

Vote 3

Department of Health

Table 3.1

	2007/08	2008/09	2009/10
R thousand	To be appropriated		
MTEF allocations	8 142 743	8 952 791	9 356 327
of which			
<i>Current payments</i>	7 114 313	7 973 101	8 376 539
<i>Transfers and subsidies</i>	121 566	53 784	56 114
<i>Payments for capital assets</i>	906 864	925 906	923 674
Statutory Amount	763	816	874
Political office bearer	MEC for Health		
Administering Department	Health		
Accounting Officer	Superintendent General		

1. Overview

Core functions and responsibilities

- Delivery of a comprehensive package of health services. These include promotive, preventive, curative and rehabilitative services.
- Delivery of Primary Health Care Services through the implementation of the District Health System.
- 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

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

- 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.
- Delivery of district and provincial hospital services.
- 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

- Provincialisation of Primary Health Care Services (PHC).
- Confederation Cup 2009 and 2010 World Cup
- Efficient and expanded emergency services
- Efficient and well resourced hospital services, especially on the N2 (national road)

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

For the next three years the department will engage itself in the implementation of the following service delivery projects:-

- Implementation of a new Regional Service Delivery Model to improve the referral pattern between different levels of services;
- Provincialization of PHC services;
- The implementation of year 2 turnaround strategy to improve the emergency medical services;
- Implementation of Clinics as Centers of Excellence to improve the functionality of Primary Health Care Service Delivery Institutions of the Department. In addition to and in line with the following:
 - Promotion of primary health care, the Department is planning to increase the number of Community Health Centres and Clinics. Clinics should be the entry point for patients into the public health system. However, too few clinics result in patients visiting hospital outpatient clinics or District Hospitals which are more expensive than clinic care. The Department wants to encourage patients to access health care services at an appropriate level which is at a Clinic and Community Health Centre facility. Part of the strategy is to improve the physical infrastructure of the buildings.
- Development of a document management system to enhance proper and efficient filing of patient care files and administrative documents of the Department.
- Development of a business information nerve centre as part of improving information management System in the department.
- Facilitation of the construction of an Employee Care and Wellness Centre.
- Provision of residential accommodation to qualifying staff of the Department in terms of the existing policy.
- Implementation of Project 5000 which is intended to recruit Health Professionals for Regional and Tertiary Hospitals and for District Hospitals, for Community Health Centers and Clinics.
- Revitalisation of the Port Elizabeth Provincial Hospital within the PE Hospital Complex.
- Reconfiguration and conversion of certain health facilities to become more cost effective and efficient in providing quality health services including equity and relevance applicable to the Eastern Cape Province.
- Investment in Telemedicine / e-health or telehealth in order to support Clinical and Health services in Remote rural health facilities and communities to improve efficiency and cost-effectiveness in the delivery of services in Eastern Cape.

2. Review of the current financial year (2006/07)

The department implemented the Emergency Medical Services turnaround strategy by the appointment of additional staff, the acquisition of additional ambulances and communication equipment to improve the EMS services as part of the readiness preparation for the 2010 FIFA Soccer World Cup. The department has retained most of the Health professionals rendering their compulsory one year community services during the 2006 year. All the nurses that have qualified has been also been recruited. The department implemented the Saving Mothers Saving Babies campaign in an attempt to reduce the mortality rate in the province. HIV and AIDS treatment and management has been expanded in the province with the increase in Voluntary Counselling and Testing sites and the increase of the Anti Retroviral Treatment to patients with HIV.

3. Outlook for the coming financial year (2007/08)

The department will implement an effective service delivery platform through the District Health System based on the Primary Health Care approach and a seamless referral system. The department will continue with the Project of Clinics as Centers of Excellence by increasing the number of clinics from 25 to 50, 30 Community Health Centers operating on a 24hour basis and 25 District hospitals performing at higher level of care.

To continue with the Saving Mothers Saving Babies project which has a direct impact on the reduction of the Maternal and Infant mortality rate. The department will increase and upscale access to the Comprehensive HIV & AIDS care, treatment and management for people living with HIV & AIDS and the number of patients will be increased from 27,000 to 40,000. The number of facilities providing Voluntary Counseling and Testing will be increased from 711 to 754, whilst the patients receiving Home Based Care will increase from 121,482 to 150,000.

There will an increase in awareness and advocacy campaigns about Tuberculosis Management (TB), Multi Drug Resistant (MDR) TB and Extreme Drug Resistant (XDR) TB to all communities in the Eastern Cape Province. Improve and strengthen the management of sputum turnaround time to 48 hours in stead of the current rate of 72hours.

Continue with the second year of the implementation of the Emergency Medical Services turnaround strategy with emphasis on readiness for the hosting of the 2010 FIFA Soccer World Cup. The department will build, refurbish and revamp hospitals in ensuring that communities in the Eastern Cape can have access to good world class public facilities.

The department will embark on Project 5000 a recruitment and retention strategy aiming to employ approximately 5000 staff in both Professional and Admin categories over the next three years. An amount of R100m has been budgeted for this financial year. The department will also provide Bursaries for health professionals with the intention to retain their services. The department will also provide learnership opportunities for approximately 550 young people as well as 200 unemployed graduates on an internship program.

4. Receipts and financing

Table 3.2 Summary of receipts: Department of Health

Summary of total receipts Department of Health										
Receipts R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	% Change from Revised estimate 2006/07
Treasury funding										
Equitable share	4 572 788	4 496 029	5 202 580	5 927 757	6 324 075	6 314 758	6 818 365	7 536 324	7 881 079	7.98
Conditional grants	592 080	630 404	855 113	905 102	953 082	953 082	1 260 945	1 349 228	1 404 984	32.30
Health Prof. Train. & Dev.	79 873	97 464	131 957	127 566	133 482	133 482	133 944	140 641	151 362	0.35
Hospital Revitalisation	90 751	116 354	127 612	105 318	125 071	125 071	246 750	228 966	189 985	97.29
Cholera Epidemic		6 000								
Hospital Management	14 553	14 647	22 986							
Integrated Nutrition	172 465	23 933	24 622							
National Tertiary Services	195 504	272 036	384 970	374 203	374 203	374 203	428 912	462 559	501 796	14.62
Comprehensive HIV / AIDS	38 934	98 970	162 361	218 021	232 071	232 071	233 204	264 563	314 972	0.49
Forensic Pathology		1 000	605	79 994	88 255	88 255	68 135	58 129	52 499	(22.80)
Provincial Infrast. Grant							150 000	194 370	194 370	
Financing										
Total Treasury funding	5 164 868	5 126 433	6 057 693	6 832 859	7 277 157	7 267 840	8 079 310	8 885 552	9 286 063	11.17
Departmental receipts										
Tax receipts										
Sales of goods and services other than capital assets	78 144	53 784	62 491	59 842	59 842	59 842	63 433	67 239	70 264	6.00
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land										
Sales of capital assets										
Financial transactions in assets and liabilities										
Total departmental receipts	78 144	53 784	62 491	59 842	59 842	59 842	63 433	67 239	70 264	6.00
Total receipts	5 243 012	5 180 217	6 120 184	6 892 701	7 336 999	7 327 682	8 142 743	8 952 791	9 356 327	11.12

5. Payment summary

This section provides information pertaining to the vote as a whole as an aggregated level, including payments and budget estimates in terms of programmes and economic classification

Key assumptions

The department has increased its baseline in Compensation of Employees in an effort to attract, recruit and retain Health Professionals as part of its Project 5000 initiative. Funding for the Emergency Medical Services turnaround strategy to prepare for the 2010 FIFA Soccer World Cup is also included in this allocation. The department will provincialize the Primary Health Care services currently being rendered by Local Government from 1 July 07 and therefore the decrease in the Transfer Payments to Municipalities. An allocation has been made for the Upgrading and maintenance to hospitals to improve the quality of health services to be rendered.

Table 3.3 Summary of payments and estimates by programme: Department of Health

Summary of payments and estimates: Department of Health										
Programme R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	% Change from Revised estimate 2006/07
1. Health Administration	215 110	245 207	248 398	256 792	443 357	438 243	369 065	410 751	404 195	(15.79)
2. District Health Services	2 518 346	2 558 483	2 812 011	3 052 765	3 314 391	3 268 683	3 555 512	3 950 820	4 157 172	8.78
3. Emergency Medical Services	194 488	125 234	219 052	397 098	256 540	297 438	380 734	419 492	439 563	28.00
4. Provincial Hospital Services	1 764 282	1 708 351	2 043 109	2 169 097	2 269 097	2 269 097	2 759 089	3 039 852	3 161 366	21.59
5. Central Hospital Services										
6. Health Science & Training	122 884	159 948	327 406	397 431	387 382	387 382	417 915	460 380	492 885	7.88
7. Health Care & Support	23 027	10 440	36 049	32 255	21 505	22 257	30 701	33 826	35 401	37.94
8. Health Facilities Dev. & Maintenance	404 875	372 554	434 159	587 263	644 727	644 582	629 727	637 670	665 745	(2.30)
Total payments and estimates	5 243 012	5 180 217	6 120 184	6 892 701	7 336 999	7 327 682	8 142 743	8 952 791	9 356 327	11.12

Table 3.4 Summary of payments and estimates by economic classification: Department of Health

Summary of provincial payments and estimates by economic classification: Department of Health										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	% Change from Revised estimate 2006/07
Current payments	3 981 751	4 362 474	5 028 652	5 575 289	6 389 357	6 238 577	7 114 313	7 973 101	8 376 539	14.04
Compensation of employees	2 815 673	3 230 694	3 444 788	3 732 330	3 869 873	3 921 810	4 404 596	4 695 117	4 934 051	12.31
Goods and services	1 166 078	1 131 780	1 583 864	1 842 959	2 519 484	2 316 732	2 709 717	3 277 984	3 442 488	16.96
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure						35				(100.00)
Transfers and subsidies to	735 595	447 074	733 308	853 621	374 605	545 652	121 566	53 784	56 114	(77.72)
Provinces and municipalities	142 304	216 129	246 724	250 643	253 356	260 404	70 000			(73.12)
Departmental agencies and accounts	593 291	195 272	429 203			39				(100.00)
Universities and technikons										
Public corporations and private enterprises		11 258	10 102	572 526	17	193 813				(100.00)
Foreign governments and international organisations										
Non-profit institutions		4								
Households		24 411	47 279	30 452	121 232	91 396	51 566	53 784	56 114	(43.58)
Payments for capital assets	525 666	370 669	358 224	463 791	573 037	543 453	906 864	925 906	923 674	66.87
Buildings and other fixed structures	361 858	343 887	266 609	372 452	461 391	428 786	632 247	619 592	616 412	47.45
Machinery and equipment	163 736	26 781	91 615	91 339	111 646	114 667	274 617	306 314	307 262	139.49
Cultivated assets	72	1								
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	5 243 012	5 180 217	6 120 184	6 892 701	7 336 999	7 327 682	8 142 743	8 952 791	9 356 327	11.12

Table 3.5 Summary of departmental transfers to local government by category

Summary of departmental transfers to local government by category Department of Health										
Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	% Change from Revised estimate 2006/07
Category A	53769	1991	86464	156308	156308	156308	25203	0	0	-83.8760652
Category B	53616	76603	113604	149046	129603	129603	38176	0	0	-70.54389173
Category C	22993	3273	18282	26104	26104	26104	6621	0	0	-74.6360711
Total departmental transfers to local government	130 378	81 867	218 350	331 458	312 015	312 015	70 000			

Note: Excludes regional services council levy.

Table 3.6 Summary of departmental Public-Private Partnerships

Summary of departmental Public-Private Partnership projects											
Department of Health											
Project description R'000	Total cost of project						Medium-term estimate				
	Audited 2003/04	Audited 2004/05	Audited 2005/06				Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08	2008/09
Projects under implementation		1 369	1 251	1 677	1 677	1 677	1 760	1 848	1 931		4.95
PPP unitary charge		1 540	1 595	1 677	1 677	1 677	1 760	1 848	1 931		4.95
Advisory fees											
Revenue generated (if applicable)		(171)	(344)								
Project monitoring cost											
New projects			7 800	105 500	105 500	105 500	101 000	101 000	101 000		(4.27)
PPP unitary charge				101 000	101 000	101 000	101 000	101 000	101 000		
Advisory fees			7 800	4 500	4 500	4 500					(100.00)
Revenue generated (if applicable)											
Project monitoring cost											
Total Public-Private Partnership projects		1 369	9 051	107 177	107 177	107 177	102 760	102 848	102 931		(4.12)

6. Programme Description

Programme 1: Administration

The purpose of this programme is to ensure management of financial, human, information and infrastructure resources.

- **Office of the MEC:** Providing 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.
- **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 3.7 Summary of payments and estimates – Programme 1: Administration

Summary of payments and estimates - Programme 1: Health Administration Department of Health										
Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised				% Change
	2003/04	2004/05	2005/06	appropriation 2006/07	appropriation 2006/07	estimate 2006/07	2007/08	2008/09	2009/10	from Revised estimate 2006/07
1. Office of the MEC	4 923	5 259	4 072	4 530	6 317	3 849	6 912	8 027	8 338	79.58
2. Management	210 187	239 948	244 326	252 262	437 040	434 394	362 153	402 724	395 857	(16.63)
Total payments and estimates	215 110	245 207	248 398	256 792	443 357	438 243	369 065	410 751	404 195	(15.79)

Table 3.8 Summary of payments and estimates by economic classification – Programme 1: Administration

Summary of provincial payments and estimates by economic classification - Programme 1: Health Administration Department of Health										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised				% Change
	2003/04	2004/05	2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10	from Revised estimate 2006/07
Current payments	194 246	239 793	244 914	238 024	404 839	404 874	354 065	395 106	387 846	(12.55)
Compensation of employees	68 708	88 288	97 076	104 570	148 515	148 515	154 289	162 415	170 969	3.89
Goods and services	125 538	151 505	147 838	133 454	256 324	256 324	199 776	232 691	216 877	(22.06)
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure						35				(100.00)
Transfers and subsidies to		2 188	916	903	20 903	16 826				(100.00)
Provinces and municipalities		1 782	423	251	90	97				(100.00)
Departmental agencies and accounts			89			39				(100.00)
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households		406	404	652	20 813	16 690				(100.00)
Payments for capital assets	20 864	3 226	2 568	17 865	17 615	16 543	15 000	15 645	16 349	(9.33)
Buildings and other fixed structures		103	542			833				(100.00)
Machinery and equipment	20 864	3 123	2 026	17 865	17 615	15 710	15 000	15 645	16 349	(4.52)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	215 110	245 207	248 398	256 792	443 357	438 243	369 065	410 751	404 195	(15.79)

Programme 2: District Health Services

The purpose of this programme is to ensure delivery of Primary Health Care Services through the implementation of the District Health System.

- **District Management:** Ensures effective delegation of PHC services and transfer of Municipal Health Services (MHS) to municipalities as per the Provincial and National Policies takes place..
- **Community Health Clinics:** Facilitates the provision of PHC and priority programme health services through an easily accessible clinic.
- **Community Health Centers:** Ensures the integration of Mental Health Services.
- **Community Based Services:** 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.

- **Other Community Services:** Implement a port health strategy and further control spread of communicable disease through Ports of entry in the Eastern Cape Province.
- **HIV & AIDS:** Rendering a primary health care service in respect of HIV and Aids campaigns and special projects.
- **Nutrition:** Renders a nutrition service aimed at specific target groups and combines direct and indirect nutrition interventions to address malnutrition.
- **Coroner Services:** Renders forensic and medico legal services in order to establish the circumstances and causes surrounding un-natural death.
- **District Hospitals:** Renders 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 Provincialization of Primary health Care services). 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 TB & 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

Service delivery measures Programme 2: District Health Services			
Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
Sub-Programme 2.1: District Management			
Fully intergated PHC services between ECDOH and Local government.	Number of districts with 80% functional integration.	5	5
Sub-Programme 2.2: Community Health Services			
Increase access to PHC facilities by increasing the utilization rate to 2.9	Average utilization rate per district.	2.7	2.7
Sub-Programme 2.3: Community Health Centers			
80% of PHC facilities to provide the full PHC package	% facilities that implement the full PHC package.	70%	70%
Sub-Programme 2.4: Community Based Services			
Improve management of medical waste in public health facilities within the province	% of institutions implementing waste management programme	80%	80%
Sub-Programme 2.5: Other Community Services			
Reduce morbidity and morbidity and resulting from traditional practices	No. of deaths in relation to the number of registered initiates	0	0
Sub-Programme 2.6: HIV & AIDS			
Hospital increase access to voluntary HIV counseling and testing	% fixed PHC facilities providing VCT services	60% Fixed PHC facilities	60% Fixed PHC facilities
Sub-Programme 2.7: Nutrition			
Ensure effective syndromic management of STI's in both public and private sectors.	% of facilities offering syndromatic management of STI's	100	100
Sub-Programme 2.8: Coroner Services			
To provide clinical support to District Hospitals	Number of visits according to plan	0	100%

Table 3.9 Summary of payments and estimates – Programme 2: District Management

Summary of payments and estimates - Programme 2: District Health Services Department of Health										
Sub-programme R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2003/04	2004/05	2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10	2006/07
1. District Management	79 034	199 007	153 409	155 796	160 763	160 763	202 478	223 090	231 724	25.95
2. Community Health Clinics	548 977	593 300	714 603	784 255	784 405	784 404	837 374	921 799	958 613	6.75
3. Community Health Centres	361 779	256 618	223 554	264 859	299 339	286 564	323 636	356 241	370 502	12.94
4. Community Based Services	10 810	42 726	173 529	128 645	223 938	217 318	200 500	220 698	229 534	(7.74)
5. Other Community Services	6 011	37 879	3 171	18 331	11 298	15 922	20 829	22 949	23 837	30.82
6. HIV / AIDS	72 729	115 170	181 537	237 543	271 068	271 068	299 142	337 959	401 077	10.36
7. Nutrition	173 082	22 750	25 096	26 316	26 318	25 806	28 219	31 092	32 295	9.35
8. Coroner Services		387	605	79 994	91 867	61 443	68 135	75 007	72 331	10.89
9. District Hospitals	1 265 924	1 290 646	1 336 507	1 357 026	1 445 395	1 445 395	1 575 199	1 761 985	1 837 259	8.98
10. Malaria & Cholera										
Total payments and estimates	2 518 346	2 558 483	2 812 011	3 052 765	3 314 391	3 268 683	3 555 512	3 950 820	4 157 172	8.78

Table 3.10 Summary of payments and estimates by economic classification – Programme 2: District Management

Summary of provincial payments and estimates by economic classification - Programme 2: District Health Services Department of Health										
Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2003/04	2004/05	2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10	2006/07
Current payments	1 985 097	2 193 811	2 337 302	2 454 345	2 961 820	2 825 430	3 434 482	3 902 061	4 106 248	21.56
Compensation of employees	1 542 048	1 667 112	1 718 066	1 782 509	1 868 839	1 915 469	2 268 324	2 450 394	2 574 693	18.42
Goods and services	443 049	526 699	619 236	671 836	1 092 981	909 961	1 166 158	1 451 667	1 531 555	28.15
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	517 568	347 763	473 004	566 323	319 974	422 217	89 030	19 849	20 717	(78.91)
Provinces and municipalities	142 304	208 780	240 510	248 494	251 974	254 666	70 000			(72.51)
Departmental agencies and accounts	375 264	109 971	194 045							
Universities and technikons										
Public corporations and private enterprises		10 779	9 349	294 829		109 403				(100.00)
Foreign governments and international organisations										
Non-profit institutions		4								
Households		18 229	29 100	23 000	68 000	58 148	19 030	19 849	20 717	(67.27)
Payments for capital assets	15 681	16 909	1 705	32 097	32 597	21 036	32 000	28 910	30 207	52.12
Buildings and other fixed structures		8 693	283		2 000	2 963				(100.00)
Machinery and equipment	15 681	8 216	1 422	32 097	30 597	18 073	32 000	28 910	30 207	77.06
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	2 518 346	2 558 483	2 812 011	3 052 765	3 314 391	3 268 683	3 555 512	3 950 820	4 157 172	8.78

Programme 3: Emergency Medical Services

The purpose of this programme is to render efficient and effective emergency medical services to all patients of the Province of the Eastern Cape.

- **Emergency Transport:** Renders emergency medical services including ambulance services, special operations, communications and air ambulance services.
- **Planned Patient Transport:** Renders 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

Service delivery measures Programme 3: Emergency Medical Services			
Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
Sub-Programme 3.1: Emergency Transport			
Eradication of 1 man crews	Percentage 2 man crews in Province	60	60
Sub-Programme 3.2: Planned Patient Transport			
To establish a planned Patient Transport system	Percentage out patients conveyed	60%	60%

Table 3.11 Summary of payments and estimates – Programme 3: Emergency Transport

Summary of payments and estimates - Programme 3: Emergency Medical Services Department of Health										
Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07				% Change from Revised estimate 2006/07
							2007/08	2008/09	2009/10	
1. Emergency Transport	159 650	124 293	183 827	322 301	242 268	266 995	355 240	391 403	410 387	33.05
2. Planned Patient Transport	34 838	941	35 225	74 797	14 272	30 443	25 494	28 089	29 176	(16.26)
Total payments and estimates	194 488	125 234	219 052	397 098	256 540	297 438	380 734	419 492	439 563	28.00

Table 3.12 Summary of payments and estimates by economic classification – Programme 3: Emergency Transport

Summary of provincial payments and estimates by economic classification - Programme 3: Emergency Medical Services Department of Health										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised				% Change
	2003/04	2004/05	2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10	from Revised estimate
Current payments	112 265	124 297	218 165	376 947	227 689	285 793	342 883	380 014	398 309	19.98
Compensation of employees	18 391	93 055	131 063	207 045	143 012	180 555	227 276	238 641	250 573	25.88
Goods and services	93 874	31 242	87 102	169 902	84 677	105 238	115 607	141 373	147 736	9.85
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	73 839	319	864	566	10 566	11 615	284	296	309	(97.55)
Provinces and municipalities		279	640	526	121	2 384				(100.00)
Departmental agencies and accounts	73 839									
Universities and technikons										
Public corporations and private enterprises		17	22	17	17	4				(100.00)
Foreign governments and international organisations										
Non-profit institutions										
Households		23	202	23	10 428	9 227	284	296	309	(96.92)
Payments for capital assets	8 384	618	23	19 585	18 285	30	37 567	39 182	40 945	125123.33
Buildings and other fixed structures		16	23	3 700		30				(100.00)
Machinery and equipment	8 384	602		15 885	18 285		37 567	39 182	40 945	
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	194 488	125 234	219 052	397 098	256 540	297 438	380 734	419 492	439 563	28.00

Programme 4: Provincial Hospital Services

The purpose of this programme is to provide cost effective, good quality, high level specialized services to the people of the Eastern Cape in collaboration with the Health Sciences Faculties.

General Hospitals: Render of hospital services at general specialist level and a platform for training of health workers and research

Tuberculosis Hospitals: To convert present tuberculosis hospitals into strategically placed centers 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.

Psychiatric/Mental Hospitals: Render a specialist psychiatric hospital service for people with mental illness and intellectual disability and providing a platform for training of health workers and research.

Service Delivery Measures

Service delivery measures Programme 4: Provincial Hospital Services			
Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
Sub-Programme 4.1: General Hospitals			
Appropriate staffing	Appropriate staffing	80% posts filled	80% posts filled
Sub-Programme 4.2: Tuberculosis Hospitals			
To improve the delivery of TB Hospitals	Increase cure rate to 85%	95%	95%
Sub-Programme 4.3: Psychiatric/Mental Hospitals			
To establish mental Health Task team for implementantion of new mental health care Act	Proportion of task teams	3	3

Table 3.13 Summary of payments and estimates – Programme 4: Emergency Transport

Summary of payments and estimates - Programme 4: Provincial Hospital Services Department of Health										
Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07				% Change from Revised estimate 2006/07
							2007/08	2008/09	2009/10	
1. General (Regional) Hospital	1 520 871	1 494 938	1 683 050	1 701 706	1 858 402	1 858 402	2 289 044	2 521 581	2 622 636	23.17
2. TB Hospitals	80 760	24 507	112 528	130 818	106 818	106 818	149 367	164 504	170 965	39.83
3. Psychiatric Mental Hospitals	162 578	188 906	247 531	336 573	303 877	303 877	320 678	353 767	367 765	5.53
4. Chronic Hospitals	70									
5. Dental Training Hospital	3									
6. Other Specialised Hospitals										
Total payments and estimates	1 764 282	1 708 351	2 043 109	2 169 097	2 269 097	2 269 097	2 759 089	3 039 852	3 161 366	21.59

Table 3.14 Summary of payments and estimates by economic classification – Programme 4: Emergency Transport

Summary of provincial payments and estimates by economic classification - Programme 4: Provincial Hospital Services Department of Health										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised				% Change
	2003/04	2004/05	2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10	from Revised estimate 2006/07
Current payments	1 501 788	1 597 637	1 896 614	2 053 363	2 228 477	2 199 174	2 415 387	2 681 945	2 830 669	9.83
Compensation of employees	1 059 361	1 227 325	1 323 686	1 399 343	1 479 343	1 457 673	1 556 591	1 635 596	1 719 261	6.79
Goods and services	442 427	370 312	572 928	654 020	749 134	741 501	858 796	1 046 349	1 111 408	15.82
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	144 188	96 050	122 359	97 891	22 777	57 081	31 952	33 326	34 761	(44.02)
Provinces and municipalities		4 799	4 537	1 000	1 000	2 474				(100.00)
Departmental agencies and accounts	144 188	85 301	99 716							
Universities and technikons										
Public corporations and private enterprises		462	731	90 114		47 618				(100.00)
Foreign governments and international organisations										
Non-profit institutions										
Households		5 488	17 375	6 777	21 777	6 989	31 952	33 326	34 761	357.18
Payments for capital assets	118 306	14 664	24 136	17 843	17 843	12 842	311 750	324 581	295 936	2327.58
Buildings and other fixed structures		150	347			404	181 750	163 002	139 896	44887.62
Machinery and equipment	118 306	14 514	23 789	17 843	17 843	12 438	130 000	161 579	156 040	945.18
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	1 764 282	1 708 351	2 043 109	2 169 097	2 269 097	2 269 097	2 759 089	3 039 852	3 161 366	21.59

Programme 5: Central Hospital Services

This programme is dormant.

Programme 6: Health Sciences and Training

The purpose of this programme is to provide training of all Health Professionals in the Province of the Eastern Cape.

- **Nursing Training Colleges:** Training of nurses at undergraduate level and post-basic level.
- **Emergency Medical Services Training Colleges:** Training of rescue and ambulance personnel
- **Bursaries:** Provide bursaries for health science training programmes at undergraduate and postgraduate levels.

- **Primary Health Care Training:** Provides PHC related training for personnel provided by the regions
- **Training other:** Provides skills development interventions for all occupational categories in the department.

Service delivery measures

Service delivery measures Programme 6: Health Sciences and Training			
Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
Sub-Programme 6.1: Nurses Training Colleges			
Transformation of nursing education curriculum and services rendered to meet needs of the community	Tutor: student ratio	1 to 40	1 to 40
Sub-Programme 6.2: Emergency Medical Services			
Facilitate training of 600 officers in basic ambulance level course	Number of officers trained in basic ambulance course	60	60
Sub-Programme 6.3: Bursaries			
Ensure representation of rural areas in allocating bursaries in medicine	% Bursary holders from remote rural areas	50%	50%
Sub-Programme 6.4: Training Other			
Improve staffing levels by training students	Number of trainees	60%	60%

Table 3.15 Summary of payments and estimates – Programme 6: Health Sciences and Training

Summary of payments and estimates - Programme 6: Health Science & Training Department of Health										
Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	% Change from Revised estimate 2006/07
1. Nursing Training College	102 365	152 183	159 085	225 320	222 355	222 565	202 470	223 002	235 599	(9.03)
2. EMS Training College	299	197	270	1 300	1 300	1 027	1 500	1 653	1 717	46.06
3. Bursaries	9 551	7 560	35 381	43 245	30 245	40 264	45 000	49 581	51 500	11.76
4. Primary Health Care Training	9 197	8								
5. Other Training	1 472		132 670	127 566	133 482	123 526	168 945	186 144	204 069	36.77
Total payments and estimates	122 884	159 948	327 406	397 431	387 382	387 382	417 915	460 380	492 885	7.88

Table 3.16 Summary of payments and estimates by economic classification – Programme 6: Health Sciences and Training

Summary of provincial payments and estimates by economic classification - Programme 6: Health Science & Training Department of Health										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	% Change from Revised estimate 2006/07
Current payments	122 574	159 210	213 092	324 527	382 624	347 442	407 615	449 637	481 680	17.32
Compensation of employees	109 260	149 416	169 008	223 148	214 449	207 799	188 105	197 560	207 519	(9.48)
Goods and services	13 314	9 794	44 084	101 379	168 175	139 643	219 510	252 077	274 161	57.19
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to		737	114 294	72 904	351	37 893	300	313	327	(99.21)
Provinces and municipalities		472	594	338	166	774				(100.00)
Departmental agencies and accounts			113 603							
Universities and technikons										
Public corporations and private enterprises				72 566		36 788				(100.00)
Foreign governments and international organisations										
Non-profit institutions										
Households		265	97		185	331	300	313	327	(9.37)
Payments for capital assets	310	1	20		4 407	2 047	10 000	10 430	10 878	388.52
Buildings and other fixed structures						(54)				(100.00)
Machinery and equipment	238		20		4 407	2 101	10 000	10 430	10 878	375.96
Cultivated assets	72	1								
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	122 884	159 948	327 406	397 431	387 382	387 382	417 915	460 380	492 885	7.88

Programme 7: Health Care Support Services

The purpose of this programme is to render specialized clinical Orthotic and prosthetic services.

Table 3.17 Summary of payments and estimates – Programme 7: Health Care Support Services

Summary of payments and estimates - Programme 7: Health Care & Support Services Department of Health										
Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				% Change from Revised estimate
	2003/04	2004/05	2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10	2006/07
1. Laundries										
2. Engineering										
3. Forensic Services										
4. Orth & Prosthetic Services	23 027	10 440	36 049	32 255	21 505	22 257	30 701	33 826	35 401	37.94
5. Medicine Trading Account										
Total payments and estimates	23 027	10 440	36 049	32 255	21 505	22 257	30 701	33 826	35 401	37.94

Table 3.18 Summary of payments and estimates by economic classification– Programme 7: Health Care Support Services

Summary of provincial payments and estimates by economic classification - Programme 7: Health Care & Support Services Department of Health										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07				% Change from Revised estimate 2006/07
							2007/08	2008/09	2009/10	
Current payments	22 764	10 423	35 782	32 221	21 221	21 823	30 651	33 774	35 347	40.45
Compensation of employees	17 873	5 498	5 889	6 625	6 625	6 488	10 011	10 511	11 036	54.30
Goods and services	4 891	4 925	29 893	25 596	14 596	15 335	20 640	23 263	24 311	34.59
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to		17	121	34	34	17				(100.00)
Provinces and municipalities		17	20	34	5	6				(100.00)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households			101		29	11				(100.00)
Payments for capital assets	263		146		250	417	50	52	54	(88.01)
Buildings and other fixed structures										
Machinery and equipment	263		146		250	417	50	52	54	(88.01)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	23 027	10 440	36 049	32 255	21 505	22 257	30 701	33 826	35 401	37.94

Programme 8: Health Facilities Development and Maintenance

The purpose of this programme is to improve access to Health care services by providing new health facilities, upgrading and maintaining existing facilities

- **Community Health Facilities:** Focuses on the construction of new clinics & CHCs and upgrade of existing clinics & CHCs
- **Emergency Medical Rescue Services:** Focuses on improving Emergency Medical Rescue Services;
- **District Hospital Services:** The sub-programme focuses on upgrading of District Hospitals; Sub-programme 8.4: Provincial Hospital Services

Service delivery measures Programme 8: Health Facilities Development and Maintenance			
Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
Sub-Programme 8.1: Community Health Services			
Construction of new clinic and CHC's	No. of Clinics built	5	5
Sub-Programme 8.3: District Hospital Services			
Upgrading and revitalization of district Hospitals	Number of hospitals upgraded	12	12
Sub-Programme 8.4: Provincial Hospital Services			
Upgrading and revitalization of Provincial Hospitals	No. of Provincial hospitals being revitalized and upgraded	15	15

Table 3.19 Summary of payments and estimates – Programme 8: Health Facilities Development and Maintenance

Summary of payments and estimates - Programme 8: Health Facilities Dev. & Maintenance Department of Health										
Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised				% Change
	2003/04	2004/05	2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10	from Revised estimate 2006/07
1. Community Health Facilities		150 654	70 094	139 280	129 280	126 008	131 831	133 192	139 186	4.62
2. Emergency Medical Rescue						109				(100.00)
3. District Hospital Services	304 337	180 759	318 911	254 117	344 828	339 828	322 561	325 892	340 557	(5.08)
4. Provincial Hospital Services	100 506	40 280	45 154	193 866	170 619	178 542	120 106	121 346	126 807	(32.73)
5. Central Hospital Services	32					46				(100.00)
6. Other Facilities		861				49	55 229	57 240	59 195	112612.24
Total payments and estimates	404 875	372 554	434 159	587 263	644 727	644 582	629 727	637 670	665 745	(2.30)

Table 3.20 Summary of payments and estimates by economic classification – Programme 8: Health Facilities Development and Maintenance

Summary of provincial payments and estimates by economic classification - Programme 8: Health Facilities Dev. & Maintenance Department of Health										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised				% Change
	2003/04	2004/05	2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10	from Revised estimate
Current payments	43 017	37 303	82 783	95 862	162 687	154 041	129 230	130 564	136 440	(16.11)
Compensation of employees	32			9 090	9 090	5 311				(100.00)
Goods and services	42 985	37 303	82 783	86 772	153 597	148 730	129 230	130 564	136 440	(13.11)
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to			21 750	115 000		3				(100.00)
Provinces and municipalities						3				(100.00)
Departmental agencies and accounts			21 750							
Universities and technikons										
Public corporations and private enterprises				115 000						
Foreign governments and international organisations										
Non-profit institutions										
Households										
Payments for capital assets	361 858	335 251	329 626	376 401	482 040	490 538	500 497	507 106	529 305	2.03
Buildings and other fixed structures	361 858	334 925	265 414	368 752	459 391	424 610	450 497	456 590	476 516	6.10
Machinery and equipment		326	64 212	7 649	22 649	65 928	50 000	50 516	52 789	(24.16)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	404 875	372 554	434 159	587 263	644 727	644 582	629 727	637 670	665 745	(2.30)

7. Other programme information

Personnel numbers and costs

Table 3.21 Personnel numbers and costs – Department of Health

Personnel numbers and costs: Department of Health							
Programme R'000	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	As at 31 March 2010
1. Health Administration	561	561	561	573	577	589	618
2. District Health Services	17 872	17 872	17 872	18 111	17 917	17 929	18 825
3. Emergency Medical Services	1 951	1 951	1 951	2 043	2 055	2 100	2 205
4. Provincial Hospital Services	10 123	10 451	10 451	10 564	10 518	10 711	11 247
5. Central Hospital Services							
6. Health Science & Training	369	369	369	349	369	370	389
7. Health Care & Support Services	51	51	51				
8. Health Facilities Dev. & Maintenance							
Total personnel numbers	30 927	31 255	31 255	31 640	31 436	31 699	33 284
Total personnel cost (R'000)	2 815 673	3 230 694	3 444 788	3 732 330	3 869 873	3 921 810	4 404 596
Unit cost (R'000)	91	103	110	118	123	124	132

Table 3.22 Personnel numbers and costs – Department of Health

Departmental personnel numbers and costs										
Department of Health										
Description	Outcome			Main appro- piation 2006/07 Adjusted appro- piation 2006/07 Revised estimate 2006/07			Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10	% Change from Revised estimate 2006/07
Total for department										
Personnel numbers (head count)	30 927	31 255	31 255	31 640	31 640	31 640	31 436	31 699	33 284	(0.64)
Personnel cost (R'000)	2 815 673	3 230 694	3 444 788	3 732 330	3 869 873	3 921 810	4 404 596	4 695 117	4 934 051	12.31
Human resources component										
Personnel numbers (head count)	218	229	324	322	322	322	340	341	341	5.59
Personnel cost (R'000)	29 018	30 482	43 136	42 870	42 870	42 905	45 266	45 399	45 640	5.50
Head count as % of total for department	0.70	0.73	1.04	1.02	1.02	1.02	1.08	1.08	1.02	
Personnel cost as % of total for department	1.03	0.94	1.25	1.15	1.11	1.09	1.03	0.97	0.93	
Finance component										
Personnel numbers (head count)	361	375	329	340	340	340	339	336	336	(0.29)
Personnel cost (R'000)	50 226	52 174	45 774	47 304	47 304	47 304	47 165	46 748	47 006	(0.29)
Head count as % of total for department	1.17	1.20	1.05	1.07	1.07	1.07	1.08	1.06	1.01	
Personnel cost as % of total for department	1.78	1.61	1.33	1.27	1.22	1.21	1.07	1.00	0.95	
Full time workers										
Personnel numbers (head count)	30 590	30 918	30 911	31 104	31 104	31 104	32 200	32 301	32 349	3.52
Personnel cost (R'000)	2 784 054	3 194 844	3 432 273	3 689 636	3 936 940	3 936 940	3 958 125	3 988 226	4 018 256	0.54
Head count as % of total for department	98.91	98.92	98.90	98.31	98.31	98.31	102.43	101.90	97.19	
Personnel cost as % of total for department	98.88	98.89	99.64	98.86	101.73	100.39	89.86	84.94	81.44	
Part-time workers										
Personnel numbers (head count)	20 850	22 984	25 040	28 683	28 683	28 683	30 180	31 083	31 140	5.22
Personnel cost (R'000)	10 769	12 223	13 587	14 012	14 012	14 012	14 965	18 261	18 985	6.80
Head count as % of total for department	67.42	73.54	80.12	90.65	90.65	90.65	96.00	98.06	93.56	
Personnel cost as % of total for department	0.38	0.38	0.39	0.38	0.36	0.36	0.34	0.39	0.38	
Contract workers										
Personnel numbers (head count)	117	117	121	118	118	118	120	141	152	1.69
Personnel cost (R'000)	10 879	12 223	13 587	14 012	14 012	14 012	14 695	18 261	15 184	4.87
Head count as % of total for department	0.38	0.37	0.39	0.37	0.37	0.37	0.38	0.44	0.46	
Personnel cost as % of total for department	0.39	0.38	0.39	0.38	0.36	0.36	0.33	0.39	0.31	

Training

Table 3.23 Payments on training – Department of Health

Payments on training: Department of Health										
Programme R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07				% Change from Revised estimate 2006/07
							2007/08	2008/09	2009/10	
1. Health Administration	25 187	48 468	32 089	22 394	22 394	22 394	23 470	24 528	25 754	4.80
<i>of which</i>										
Subsistence and travel	1 259	2 423	1 604	1 120	1 120	1 120	1 173	1 226	1 288	4.73
Payments on tuition	23 928	46 045	30 485	21 274	21 274	21 274	22 297	23 302	24 466	4.81
Other										
6. Health Science & Training	122 884	159 948	327 405	397 431	387 382	387 382	417 915	460 380	492 905	7.88
<i>of which</i>										
Subsistence and travel	6 144	7 997	16 370	19 872	19 369	19 369	20 896	23 019	24 664	7.88
Payments on tuition	116 740	151 951	311 035	377 559	368 013	368 013	397 019	437 361	468 241	7.88
Other										
Total payments on training	148 071	208 416	359 494	419 825	409 776	409 776	441 385	484 908	518 659	7.71

Table 3.24 Information on training – Department of Health

Information on training Department of Health										
Description	Outcome						Medium-term estimate			
	2003/04	2004/05	2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07				% Change from Revised estimate 2006/07
							2007/08	2008/09	2009/10	
Number of staff	29 461	30 927	30 297	30 927	30 927	30 927	29 218	31 020	31 056	(5.53)
Number of personnel trained	7 387	13 715	14 401	15 410	15 410	15 410	16 335	17 315	18 181	6.00
<i>of which</i>										
Male	2 332	4 669	4 902	5 246	5 246	5 246	5 561	5 894	6 189	6.00
Female	5 055	9 046	9 498	10 164	10 164	10 164	10 774	11 421	11 992	6.00
Number of training opportunities	54	58	61	15	15	15	15	15	16	
<i>of which</i>										
Tertiary	17	18	19	9	9	9	9	9	9	
Workshops	32	34	36							
Seminars	5	6	6	6	6	6	6	6	6	
Other										
Number of bursaries offered	505	604	634	678	678	678	719	762	800	6.05
Number of interns appointed										
Number of learnerships appointed										
Number of days spent on training										

Annexure B to Vote 3

Table B.2 Specification of receipts

Specification of receipts: Department of Health										
Receipts R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06							% Change from Revised estimate 2006/07
				Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	
Tax receipts										
Sales of goods and services other than capital assets	78 144	53 784	62 491	59 842	59 842	59 842	63 433	67 239	70 264	6.00
Sales of goods and services produced by department (excluding capital assets)	78 144	53 784	62 491	59 842	59 842	59 842	63 433	67 239	70 264	6.00
Sales by market establishments										
Administrative fees										
Other sales	78 144	53 784	62 491	59 842	59 842	59 842	63 433	67 239	70 264	6.00
Of which										
Boarding & Lodging	5 623	4 063	4 721	4 721	4 721	4 721	4 721	4 721	4 933	
Commission on insurance	15 384	11 114	12 913	12 913	12 913	12 913	12 913	12 913	13 494	
Health patient fees	53 950	36 305	42 182	39 533	39 533	39 533	43 124	46 930	49 042	9.08
Orthopaedic & surgical aid	3 187	2 302	2 675	2 675	2 675	2 675	2 675	2 675	2 795	
Other										
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land										
Sales of capital assets										
Financial transactions in assets and liabilities										
Total departmental receipts	78 144	53 784	62 491	59 842	59 842	59 842	63 433	67 239	70 264	6.00

Table B.3 Summary of payments and estimates by economic classification

Summary of payments and estimates by economic classification										
Department of Health										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised				% Change
	2003/04	2004/05	2005/06	appropriation 2006/07	appropriation 2006/07	estimate 2006/07	2007/08	2008/09	2009/10	from Revised estimate 2006/07
Current payments	3 981 751	4 362 474	5 028 652	5 575 289	6 389 357	6 238 577	7 114 313	7 973 101	8 376 539	14.04
Compensation of employees	2 815 673	3 230 694	3 444 788	3 732 330	3 869 873	3 921 810	4 404 596	4 695 117	4 934 051	12.31
Salaries and wages	2 321 866	2 850 613	3 444 788	3 338 527	3 562 301	3 625 625	3 361 086	3 598 688	3 781 837	(7.30)
Social contributions	493 807	380 081		393 803	307 572	296 185	1 043 510	1 096 429	1 152 214	252.32
Goods and services	1 166 078	1 131 780	1 583 864	1 842 959	2 519 484	2 316 732	2 709 717	3 277 984	3 442 488	16.96
Of which										
Consultants and specialised services	51	51	50	14 300	14 300	14 566	72 441	75 556	78 956	397.34
Inventory	466	21 268	20 900	45 993	47 780	45 248	20 117	20 982	21 926	(55.54)
Maintenance and repairs and running cost	83 816	83 571	81 454				64 312	91 384	95 437	
Medical services				17 615	17 615	17 942	42 586	44 417	20 190	137.35
Medical supplies				28 379	28 379	28 906				(100.00)
Medicine	41 205	46 615	45 434	27 167	27 167	27 672				(100.00)
Other	1 040 540	980 275	1 436 026	1 709 505	2 384 243	2 182 398	2 510 261	3 045 645	3 225 979	15.02
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure						35				(100.00)
Transfers and subsidies to (Current)	735 595	447 074	733 308	853 621	351 605	544 072	121 566	53 784	56 114	(77.66)
Provinces and municipalities	142 304	216 129	246 724	250 643	253 356	260 404	70 000			(73.12)
Provinces					166					
Provincial Revenue Funds										
Provincial agencies and funds					166					
Municipalities	142 304	216 129	246 724	250 643	253 190	260 404	70 000			(73.12)
Municipalities	142 304	216 129	246 722	250 643	253 190	260 404	70 000			(73.12)
of which										
Regional services council levies										
Municipal agencies and funds			2							
Departmental agencies and accounts	593 291	195 272	429 203			39				(100.00)
Social security funds			1							
Public entities receiving transfers										
Other departmental agencies	593 291	195 272	429 202			39				(100.00)
Universities and technikons										
Public corporations and private enterprises		11 258	10 102	572 526	17	193 813				(100.00)
Public corporations		11 257	9 592	572 526	17	193 814				(100.00)
Subsidies on production										
Other transfers		11 257	9 592	572 526	17	193 814				(100.00)
Private enterprises		1	510			(1)				(100.00)
Subsidies on production		1	510			(1)				(100.00)
Other transfers										
Foreign governments and international organisations										
Non-profit institutions		4								
Households		24 411	47 279	30 452	98 232	89 816	51 566	53 784	56 114	(42.59)
Social benefits		24 411	47 279	30 452	77 419	73 126	51 566	53 784	56 114	(29.48)
Other transfers to households					20 813	16 690				(100.00)
Transfers and subsidies to (Capital)					23 000	1 580				(100.00)
Provinces and municipalities										
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households					23 000	1 580				(100.00)
Social benefits										
Other transfers to households					23 000	1 580				(100.00)

Table B.3 Summary of payments and estimates by economic classification (continued)

Summary of payments and estimates by economic classification										
Department of Health										
Transfers and subsidies to (Total)	735 595	447 074	733 308	853 621	374 605	545 652	121 566	53 784	56 114	(77.72)
Provinces and municipalities	142 304	216 129	246 724	250 643	253 356	260 404	70 000			(73.12)
Provinces					166					
Provincial Revenue Funds										
Provincial agencies and funds					166					
Municipalities	142 304	216 129	246 724	250 643	253 190	260 404	70 000			(73.12)
Municipalities	142 304	216 129	246 722	250 643	253 190	260 404	70 000			(73.12)
of which										
Regional services council levies										
Municipal agencies and funds			2							
Departmental agencies and accounts	593 291	195 272	429 203			39				(100.00)
Social security funds			1							
Other departmental agencies	593 291	195 272	429 202			39				(100.00)
Universities and technikons										
Public corporations and private enterprises		11 258	10 102	572 526	17	193 813				(100.00)
Public corporations		11 257	9 592	572 526	17	193 814				(100.00)
Subsidies on production										
Other transfers		11 257	9 592	572 526	17	193 814				(100.00)
Private enterprises		1	510			(1)				(100.00)
Subsidies on production		1	510			(1)				(100.00)
Other transfers										
Foreign governments and international organisations										
Non-profit institutions		4								
Households		24 411	47 279	30 452	121 232	91 396	51 566	53 784	56 114	(43.58)
Social benefits		24 411	47 279	30 452	77 419	73 126	51 566	53 784	56 114	(29.48)
Other transfers to households					43 813	18 270				(100.00)
Payments for capital assets	525 666	370 669	358 224	463 791	573 037	543 453	906 864	925 906	923 674	66.87
Buildings and other fixed structures	361 858	343 887	266 609	372 452	461 391	428 786	632 247	619 592	616 412	47.45
Buildings	361 858	343 887	265 761	368 752	461 391	428 756	632 247	619 592	616 412	47.46
Other fixed structures			848	3 700		30				(100.00)
Machinery and equipment	163 736	26 781	91 615	91 339	111 646	114 667	274 617	306 314	307 262	139.49
Transport equipment			20	14 183						
Other machinery and equipment	163 736	26 781	91 595	77 156	111 646	114 667	274 617	306 314	307 262	139.49
Cultivated assets	72	1								
Total economic classification	5 243 012	5 180 217	6 120 184	6 892 701	7 336 999	7 327 682	8 142 743	8 952 791	9 356 327	11.12

Table B.4 Summary of transfers to local government type, category and municipality

Transfers to local government by transfers/grant type, category and municipality: Department of Health										
Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	% Change from Revised estimate 2006/07
Category A	53 769	1 991	86 464	118 197	126 839	130 453	25 203			(80.68)
Nelson Mandela Metro	53 769	1 991	86 464	118 197	126 839	130 453	25 203			(80.68)
Category B	53 616	76 603	113 604	112 706	105 169	108 165	38 176			(64.71)
Amahlathi	2 374	15 753	1 586	1 651	1 651	1 651	939			(43.13)
Baviaans	1 349		2 742	3 925	3 925	3 925	183			(95.34)
Blue Crane Route	786	7 163	428	3 703	3 703	3 703	1 040			(71.91)
Buffalo City	2 189	532	1 828	4 103	4 103	4 103	8 653			110.89
Camdeboo	14 202	2 001	32 150	31 351	6 611	6 611	944			(85.72)
Elundini										
Emalahleni										
Engcobo										
Gariep	1 509	5 658	2 869	5 020	5 020	5 020	1 167			(76.75)
Great Kei										
Ikhwezi	898	2 127	580	573			206			
Ingquza										
Inkwanca										
Intsika Yethu										
Inxuba Yethemba	1 800	379	5 847	8 235	7 332	7 332	2 060			(71.90)
King Sabata Dalindyebo	415	5 150	8 654	12 000	15 520	15 520	3 595			(76.84)
Kouga	1 762	6 769	1 441	3 472	6 725	6 725	514			(92.36)
Kou-Kamma	6 749	4 135	18 645	29 070	29 070	29 070	7 529			(74.10)
Lukanji	1 890	1 842	5 192	7 644	7 644	7 644	1 304			(82.94)
Makana	3 569	3 444	2 681	6 043	6 043	6 043	1 624			
Malethswai	1 247	4 843	4 834	4 709	4 709	4 709	1 371			
Mbashe										
Mbizana										
Mhlontlo										
Mnquma	2 723		3 045	2 830	2 830	2 830	789			(72.12)
Ndlambe	2 538		2 210	2 203	2 203	2 203	746			(66.14)
Ngqushwa	2 690	12 058	2 009	3 315	3 315	3 315	705			
Nkonkobe	1 649	2 409	1 816	2 023	2 023	2 023	449			
Ntabankulu										
Nxuba	2 659		13 041	12 304	12 304	12 304	3 176			
Nyandeni										
Port St Johns										
Quakeni										
Sakhisizwe	618	1 224	1 499	2 306	2 306	2 306	427			
Senqu		1 116	507	739	739	739	190			(74.29)
Sundays River Valley				1 827	1 827	1 827	565			
Tsolwana										
Umkhumbi										
Umzimkulu										
Umzimvubu										
Unallocated										
Category C	22 993	3 273	18 282	19 739	21 183	21 786	6 621			(69.61)
Alfred Nzo	11 555									
Amathole										
Cacadu										
Chris Hani	4 441	2 878	7 142	9 827	9 827	9 827	3 631			(63.05)
OR Tambo										
Ukwahlamba	6 997	395	11 140	16 277	16 277	16 277	2 990			(81.63)
Unallocated										
Unallocated / unclassified	11 926	134 262	28 372							
Total transfers to local government	142 304	216 129	246 722	250 643	253 190	260 404	70 000			(73.12)

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

Categories and Votes		Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2007/08				MTEF 2008/09				MTEF 2009/10			
					Date: Start	Date: Finish	At start	At completion	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000
1. NEW CONSTRUCTION																				
1	Mparane clinic	Alfred Nzo	Matatiele	Clinic	Mar-07	Nov-08	4,200		Health Facilities Dev. & Maint.											1,000
2	Lugangeni clinic	Alfred Nzo	Umtzinvubu	Clinic	Mar-07	Nov-08	4,200		Health Facilities Dev. & Maint.											1,000
3	Madlangala clinic	Alfred Nzo	Matatiele	Clinic	Mar-07	Nov-08	4,200		Health Facilities Dev. & Maint.											1,000
4	Fort Donald clinic	Alfred Nzo	Umtzinvubu	Clinic	Feb-06	Dec-08	3,700		Health Facilities Dev. & Maint.											0
5	Sebeni clinic	Alfred Nzo	Umtzinvubu	Clinic	Feb-06	Dec-08	4,200		Health Facilities Dev. & Maint.											2,000
6	Umtzinkulu CHC	Alfred Nzo	Umtzinkulu	Community Health Centre	Aug-05	Apr-08	12,500		Health Facilities Dev. & Maint.											890
7	Oxwizana clinic	Alfred Nzo	Umtzinvubu	Clinic	Aug-05	Nov-07	3,700		Health Facilities Dev. & Maint.											0
8	Nzilinxha clinic	Amatole	Mnquma	Clinic	Mar-07	Feb-09	4,200		Health Facilities Dev. & Maint.											1,000
9	Mnyameni clinic	Amatole	Mnquma	Clinic	Mar-07	Feb-09	4,200		Health Facilities Dev. & Maint.											1,000
10	Bufumba clinic	Amatole	Mbhashe	Clinic	Mar-07	Feb-09	4,200		Health Facilities Dev. & Maint.											1,200
11	Zingqayi clinic	Amatole	Mnquma	Clinic	Mar-07	Nov-08	4,200		Health Facilities Dev. & Maint.											1,000
12	Ncera Nurses Home	Amatole	Buffalo City	Clinic	Jul-07	Dec-08	2,500		Health Facilities Dev. & Maint.											0
13	Nongwadia clinic	Amatole	Buffalo City	Clinic	Mar-07	Feb-09	4,200		Health Facilities Dev. & Maint.											1,000
14	Bengu clinic	Amatole	Amahlati	Clinic	Mar-07	Feb-09	4,200		Health Facilities Dev. & Maint.											2,000
15	Qeqe clinic	Amatole	Mnquma	Clinic	Mar-07	Feb-09	4,200		Health Facilities Dev. & Maint.											0
16	Mgwewe clinic	Amatole	Mnquma	Clinic	Aug-06	Jul-08	3,500		Health Facilities Dev. & Maint.											1,500
17	Wesley clinic	Amatole	Buffalo City	Clinic	Jul-06	May-08	3,700		Health Facilities Dev. & Maint.											850
18	Thembalethu clinic	Amatole	Buffalo City	Clinic	Jul-06	Jun-08	3,700		Health Facilities Dev. & Maint.											900
19	Masiphile clinic	Amatole	Buffalo City	Clinic	Jul-06	May-08	3,700		Health Facilities Dev. & Maint.											850
20	Mpame clinic	Amatole	Mbhashe	Clinic	Aug-06	Apr-08	3,700		Health Facilities Dev. & Maint.											750
21	Koyana clinic	Amatole	Mbhashe	Clinic	Jul-06	Jun-08	3,700		Health Facilities Dev. & Maint.											850
22	Gxwedera clinic	Amatole	Nkonkobe	Clinic	Jul-06	Jun-08	3,700		Health Facilities Dev. & Maint.											850
23	Mxhelo clinic	Amatole	Nkonkobe	Clinic	Jul-06	Jun-08	3,700		Health Facilities Dev. & Maint.											850
24	Owaninga clinic	Amatole	Mbhashe	Clinic	Jul-06	Jun-08	3,700		Health Facilities Dev. & Maint.											600
25	Idutywa CHC	Amatole	Mbhashe	Community Health Centre	Jun-06	Nov-08	35,000		Health Facilities Dev. & Maint.											8,000
26	Nqusi clinic	Amatole	Mnquma	Clinic	May-06	Mar-08	3,700		Health Facilities Dev. & Maint.											700
27	Kolomane clinic	Amatole	Nkonkobe	Clinic	May-06	Mar-08	3,700		Health Facilities Dev. & Maint.											0

28	Hobeni clinic	Amatole	Mbhashe	Clinic	Community Health Centre	Aug-06	May-08	4,200	Health Facilities Dev. & Maint.					1,200	2,000				1,000
29	Oviliqwilli clinic	Amatole	Amahlahi	Clinic		Jan-05	Nov-07	3,300	Health Facilities Dev. & Maint.					900	0				0
30	NU2 Metro Health Centre	Amatole	Buffalo City	Community Health Centre		Apr-04	Apr-06	12,200	Health Facilities Dev. & Maint.					900	0				0
31	Hebe hebe clinic	Amatole	Mnquma	Clinic		Dec-05	Feb-08	3,300	Health Facilities Dev. & Maint.					400	0				0
32	Mpukane clinic	Amatole	Mnquma	Clinic		Oct-06	Nov-08	4,200	Health Facilities Dev. & Maint.					1,200	2,000				1,000
33	Mcewula clinic	Amatole	Mnquma	Clinic		Aug-06	Nov-07	4,200	Health Facilities Dev. & Maint.					1,200	2,000				1,000
34	Rocklands clinic	Metros EC	Nelson Mandela	Clinic	Community Health Centre	Apr-07	May-08	3,500	Health Facilities Dev. & Maint.					0	2,000				800
35	Mhlwazi clinic	Chris Hani	Sakhisizwe	Clinic		Mar-07	Nov-08	4,200	Health Facilities Dev. & Maint.					1,200	2,000				1,000
36	Mnyolo clinic	Chris Hani	Emalaheni	Clinic		Mar-07	Nov-08	4,200	Health Facilities Dev. & Maint.					1,000	2,070				300
37	Matyanya clinic	Chris Hani	Emalaheni	Clinic		Feb-06	Nov-07	4,200	Health Facilities Dev. & Maint.					1,000	2,070				300
38	Sinqumeni clinic	Chris Hani	Engcobo	Clinic		Feb-06	Nov-07	4,200	Health Facilities Dev. & Maint.					1,000	2,070				300
39	Macubeni clinic	Chris Hani	Emalaheni	Clinic		Feb-06	Nov-07	4,200	Health Facilities Dev. & Maint.					1,000	2,070				300
40	Qumanco clinic	Chris Hani	Engcobo	Clinic		Aug-06	May-08	4,200	Health Facilities Dev. & Maint.					1,000	2,070				300
41	Luhewini clinic	Chris Hani	Engcobo	Clinic		Feb-06	Nov-07	4,200	Health Facilities Dev. & Maint.					1,000	2,070				300
42	Zinqutu clinic	Chris Hani	Lukhanji	Clinic		May-06	Jan-08	4,200	Health Facilities Dev. & Maint.					1,000	2,070				300
43	Nceduluntu clinic	Chris Hani	Lukhanji	Clinic		Jul-06	Nov-07	2,100	Health Facilities Dev. & Maint.					1,050	0				0
44	Nyalasa clinic	Chris Hani	Sakhisizwe	Clinic		Feb-06	Nov-07	3,700	Health Facilities Dev. & Maint.					1,850	0				0
45	Qiba clinic	Chris Hani	Sakhisizwe	Clinic		Feb-06	Nov-07	4,200	Health Facilities Dev. & Maint.					1,200	2,000				1,000
46	Zwelebunga clinic	OR Tambo	King Sabata Dalindyebo	Clinic		Mar-07	Feb-09	4,200	Health Facilities Dev. & Maint.					1,200	2,000				1,000
47	Qweqwe clinic	OR Tambo	King Sabata Dalindyebo	Clinic		Mar-07	Feb-10	4,200	Health Facilities Dev. & Maint.					0	0				1,000
48	Tikikiki clinic	OR Tambo	Mliontlo	Clinic		Mar-07	Feb-09	4,200	Health Facilities Dev. & Maint.					1,200	1,200				1,000
49	Belekence clinic	OR Tambo	Mliontlo	Clinic		Mar-07	Feb-09	4,200	Health Facilities Dev. & Maint.					0	0				1,200
50	Gqwesa clinic	OR Tambo	Mliontlo	Clinic		Mar-07	Feb-10	4,200	Health Facilities Dev. & Maint.					0	0				1,000
51	Qolombana clinic	OR Tambo	Mliontlo	Clinic		Mar-07	Feb-10	4,200	Health Facilities Dev. & Maint.					1,000	1,200				1,000
52	Malephelephe clinic	OR Tambo	Mliontlo	Clinic		Mar-07	Feb-10	4,200	Health Facilities Dev. & Maint.					1,000	1,200				1,000
53	Cingco clinic	OR Tambo	Mliontlo	Clinic		Mar-07	Feb-10	4,200	Health Facilities Dev. & Maint.					0	0				1,000
54	St Barnads Gate Way clinic	OR Tambo	Nyandeni	Clinic		Mar-07	Feb-10	4,200	Health Facilities Dev. & Maint.					0	0				1,000
55	Nyathi clinic	OR Tambo	Nyandeni	Clinic		Mar-07	Nov-08	4,200	Health Facilities Dev. & Maint.					0	0				900
56	Hombe clinic	OR Tambo	Oaukeni	Clinic		Mar-07	Nov-08	4,200	Health Facilities Dev. & Maint.					0	0				1,000
57	Hiababomu clinic	OR Tambo	Oaukeni	Clinic		Mar-07	Feb-09	4,200	Health Facilities Dev. & Maint.					0	0				1,200
58	Tembukazi clinic	OR Tambo	Oaukeni	Clinic		Mar-07	Feb-09	4,200	Health Facilities Dev. & Maint.					0	0				1,100
59	Mthontsana clinic	OR Tambo	Oaukeni	Clinic		Mar-07	Feb-10	4,200	Health Facilities Dev. & Maint.					0	0				1,500
60	Mngungu clinic	OR Tambo	Oaukeni	Clinic		Mar-07	Feb-10	4,200	Health Facilities Dev. & Maint.					1,000	1,000				1,000
61	Magutyana clinic	OR Tambo	Mliontlo	Clinic		Mar-07	Feb-10	4,200	Health Facilities Dev. & Maint.					0	0				1,000
62	Nqwara clinic	OR Tambo	Nyandeni	Clinic		Feb-06	Nov-07	4,200	Health Facilities Dev. & Maint.					900	1,000				200
63	Mthakatyane clinic	OR Tambo	Nyandeni	Clinic		Feb-06	Nov-07	3,700	Health Facilities Dev. & Maint.					900	400				0

64	Nqanda clinic	OR Tambo	Nyandeni	Clinic	Feb-06	Nov-07	4,200	Health Facilities Dev. & Maint.					900	1,000				1,000
65	Isikelo clinic	OR Tambo	Oukeni	Clinic	Feb-06	Nov-07	3,700	Health Facilities Dev. & Maint.					900	400				0
66	KTC clinic	OR Tambo	Oukeni	Clinic	Feb-06	Nov-07	4,200	Health Facilities Dev. & Maint.					900	1,000				1,000
67	Mdeni clinic	OR Tambo	Mlontlo	Clinic	Feb-06	Nov-07	4,200	Health Facilities Dev. & Maint.					900	1,000				1,000
68	Libode clinic	OR Tambo	Nyandeni	Clinic	Feb-06	Nov-07	4,200	Health Facilities Dev. & Maint.					900	2,000				1,000
69	Phahakazi clinic	OR Tambo	Nyandeni	Clinic	Feb-06	Nov-07	3,700	Health Facilities Dev. & Maint.					900	400				0
70	Mpondweni clinic	OR Tambo	Nyandeni	Clinic	Jul-05	May-07	3,000	Health Facilities Dev. & Maint.					900	0				0
71	Mbotyi clinic	OR Tambo	Nyandeni	Clinic	Feb-06	Nov-07	4,200	Health Facilities Dev. & Maint.					900	1,000				1,000
72	Mbinja clinic	OR Tambo	Mlontlo	Clinic	Mar-07	Feb-10	4,200	Health Facilities Dev. & Maint.					900	1,000				1,000
73	Tshezi clinic	OR Tambo	King Sabata Dalindyebo	Clinic	Jul-05	May-07	3,000	Health Facilities Dev. & Maint.					250	0				0
74	Zidindi clinic	OR Tambo	King Sabata Dalindyebo	Clinic	Aug-05	Jun-07	3,500	Health Facilities Dev. & Maint.					700	0				0
75	Maqanyeni clinic	OR Tambo	Nyandeni	Clinic	Feb-05	Apr-07	3,100	Health Facilities Dev. & Maint.					0	0				0
76	Buchele clinic	OR Tambo	Nyandeni	Clinic	Aug-05	May-07	3,500	Health Facilities Dev. & Maint.					0	0				0
77	Bityi	OR Tambo	Oukeni	Clinic	Mar-07	Feb-09	4,200	Health Facilities Dev. & Maint.					1,000	2,070				300
78	Ntufu	OR Tambo	Nyandeni	Clinic	Mar-07	Feb-09	4,200	Health Facilities Dev. & Maint.					1,000	2,070				300
79	Mdeni clinic	Ukhahlamba	Elundini	Clinic	Mar-07	Feb-10	4,200	Health Facilities Dev. & Maint.					1,300	2,070				300
80	Ncoishana clinic	Ukhahlamba	Elundini	Clinic	Mar-07	Nov-08	4,200	Health Facilities Dev. & Maint.					1,200	2,000				1,000
81	Keil-keil clinic	Ukhahlamba	Elundini	Clinic	Mar-07	Nov-08	4,200	Health Facilities Dev. & Maint.					0	0				1,000
82	Tinana clinic	Ukhahlamba	Elundini	Clinic	Mar-07	Feb-09	4,200	Health Facilities Dev. & Maint.					0	0				1,000
83	Magadla clinic	Ukhahlamba	Senqu	Clinic	Mar-07	Feb-09	4,200	Health Facilities Dev. & Maint.					0	0				1,000
84	Kibastone clinic	Ukhahlamba	Senqu	Clinic	Mar-07	Feb-09	4,200	Health Facilities Dev. & Maint.					0	0				500
85	Hlangalane clinic	Ukhahlamba	Elundini	Clinic	Feb-06	Nov-07	4,200	Health Facilities Dev. & Maint.					1,200	2,000				1,000
86	Kungisizwe clinic	Ukhahlamba	Elundini	Clinic	Feb-06	Nov-07	4,200	Health Facilities Dev. & Maint.					1,200	2,000				1,000
87	Gqaqhala clinic	Ukhahlamba	Elundini	Clinic	Feb-06	Nov-07	3,700	Health Facilities Dev. & Maint.					1,300	400				0
88	Homendini clinic	Ukhahlamba	Senqu	Clinic	Aug-05	Dec-07	3,350	Health Facilities Dev. & Maint.					1,300	400				0
89	Witterbergen clinic	Ukhahlamba	Senqu	Clinic	May-05	Apr-07	2,800	Health Facilities Dev. & Maint.					220	0				0
90	Belthania clinic	Ukhahlamba	Senqu	Clinic	Aug-05	Jul-07	3,700	Health Facilities Dev. & Maint.					600	0				0
91	All Saints - Upgrade Phase 3	Chris Hani	Engcobo	District Hospital	Apr-06	Jun-08	70,000	Health Facilities Dev. & Maint.					15,000	15,000				2,000
92	All Saints - Upgrade Final Phase	Chris Hani	Engcobo	District Hospital	Apr-08	Dec-09	25,000	Health Facilities Dev. & Maint.					0	0				8,000
93	Madwaleni - Upgrading	Anathole	Mbashe	District Hospital	May-07	Dec-10	150,000	Health Facilities Dev. & Maint.					2,000	20,000				45,000
94	Frontier @ - Eye Unit	Chris Hani	Lukani	Regional Hospital	Jan-07	Dec-08	34,000	Provincial Hospital Services					30,000	4,000				0
95	Equipment for last	Chris Hani	Lukani	Regional Hospital	Jan-08	Dec-08	12,000	Provincial Hospital Services					12,000	0				0
96	St. Luys @ - Replacement Hospital	OR Tambo	Mlontlo	District Hospital	Nov-05	May-08	220,000	Provincial Hospital Services					85,000	55,000				10,000
97	Equipment for last	OR Tambo	Mlontlo	District Hospital	Nov-05	May-08	7,500	Provincial Hospital Services					7,500	10,000				0
Total own new construction													233,797	185,390				127,000
2. REHABILITATION/UPGRADING																		

2. REHABILITATION/UPGRADING					
1	Tela clinic	Alfred Nzo	Unzimvubu	Clinic	Mar-07
2	Dundee clinic	Alfred Nzo	Unzimvubu	Clinic	Mar-07
3	Maluti CHC	Alfred Nzo	Matatiele	Community Health Centre	Mar-07
4	Lourdes clinic	Alfred Nzo	Unzimkulu	Clinic	Feb-06
5	Sihleza clinic	Alfred Nzo	Unzimkulu	Clinic	Jan-05
6	Rode clinic	Alfred Nzo	Unzimvubu	Clinic	Feb-06
7	Ladam Irene clinic	Alfred Nzo	Unzimkulu	Clinic	Jul-04
8	Ibisi clinic	Alfred Nzo	Unzimkulu	Clinic	Aug-05
9	Cancele Nurses Residence	Alfred Nzo	Unzimvubu	Clinic	Aug-05
10	Fort Malan clinic	Amatole	Mbashe	Clinic	Mar-07
11	Tyutyu Village clinic	Amatole	Anahathi	Clinic	Mar-07
12	Gwabeni clinic	Amatole	Buffalo City	Clinic	Mar-07
13	Newlands clinic	Amatole	Buffalo City	Clinic	Aug-06
14	Bobwa clinic	Amatole	Mbashe	Clinic	Apr-06
15	Seymour Nurses Residence	Amatole	Nkokobe	Clinic	Jan-06
16	Mount Coke CHC & Services	Amatole	Buffalo City	Community Health Centre	Jul-06
17	Jingqi clinic	Amatole	Mbashe	Clinic	Oct-05
18	Empliweni clinic	Metros EC	Nelson Mandela	Clinic	Jul-07
19	Korsten clinic	Metros EC	Nelson Mandela	Clinic	Nov-06
20	14 Avenue Walmer	Metros EC	Nelson Mandela	Clinic	Apr-06
21	Letitia Bam	Metros EC	Nelson Mandela	Clinic	Nov-04
22	Ethembeni clinic	Chris Hani	Sakhisizwe	Clinic	Mar-07
23	Mhophekazi clinic	Chris Hani	Ergoobo	Clinic	Mar-07
24	Dalsale CHC	Chris Hani	Ergoobo	Community Health Centre	Mar-07
25	Nsimba clinic	Chris Hani	Ergoobo	Clinic	Mar-07
26	Kuyasa clinic	Chris Hani	Insika Yethu	Clinic	Mar-07
27	Lower Didimana clinic	Chris Hani	Lukhanji	Clinic	Mar-07
28	Agnes Rest clinic	Chris Hani	Enalahleni	Clinic	Feb-06
29	Sada CHC	Chris Hani	Lukhanji	Community Health Centre	Nov-07
30	Nqwaru clinic	Chris Hani	Insika Yethu	Clinic	May-06
31	Mount Arthur Nurses Residence	Chris Hani	Enalahleni	Clinic	Aug-05
32	Olisi clinic	Chris Hani	Insika Yethu	Clinic	May-03
33	Upper Mncuncuzo clinic	Chris Hani	Insika Yethu	Clinic	Aug-05
34	Ngoeza clinic	Chris Hani	Insika Yethu	Clinic	Mar-06
35	Upper Xhongora clinic	OR Tambo	King Sabata Dalindyebo	Clinic	Mar-07

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35	Upper Xhongora clinic	OR Tambo	King Sabata Dalindyebo	Clinic	Mar-07	Feb-09	4,200	Health Facilities Dev. & Maint.	800	2,000					1,000
36	Luthubeni clinic	OR Tambo	King Sabata Dalindyebo	Clinic	Mar-07	Feb-09	4,200	Health Facilities Dev. & Maint.	100	100					4,000
37	Nquthu clinic	OR Tambo	Mthonlolo	Clinic	Jun-06	Oct-07	4,200	Health Facilities Dev. & Maint.	1,300	2,070					300
38	Flagstaff CHC	OR Tambo	Gaukeni	Community Health Centre	Mar-07	Apr-10	35,000	Health Facilities Dev. & Maint.	100	100					10,000
39	Nkote clinic	OR Tambo	Mthonlolo	Clinic	Feb-06	Nov-07	4,200	Health Facilities Dev. & Maint.	1,200	1,200					1,000
40	Goodhope clinic	OR Tambo	Gaukeni	Clinic	Jul-06	Feb-08	4,200	Health Facilities Dev. & Maint.	800	1,200					1,000
41	Mbadango clinic	OR Tambo	Gaukeni	Clinic	Mar-07	Feb-10	4,200	Health Facilities Dev. & Maint.	800	1,200					1,000
42	Gqubeni clinic	OR Tambo	Nyandeni	Clinic	Feb-06	Nov-07	3,550	Health Facilities Dev. & Maint.	800	900					200
43	Nkanunu clinic	OR Tambo	Nyandeni	Clinic	Oct-05	May-07	2,500	Health Facilities Dev. & Maint.	200	0					0
44	Palmerston clinic	OR Tambo	Gaukeni	Clinic	Feb-06	Nov-07	4,200	Health Facilities Dev. & Maint.	1,300	2,000					1,000
45	Ntshabeni clinic	OR Tambo	King Sabata Dalindyebo	Clinic	Jul-04	Apr-07	4,200	Health Facilities Dev. & Maint.	200	2,000					1,000
46	Mbokotwana clinic	OR Tambo	Mthonlolo	Clinic	Oct-05	Jun-07	2,400	Health Facilities Dev. & Maint.	200	0					0
47	Tina Falls clinic	OR Tambo	Mthonlolo	Clinic	Aug-05	Nov-07	3,500	Health Facilities Dev. & Maint.	900	0					0
48	Mapela clinic	OR Tambo	Nyandeni	Clinic	Aug-05	Nov-07	3,600	Health Facilities Dev. & Maint.	200	0					0
49	Taba Lesuba clinic	Ukhahlamba	Senqu	Clinic	Feb-06	Mar-08	4,200	Health Facilities Dev. & Maint.	1,200	2,000					1,000
50	Mongolameng clinic	Ukhahlamba	Elundini	Clinic	Aug-05	Apr-07	1,200	Health Facilities Dev. & Maint.	500	700					0
51	Ngxaza clinic	Ukhahlamba	Elundini	Clinic	May-04	Jun-07	3,000	Health Facilities Dev. & Maint.	200	0					0
52	Ulundi clinic	Ukhahlamba	Elundini	Clinic	Jan-05	Mar-07	2,600	Health Facilities Dev. & Maint.	0	0					0
53	Lower Tsitsana clinic	Ukhahlamba	Elundini	Clinic	Jul-04	Jun-07	3,000	Health Facilities Dev. & Maint.	200	0					0
54	Blue Guns clinic	Ukhahlamba	Senqu	Clinic	Oct-04	May-07	2,700	Health Facilities Dev. & Maint.	115	0					0
55	Sterkspruit town clinic	Ukhahlamba	Senqu	Clinic	Jul-04	May-07	2,600	Health Facilities Dev. & Maint.	600	0					0
56	Completions	Various	Various	Various	Ongoing	Ongoing	3,500	Health Facilities Dev. & Maint.	2,000	1,000					500
57	Consultancy & Management fees	All	All	Clinic	Feb-02	Mar-10	10,200	Health Facilities Dev. & Maint.	3,000	2,400					2,400
58	Zithulele - Upgrade Final Phase	OR Tambo	King Sabata Dalindyebo	District Hospital	Jun-09	Dec-10	20,000	Health Facilities Dev. & Maint.	0	0					1,000
59	Madwaleni - Civil Works	Amathole	Mbashe	District Hospital	Apr-07	Apr-08	20,000	Health Facilities Dev. & Maint.	7,000	8,000					0
60	Nompumelelo - Upgrade Disp. ARV, etc.	Amathole	Buffalo City	District Hospital	Apr-07	Aug-08	12,000	Health Facilities Dev. & Maint.	2,000	15,000					2,000
61	Nompumelelo - Upgrade Remainder	Amathole	Buffalo City	District Hospital	Jan-10	Mar-11	15,000	Health Facilities Dev. & Maint.	0	0					475
62	Uitenhage - Upg 1st, 4th, 5th Flrs	Nelson Mandela	Nelson Mandela	District Hospital	May-06	Jun-08	57,000	Health Facilities Dev. & Maint.	20,000	8,000					1,000
63	Victoria - Completion of Cas/OPD	Amathole	Nkonkobe	District Hospital	Feb-07	May-08	36,000	Health Facilities Dev. & Maint.	15,000	16,000					0
64	Victoria - Upgrading of Civil Works	Amathole	Nkonkobe	District Hospital	Feb-09	Jul-10	16,000	Health Facilities Dev. & Maint.	0	0					9,000
65	St. Barnabas - Kitchen, etc.	OR Tambo	Nyandeni	District Hospital	Dec-06	Sep-08	34,000	Health Facilities Dev. & Maint.	10,000	15,000					700
66	St. Barnabas - Upgrading Remainder	OR Tambo	Nyandeni	District Hospital	May-09	Jun-10	21,000	Health Facilities Dev. & Maint.	0	0					3,000
67	Midlands - Upgrade Cas/OPD	Cacadu	Camdeboo	District Hospital	Mar-06	Sep-07	15,000	Health Facilities Dev. & Maint.	9,000	2,000					0
68	Midlands - Upgrade Remainder	Cacadu	Camdeboo	District Hospital	Aug-08	Dec-10	14,500	Health Facilities Dev. & Maint.	500	0					1,000
69	Komani - Upgrade Hospital	Chris Hani	Lukani	Specialized Hospital	Dec-06	Apr-09	120,000	Health Facilities Dev. & Maint.	16,000	38,028					65,000
70	Aliwal North - Upgrade	Ukhahlamba	Maletswai	District Hospital	Dec-06	May-09	45,000	Health Facilities Dev. & Maint.	9,000	5,123					6,000

70	Aliwal North - Upgrade	Ukhahlamba	Maleitshwai	District Hospital	Dec-06	May-09	45,000	Health Facilities Dev. & Maint.	9,000	5,123					6,000
71	Craddock - Upgrade	Chris Hani	Insiska Yethu	District Hospital	Dec-07	Dec-09	50,000	Health Facilities Dev. & Maint.	1,000	0					10,000
72	Empilweni - Upgrade	Ukhahlamba	Senqu	District Hospital	Dec-07	Dec-09	65,000	Health Facilities Dev. & Maint.	1,000	0					10,000
73	Taylors Bequest - Upgrade	Ukhahlamba	Elundini	District Hospital	Dec-07	Dec-09	45,000	Health Facilities Dev. & Maint.	1,700	0					15,000
74	Management Fees, Completed Projects	All	All	District Hospital	Apr-07	Mar-10	9,000	Health Facilities Dev. & Maint.	2,000	0					2,000
75	Frere Hospital - Upgrade	Amathole	Buffalo City	Regional Hospital	May-07	Dec-13	210,000	Health Facilities Dev. & Maint.	20,000	25,000					15,000
76	Cecilia Makiwane - Upgrade	Amathole	Buffalo City	Regional Hospital	May-07	Dec-13	450,000	Health Facilities Dev. & Maint.	30,000	30,000					42,010
77	Dora Ngiza - Upgrade	Nelson Mandela	Nelson Mandela	Regional Hospital	Apr-07	Dec-12	300,000	Health Facilities Dev. & Maint.	25,000	45,000					35,000
78	Livingstone - Upgrade	Nelson Mandela	Nelson Mandela	Regional Hospital	Mar-07	Dec-10	55,000	Health Facilities Dev. & Maint.	24,000	30,000					40,000
79	PE Provincial - Rationalization	Nelson Mandela	Nelson Mandela	Regional Hospital	Jul-07	Dec-09	57,000	Health Facilities Dev. & Maint.	15,000	20,000					18,000
80	Mthatha General (Level 1) - Upgrade	OR Tambo	King Sabata Dalindyebo	District Hospital	Dec-07	Dec-11	125,000	Health Facilities Dev. & Maint.	15,000	10,000					12,000
81	Mthatha Chest - Upgrade	OR Tambo	King Sabata Dalindyebo	District Hospital	Dec-07	Dec-11	45,000	Health Facilities Dev. & Maint.	10,000	10,000					9,360
82	Bedford Hospital (Mthatha) - New Prostheses	OR Tambo	King Sabata Dalindyebo	District Hospital	Apr-07	Aug-08	15,000	Health Facilities Dev. & Maint.	10,000	4,000					1,000
83	Cofimvaba - Upgrade	Chris Hani	Insiska Yethu	District Hospital	May-07	May-09	40,000	Health Facilities Dev. & Maint.	1,000	10,370					12,000
84	Frontier @ - Upgrading Theatres, Wards, e	Chris Hani	Lukani	Regional Hospital	May-06	Jan-09	77,000	Provincial Hospital Services	35,000	29,000					1,254
85	Equipment for last	Chris Hani	Lukani	Regional Hospital	May-06	Jan-09	2,000	Provincial Hospital Services	2,000	5,000					1,000
86	Frontier @ - Upgrading Remainder	Chris Hani	Lukani	Regional Hospital	Sep-08	Sep-11	45,000	Provincial Hospital Services	0	2,000					35,000
87	St. Elizabeths @ - Cas/OPD	OR Tambo	Inguza	Regional Hospital	May-07	Dec-08	37,000	Provincial Hospital Services	12,000	17,000					1,000
88	Equipment for last	OR Tambo	Inguza	Regional Hospital	May-08	Dec-08	2,000	Provincial Hospital Services	0	2,000					3,000
89	St. Elizabeths @ - Kitchen/Dining	OR Tambo	Inguza	Regional Hospital	Mar-07	Aug-08	25,000	Provincial Hospital Services	4,000	10,000					10,000
90	St. Elizabeths @ - Theatres, High Care	OR Tambo	Inguza	Regional Hospital	Sep-07	Sep-09	30,000	Provincial Hospital Services	5,000	20,000					3,000
91	Equipment for last	OR Tambo	Inguza	Regional Hospital	Sep-07	Sep-09	6,000	Provincial Hospital Services	0	6,000					0
92	St. Elizabeths @ - Upgrading of Remainder	OR Tambo	Inguza	Regional Hospital	Dec-08	Dec-10	40,000	Provincial Hospital Services	0	15,000					55,000
93	St. Patrick's @ - Upgrade Phase 1	OR Tambo	Mbizana	District Hospital	Nov-05	Dec-08	62,000	Provincial Hospital Services	21,000	13,000					8,000
94	Equipment for last	OR Tambo	Mbizana	District Hospital	Nov-05	Dec-08	12,000	Provincial Hospital Services	0	12,000					3,000
95	St. Patrick's @ - Upgrading of Remainder	OR Tambo	Mbizana	District Hospital	Jan-10	Jul-11	40,000	Provincial Hospital Services	0	1,000					27,000
96	Completed Projects @	All	All	District Hospital	Apr-06	Mar-10	Ongoing	Provincial Hospital Services	1,000	1,666					2,000
97	Planning, Project Management Fees	All	All	District Hospital	Apr-06	Mar-10	Ongoing	Provincial Hospital Services	2,500	2,500					2,500
Total rehabilitation/upgrading									373,230	476,497					519,469
3. OTHER CAPITAL PROJECTS															
1	All Saints - Nurses' & Doctors' Accommodation	Chris Hani	Engcobo	District Hospital	Apr-09	May-10	14,000	Health Facilities Dev. & Maint.	0	0					2,000
2	All Saints - Nursing School	Chris Hani	Engcobo	District Hospital	Dec-08	Mar-10	23,000	Health Facilities Dev. & Maint.	0	0					4,000
3	Zithulele - Upgrade Accommodation	OR Tambo	King Sabata Dalindyebo	District Hospital	Jun-06	Dec-07	32,000	Health Facilities Dev. & Maint.	15,000	0					0
4	Victoria - Accommodation	Amathole	Nkonkobe	District Hospital	Jan-07	Jul-08	32,000	Health Facilities Dev. & Maint.	5,000	10,000					0
5	Victoria - Upgrading of Service Buildings	Amathole	Nkonkobe	District Hospital	Aug-10	Dec-11	25,000	Health Facilities Dev. & Maint.	0	0					700
6	Glen Grey - Accommodation	Chris Hani	Emalahleni	District Hospital	Feb-07	Oct-08	31,000	Health Facilities Dev. & Maint.	8,000	4,000					15,000

Budget Statement 2: Departmental Estimates

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