337	361 858	343 889	468 242	458 242	455 857	368 752	(19.11)	569 988	594 363
Other fixed structures							3 700		4 050	4 500
Machinery and equipment	27 398	163 736	26 779	51 427	25 702	29 319	91 339	211.54	98 689	111 570
Transport equipment							14 183		15 602	17 162
Other machinery and equipment	27 398	163 736	26 779	51 427	25 702	29 319	77 156	163.16	83 087	94 408
Cultivated assets		72								
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	4 493 242	5 243 012	5 180 217	6 087 791	6 212 887	6 212 887	6 892 701	10.94	7 658 155	8 412 285

Table B.3 Details on public entities: Health**None**

Table B.4 Transfers to local government by transfers/grant type, category and municipality: Health

Municipalities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate -8.770111			
							2006/07	2005/06	2007/08	2008/09
Category A	63 558	53 769	1 991	76 480	83 910	83 910	76 551	(8.77)	79 817	83 807
Nelson Mandela Metro	63 558	53 769	1 991	76 480	83 910	83 910	76 551	(8.77)	79 817	83 807
Category B	50 245	56 134	72 472	95 077	103 305	104 782	106 614	1.75	111 254	116 822
Camdebo	2 406	2 374	15 753	4 037	4 429	4 429	3 726	(15.87)	3 885	4 080
Blue Crane Route	1 883	2 189	532	3 159	3 466	3 466	4 103	18.38	4 278	4 492
Ikwezi	713	898	2 127	1 196	1 312	1 312	573	(56.33)	597	627
Makana	3 486	3 569	3 444	5 848	6 416	6 416	6 043	(5.81)	6 301	6 616
Ndlambe	2 169	2 538		3 639	3 993	3 993	2 203	(44.83)	2 297	2 412
Sundays River Valley							1 827		1 905	2 000
Baviaans	693	786	7 163	1 168	1 281	1 281	660	(48.48)	688	723
Kouga	2 905	1 762	6 769	4 872	5 345	5 345	3 472	(35.04)	3 620	3 801
Koukamma										
Mbhashe										
Mnquma		2 723					2 830		2 950	3 098
Great Kei										
Amahlathi		1 349					3 925		4 092	4 297
Buffalo City	11 735	14 202	2 001	18 224	19 994	19 994	31 351	56.80	32 689	34 323
Ngqushwa										
Nkonkobe	4 169	2 690	12 058	6 994	7 673	7 673	3 315	(56.80)	3 456	3 629
Nxuba		1 649	2 409				2 023		2 109	2 215
Inxuba Yethemba	3 423	1 800	379	5 743	6 301	6 301	8 235	30.69	8 586	9 016
Tsolwana										
Inkwanca										
Lukhanji	3 311	1 890	1 842	5 555	6 095	6 095	7 644		7 970	8 369
Intsika Yethu										
Emalahleni										
Engcobo										
Sakisizwe	871	618	1 224	1 462	1 604	1 604	2 306		2 404	2 525
Mbizana										
Ntabankulu										
Qaukeni										
Port St Johns										
Nyandeni										
Mhlontlo										
King Sabata Dalindyebo	10 233	415	5 150	17 151	18 817	17 151	12 000		12 512	13 138
Elundini										
Senqu	322		1 116	540	592	592	739		771	810
Maletswai	965	1 247	4 843	1 620	1 777	1 777	4 709		4 910	5 155
Gariep	961	1 509	5 658	1 611	1 768	1 768	5 020		5 234	5 496
Umzimkhulu										
Umzimvubu										
Unallocated		11 926	4	12 258	12 442	15 585	(90)	(100.58)		

Table B.4 Transfers to local government by transfers/grant type, category and municipality: Health

Municipalities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Category C	27 765	32 401	7 408	46 576	51 394	51 394	67 478	31.30	70 358	73 871
Cacadu District Municipality	14 990	6 749	4 135	25 146	27 589	27 589	29 070	5.37	30 310	31 825
Amatole District Municipality	4 491	2 659		7 535	8 267	8 267	12 304	48.83	12 829	13 470
Chris Hani District Municipality	2 506	4 441	2 878	4 203	4 611	4 611	9 827		10 247	10 759
OR Tambo District Municipality					218	218	(100.00)			
Ukhahlamba District Municipality	5 778	6 997	395	9 692	10 634	10 634	16 277	53.07	16 972	17 817
Alfred Ndzo District Municipality		11 555			75	75	(100.00)			
Unallocated										
Total transfers to local government	141 568	142 304	81 871	218 133	238 609	240 086	250 643	4	261 429	274 500

Note: Excludes regional services council levy.

Table B.6: Summary of details of expenditure for infrastructure by category

Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2006/07				MTEF 2007/08				MTEF 2008/09				
				Date: Start	Date: Finish	At start	At completion		Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R000	Other costs R'000	Total R'000	
1. NEW CONSTRUCTION																					
C19 Consulting & Management fees	All	All	Clinic Revamping	on going	on going			Health Facilities Dev & Mint													
C20 Completed Projects	All	All	Clinic Revamping	on going	on going			Health Facilities Dev & Mint													
C197 Nqame clinic	Alfred Nzo	Edendale	Clinic Revamping	Jul-08	May-10	4,200		Health Facilities Dev & Mint													
C8 Marozana clinic	Alfred Nzo	Umtzini	Clinic Revamping	Jul-08	May-10	4,200		Health Facilities Dev & Mint													
C9 Ngqosi clinic	Alfred Nzo	Umtzini	Clinic Revamping	Jul-08	May-10	4,200		Health Facilities Dev & Mint													
C127 Ngqolweni clinic	Alfred Nzo	Umtzini	Clinic Revamping	Jul-08	May-10	4,200		Health Facilities Dev & Mint													
C5 Fort Donald clinic	Alfred Nzo	Umtzini	Clinic Revamping	Feb-08	Mar-08	3,700		Health Facilities Dev & Mint													
C13 Seben clinic	Alfred Nzo	Umtzini	Clinic Revamping	Feb-08	Mar-08	3,700		Health Facilities Dev & Mint													
C16 Umtziniu CHC *	Alfred Nzo	Umtzini	Clinic Revamping	Nov-06	Aug-07	12,500		Health Facilities Dev & Mint													
C11 Qwaka clinic	Alfred Nzo	Umtzini	Clinic Revamping	Oct-06	Sep-06	3,700		Health Facilities Dev & Mint													
C156 Ndlovu clinic	Amathole	McMast	Clinic Revamping	Jul-08	May-10	4,200		Health Facilities Dev & Mint													
C32 Caba clinic	Amathole	McMast	Clinic Revamping	Jul-08	May-10	4,200		Health Facilities Dev & Mint													
C36 Mnyamoni clinic	Amathole	McMast	Clinic Revamping	Jul-08	May-10	4,200		Health Facilities Dev & Mint													
C40 Zangwa clinic	Amathole	Mquma	Clinic Revamping	Jul-08	May-10	4,200		Health Facilities Dev & Mint													
C41 Zingqayi clinic	Amathole	Mquma	Clinic Revamping	Jul-08	May-10	4,200		Health Facilities Dev & Mint													
C107 Ngqosi clinic *	Amathole	Mquma	Clinic Revamping	Feb-08	Mar-08	3,500		Health Facilities Dev & Mint													
C30 Wesley clinic	Amathole	Butha Buthe	Clinic Revamping	Feb-08	Mar-08	3,700		Health Facilities Dev & Mint													
C177 Thembalethu clinic	Amathole	Butha Buthe	Clinic Revamping	Feb-08	Apr-08	3,700		Health Facilities Dev & Mint													
C176 Nqophile clinic	Amathole	Butha Buthe	Clinic Revamping	Feb-08	Apr-08	3,700		Health Facilities Dev & Mint													
C31 Nqame clinic	Amathole	McMast	Clinic Revamping	Feb-08	Mar-08	3,700		Health Facilities Dev & Mint													
C43 Gwadedata clinic	Amathole	Nkomo	Clinic Revamping	Feb-08	Mar-08	3,700		Health Facilities Dev & Mint													
C45 Monabo clinic	Amathole	Nkomo	Clinic Revamping	Feb-08	Mar-08	3,700		Health Facilities Dev & Mint													
C10 Qwamagga clinic	Amathole	McMast	Clinic Revamping	Feb-08	Mar-08	3,700		Health Facilities Dev & Mint													
C33 Mafyana CHC *	Amathole	McMast	Clinic Revamping	Jul-08	May-10	36,000		Health Facilities Dev & Mint													
C35 Ngqosi clinic	Amathole	Mquma	Clinic Revamping	Jun-08	May-07	3,700		Health Facilities Dev & Mint													
C44 Kokomane clinic	Amathole	Nkomo	Clinic Revamping	Feb-08	Dec-07	3,700		Health Facilities Dev & Mint													
C39 Hobeni clinic *	Amathole	McMast	Clinic Revamping	Aug-06	Dec-06	3,400		Health Facilities Dev & Mint													
C25 Qwazulu clinic	Amathole	Amathole	Clinic Revamping	Aug-06	Oct-06	3,300		Health Facilities Dev & Mint													
C28 NU2 Metro Health Centre	Amathole	Butha Buthe	Clinic Revamping	Jan-08	Nov-07	12,000		Health Facilities Dev & Mint													

C37	Hebe-Hebe clinic *	Amathole	Mquma	Clinic	Aug-08	Jul-08	3,300	Health Facilities Dev & Mnt	1,500	1,725	1,725
C38	Mpumane clinic *	Amathole	Mquma	Clinic	Aug-08	Jul-08	3,300	Health Facilities Dev & Mnt	1,500	100	2,196
C110	Rocklands clinic *	Cacadu	Nelson Mandela	Revamping Clinic	Jul-08	May-08	3,500	Health Facilities Dev & Mnt	50	100	2,270
C49	Lupatani clinic	Chris Hani	Emalaheni	Revamping Clinic	Jul-08	May-10	4,200	Health Facilities Dev & Mnt	30	100	2,170
C58	Shophimani clinic	Chris Hani	Engcobo	Revamping Clinic	Jul-08	May-10	4,200	Health Facilities Dev & Mnt	30	100	2,170
C62	Ntloze clinic	Chris Hani	Intsika Yethu	Revamping Clinic	Jul-08	May-10	4,200	Health Facilities Dev & Mnt	30	100	2,170
C67	Nqunlu clinic	Chris Hani	Lukani	Revamping Clinic	Jul-08	May-10	4,200	Health Facilities Dev & Mnt	30	100	2,170
C72	Mazondakia clinic	Chris Hani	Engcobo	Revamping Clinic	Jul-08	May-10	4,200	Health Facilities Dev & Mnt	30	100	2,170
C104	Malyanyha clinic *	Chris Hani	Emalaheni	Revamping Clinic	Feb-08	Dec-08	3,700	Health Facilities Dev & Mnt	1,200	2,500	-
C57	Sinqumani clinic	Chris Hani	Engcobo	Revamping Clinic	Jun-08	May-08	3,700	Health Facilities Dev & Mnt	1,200	2,500	-
C66	Mcewada clinic	Chris Hani	Lady Frere	Revamping Clinic	Feb-08	Dec-08	3,700	Health Facilities Dev & Mnt	1,200	2,500	-
C50	Macabeni clinic	Chris Hani	Emalaheni	Revamping Clinic	Feb-08	Jun-08	3,600	Health Facilities Dev & Mnt	1,200	2,400	-
C56	Qumacno clinic	Chris Hani	Engcobo	Revamping Clinic	Feb-08	Jun-08	3,700	Health Facilities Dev & Mnt	1,200	2,300	-
C52	Lufweni clinic *	Chris Hani	Engcobo	Revamping Clinic	Feb-08	Jun-08	3,100	Health Facilities Dev & Mnt	1,200	1,900	-
C70	Zinqulu clinic	Chris Hani	Lukani	Revamping Clinic	Feb-08	Jun-08	3,500	Health Facilities Dev & Mnt	1,500	1,800	-
C101	Nceduluntu nurses residence	Chris Hani	Lukani	Revamping Clinic	Feb-08	Jun-08	2,100	Health Facilities Dev & Mnt	1,200	900	-
C74	Nyalasa clinic	Chris Hani	Sakhisizwe	Revamping Clinic	Feb-08	Jun-08	3,000	Health Facilities Dev & Mnt	1,200	1,600	-
C75	Giba clinic	Chris Hani	Sakhisizwe	Revamping Clinic	Feb-08	Jun-08	3,500	Health Facilities Dev & Mnt	1,200	2,100	-
C90	Cemali clinic	OR Tambo	King Sabata Dalindyebo	Revamping Clinic	Jul-08	May-10	4,200	Health Facilities Dev & Mnt	30	100	1,970
C91	Genggu clinic	OR Tambo	King Sabata Dalindyebo	Revamping Clinic	Jul-08	May-10	4,200	Health Facilities Dev & Mnt	30	100	1,970
C93	Mvezo clinic	OR Tambo	King Sabata Dalindyebo	Revamping Clinic	Jul-08	May-10	4,200	Health Facilities Dev & Mnt	30	100	1,970
C98	Gogozayo clinic *	OR Tambo	Mizana	Revamping Clinic	Jul-08	May-10	4,200	Health Facilities Dev & Mnt	30	100	2,170
C102	KwaYana clinic *	OR Tambo	Mizana	Revamping Clinic	Jul-08	May-10	4,000	Health Facilities Dev & Mnt	30	2,000	1,970
C112	Tikuku clinic *	OR Tambo	Mthombo	Revamping Clinic	Jul-08	May-10	4,000	Health Facilities Dev & Mnt	30	2,000	1,970
C115	Belekence clinic	OR Tambo	Mthombo	Revamping Clinic	Jul-08	May-10	4,200	Health Facilities Dev & Mnt	30	100	2,170
C196	Malepelepe clinic	OR Tambo	Mthombo	Revamping Clinic	Jul-08	May-10	4,200	Health Facilities Dev & Mnt	30	100	2,170
C136	Msimbani clinic	OR Tambo	Nyandeni	Revamping Clinic	Jul-08	May-10	4,200	Health Facilities Dev & Mnt	30	100	2,170
C139	Noqhekwakana clinic	OR Tambo	Nyandeni	Revamping Clinic	Jul-08	May-10	4,200	Health Facilities Dev & Mnt	30	100	1,770
C140	Nyathi clinic	OR Tambo	Nyandeni	Revamping Clinic	Jul-08	May-10	4,200	Health Facilities Dev & Mnt	30	100	1,770
C84	Isibabomvu clinic	OR Tambo	Oukeni	Revamping Clinic	Jul-08	May-10	4,200	Health Facilities Dev & Mnt	30	100	2,170
C85	Hombe clinic	OR Tambo	Oukeni	Revamping Clinic	Jul-08	May-10	4,200	Health Facilities Dev & Mnt	30	100	1,970
C87	Moribasa clinic	OR Tambo	Oukeni	Revamping Clinic	Jul-08	May-10	4,200	Health Facilities Dev & Mnt	30	100	1,970
C89	Tembakazi clinic	OR Tambo	Oukeni	Revamping Clinic	Jul-08	May-10	4,200	Health Facilities Dev & Mnt	30	100	2,070
C108	Ngqulu clinic *	OR Tambo	Oukeni	Revamping Clinic	Jul-08	May-10	4,000	Health Facilities Dev & Mnt	30	2,000	1,970
C109	Nyegeni clinic *	OR Tambo	Oukeni	Revamping Clinic	Jul-08	May-10	4,000	Health Facilities Dev & Mnt	30	2,000	1,970
C143	Mlungu clinic	OR Tambo	Oukeni	Revamping Clinic	Jul-08	May-10	4,200	Health Facilities Dev & Mnt	30	100	2,070

C124	Nqweni clinic	OR Tambo	Mqanduli	Clinic	Revamping	Feb-06	Apr-08	3700	Health Facilities Dev & Mint	1,200	2,000	500
C125	Mthakanyi clinic	OR Tambo	Nyandeni	Clinic	Revamping	Feb-06	Apr-08	3700	Health Facilities Dev & Mint	1,200	2,000	500
C126	Nqanda clinic	OR Tambo	Nyandeni	Clinic	Revamping	Feb-06	Apr-08	3700	Health Facilities Dev & Mint	1,300	1,900	500
C81	Isikelo clinic	OR Tambo	Qaukeni	Clinic	Revamping	Feb-06	Apr-08	3700	Health Facilities Dev & Mint	1,200	2,000	500
C176	KTC clinic	OR Tambo	Qaukeni	Clinic	Revamping	Aug-06	Apr-08	3700	Health Facilities Dev & Mint	1,200	2,000	500
C106	Mdini clinic *	OR Tambo	Mthontlo	Clinic	Revamping	Feb-06	Apr-08	3700	Health Facilities Dev & Mint	1,500	1,800	200
C141	Pahakazi clinic	OR Tambo	Nyandeni	Clinic	Revamping	Feb-06	May-08	3700	Health Facilities Dev & Mint	1,200	2,000	500
C129	Gqubeni clinic	OR Tambo	Nyandeni	Clinic	Revamping	Aug-06	Mar-08	3,550	Health Facilities Dev & Mint	1,500	1,750	
C135	Mqandweni clinic *	OR Tambo	Nyandeni	Clinic	Revamping	Jul-06	Dec-07	3,000	Health Facilities Dev & Mint	1,500	880	
C86	Mdoyi clinic	OR Tambo	Qaukeni	Clinic	Revamping	Jul-06	May-08	3700	Health Facilities Dev & Mint	1,200	2,000	500
C113	Tsheni clinic *	OR Tambo	King Sabata Dalindyebo	Clinic	Revamping	Jul-06	Jan-07	3,000	Health Facilities Dev & Mint	1,500	700	
C114	Zidindi clinic *	OR Tambo	King Sabata Dalindyebo	Clinic	Revamping	Aug-06	Jul-07	3,500	Health Facilities Dev & Mint	1,600	900	
C133	Mqamnyeni clinic	OR Tambo	Nyandeni	Clinic	Revamping	Feb-06	May-07	3,000	Health Facilities Dev & Mint	1,300	400	
C128	Buchele clinic	OR Tambo	Nyandeni	Clinic	Revamping	Aug-06	Dec-07	3,500	Health Facilities Dev & Mint	1,500	1,170	
C148	Kete-Kete clinic	Ukhahlamba	Elundini	Clinic	Revamping	Jul-06	May-10	4,200	Health Facilities Dev & Mint	100	2,170	
C151	Nobhona clinic	Ukhahlamba	Elundini	Clinic	Revamping	Jul-06	May-10	4,200	Health Facilities Dev & Mint	100	2,070	
C152	Squqeni clinic	Ukhahlamba	Elundini	Clinic	Revamping	Jul-06	May-10	4,200	Health Facilities Dev & Mint	100	2,070	
C153	Tnana clinic	Ukhahlamba	Elundini	Clinic	Revamping	Jul-06	May-10	4,200	Health Facilities Dev & Mint	100	2,070	
C154	Mhlwazi clinic	Ukhahlamba	Sakhesizwe	Clinic	Revamping	Jul-06	May-10	4,000	Health Facilities Dev & Mint	100	1,970	
C158	Khobasone clinic	Ukhahlamba	Senqu	Clinic	Revamping	Jul-06	May-10	4,200	Health Facilities Dev & Mint	100	2,070	
C159	Macucuba clinic	Ukhahlamba	Senqu	Clinic	Revamping	Jul-06	May-10	4,200	Health Facilities Dev & Mint	100	2,070	
C160	Magadla clinic	Ukhahlamba	Senqu	Clinic	Revamping	Jul-06	May-10	4,200	Health Facilities Dev & Mint	100	2,070	
C147	Hlangalane clinic	Ukhahlamba	Elundini	Clinic	Revamping	Feb-06	Mar-08	3700	Health Facilities Dev & Mint	1,200	2,000	300
C149	Kungisizwe clinic	Ukhahlamba	Elundini	Clinic	Revamping	Feb-06	Mar-08	3700	Health Facilities Dev & Mint	1,200	2,000	300
C146	Gqophala clinic	Ukhahlamba	Elundini	Clinic	Revamping	Feb-06	Mar-07	3700	Health Facilities Dev & Mint	1,200	1,200	300
C144	Homendini clinic	Ukhahlamba	Senqu	Clinic	Revamping	Aug-06	Dec-08	3,350	Health Facilities Dev & Mint	1,300		
C164	Witterbergen clinic *	Ukhahlamba	Senqu	Clinic	Revamping	May-06	Jul-08	3,000	Health Facilities Dev & Mint	300		
C155	Bethania clinic	Ukhahlamba	Senqu	Clinic	Revamping	Aug-06	Dec-07	3700	Health Facilities Dev & Mint	1,600	1,440	
R1	Frontier @ - Completion of Phase 2	Chris Hani	Lukani	Hospital	Revitalization	Jan-06	Dec-06	15,000	Health Facilities Dev & Mint	300		
R2	Frontier @ - Phase 3	Chris Hani	Lukani	Hospital	Revitalization	Dec-06	May-08	77,000	Health Facilities Dev & Mint	15,000	21,000	5,400
R4	St. Elizabeths @ - New Wards	OR Tambo	Inguza	Hospital	Revitalization	Feb-06	Dec-06	24,000	Health Facilities Dev & Mint	300		
R5	St. Elizabeths @ - Parkhomes	OR Tambo	Inguza	Hospital	Revitalization	Apr-06	Feb-06	3,000	Health Facilities Dev & Mint	300		
R6	St. Elizabeths @ - Cas/OPD	OR Tambo	Inguza	Hospital	Revitalization	TBA	TBA	24,000	Health Facilities Dev & Mint	600	5,400	
R7	St. Elizabeths @ - Kitchen/Dining	OR Tambo	Inguza	Hospital	Revitalization	TBA	TBA	10,000	Health Facilities Dev & Mint	600	5,400	
R8	St. Elizabeths @ - Theatres/High Care	OR Tambo	Inguza	Hospital	Revitalization	TBA	TBA	20,000	Health Facilities Dev & Mint			1,800
R9	Rietvet @ - Clinical Ward (Block)	Alfred Nzo	Umtinkulu	Hospital	Revitalization	Sep-05	Mar-06	36,000	Health Facilities Dev & Mint	150		

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C185	Zabasa clinic	Chris Hani	Engcobo	Clinic	Revamping	Jul-06	May-10	4,200	Health Facilities Dev & Mnt	30	100	2,170
C172	Kuyasa clinic	Chris Hani	Intsika Yethu	Clinic	Revamping	Jul-06	May-10	4,200	Health Facilities Dev & Mnt	30	100	2,170
C171	Beeste Kraal clinic	Chris Hani	Sakhisizwe	Clinic	Revamping	Jul-06	May-10	4,200	Health Facilities Dev & Mnt	30	100	2,170
C48	Agnes Rest clinic	Chris Hani	Emalahleni	Clinic	Revamping	Feb-06	Dec-08	3,700	Health Facilities Dev & Mnt	1,200	2,500	
C68	Sada CHC	Chris Hani	Lukunji	Clinic	Revamping	Jul-06	Mar-09	23,000	Health Facilities Dev & Mnt	1,400	11,570	10,000
C61	Nyagwari clinic	Chris Hani	Intsika Yethu	Clinic	Revamping	Feb-06	Jun-08	3,000	Health Facilities Dev & Mnt	1,500	950	
C53	Mount Arthur Nurses Residence	Chris Hani	Emalahleni	Clinic	Revamping	Aug-06	Jun-07	1,700	Health Facilities Dev & Mnt	1,400	300	
C54	Pilani clinic	Chris Hani	Emalahleni	Clinic	Revamping	Apr-06	Apr-08	3,000	Health Facilities Dev & Mnt			
C63	Qlisi clinic	Chris Hani	Intsika Yethu	Clinic	Revamping	May-06	Dec-08	3,000	Health Facilities Dev & Mnt	800		
C64	Tsakana clinic	Chris Hani	Intsika Yethu	Clinic	Revamping	Oct-06	Nov-08	2,950	Health Facilities Dev & Mnt	500		
C60	Ngciza clinic	Chris Hani	Intsika Yethu	Clinic	Revamping	Aug-06	Dec-07	3,200	Health Facilities Dev & Mnt	1,800	800	
C95	Port St. Johns CHC	OR Tambo	King Sabata Dalindyebo	Clinic	Revamping	Jul-06	May-10	9,000	Health Facilities Dev & Mnt	50	250	4,000
C165	Upper Xhongoza clinic	OR Tambo	King Sabata Dalindyebo	Clinic	Revamping	Jul-06	May-10	4,200	Health Facilities Dev & Mnt	30	1,800	220
C166	Tabese clinic	OR Tambo	King Sabata Dalindyebo	Clinic	Revamping	Jul-06	May-10	4,200	Health Facilities Dev & Mnt	30	2,000	1,970
C167	Mapuzi clinic	OR Tambo	King Sabata Dalindyebo	Clinic	Revamping	Jul-06	May-10	4,200	Health Facilities Dev & Mnt	30	100	2,170
C168	Lutubeni clinic	OR Tambo	King Sabata Dalindyebo	Clinic	Revamping	Jul-06	May-10	4,200	Health Facilities Dev & Mnt	30	100	2,170
C189	Jalamba clinic	OR Tambo	King Sabata Dalindyebo	Clinic	Revamping	Jul-06	May-10	4,200	Health Facilities Dev & Mnt	30	100	2,170
C190	Nishele clinic	OR Tambo	King Sabata Dalindyebo	Clinic	Revamping	Jul-06	May-10	4,200	Health Facilities Dev & Mnt	30	100	2,170
C119	Nqaghu clinic	OR Tambo	Mthonito	Clinic	Revamping	Jul-06	Dec-10	4,000	Health Facilities Dev & Mnt	30	2,000	1,970
C173	Gqwesa clinic	OR Tambo	Mthonito	Clinic	Revamping	Jul-06	May-10	4,000	Health Facilities Dev & Mnt	30	2,500	1,470
C191	Langeni clinic	OR Tambo	Mthonito	Clinic	Revamping	Jul-06	May-10	4,200	Health Facilities Dev & Mnt	30	100	2,170
C192	Tsulo Gateway	OR Tambo	Mthonito	Clinic	Revamping	Jul-06	May-10	4,200	Health Facilities Dev & Mnt	30	100	2,170
C193	Qoombana clinic	OR Tambo	Mthonito	Clinic	Revamping	Jul-06	May-10	4,200	Health Facilities Dev & Mnt	30	100	2,170
C170	Ntshu clinic	OR Tambo	Nyandeni	Clinic	Revamping	Jul-06	May-10	4,200	Health Facilities Dev & Mnt	30	100	2,170
C196	Owelo clinic	OR Tambo	Nyandeni	Clinic	Revamping	Jul-06	May-10	4,200	Health Facilities Dev & Mnt	30	100	2,170
C187	Nkanga clinic	OR Tambo	Nyandeni	Clinic	Revamping	Jul-06	May-10	4,200	Health Facilities Dev & Mnt	30	100	2,170
C188	Nuamandeni clinic	OR Tambo	Nyandeni	Clinic	Revamping	Jul-06	May-10	4,200	Health Facilities Dev & Mnt	30	100	2,170
C121	Nxotwe clinic	OR Tambo	Mthonito	Clinic	Revamping	Feb-06	Apr-08	4,000	Health Facilities Dev & Mnt	1,200	2,000	800
C82	Goodhope clinic *	OR Tambo	Gaukeni	Clinic	Revamping	Feb-06	Apr-08	3,700	Health Facilities Dev & Mnt	1,200	2,000	500
C185	Meji clinic	OR Tambo	Gaukeni	Clinic	Revamping	Jul-07	Apr-08	3,700	Health Facilities Dev & Mnt	30	2,100	1,570
C131	Loode clinic	OR Tambo	Nyandeni	Clinic	Revamping	Feb-06	Mar-08	3,700	Health Facilities Dev & Mnt	1,200	2,000	
C138	Nkanunu clinic	OR Tambo	Nyandeni	Clinic	Revamping	Apr-06	Dec-07	2,500	Health Facilities Dev & Mnt	1,300	950	
C88	Palmerston clinic	OR Tambo	Gaukeni	Clinic	Revamping	Feb-06	May-08	3,700	Health Facilities Dev & Mnt	1,200	2,000	500
C120	Ntshabeni	OR Tambo	King Sabata Dalindyebo	Clinic	Revamping	Jul-06	Jun-08	1,700	Health Facilities Dev & Mnt	800		
C105	Mookotwana clinic *	OR Tambo	Mthonito	Clinic	Revamping	Oct-06	Jun-07	3,400	Health Facilities Dev & Mnt	1,800	830	
C122	Tina Falls clinic	OR Tambo	Mthonito	Clinic	Revamping	Aug-06	Dec-07	3,500	Health Facilities Dev & Mnt	1,500	1,200	

C132	Majola clinic *	OR Tambo	Nyandeni	Clinic	Revamping	Aug-06	Sep-07	3,000	Health Facilities Dev & Mint	1,800	1,000	2,070
C161	Silindini clinic	Ukhahlamba	Senqu	Clinic	Revamping	Jul-06	May-10	4,200	Health Facilities Dev & Mint	30	100	300
C163	Taba Lesuba clinic *	Ukhahlamba	Senqu	Clinic	Revamping	Feb-06	Mar-08	3,700	Health Facilities Dev & Mint	1,200	2,000	
C1	Mongolomeng clinic	Ukhahlamba	Elundini	Clinic	Revamping	Aug-06	Aug-06	1,200	Health Facilities Dev & Mint	900	820	
C71	Nqozza clinic *	Ukhahlamba	Elundini	Clinic	Revamping	May-06	Aug-07	3,000	Health Facilities Dev & Mint	1,500		
C145	Ulundi clinic	Ukhahlamba	Elundini	Clinic	Revamping	Jan-06	Jan-06	2,500	Health Facilities Dev & Mint	500		
C150	Lower Tshisana clinic	Ukhahlamba	Elundini	Clinic	Revamping	Jul-06	Jan-06	3,000	Health Facilities Dev & Mint	400		
C156	Blue Gums Clinic	Ukhahlamba	Senqu	Clinic	Revamping	Oct-06	Dec-06	3,000	Health Facilities Dev & Mint	1,300		
C162	Stlekspruit town clinic	Ukhahlamba	Senqu	Clinic	Revamping	Jul-06	Dec-06	3,000	Health Facilities Dev & Mint	1,200		
C19	Consultancy & Management fees	All	All	Clinic	Revamping	-	-	-	Health Facilities Dev & Mint	1,080	1,200	1,200
C20	Completed Projects	All	All	Clinic	Revamping	-	-	-	Health Facilities Dev & Mint	1,792		
R 1	Frontier @ - Completion of Phase 2	Chris Hani	Lukani	Hospital	Revitalization	Jan-06	Dec-06	15,000	Health Facilities Dev & Mint	260		3,600
R2	Frontier @ - Phase 3	Chris Hani	Lukani	Hospital	Revitalization	Dec-06	May-08	77,000	Health Facilities Dev & Mint	10,000	14,000	15,000
R3	Frontier @ - Upgrade of Remainder	Chris Hani	Lukani	Hospital	Revitalization	TBA	TBA	30,000	Health Facilities Dev & Mint			
R4	St. Elizabeths @ - New Wards	OR Tambo	Inqaza	Hospital	Revitalization	Feb-06	Dec-06	24,000	Health Facilities Dev & Mint	220		
R5	St. Elizabeths @ - parhousies	OR Tambo	Inqaza	Hospital	Revitalization	Apr-06	Feb-08	3,000	Health Facilities Dev & Mint	200		
R6	St. Elizabeths @ - CasuOPD	OR Tambo	Inqaza	Hospital	Revitalization	TBA	TBA	24,000	Health Facilities Dev & Mint	400	400	3,600
R7	St. Elizabeths @ - Kitchen/Dining	OR Tambo	Inqaza	Hospital	Revitalization	TBA	TBA	10,000	Health Facilities Dev & Mint			
R8	St. Elizabeths @ - Theatres/High Care	OR Tambo	Inqaza	Hospital	Revitalization	TBA	TBA	20,000	Health Facilities Dev & Mint			
R9	Riekhel @ - Clinical Ward Block	Allied Nzo	Umtinkulu	Hospital	Revitalization	Sep-02	Mar-06	36,000	Health Facilities Dev & Mint	100		1,200
R10	Reveries @ - Medical Ward Blocks	Allied Nzo	Umtinkulu	Hospital	Revitalization	Dec-06	Apr-07	21,000	Health Facilities Dev & Mint	11,000	8,000	
R12	St. Lucy's @ - Replacement Hospital	OR Tambo	Mthombo	Hospital	Revitalization	Dec-06	Oct-08	210,000	Health Facilities Dev & Mint	70,000	85,000	25,000
R13	St. Patricks @ - Upgrade Phase 1	OR Tambo	Mtshana	Hospital	Revitalization	Dec-06	Oct-08	62,000	Health Facilities Dev & Mint	19,000	25,000	12,000
R14	Completed Projects @	All	All	Hospital	Revitalization	Ongoing	Ongoing	0	Health Facilities Dev & Mint	2,000	2,000	2,000
D18	EL Complex	Amathole	Buffalo City	Hospital		TBA	TBA	250,000	Health Facilities Dev & Mint	3,000	9,000	33,000
D19	PE Complex	Nelson Mandela	Nelson Mandela	Hospital		TBA	TBA	200,000	Health Facilities Dev & Mint	3,000	9,000	45,000
D1	Holy Cross - Upgrading of Hospital	OR Tambo	Inqaza	Hospital		Aug-06	Aug-06	114,000	Health Facilities Dev & Mint	12,000	1,000	7,000
D2	All Saints - Upgrade Phase 3	Chris Hani	Engobo	Hospital		Jan-06	Mar-08	70,000	Health Facilities Dev & Mint	18,000	42,000	12,000
D3	All Saints - Upgrade Final Phase	Chris Hani	Engoko	Hospital		TBA	TBA	25,000	Health Facilities Dev & Mint	1,000	1,000	
D4	Zithulele - Upgrade Accommodation	OR Tambo	King Sababa Dalindyebo	Hospital		Jan-06	Dec-06	25,000	Health Facilities Dev & Mint	12,000	12,000	
D5	Zithulele - Upgrade Final Phase	OR Tambo	King Sababa Dalindyebo	Hospital		TBA	TBA	15,000	Health Facilities Dev & Mint			
D8	Madwaleni - Upgrading	Amathole	Mthatha	Hospital		TBA	TBA	95,000	Health Facilities Dev & Mint	2,000	25,000	10,000
D9	Nongqumlelo - Upgrade Final Phase	Amathole	Buffalo City	Hospital		TBA	TBA	18,000	Health Facilities Dev & Mint	1,000	1,000	44,139
D10	Uitenhage - Upg 1st, 4th, 5th Flrs	Nelson Mandela	Nelson Mandela	Hospital		Jan-06	Jul-07	57,000	Health Facilities Dev & Mint	18,000	32,000	8,000
D11	Victoria - Completion of CasuOPD	Amathole	Nkomo	Hospital		Mar-06	Mar-07	24,000	Health Facilities Dev & Mint	15,000	9,000	5,000
D15	St. Barnabas - Kitchen, etc	OR Tambo	Nyandeni	Hospital		Mar-06	Dec-07	30,000	Health Facilities Dev & Mint	8,000	19,000	1,000

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