

Vote 3

Department of Health

Table 3.1

	2008/09	2009/10	2010/11
R thousand	To be appropriated		
MTEF allocations	9 746 015	9 981 543	10 922 227
of which			
<i>Current payments</i>	7 973 551	8 309 772	9 173 272
<i>Transfers and subsidies</i>	678 281	675 766	706 173
<i>Payments for capital assets</i>	1 094 183	996 005	1 042 782
Statutory Amount	816	1 224	1 285
Political office bearer	MEC for Health		
Administering Department	HEALTH		
Accounting Officer	Superintendent General		

1. Overview

Strategic Policy Direction

This budget cycle coincides with the end of the political term of government and significant improvement in the delivery of health services is imperative. Priorities for immediate action will be the overriding focus for all activities to be implemented during the remainder of this MTEF period.

Over the next three years, the Department of Health will consolidate its strategic thrusts as outlined in the strategic plan and make necessary interventions informed by emerging priorities. Efforts will be intensified to meet the Millennium Development Goals and Provincial Growth and Development Plan goals through the five Priority Health Programmes, the implementation of the Provincial High Impact Priorities as approved by the EXCO including the Social Needs Cluster Priorities for 2008/09-2010/11 as well as the Provincial EXCO Resolutions on Service Delivery Improvements.

In addition, the National Department of Health has set policy direction and identified priorities for all provincial departments as a basis for planning. These priorities will be our guiding pillars and will inform planning and budgetary processes for the MTEF.

Core Functions and Responsibilities

The department is responsible for the health and wellness of all the citizens of the province. Its core business and mandate is to provide promotive, preventive, curative and rehabilitative health services through primary, secondary and tertiary levels of care. Summarised below are the functions of the department:-

- Delivery of Primary Health Care Services through the implementation of District Health Services.
- Provision of Emergency Medical and Rescue Services to all the patients of the Province.
- Provision of Hospital and Specialized Services in collaboration with Health Science Faculties and various Higher Institutions of Learning.
- Rendering of Specialized Services such as clinical Orthotic and Prosthetic services.

Vision

A health service to the people of the Eastern Cape Province, promoting a better health to all.

Mission

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

Core Values

The Department formulated a policy to ensure that all its residents have access to essential health services. The policy encapsulates the following values:-

- Equity of both distribution and quality of services;
- Service excellence including customer satisfaction;
- Fair labour practices;
- Good work ethic and a high degree of accountability; and
- Transparency demonstrated through consultations with all stakeholders in the health industry/field.

Strategic Imperatives Identified by the Department

The department has identified the following 6 strategic imperatives, which are intended to:

- Strengthen the functionality of the provincial public health system by building its capacity to deliver.
- Promote and strengthen campaigns for healthy lifestyles, the prevention of diseases, and fighting poverty through health promotion, community participation and Intersectoral collaboration.
- Make health and administration services accessible.
- Improve the quality of care in all institutions and facilities.
- Improve governance and compliance by strengthening systems of planning, budgeting, financial control and management and human resource management.
- Restoring the credibility of the public health system through effective communication of real progress, successes and challenges still to be overcome.

Strategic Goals of the Department

A Primary Health Care driven Provincial Health System that provides an integrated and seamless package of health services in an accessible, effective and efficient manner.

Effective mobilization and utilization of resources, systems, and infrastructure to support service delivery.

Building a platform of quality, excellence and innovation.

Effective stewardship and leadership of the Provincial Health System.

Effective governance and accountability.

Main Services the Department Intends to Deliver

The Eastern Cape Province has a population of 6,871,745 according to the 2006 mid year estimate and this excludes illegal immigrants. Approximately 93,6% of the population is uninsured and relies on public health services for health care. It is estimated that 70% of the people are living in poverty and the unemployment rate at 30%. The burden of diseases communicable and non communicable and chronic has increased. This has resulted in an increase in the demand for health care services and puts strain on the financial resources of the department.

The department has a mandate to provide a comprehensive primary health care service; safe and healthy environment; district and provincial hospital services; health programmes that deal with specific health issues such as nutrition, HIV and Aids; Tuberculosis; Medical Emergency and patient transport services; Specialised Orthotic/Prosthetic; Forensic and Medico-legal services; Training platform for health professionals and other services in support of health services delivery.

Demands for and Expected Changes in Services

With the growing number of population, an increase in the burden of diseases communicable and non communicable; chronic; HIV and AIDS; TB XDR/MDR., more demand is put on the health services. Changes in disease profile also mean that the department must look at alternative methods of responding appropriately in dealing with such changes. This will call for change in the manner in which service is provided or additional resources which were not planned for might be needed.

Due to increase in demand for blood and the inaccessibility of Blood Banks in the Eastern Cape province, Emergency Blood Service have be established in the district hospitals, i.e. placement of blood refrigerators with group O blood supply. SANBS has managed to establish 20 Emergency Blood Services. Twenty five (25) more are needed to ensure quality service to all. Maternal mortality rate is high the department needs to equip district hospitals refrigerators.

Increased coverage on various programmes such as HIV&AIDS; ART; TB with the emergence of MDR & XDR; Saving Mothers Saving Babies project, Cervical Screening in MCWH has led to a marked increase in the demand for laboratory tests. This has put pressure on the financial resources. Additional staff is required to effectively manage and monitor the NHLS budget.

Radiology equipment in the provincial aided hospitals and complexes is very old and needs replacement including alteration of rooms. This has resulted in the increase of equipment maintenance costs. Tele-radiology roll out to district hospitals to support clinical health services by bringing specialist expertise through technology to the rural hospitals for the benefit of rural communities.

Acts, Rules and Regulations

The Department derives its mandate and strives towards full implementation and compliance with the following legislation:-

- Academic Health Centres Act, 86 of 1993;
- Allied Health Professions Act, 63 of 1982 as amended;
- Application of Health Standards in Traditional Circumcision (Act No. 6 of 2001)
- Basic Conditions of Employment Act, 75 of 1997;
- Broad Based Black Economic Empowerment Act, 53 of 2003;
- Child Care Act, 74 of 1993;
- Choice on Termination of Pregnancy Act, 92 of 1996;
- Compensation for Occupational Injuries and Diseases Act, 130 of 1993;
- Constitution of the Republic of South Africa Act, 108 of 1996;
- Control of Access to Public Premises and Vehicles Act, 53 of 1985;
- Dental Technicians Act, 19 of 1979;
- Eastern Cape Provincial Health Act (Act No. 10 of 1999)
- Employment Equity Act, 55 of 1998;
- Skills Development Act, 97 of 1998;
- Health Professions Act, 56 of 1974 as amended;
- Human Tissue Act, 65 of 1983
- Labour Relations Act, 66 of 1996;
- Medical Schemes Act, 131 of 1998;
- Medicines and related Substances Act, 101 of 1965;
- Mental Health Care Act, 17 of 2002;
- National Health Act, 61 of 2003;
- National Health Laboratory Service Act, 37 of 2000;

- National Policy for Health Act, 116 of 1990;
- Nursing Act, of 2005;
- Occupational Health and Safety Act, 85 of 1993;
- Pharmacy Act, 53 of 1974 as amended;
- Preferential Procurement Policy Framework Act, 5 of 2000;
- Promotion of Access to Information Act, 2 of 2000;
- Promotion of Administrative Justice Act, 3 of 2000;
- Promotion of Equality and the Prevention of Unfair Discrimination Act, 4 of 2000;
- Public Finance Management Act, 1 of 1999;
- Public Service Act, Proclamation 103 of 1994;
- Public Service Commission Act, 46 of 1997.
- Public Service Regulations 2001
- Reconstruction and Development Programme
- Skills Development Act, 97 of 1998;
- State Information Technology Act, 88 of 1998;
- Sterilization Act, 44 of 1998;
- Supply Chain Management Regulations
- The Division of Revenue Act, 7 of 2003;
- Traditional Health Practitioners Bill, April 2003.
- Treasury Regulations

2. Review of the current financial year (2007/08)

Implementation of Priority Health Programmes within the Context of the Provincial High Impact Priorities and the Apex Projects

In improving the health outcomes and better quality of life, particularly and addressing the HIV and Aids pandemic, it is important to report that following progress regarding HIV AND AIDS, STI's, has been made during the last financial year:

- VCT services implemented in 711 fixed primary health care facilities.
- PMTC available in 654 Primary health care services.
- 654 Primary health care facilities provide syndromic management of STIs.
- The comprehensive treatment plan for the provision of Anti Retroviral Drugs started in May 2004 and has been implemented in 32 hospitals, 4 community health centres and 253 clinics benefiting 22 217 clients.
- 133 Community Health Workers (CHW) are receiving stipend.
- Home Based Care is implemented by 212 funded NGOs / CBOs.
- Madwaleni Hospital was awarded a Premier's Award 4 best VCT Centre.

Human Resources for Health

As an attempt to address some of the deficiencies associated with recruiting and attracting Health Professional the department implemented the OSD intervention. In line with our commitment to address the shortage of medical personnel in rural areas, the Department has through the Technical Agreement signed between the Republic of South Africa and Tunisia recruited 40 doctors and the first contingent arrived on the 12th December 2007.

17 of the Tunisian Doctors are currently undergoing an orientation programme at the three Hospital Complexes and will be ready to be deployed in rural areas of the Province in April this financial year. The second phase of this process will be finalised by the end of June 2008 and it is hoped that all the 40 doctors will be recruited, orientated accordingly and deploy to other rural parts of the Province. The co-operation between our countries resulted in the launch of a National Cataract Surgery Project with a total of 369 operations performed by the Tunisian Ophthalmologists at Butterworth Hospital during their initial visit in January and August last year.

Infrastructure Development within the Hospital and Primary Health Care Facilities

To strengthen primary health care, the department opened 80 clinics throughout the province in the past financial year.

Emergency Medical Service and Patient Transport Services

A strategy to save lives of our patients by transporting them to nearby health Facilities through Emergency Medical Services is currently being implemented. The Department has started implementing the following:

- The establishment of a provincial call centre and upgrading and establishment of 68 new EMS Metro-Bases throughout the Province.
- Purchasing of 10 additional Patient Transport Vehicles and 76 Emergency Medical Services Vehicles (Ambulances), 05 Rescue Vehicles and 10 Response Vehicles.

E-Health Programme

The e-Health Programme of the Department ensures rural health facilities have access to e-health programme and management.

Contribution to the 2010 FIFA World Cup

Extensive progress has been made in terms of finalising our Integrated 2010 Health Blue Print which addresses 2010 Strategic Intervention areas. These include the following:-

- Medical Health Services Policy based on FIFA Requirements in terms of the waiver of registration by medical and allied health professionals during the 2010 World Cup Soccer Tournament.
- Health Promotion Documents focusing on HIV and AIDS, alcohol abuse, water and sanitation, etc.

- Environmental Health and Port Health strategy to be implemented at stadium, Fan-Parks, Hotels and other FIFA related events and sites.
- Surveillance and containment of communicable diseases, especially in terms of the quality of food, water and sanitation, waste management, informal vendors and possibilities of food poisoning outbreaks.
- A strategy to deal with sudden mass death situation including a communication strategy to deal with the dissemination of information relating to victims and families of the affected.
- A Provincial Mechanism to manage the exemption and control of drugs that are brought into the country by the international teams.

Putting Our Finances in Order

In addressing the 20006/07 audit queries raised by the Auditor General, the Department has developed a Financial Management Plan which is to address the financial capability to manage and account for the utilisation of the state resources. In addition, the Department will further continue implementing its Audit Intervention Plan in collaboration with the Provincial Treasury.

3. Outlook for the coming financial year (2008/09)

Provision of Quality Health Care

The core business of the Department is to provide quality health care through a range of services, from primary, secondary and tertiary levels, in facilities such as clinics, community health centres and hospitals. Through these services, the Department contributes towards wellness in the community, impacting the Burden of Disease within the province.

Project Management

As an approach to planning and budgeting, the Department will move towards improved project management by identifying key programmes and projects to be implemented that will achieve the outputs and outcomes desired, the basis for these key programmes will be the Burden of Disease for the province.

The Planning unit within the Department requires a robust and reliable information system. Currently the Department uses the DHIS, PERSAL and BAS as the main information systems. These systems and others will be integrated into the Business Intelligence Unit as part of creating an Information Nerve Centre within the Department. The Department will furthermore focus on a number of cross-cutting health systems and infrastructure priorities. These include the following:

Human Resources

Increased funds have been allocated to Compensation of Employees in order to increase our capacity & skills and to fund HR pressures such as OSD and absorption of Com Serves and Nurses.

The main focus of the Department will be the completion and implementation of an HR Plan for Health, focusing on adequate staffing through the recruitment of skilled personnel supported through Project 5000.

The production and the training of health professionals through the Lilitha College of Nursing, the EMS College, Universities and Technikons in the province and beyond will be enhanced in the next three years for their retention and the management of their performance.

The Department will strive to promote employee wellness and effectiveness and efficiency through providing adequate office accommodation for staff, implementation of an efficient system of recruitment and placement of staff; an efficient system of providing appropriate tools of the trade such as computers, communication tools, subsidized vehicles, etc.; providing management and leadership development to improve managerial capacity at all levels within the Department.

Information Systems and Telecommunications

To ensure universal connectivity and access in order to use IT as a critical enabler in service delivery the Department will endeavour to develop an integrated information system and communications platform. Currently, the following projects are underway within the Department –

- Patient Management System
- Business Intelligence Centre/Information Nerve Centre
- Document Management System
- LOGIS extension and transversal systems project and telecoms
- Pro- cure/quote for electronic bidding/procurement

Infrastructure Delivery and Maintenance Plan

The Department will strengthen the planning and monitoring and evaluation capacity for infrastructure throughout the Department right down to facility level. An infrastructure and Maintenance Plan informed by the Service Transformation Plan will be the guiding framework for the Department to develop and maintain all health facilities within the Province.

In the medium to long term, the department intends to grow funds allocated to the Maintenance of facilities to between 10 – 15% of the value of our total portfolio of property. In the next year, the Department will concentrate on putting sufficient Capital to finish existing infrastructure projects and not start new projects. This will then allow us more funds to spend on maintenance. Conditional Grants such as Hospital Revitalization, Provincial Infrastructure Grant and National Tertiary Services Grant will be used for those projects that qualify for such funds.

Strengthening of Corporate Services and Financial Management through shared services

The Department is reviewing its current corporate service delivery model and systems and develop a new model to operate at head office (Provincial), Regional, District, Sub-District and facility/institutional level.

AUDIT Improvement

One of our key focus areas in 2008/09 is to build strong financial management and better compliance. The negative audit outcomes of the department require a drastic change and major re-engineering of financial management its implementation and financial accounting practices. The state of financial management is being reviewed through the audit improvement project and intervention plans have been developed to address weaknesses especially the issues raised by the Auditor-General which resulted in the department obtaining an adverse opinion. Funding will be required for the project to be successful.

The objectives of the Audit Improvement Project are:-

- to improve the audit outcome of the 2006/7.
- to develop and implement interventions that are designed to resolve and eliminate the AG issues and ensure the department obtains an “unqualified” audit report in 2008/09.
- to ensure that the department is fully capacitated in financial management by 2009/10 (increase number of resources with necessary competence and skills).

Greater emphasis and resources will be channeled towards the resolution of the audit outcomes, improvement of internal control weaknesses, putting in place systems, processes and procedures. Implementation of the PFMA and Treasury regulations will also be a key focus area to address compliance. A project plan has been developed.

Strengthening Quality Assurance and Centres of Excellence

The focus of this intervention will be on training to ensure that we have competent and efficient staff throughout the organisation. The Department will review the current standards and protocols and revise these if required. All our facilities are to have uniform standards and protocols incorporating the core packages for different levels of care to ensure that communities are assured of appropriate services and treatment at any facility in the Province at any given time.

The Department will also conduct an ethics and value campaign as part of the Customer Care Programme in order to improve the client experience at our facilities.

Improve Communications, Branding and Marketing

In an effort to limit the negative media publications that the Department has been bombarded with over the last two years, the Department aims to be pro-active in providing the public and employees with relevant and factual information regarding Departmental news and processes through publications for internal and external stakeholders, speciality publications, marketing of services campaigns through different media incorporating health promotion and the healthy lifestyles campaign.

Demand and Supply of Pharmaceutical Drugs

The availability and supply of pharmaceutical drugs at all material times has never been more critical than currently, with the advent of the emerging chronic diseases live HIV and AIDS, MDR-TB and XDT-TB.

This realisation has prompted the Department to drastically turnaround the pharmaceutical supply chain of the department by:-

- Examining the distribution mechanism of drugs from manufactures to the two depots of the department, to health facilities and finally to the patients.
- Looking at our information management systems and human resources to strengthen the delivery of essential drugs to all health care facilities and, once again to patients who need them.

A multi-task team consisting of pharmacists, supply chain management specialists, finance and human resources management specialist, risk management has been deployed to identify the most critical areas to strengthen service delivery at the two pharmaceutical depots. More, significantly, to turnaround, the performance, the pace and efficiencies of supply of drugs to needy patients in the entire Province.

4. Receipts and financing

Table 3.1 Summary of Receipts

	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
Treasury funding										
Equitable share	4 552 600	5 164 780	6 213 443	6 817 945	6 744 299	6 770 334	8 240 809	8 392 545	9 083 745	21.72
Conditional grants	540 315	855 113	934 577	1 260 945	1 260 945	1 248 945	1 444 038	1 521 714	1 764 469	15.62
<i>Comprehensive HIV and Aids Grant</i>	90 539	162 361	280 810	233 204	233 204	233,204	300,522	380,897	463,750	28.87
<i>Forensic Pathology Services Grant</i>		605	38 677	68 135	68 135	68,135	58,129	61,214	69,345	(14.69)
<i>Health Professions Training and Development Grant</i>	76 962	131 957	134 744	133 944	133 944	133 944	140 641	151 362	160 444	5.00
<i>Hospital Revitalisation Grant</i>	98 870	127 612	135 174	246 750	246 750	246 750	282 288	226 276	325 810	14.40
<i>Malaria and Cholera Prevention Grant</i>	1 254									
<i>National Tertiary Services Grant</i>	236 170	384 970	345 172	428 912	428 912	428 912	468 088	507 595	550 750	9.13
<i>Provincial Infrastructure Grant</i>				150 000	150 000	138 000	194 370	194 370	194 370	
<i>Hospital Management and Quality Improvement Grant</i>	13 705	22 986								
<i>Integrated Nutrition Programme Grant</i>	22 815	24 622								
Financing										
Total Treasury funding	5 115 730	6 044 515	7 148 020	8 078 890	8 005 244	8 019 279	9 684 847	9 914 259	10 848 214	20.77
Departmental receipts										
Tax receipts										
Sales of goods and services other than capital assets	53 784	62 491	78 260	63 433	63 433	63 433	57 272	62 999	69 299	(9.71)
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land	5	14	163	20	20	17	114	126	138	586.40
Sales of capital assets							96	105	116	
Financial transactions in assets and liabilities	10 698	13 164	29 824	400		379	3 686	4 055	4 460	873.01
Total departmental receipts	64 487	75 669	108 247	63 853	63 453	63 829	61 168	67 284	74 013	(4.17)
Total receipts	5 180 217	6 120 184	7 256 267	8 142 743	8 068 697	8 083 107	9 746 015	9 981 543	10 922 227	20.57

5. Payment summary

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 3.2 Summary of Receipts and estimates by programme

	Outcome			Main appro- p-riation Adjusted appro- p-riation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	2007/08
1. Administration	245 207	248 398	331 643	369 065	351 361	378 572	523 821	468 742	491 561	38.37
2. District Health Services	2 558 483	2 812 011	3 237 762	3 555 512	3 627 219	3 559 295	4 237 898	4 438 227	4 932 618	19.07
3. Emergency Medical Services	125 234	219 052	321 586	380 734	333 912	360 579	395 756	397 547	516 960	9.76
4. Provincial Hospital Services	1 708 351	2 043 109	2 287 337	2 759 089	2 773 393	2 664 424	2 298 463	2 519 642	2 700 809	(13.74)
5. Central Hospital Services							468 088	507 595	550 750	
6. Health Science & Training	159 948	327 406	364 582	417 915	355 687	429 495	619 994	477 691	503 373	44.35
7. Health Care & Support Services	10 440	36 049	20 930	30 701	23 977	27 200	72 729	29 027	30 385	167.39
8. Health Facilities Dev. & Maintenance	372 554	434 159	692 427	629 727	603 148	663 542	1 129 266	1 143 072	1 195 771	70.19
Total payments and estimates	5 180 217	6 120 184	7 256 267	8 142 743	8 068 697	8 083 107	9 746 015	9 981 543	10 922 227	20.57

Table 14.2 shows the summary of payments and estimates of expenditure for the Department of Health for the 2008/09 MTEF period per programme. According to the Table, the budget for the department increased from R8, 083 million in 2007/08 to R 9,746 million in 2008/09 or by 20, 5 per cent which is far above the projected inflation rate for the period. Under Programme 1, the revised estimates for 2007/08 was R378,572 million while in 2008/09 expenditure is projected to be R523,821 million reflecting an increase of 38,4 per cent. This, however, declines to R468.742 million in 2009/10 but thereafter, increases to R491, 561 million in 2010/11 due to the once –off nature of an amount of R200 million for the restoration of the department's baseline due to the surrenders which were effected during the November Adjustment Estimates. The increase is partly attributed to the allocation of R100 million for Project 5000 and R66 million for carry through cost of salary adjustments in 2007.

Most of the programmes of the department witnessed sharp increases in allocation from 2007/08 to 2008/09 of more than 20 per cent. For example, the Programme Health Care Support Services increased sharply by 167, 4 per cent, Health Facilities Development and Maintenance increased sharply by 70 per cent. The only programme with a downward trend is Provincial Hospital Services with a significant decline of 13.7 per cent in 2008/09. These increases are attributed to the total additional allocation of R793, 2 million to the department in 2008/09 financial year and the carry through effect in the MTEF period.

Table 3.3 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	2007/08
Current payments	4 362 474	5 028 652	6 405 292	7 114 313	6 694 767	7 121 233	7 973 551	8 309 772	9 173 272	11.97
Compensation of employees	3 230 694	3 444 788	3 859 210	4 404 596	4 171 711	4 478 765	5 480 717	5 764 345	6 264 237	22.37
Goods and services	1 131 780	1 583 864	2 546 082	2 709 717	2 523 056	2 642 460	2 492 834	2 545 427	2 909 035	(5.66)
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure						8				(100.00)
Transfers and subsidies to	447 074	733 308	288 743	121 566	535 402	101 942	678 281	675 766	706 173	565.36
Provinces and municipalities	216 129	246 724	240 745	70 000	232 086	70 447	274 500	286 853	299 761	289.65
Departmental agencies and accounts	195 272	429 203	8 639		251 720	(60)	378 781	362 788	379 112	(631 401.67)
Universities and technikons										
Public corporations and private enterprises	11 258	10 102								
Foreign governments and international organisations										
Non-profit institutions	4									
Households	24 411	47 279	39 359	51 566	51 596	31 555	25 000	26 125	27 300	(20.77)
Payments for capital assets	370 669	358 224	562 232	906 864	838 528	859 932	1 094 183	996 005	1 042 782	27.24
Buildings and other fixed structures	343 887	266 609	444 485	632 247	654 095	669 886	767 067	735 282	769 230	14.51
Machinery and equipment	26 781	91 615	116 193	274 617	184 433	189 564	327 116	260 723	273 552	72.56
Cultivated assets	1									
Software and other intangible assets			1 554			482				(100.00)
Land and subsoil assets										
Total economic classification	5 180 217	6 120 184	7 256 267	8 142 743	8 068 697	8 083 107	9 746 015	9 981 543	10 922 227	20.57

Table 14.3 shows the summary of payments and estimates of expenditure for the Department of Health for the 2008/09 MTEF period according to economic classification. As depicted in the Table above, all the major categories of economic classification items witnessed significant growth from 2007/08 to the 2008/09 financial year. Expenditure on Compensation of employees is expected to increase from R4, 5 billion in 2007/08 and to R5, 5 billion in 2008/09 or by 22,3 per cent due to the additional allocation for the implementation of OSD last year and this year and the adjustments in the baseline of the department in the 2008 MTEF.

Transfer and subsidies grows tremendously from 2007/08 to 2008/09 because of the reversal of the decision to provincialise of Primary Health Care Services. This service was co-funded by the province and the municipalities as a concurrent competence in a ratio of 80: 20. However, in the 2007/08 financial year a decision was taken that the province should be fully responsible for the Primary Health Care Services which resulted in the decrease in the Transfers and subsidies. In the 2008/09 financial year, the service will be co-funded hence the sharp increase in Transfers to the municipalities.

Payments for capital assets increases by 27.2 per cent from 2007/08 to 2008/09. The increase is attributed to the expected increased expenditure on Buildings and other fixed structures and Machinery and equipment. The increased allocation for Building emanates from the increased allocation for Hospital Revitalisation Conditional Grant and the dire need to maintain and rehabilitate health infrastructure in the province. In terms of an executive decision, an amount of R50 million has been allocated to the department for the purchase of generators in the face of the load sharing policy introduced by Eskom as means to mitigate the adverse effect of power shortages.

Table 3.4 Summary of departmental Infrastructure

	Total cost of infrastructure						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08				% Change from Revised estimate 2007/08
New constructions (buildings and infrastructure)	268 581	219 022	60 396	106 497	354 218	354 218	228 500	297 144	182 133	(35.49)
Rehabilitation/upgrading	66 346	68 142	540 878	814 167	794 888	794 948	700 011	576 584	746 510	(11.94)
Recurrent maintenance	37 303	82 783	91 153	121 500	121 500	121 500	200 755	269 344	267 128	65.23
Other capital projects	116 678	196 788	133 868	162 042						
Total payments for Infrastructure	488 908	566 735	826 295	1 204 206	1 270 606	1 270 666	1 129 266	1 143 072	1 195 771	(11.13)

Table 3.5 Summary of departmental Infrastructure

	Total cost of project						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07							% Change from Revised estimate 2007/08
				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	
Projects under implementation	1 369	1 251	1 333	1 760	1 760	1 760	1 848	1 931	2 049	5.00
PPP unitary charge	1 540	1 595	1 677	1 760	1 760	1 760	1 848	1 931	2 049	5.00
Advisory fees										
Revenue generated (if applicable)	(171)	(344)	(344)							
Project monitoring cost										
New projects		1 560	9 202	202 000	202 000	202 000	202 000	202 000	202 000	
PPP unitary charge		780	4 601	101 000	101 000	101 000	101 000	101 000	101 000	
Advisory fees			101	101 000	101 000	101 000	101 000	101 000	101 000	
Revenue generated (if applicable)		780	4 500							
Project monitoring cost										
Total Public-Private Partnership projects	1 369	2 811	10 535	203 760	203 760	203 760	203 848	203 931	204 049	0.04

6 Programme description

6.1 Programme 1: Health Administration

This programme comprises of the two sub programmes namely, the Office of the MEC and Management.

Analysis per sub-programme

Office of the MEC: To provide political and strategic direction of the Department by focusing on transformation and change management.

This sub-programme is responsible for assisting the MEC to:-

- Give political and strategic direction to the Department through an efficiently and effectively managed office;
- Liaise between the offices of the Political Head and Head of Department in particular and branches general on major policy and administration matters;
- Circulate cabinet resolution to the HOD for implementation by the department ensuring that the MEC attends departmental strategic sessions and other functions of the department;
- Respond to parliamentary questions and ensure that resolutions of the legislature are implemented.

Management: This sub-programme is responsible to ensure the management of human, financial, and infrastructure resources.

It 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, consisting of 16 Chief Directorates.

Table 3.6 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07							% Change from Revised estimate 2007/08
				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	
1. Office of the MEC	5 259	3 286	2 305	6 912	6 933	5 767	5 788	6 058	6 340	0.36
2. Management	239 948	245 112	329 338	362 153	344 428	372 805	518 033	462 684	485 221	38.96
Total payments and estimates	245 207	248 398	331 643	369 065	351 361	378 572	523 821	468 742	491 561	38.37

Table 3.7 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08
				2008/09	2009/10	2010/11				
Current payments	239 793	244 914	321 412	354 065	344 097	367 257	497 821	462 447	484 956	35.55
Compensation of employees	88 288	97 076	139 885	154 289	187 835	180 980	323 771	339 960	356 957	78.90
Goods and services	151 505	147 838	181 527	199 776	156 262	186 277	174 050	122 487	127 999	(6.56)
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	2 188	916	1 558		1 000	529	1 000	1 045	1 092	89.04
Provinces and municipalities	1 782	423	93							
Departmental agencies and accounts		89	15			(60)				(100.00)
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	406	404	1 450		1 000	589	1 000	1 045	1 092	69.78
Payments for capital assets	3 226	2 568	8 673	15 000	6 264	10 786	25 000	5 250	5 513	131.78
Buildings and other fixed structures	103	542	866							
Machinery and equipment	3 123	2 026	7 658	15 000	6 264	10 786	25 000	5 250	5 513	131.78
Cultivated assets										
Software and other intangible assets			149							
Land and subsoil assets										
Total economic classification	245 207	248 398	331 643	369 065	351 361	378 572	523 821	468 742	491 561	38.37

6.2 Programme 2: District Health Services

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

Analysis per sub-programme

- **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 take place.
- **Community Health Clinics:** This sub-programme facilitates the provision of PHC and priority programme health services through an easily accessible clinics.
- **Community Health Centres:** This sub-programme ensures the integration of Mental Health Services.
- **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.
- **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.
- **HIV & AIDS:** Rendering a primary health care service in respect of HIV and Aids campaigns and special projects.
- **Nutrition:** Rendering a nutrition service aimed at specific target groups and combines direct and indirect nutrition interventions to address malnutrition.
- **Coroner Services:** Rendering forensic pathology services in order to establish the circumstances and causes surrounding un-natural death.
- **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 provincialisation 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

Programme 2: District Health Services				
	Output type	Performance measures	Measure/Indicator	Target
1	Fully intergated PHC services between ECDOH and Local government	Number of districts with 80% functional integration.	Fully intergated PHC services between ECDOH and Local government.	5
2	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	2.7
3	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	70%
4	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	80%
5	Reduce morbidity and morbility and resulting from traditional practices	No. of deaths in relation to the number of registered initiates	Reduce morbidity and morbility and resulting from traditional practices	0
6	Hospital increase access to voluntary HIV counseling and testing	% fixed PHC facilities providing VCT services	Hospital increase access to voluntary HIV counseling and testing	60% Fixed PHC facilities
7	Ensure effective syndromic management of STI's in both public and private sectors.	% of facilities offering syndromatic management of STI's	Ensure effective syndromic management of STI's in both public and private sectors.	100
8	To provide clinical support to District Hospitals	Number of visits according to plan	To provide clinical support to District Hospitals	100%
		Number of clinical protocols provided to District Hospital Clusters		

Table 3.8 Summary of payments and estimates – Programme 2: District Management

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
1. District Management	199 007	153 058	193 526	202 478	203 722	228 077	357 412	375 097	393 658	56.71
2. Community Health Clinics	593 300	701 010	735 977	837 374	839 906	825 002	976 935	1 030 893	1 080 224	18.42
3. Community Health Centres	256 618	237 498	252 950	323 636	324 713	313 218	332 715	351 483	368 765	6.22
Community Based Services	42 726	173 529	206 385	200 500	202 491	206 432	261 186	273 969	287 377	26.52
5. Other Community Services	37 879	3 171	17 107	20 829	20 951	15 684	11 348	11 859	12 393	(27.65)
6. Hiv/Aids	115 170	181 537	310 030	299 142	299 819	333 968	374 644	391 976	410 112	12.18
7. Nutrition	22 750	25 096	32 141	28 219	28 219	26 319	62 092	64 886	67 806	135.92
8. Coroner Services	387	605	40 298	68 135	120 043	71 113	58 920	61 714	64 640	(17.15)
9. District Hospitals	1 290 646	1 336 507	1 449 348	1 575 199	1 587 355	1 539 482	1 802 646	1 876 350	2 247 643	17.09
Total payments and estimates	2 558 483	2 812 011	3 237 762	3 555 512	3 627 219	3 559 295	4 237 898	4 438 227	4 932 618	19.07

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07							% Change from Revised estimate 2007/08
				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	
Current payments	2 193 811	2 337 302	2 968 689	3 434 482	3 113 790	3 430 099	3 649 534	3 855 594	4 323 715	6.40
Compensation of employees	1 667 112	1 718 066	1 904 402	2 268 324	2 110 164	2 279 978	2 756 611	2 872 832	3 230 950	20.91
Goods and services	526 699	619 236	1 064 287	1 166 158	1 003 626	1 150 121	892 923	982 762	1 092 765	(22.36)
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	347 763	473 004	258 782	89 030	410 966	83 972	547 495	572 133	597 878	552.00
Provinces and municipalities	208 780	240 510	238 443	70 000	232 086	70 447	274 500	286 853	299 761	289.65
Departmental agencies and accounts	109 971	194 045	1 601		160 850		258 995	270 650	282 829	
Universities and technikons										
Public corporations and private enterprises	10 779	9 349								
Foreign governments and international organisations										
Non-profit institutions	4									
Households	18 229	29 100	18 738	19 030	18 030	13 525	14 000	14 630	15 288	3.51
Payments for capital assets	16 909	1 705	10 291	32 000	102 463	45 224	40 869	10 500	11 025	(9.63)
Buildings and other fixed structures	8 693	283	3 393		68 616	31 947	18 754			(41.30)
Machinery and equipment	8 216	1 422	5 493	32 000	33 847	12 822	22 115	10 500	11 025	72.48
Cultivated assets										
Software and other intangible assets			1 405			455				(100.00)
Land and subsoil assets										
Total economic classification	2 558 483	2 812 011	3 237 762	3 555 512	3 627 219	3 559 295	4 237 898	4 438 227	4 932 618	19.07

6.3 Programme 3: Emergency Medical Services

The purpose of this programme is to render an equitable efficient, effective, professional and sustainable emergency medical service.

Analysis per sub-programme

- **Emergency Transport:** Rendering emergency medical services including ambulance services, special operations, communications and air ambulance services.
- **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				
	Output type	Performance measures	Measure/Indicator	Target
1	Eradication of 1 man crews	Percentage 2 man crews in Province	Eradication of 1 man crews	60
2	To establish a planned Patient Transport system	Percentage out patients conveyed	To establish a planned Patient Transport system	60%

Table 3.10 Summary of payments and estimates – Programme 3: Emergency Medical Services

Outcome							Medium-term estimate			
Sub-programme R'000	Audited	Audited	Audited				Main appro- priation	Adjusted appro- priation	Revised estimate	2008/09
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2007/08	2007/08	2007/08	2007/08
	1. Emergency Medical Services	124 293	183 826	293 796	355 240	312 473	338 033	379 036	380 039	498 628
2. Planned Patient	941	35 226	27 790	25 494	21 439	22 546	16 720	17 508	18 332	(25.84)
Total payments and estimates	125 234	219 052	321 586	380 734	333 912	360 579	395 756	397 547	516 960	9.76

Table 3.11 Summary of payments and estimates by economic classification – Programme 3: Emergency Medical Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09
Current payments	124 297	218 165	306 861	342 883	310 066	324 914	317 356	315 236	430 545	(2.33)
Compensation of employees	93 055	131 063	177 493	227 276	194 459	206 692	220 930	224 617	235 848	6.89
Goods and services	31 242	87 102	129 368	115 607	115 607	118 214	96 426	90 619	194 697	(18.43)
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure						8				(100.00)
Transfers and subsidies to	319	864	11 579	284	284	30	2 000	2 090	2 184	6566.67
Provinces and municipalities	279	640	842							
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises	17	22								
Foreign governments and international organisations										
Non-profit institutions										
Households	23	202	10 737	284	284	30	2 000	2 090	2 184	6566.67
Payments for capital assets	618	23	3 146	37 567	23 562	35 635	76 400	80 221	84 231	114.40
Buildings and other fixed structures	16	23	1 042		19 062	28 709	26 880	28 224	29 635	(6.37)
Machinery and equipment	602		2 104	37 567	4 500	6 926	49 520	51 997	54 596	614.99
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	125 234	219 052	321 586	380 734	333 912	360 579	395 756	397 547	516 960	9.76

6.4 Programme 4: Provincial Hospital Services

The purpose of this programme is to provide of cost effective, good quality, effective and efficient secondary hospital services.

Analysis per sub-programme:

- **General Hospitals:** Rendering 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 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.
- **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.

Service Delivery Measures

Programme 4: Provincial Hospital Services				
	Output type	Performance measures	Measure/Indicator	Target
1	Appropriate staffing	Proportion identified staff appointed	Appropriate staffing	80% 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
2	To improve the delivery of TB Hospitals	Increase cure rate to 85%	To improve the delivery of TB Hospitals	95%
3	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

Table 3.12 Summary of payments and estimates – Programme 4: Provincial Hospital Services

Outcome							Medium-term estimate			
Sub-programme R'000	Audited	Audited	Audited				Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08
	2004/05	2005/06	2006/07	2008/09	2009/10	2010/11				
	1. General (Regional) Hospitals	1 494 938	1 683 050	1 920 470	2 289 044	2 222 685				2 244 360
2. TB Hospitals	24 507	112 528	89 975	149 367	247 320	130 313	201 643	222 136	232 505	54.74
3. Psychiatric Mental Hospitals	188 906	247 531	276 901	320 678	303 388	289 751	341 613	369 085	386 802	17.90
4. Chronic Hospitals			(9)							
5. Dental Training Hospital										
6. Other Specialised Hospitals										
Total payments and estimates	1 708 351	2 043 109	2 287 337	2 759 089	2 773 393	2 664 424	2 298 463	2 519 642	2 700 809	(13.74)

Table 3.13 Summary of payments and estimates by economic classification – Programme 4:

Provincial Hospital Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07							% Change from Revised estimate 2007/08
				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	
Current payments	1 597 637	1 896 614	2 261 038	2 415 387	2 555 679	2 446 252	2 225 557	2 511 282	2 692 073	(9.02)
Compensation of employees	1 227 325	1 323 686	1 442 973	1 556 591	1 484 810	1 609 511	1 743 074	1 914 876	2 002 655	8.30
Goods and services	370 312	572 928	818 065	858 796	1 070 869	836 741	482 483	596 406	689 418	(42.34)
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	96 050	122 359	16 129	31 952	31 952	17 188	8 000	8 360	8 736	(53.46)
Provinces and municipalities	4 799	4 537	1 202							
Departmental agencies and accounts	85 301	99 716	6 824							
Universities and technikons										
Public corporations and private enterprises	462	731								
Foreign governments and international organisations										
Non-profit institutions										
Households	5 488	17 375	8 103	31 952	31 952	17 188	8 000	8 360	8 736	(53.46)
Payments for capital assets	14 664	24 136	10 170	311 750	185 762	200 984	64 906			(67.71)
Buildings and other fixed structures	150	347	390	181 750	123 220	128 153				(100.00)
Machinery and equipment	14 514	23 789	9 780	130 000	62 542	72 804	64 906			(10.85)
Cultivated assets										
Software and other intangible assets						27				(100.00)
Land and subsoil assets										
Total economic classification	1 708 351	2 043 109	2 287 337	2 759 089	2 773 393	2 664 424	2 298 463	2 519 642	2 700 809	(13.74)

6.5 Programme 5: Central Hospital Services

The purpose of this programme is to provide cost effective, good quality, effective and efficient tertiary hospital services.

Table 3.14 Summary of payments and estimates – Programme 5: Central Hospital Services

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
1. Central hospital Services										
2. Provincial Tertiary services							468 088	507 595	550 750	
Total payments and estimates							468 088	507 595	550 750	

Table 3.15 Summary of payments and estimates by economic classification – Programme 5: Central Hospital services

Central hospital services										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08
				2008/09	2009/10	2010/11				
Current payments							409 242	445 807	485 871	
Compensation of employees							127 851	139 019	151 134	
Goods and services							281 391	306 788	334 737	
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to										
Provinces and municipalities										
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Payments for capital assets							58 846	61 788	64 879	
Buildings and other fixed structures							29 423			
Machinery and equipment							29 423	61 788	64 879	
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification							468 088	507 595	550 750	

6.6 Programme 6: Health Sciences and Training

The purpose of this programme is to provide training, development and academic support to all Health professionals and employees in the Province of the Eastern Cape.

Analysis per sub-programme:

- **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:** Provision of bursaries for health science training programmes at undergraduate and postgraduate levels.
- **Primary Health Care Training:** Provision of PHC related training for personnel provided by the regions
- **Training other:** Provision of skills development interventions for all occupational categories in the department.

Services Delivery Measures:

Programme 6: Health Science and Training				
	Output type	Performance measures	Measure/Indicator	Target
1	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	01:40
2	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	60
3	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	50%
4	Improve staffing levels by training students	Number of trainees	Improve staffing levels by training students	70
5	Increase % of Health professionals with basic computer skills	% with basic computer skills	Increase % of Health professionals with basic computer skills	60%

Table 3.16 Summary of payments and estimates – Programme 6: Health Science and Training

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08
				2008/09	2009/10	2010/11				
1. Nursing Colleges	152 183	159 085	183 626	202 470	199 397	205 614	262 908	263 305	276 425	27.86
2. EMS Training College	197	270	1 075	1 500	1 140	1 453	8 027	1 061	1 110	452.44
3. Bursaries	7 560	35 381	42 455	45 000	45 000	44 096	96 000	55 250	60 601	117.71
4. Primary Health Care Training	8									
5. Other Training		132 670	137 426	168 945	110 150	178 332	253 059	158 075	165 237	41.90
Total payments and estimates	159 948	327 406	364 582	417 915	355 687	429 495	619 994	477 691	503 373	44.35

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07							% Change from Revised estimate 2007/08
				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	
Current payments	159 210	213 092	355 744	407 615	240 287	418 696	471 746	377 153	398 270	12.67
Compensation of employees	149 416	169 008	184 534	188 105	185 534	189 157	292 115	255 855	268 649	54.43
Goods and services	9 794	44 084	171 210	219 510	54 753	229 539	179 631	121 298	129 621	(21.74)
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	737	114 294	688	300	88 170	200	116 786	92 138	96 283	58176.45
Provinces and municipalities	472	594	158							
Departmental agencies and accounts		113 603	199		87 870		116 786	92 138	96 283	
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	265	97	331	300	300	200				(100.00)
Payments for capital assets	1	20	8 150	10 000	27 230	10 599	31 462	8 400	8 820	196.85
Buildings and other fixed structures			297			131	21 862			16588.55
Machinery and equipment		20	7 853	10 000	27 230	10 468	9 600	8 400	8 820	(8.29)
Cultivated assets	1									
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	159 948	327 406	364 582	417 915	355 687	429 495	619 994	477 691	503 373	44.35

6.7 Programme 7: Health Care Support Services

This Programme deals with Orthotic and Prosthetic services and in addition houses Clinical Support Management. The latter is composed of Laboratory services, Radiography services, Rehabilitation and services. All the clinical support services are budgeted for under programs dealing with hospitals services i.e. programmes 2 & 4.

Analysis per sub-programme:

- **Orthotic/ Prosthetic Services:** To render specialised clinical Orthotic and prosthetic services.
- **Pharmaceuticals Depot Management (including medical and surgical supplies):** To render specialist cross functional Pharmaceutical, Supply Chain, Financial, Risk and Human Resources Management to strengthen service delivery by the two pharmaceutical depots.

Services Delivery Measures:

Programme 7: Health Care Support Services:				
	Output type	Performance measures	Measure/Indicator	Target
1	Provide wheelchairs and hearing aids as assistive devices	Number of wheelchairs and hearing aids issued	Provide wheelchairs and hearing aids as assistive devices	236

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited							
	2004/05	2005/06	2006/07	Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
1. Laundries										
2. Engineering										
3. Forensic Services										
4. Orth & Prosthetic Services	10 440	36 049	20 930	30 701	23 977	27 200	30 729	29 027	30 385	12.97
5. Medicine Trading Account							42 000			
Total payments and estimates	10 440	36 049	20 930	30 701	23 977	27 200	72 729	29 027	30 385	167.39

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

Economic classification R'000	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	2007/08
Current payments	10 423	35 782	20 470	30 651	20 897	27 177	54 729	29 027	30 385	101.38
Compensation of employees	5 498	5 889	6 135	10 011	8 409	9 759	9 975	10 474	10 998	2.21
Goods and services	4 925	29 893	14 335	20 640	12 488	17 418	44 754	18 553	19 387	156.94
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	17	121	4		3 030	23	3 000			12943.48
Provinces and municipalities	17	20	4							
Departmental agencies and accounts					3 000		3 000			
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households		101			30	23				(100.00)
Payments for capital assets		146	456	50	50		15 000			
Buildings and other fixed structures										
Machinery and equipment		146	456	50	50		15 000			
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	10 440	36 049	20 930	30 701	23 977	27 200	72 729	29 027	30 385	167.39

6.8 Programme 8: Health Facilities Development and Management

This programme is to improve access to Health care services by providing new health facilities, upgrading and maintaining existing facilities.

Analysis per sub-programme

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

- **Provincial Hospital Services:** The sub-programme focuses on upgrading of Provincial Hospitals.

Service Delivery Measures

Programme 8: Health Facilities Development and Maintenance				
	Output type	Performance measures	Measure/Indicator	Target
1	Construction of new clinic and CHC's	No. of Clinics built	Construction of new clinic and CHC's	5
	Upgrading of existing clinics	No. of clinics upgraded	Upgrading of existing clinics	5
2	Upgrading and revitalization of district Hospitals	No. of District hospitals being revitalized and upgraded	Upgrading and revitalization of district Hospitals	12
3	Upgrading and revitalization of Provincial Hospitals	No. of Provincial hospitals being revitalized and upgraded	Upgrading and revitalization of Provincial Hospitals	15

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

Development and Maintenance							Medium-term estimate			
Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	2007/08
1. Community Health Facilities	150 654	70 094	126 428	131 831	143 831	133 742	203 038	149 679	145 449	51.81
2. Emergency Medical Rescue			109							
3. District Hospital Services	180 759	318 911	377 664	322 561	308 561	342 322	496 580	630 831	620 163	45.06
4. Provincial Hospital Services	40 280	45 154	188 101	120 106	114 624	144 199	414 648	304 252	369 225	187.55
5. Central Hospital Services			48							
6. Other Facilities	861		77	55 229	36 132	43 279	15 000	58 310	60 934	(65.34)
Total payments and estimates	372 554	434 159	692 427	629 727	603 148	663 542	1 129 266	1 143 072	1 195 771	70.19

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07							% Change from Revised estimate 2007/08
				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	
Current payments	37 303	82 783	171 078	129 230	109 951	106 838	347 566	313 226	327 457	225.32
Compensation of employees			3 788		500	2 688	6 390	6 712	7 046	137.72
Goods and services	37 303	82 783	167 290	129 230	109 451	104 150	341 176	306 514	320 411	227.58
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to		21 750	3							
Provinces and municipalities			3							
Departmental agencies and accounts		21 750								
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Payments for capital assets	335 251	329 626	521 346	500 497	493 197	556 704	781 700	829 846	868 314	40.42
Buildings and other fixed structures	334 925	265 414	438 497	450 497	443 197	480 946	670 148	707 058	739 595	39.34
Machinery and equipment	326	64 212	82 849	50 000	50 000	75 758	111 552	122 788	128 719	47.25
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	372 554	434 159	692 427	629 727	603 148	663 542	1 129 266	1 143 072	1 195 771	70.19

7. Other programme information

7.1 Personnel numbers and costs

Table 3.21 Personnel numbers and costs

Programme R'000	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	As at 31 March 2011
1. Administration	561	561	811	870	906	908	930
2. District Health Services							
3. Emergency Medical Services	1 951	1 951	1 951	2 000	2 000	2 000	2 000
4. Provincial Hospital Services	10 123	10 451	10 451	11 000	1 609 511	1 609 511	1 609 511
5. Central Hospital Services							
6. Health Science & Training	369	369	369	369	369	369	371
7. Health Care & Support Services	51	51	51	48	48	48	48
8. Health Facilities Dev. & Maintenance			17	13	22	22	22
Total personnel numbers	13 055	13 383	13 650	14 300	1 612 856	1 612 858	1 612 882
Total personnel cost (R'000)	3 230 694	3 444 788	3 859 210	4 478 765	5 480 717	5 764 345	6 264 237
Unit cost (R'000)	247	257	283	313	3	4	4

Table 3.22 Personnel numbers and costs

Description	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	2007/08
Total for department										
Personnel numbers (head count)	13 055	13 383	13 650	14 218	14 238	14 300	13 863	14 058	14 100	(3.06)
Personnel cost (R'000)	3 230 694	3 444 788	3 859 210	4 404 596	4 171 711	4 478 765	5 480 717	5 764 345	6 264 237	22.37
Human resources component										
Personnel numbers (head count)	361	361	361	340	340	340	376	378	400	10.59
Personnel cost (R'000)										
Head count as % of total for department	2.77	2.70	2.64	2.39	2.39	2.38	2.71	2.69	2.84	
Personnel cost as % of total for department										
Finance component										
Personnel numbers (head count)	196	195	196	200	200	200	200	200	200	
Personnel cost (R'000)										
Head count as % of total for department	1.50	1.46	1.44	1.41	1.40	1.40	1.44	1.42	1.42	
Personnel cost as % of total for department										
Full time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Part-time workers										
Personnel numbers (head count)			250	300	300	300	300	300	300	
Personnel cost (R'000)										
Head count as % of total for department			1.83	2.11	2.11	2.10	2.16	2.13	2.13	
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	4	5	4	30	30	30	30	30	30	
Personnel cost (R'000)										
Head count as % of total for department	0.03	0.04	0.03	0.21	0.21	0.21	0.22	0.21	0.21	
Personnel cost as % of total for department										

7.2 Training

Table 3.23: Payments on training: Health

Programme R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
1. Administration										
<i>of which</i>										
Subsistence and travel										
Payments on tuition										
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 Science & Training				34 014	34 014	34 014	36 055	37 858	39 129	6.00
<i>of which</i>										
Subsistence and travel										
Payments on tuition										
Other				34 014	34 014	34 014	36 055	37 858	39 129	6.00
7. Health Care & Support Service:										
<i>of which</i>										
Subsistence and travel										
Payments on tuition										
Other										
8. Health Facilities Dev. & Maintenance										
<i>of which</i>										
Subsistence and travel										
Payments on tuition										
Other										
Total payments on training				34 014	34 014	34 014	36 055	37 858	39 129	6.00

Table 3.24: Information on training

Description	Outcome						Medium-term estimate			
										% Change from Revised estimate
	2004/05	2005/06	2006/07	Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	2007/08
Number of staff	13 055	13 383	13 650	14 218	14 238	14 300	13 863	14 058	14 100	(3.06)
Number of personnel trained										
of which										
Male										
Female										
Number of training opportunities										
of which										
Tertiary										
Workshops										
Seminars										
Other										
Number of bursaries offered										
Number of interns appointed										
Number of learnerships appointed										
Number of days spent on training										

7.3 Reconciliation of structural changes

Table 3.25 Reconciliation of structural changes

Programmes for 2007/08			Programmes for 2008/09		
Programme R'000	2007/08 Equivalent		Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			
ADMINISTRATION	1	2	ADMINISTRATION	1	2
DISTRICT HEALTH SERVICES	2	10	DISTRICT HEALTH SERVICES	2	9
EMERGENCY MEDICAL SERVICES	3	2	EMERGENCY MEDICAL SERVICES	3	2
PROVINCIAL HOSPITAL SERVICES	4	6	PROVINCIAL HOSPITAL SERVICES	4	6
CENTRAL HOSPITAL SERVICES	5		CENTRAL HOSPITAL SERVICES	5	
HEALTH SCIENCE & TRAINING	6	5	HEALTH SCIENCE & TRAINING	6	5
HEALTH CARE & SUPPORT SERVICES	7	5	HEALTH CARE & SUPPORT SERVICES	7	5
HEALTH FACILITIES DEV. & MAINTENANCE	8	5	HEALTH FACILITIES DEV. & MAINTENANCE	8	6
	8	35		8	35

Table 3.26 Reconciliation of structural changes

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07							% Change from Revised estimate 2007/08
				Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	
Tax receipts										
Casino taxes							-	-	-	
Motor vehicle licences							-	-	-	
Horseracing							-	-	-	
Other taxes							-	-	-	
Sales of goods and services other than capital assets	53 784	62 491	78 260	63 433	63 433	63 433	57 272	62 999	69 299	(9.71)
Sales of goods and services produced by department (excluding capital assets)	53 784	62 491	78 260	63 433	63 433	63 433	57 272	62 999	69 299	(9.71)
Sales by market establishments										
Administrative fees										
Other sales	53 784	62 491	78 260	63 433	63 433	63 433	57 272	62 999	69 299	(9.71)
Of which										
Commission on insurance	10 698	12 677	29 824	11 005	11 005	11 005	9 936	10 930	12 023	(9.71)
Health patient fees	43 066	49 820	48 273	52 414	52 414	52 414	47 323	52 055	57 261	(9.71)
Lab services	20	(6)	163	14	14	14	13	14	15	(9.71)
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
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										
Interest, dividends and rent on land	5	14	163	20	20	17	114	126	138	586.40
Interest	5	14	163	20	20	17	114	126	138	586.40
Dividends										
Rent on land										
Sales of capital assets							96	105	116	
Land and subsoil assets										
Other capital assets							96	105	116	
Financial transactions in assets and liabilities	10 698	13 164	29 824	400		379	3 686	4 055	4 460	873.01
Total departmental receipts	64 487	75 669	108 247	63 853	63 453	63 829	61 168	67 284	74 013	(4.17)

Table 3.27

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate					
	Audited 2004/05	Audited 2005/06	Audited 2006/07							% Change from Revised estimate		
										2007/08		
				2008/09	2009/10	2010/11	2007/08					
Current payments	4 362 474	5 028 652	6 405 292	7 114 313	6 694 767	7 121 233	7 973 551	8 309 772	9 173 272	11.97		
Compensation of employees	3 230 694	3 444 788	3 859 210	4 404 596	4 171 711	4 478 765	5 480 717	5 764 345	6 264 237	22.37		
Salaries and wages	2 850 613	3 444 788	3 859 210	3 377 642	3 144 757	3 408 329	5 480 717	5 764 345	6 264 237	60.80		
Social contributions	380 081			1 026 954	1 026 954	1 070 436				(100.00)		
Goods and services	1 131 780	1 583 864	2 546 082	2 709 717	2 523 056	2 642 460	2 492 834	2 545 427	2 909 035	(5.66)		
Of which												
Audit fees: external	55 174	53 608	65 824	72 441	56 663	67 546	70 365	44 415	46 414	4.17		
Consultancy fees	32 146	42 947	56 063	59 497	60 481	58 432	42 270	48 451	60 230	(27.66)		
Consultants and specialised services	36 780	84 696	21 629	22 985	8 721	22 836	22 190	25 296	26 669	(2.83)		
Inventory	505 285	652 703	798 173	979 460	925 766	969 779	884 480	943 143	1 105 460	(8.80)		
Maintenance and repairs and running cost	62 671	69 629	400 835	400 229	339 019	367 913	519 812	526 057	599 069	41.29		
Medical services	62 937	73 494	285 927	301 717	317 804	294 282	213 606	225 450	281 382	(27.41)		
Medical supplies	138 364	162 381	294 456	315 934	303 435	311 209	239 331	270 540	340 625	(23.10)		
Medicine	226 240	379 954	467 135	500 066	492 283	492 175	443 867	565 974	691 695	(9.82)		
Training	7 560	35 381	137 410	45 000	11 224	47 056	36 825	43 755	46 311	(21.74)		
Other	4 623	29 071	18 629	12 388	7 661	11 231	20 089	(147 652)	(288 819)	78.88		
Interest and rent on land												
Financial transactions in assets and liabilities												
Unauthorised expenditure						8				(100.00)		
Transfers and subsidies to (Current)	445 845	733 308	288 743	121 566	535 402	101 942	678 281	675 766	706 173	565.36		
Provinces and municipalities	216 129	246 724	240 745	70 000	232 086	70 447	274 500	286 853	299 761	289.65		
Provinces	118 538	221 122	92									
Provincial Revenue Funds												
Provincial agencies and funds	118 538	221 122	92									
Municipalities	97 591	25 602	240 653	70 000	232 086	70 447	274 500	286 853	299 761	289.65		
Municipalities	97 591	25 600	240 653	70 000	232 086	70 447	274 500	286 853	299 761	289.65		
of which												
Regional services council levies	97 591	25 600	240 653	70 000	232 086	70 447	274 500	286 853	299 761	289.65		
Municipal agencies and funds		2										
Departmental agencies and accounts	195 272	429 203	8 639		251 720	(60)	378 781	362 788	379 112	(631401.67)		
Social security funds		4										
Public entities receiving transfers												
Other departmental agencies	195 272	429 199	8 639		251 720	(60)	378 781	362 788	379 112	(631401.67)		
Universities and technikons												
Public corporations and private enterprises	10 748	10 102										
Public corporations	5 288	3 529										
Subsidies on production												
Other transfers	5 288	3 529										
Private enterprises	5 460	6 573										
Subsidies on production	1	510										
Other transfers	5 459	6 063										
Foreign governments and international organisations												
Non-profit institutions	4											
Households	23 692	47 279	39 359	51 566	51 596	31 555	25 000	26 125	27 300	(20.77)		
Social benefits	23 692	47 279	39 359	51 566	51 596	31 555	25 000	26 125	27 300	(20.77)		
Other transfers to households												

Table 3.28

Transfers and subsidies to (Capital)	1 229									
Universities and technikons										
Public corporations and private enterprises	510									
Public corporations										
Private enterprises	510									
Subsidies on production										
Other transfers	510									
Foreign governments and international organisations										
Non-profit institutions										
Households	719									
Social benefits	719									
Other transfers to households										
Transfers and subsidies to (Total)	447 074	733 308	288 743	121 566	535 402	101 942	678 281	675 766	706 173	565.36
Provinces and municipalities	216 129	246 724	240 745	70 000	232 086	70 447	274 500	286 853	299 761	289.65
Provinces	118 538	221 122	92							
Provincial Revenue Funds										
Provincial agencies and funds	118 538	221 122	92							
Municipalities	97 591	25 602	240 653	70 000	232 086	70 447	274 500	286 853	299 761	289.65
Municipalities	97 591	25 600	240 653	70 000	232 086	70 447	274 500	286 853	299 761	289.65
<i>of which</i>										
Regional services council levies	97 591	25 600	240 653	70 000	232 086	70 447	274 500	286 853	299 761	289.65
Municipal agencies and funds		2								
Departmental agencies and accounts	195 272	429 203	8 639		251 720	(60)	378 781	362 788	379 112	(631401.67)
Social security funds		4								
Entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises	11 258	10 102								
Foreign governments and international organisations										
Non-profit institutions	4									
Households	24 411	47 279	39 359	51 566	51 596	31 555	25 000	26 125	27 300	(20.77)
Social benefits	24 411	47 279	39 359	51 566	51 596	31 555	25 000	26 125	27 300	(20.77)
Other transfers to households										
Payments for capital assets	370 669	358 224	562 232	906 864	838 528	859 932	1 094 183	996 005	1 042 782	27.24
Buildings and other fixed structures	343 887	266 609	444 485	632 247	654 095	669 886	767 067	735 282	769 230	14.51
Buildings	195 227	266 609	1 735	632 247	654 095	669 886	767 067	735 282	769 230	14.51
Other fixed structures	148 660		442 750							
Machinery and equipment	26 781	91 615	116 193	274 617	184 433	189 564	327 116	260 723	273 552	72.56
Transport equipment			7 838							
Other machinery and equipment	26 781	91 615	108 355	274 617	184 433	189 564	327 116	260 723	273 552	72.56
Cultivated assets	1									
Software and other intangible assets			1 554			482				(100.00)
Land and subsoil assets										
Total economic classification	5 180 217	6 120 184	7 256 267	8 142 743	8 068 697	8 083 107	9 746 015	9 981 543	10 922 227	20.57

Table 3.29

Municipalities R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
Category A	1 991	86 464	86 679	25 203	52 898	25 650	98 832	103 279	107 927	285.31
Nelson Mandela Metro	1 991	86 464	86 679	25 203	52 898	25 650	98 832	103 279	107 927	285.31
Category B	76 595	113 975	131 295	38 176	152 704	38 176	149 704	156 441	163 482	292.14
Amahlathi	2 001	32 150	3 247	944	3 776	944	3 702	3 868	4 042	292.16
Baviaans	15 745	1 631	3 229	939	3 756	939	3 682	3 848	4 021	292.12
Blue Crane Route		2 742	629	183	732	183	718	750	784	292.35
Buffalo City	7 163	428	3 577	1 040	4 160	1 040	4 078	4 262	4 454	292.12
Camdeboo	532	1 828	29 758	8 653	34 612	8 653	33 932	35 459	37 055	292.14
Elundini										
Emalahleni										
Engcobo										
Gariep	5 658	2 826	4 014	1 167	4 668	1 167	4 576	4 782	4 997	292.12
Great Kei										
Ikwezi	2 127	580	708	206	824	206	808	844	882	292.23
Ingquza										
Inkwanca										
Intsika Yethu										
Inxuba Yethemba	379	5 847	7 085	2 060	8 240	2 060	8 078	8 442	8 822	292.14
King Sabata Dalindyebo	5 150	8 654	12 364	3 595	14 380	3 595	14 098	14 732	15 395	292.16
Kouga	6 769	1 441	1 768	514	2 056	514	2 016	2 106	2 201	292.22
Koukamma	4 135	18 645	25 894	7 529	30 116	7 529	29 524	30 853	32 241	292.14
Lukhanji	1 842	5 192	4 485	1 304	5 216	1 304	5 114	5 344	5 584	292.18
Makana	3 444	2 681	5 585	1 624	6 496	1 624	6 368	6 655	6 954	292.12
Maletswai	4 843	4 843	4 715	1 371	5 484	1 371	5 376	5 618	5 871	292.12
Matatiele										
Mbhashe										
Mbizana										
Mhlontlo										
Mnquma		3 405	2 714	789	3 156	789	3 094	3 233	3 379	292.14
Ndlambe		2 210	2 566	746	2 984	746	2 925	3 057	3 195	292.09
Ngqushwa	12 058	2 009	2 425	705	2 820	705	2 765	2 889	3 019	292.20
Nkonkobe	2 409	1 816	1 544	449	1 796	449	1 761	1 840	1 923	292.20
Ntabankulu										
Nxuba		13 041	10 923	3 176	1 796	3 176	12 454	13 015	13 601	292.13
Nyandeni										
Port St Johns										
Qaukeni										
Sakizizwe	1 224	1 499	1 469	427	12 704	427	1 674	1 750	1 829	292.04
Senqu	1 116	507	653	190	1 224	190	745	779	814	292.11
Sundays River Valley			1 943	565	1 708	565	2 216	2 315	2 419	292.21
Tsolwana										
Umzimkulu										
Umzimvubu										
Unallocated										
Category C	137 535	46 285	22 771	6 621	26 484	6 621	25 964	27 132	28 353	292.15
Alfred Nzo										
Amathole										
Cacadu										
Chris Hani	2 878	7 142	12 488	3 631	14 524	3 631	14 239	14 879	15 549	292.15
OR Tambo										
Ukhahlamba	395	11 140	10 283	2 990	11 960	2 990	11 725	12 253	12 804	292.14
Unallocated	134 262	28 003								
Unallocated / unclassified										
Total transfers to local government	216 121	246 724	240 745	70 000	232 086	70 447	274 500	286 852	299 762	289.65

	Categories and Votes	Region/ district	Municipality	Project description	Project duration			Project cost		Programme	MTEF 2008/09				MTEF 2009/10				MTEF 2010/11			
					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 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.	Micarane clinic	Alfred Nzo	Matatiele	Clinic	Mar-07	Nov-08		4,200		Health Facilities Dev. & Maint.				3,000				0				0
2.	Madangala clinic	Alfred Nzo	Matatiele	Clinic	Mar-07	Nov-08		4,200		Health Facilities Dev. & Maint.				3,000				0				0
3.	Ncera Nurses Home	Anatole	Buffalo City	Clinic	Jul-07	Dec-08		2,500		Health Facilities Dev. & Maint.				500				0				0
4.	Sebeni clinic	Alfred Nzo	Umtzimvubu	Clinic	Feb-06	Dec-08		4,200		Health Facilities Dev. & Maint.				3,000				0				0
5.	Bengu clinic	Anatole	Amathlathi	Clinic	Mar-07	Feb-09		4,200		Health Facilities Dev. & Maint.				3,000				0				0
6.	Mgowe clinic	Anatole	Mnquma	Clinic	Aug-06	Jul-08		3,500		Health Facilities Dev. & Maint.				3,000				0				0
7.	Wesley clinic	Anatole	Buffalo City	Clinic	Jul-06	May-08		3,700		Health Facilities Dev. & Maint.				300				0				0
8.	Thembalethu clinic	Anatole	Buffalo City	Clinic	Jul-06	Jun-08		3,700		Health Facilities Dev. & Maint.				1,000				0				0
9.	Masiphile clinic	Anatole	Buffalo City	Clinic	Jul-06	May-08		3,700		Health Facilities Dev. & Maint.				1,000				0				0
10.	Mqame clinic	Anatole	Mbhashe	Clinic	Aug-06	Apr-08		3,700		Health Facilities Dev. & Maint.				800				0				0
11.	Koyana clinic	Anatole	Mbhashe	Clinic	Jul-06	Jun-08		3,700		Health Facilities Dev. & Maint.				800				0				0
12.	Mkelo clinic	Anatole	Nkxixco	Clinic	Jul-06	Jun-08		3,700		Health Facilities Dev. & Maint.				800				0				0
13.	Idutywa CHC	Anatole	Community Health Centre		Jun-06	Nov-08		35,000		Health Facilities Dev. & Maint.				10,000				0				5,000
14.	Nqusi clinic	Anatole	Mnquma	Clinic	May-06	Mar-08		3,700		Health Facilities Dev. & Maint.				2,000				0				200
15.	Hobeni clinic	Anatole	Mbhashe	Clinic	Aug-06	May-08		4,200		Health Facilities Dev. & Maint.				3,000				0				0
16.	NJ2 Metro Health Centre	Anatole	Buffalo City	Community Health Centre	Apr-04	Apr-06		12,200		Health Facilities Dev. & Maint.				1,000				0				0
17.	Mpakane clinic	Anatole	Mnquma	Clinic	Oct-06	Nov-08		5,200		Health Facilities Dev. & Maint.				3,000				0				0
18.	Moswula clinic	Anatole	Mnquma	Clinic	Aug-06	Nov-07		4,200		Health Facilities Dev. & Maint.				3,000				0				0
19.	Mthwazi clinic	Chris Hani	Sakhisizwe	Clinic	Mar-07	Nov-08		4,200		Health Facilities Dev. & Maint.				3,000				0				0
20.	Matyantiya clinic	Chris Hani	Emalaheni	Clinic	Feb-06	Nov-07		4,200		Health Facilities Dev. & Maint.				3,000				0				0
21.	Sinqameni clinic	Chris Hani	Engcobo	Clinic	Feb-06	Nov-07		4,200		Health Facilities Dev. & Maint.				3,000				0				0
22.	Ziquutu clinic	Chris Hani	Lukhanji	Clinic	May-06	Jan-08		4,200		Health Facilities Dev. & Maint.				1,000				0				0
23.	Nyalasa clinic	Chris Hani	Sakhisizwe	Clinic	Feb-06	Nov-07		3,700		Health Facilities Dev. & Maint.				1,500				0				0
24.	Qiba clinic	Chris Hani	Sakhisizwe	Clinic	Feb-06	Nov-07		4,200		Health Facilities Dev. & Maint.				3,000				0				0
25.	Zweleburga clinic	OR Tambo	King Sabata Dalindyebo	Clinic	Mar-07	Feb-09		4,200		Health Facilities Dev. & Maint.				3,000				0				0
26.	Qolontana clinic	OR Tambo	Mthonito	Clinic	Mar-07	Feb-10		4,200		Health Facilities Dev. & Maint.				3,000				0				0
27.	Malephalephe clinic	OR Tambo	Mthonito	Clinic	Mar-07	Feb-10		4,200		Health Facilities Dev. & Maint.				3,000				0				0
28.	Nqwera clinic	OR Tambo	Nyandeni	Clinic	Feb-06	Nov-07		4,200		Health Facilities Dev. & Maint.				3,000				0				0
29.	Mqungu clinic	OR Tambo	Qaukeni	Clinic	Mar-07	Feb-10		4,200		Health Facilities Dev. & Maint.				3,000				0				0
30.	Nqanda clinic	OR Tambo	Nyandeni	Clinic	Feb-06	Nov-07		4,200		Health Facilities Dev. & Maint.				3,000				0				0
31.	KTC clinic	OR Tambo	Qaukeni	Clinic	Feb-06	Nov-07		4,200		Health Facilities Dev. & Maint.				3,000				0				0
32.	Mdeni clinic	OR Tambo	Mthonito	Clinic	Feb-06	Nov-07		4,200		Health Facilities Dev. & Maint.				3,000				0				0
33.	Libode clinic	OR Tambo	Nyandeni	Clinic	Feb-06	Nov-07		4,200		Health Facilities Dev. & Maint.				3,000				0				0
34.	Phahla clinic	OR Tambo	Nyandeni	Clinic	Feb-06	Nov-07		4,200		Health Facilities Dev. & Maint.				3,000				0				0
35.	Mbooyi clinic	OR Tambo	Nyandeni	Clinic	Feb-06	Nov-07		4,200		Health Facilities Dev. & Maint.				3,000				0				0
36.	Blyi	OR Tambo	Qaukeni	Clinic	Mar-07	Feb-09		4,200		Health Facilities Dev. & Maint.				3,000				0				0
37.	Tshezi clinic	OR Tambo	King Sabata Dalindyebo	Clinic	Jul-05	May-07		3,000		Health Facilities Dev. & Maint.				1,000				0				0
38.	Hargalane clinic	Ukhahlamba	Elundini	Clinic	Feb-06	Nov-07		4,200		Health Facilities Dev. & Maint.				3,000				0				0
39.	Kungisizwe clinic	Ukhahlamba	Elundini	Clinic	Feb-06	Nov-07		4,200		Health Facilities Dev. & Maint.				3,000				0				0
40.	Gaqhala clinic	Ukhahlamba	Elundini	Clinic	Feb-06	Nov-07		4,200		Health Facilities Dev. & Maint.				3,000				0				0
41.	Bethania clinic	Ukhahlamba	Senqu	Clinic	Aug-05	Jul-07		3,700		Health Facilities Dev. & Maint.				500				0				0
42.	Hlomendlini clinic	OR Tambo	King Sabata Dalindyebo	Clinic	Aug-05	Dec-07		3,350		Health Facilities Dev. & Maint.				500				0				0
43.	Zidindi clinic	OR Tambo	Nyandeni	Clinic	Aug-05	Jun-07		3,500		Health Facilities Dev. & Maint.				300				0				0
44.	Mqanyeni clinic	OR Tambo	Nyandeni	Clinic	Feb-05	Apr-07		3,100		Health Facilities Dev. & Maint.				300				0				0

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46	Buchehe clinic	OR Tambo	Nyandeni	Clinic	Aug-05	May-07	3,500					300				0				0
47	Qwidana clinic	Alfred Nzo	Umtzimbubu	Clinic	Aug-05	Nov-07	3,700					300				0				0
48	Fort Donald clinic	Alfred Nzo	Umtzimbubu	Clinic	Feb-06	Dec-08	3,700					300				0				0
49	Gwesda clinic	Amatole	Nkonkobe	Clinic	Jul-06		3,700					300				0				0
50	Qwaninga clinic	Amatole	Mbashe	Clinic	Jul-06		3,700					300				0				0
51	Komane clinic	Amatole	Nkonkobe	Clinic	May-06	Mar-08	3,700					300				0				0
52	Qwiliqili clinic	Amatole	Amathlathi	Clinic	Jan-05	Nov-07	3,300					300				0				0
53	Masubeni clinic	Chris Hani	Emalaheni	Clinic	Feb-06	Nov-07	4,200					300				0				0
54	Qumancio clinic	Chris Hani	Engcobo	Clinic	Aug-06	May-08	4,200					300				0				0
55	Luhewit clinic	Chris Hani	Engcobo	Clinic	Feb-06	Nov-07	4,200					500				0				0
56	Nceduluntu clinic	Chris Hani	Lukhanji	Clinic	Jul-06	Nov-07	2,100					500				0				0
57	Mthakatyane clinic	OR Tambo	Nyandeni	Clinic	Feb-06	Nov-07	3,700					500				0				0
58	Ilakelo clinic	OR Tambo	Qaukeni	Clinic	Feb-06	Nov-07	3,700					500				0				0
59	Mphodweni clinic	OR Tambo	Nyandeni	Clinic	Jul-05	May-07	3,000					500				0				0
60	Mwezo Clinic	OR Tambo	King Sabata Dalindyebo	Clinic	Apr-08	Mar-10	6,000					3,000				2,000				2,000
61	Thitiki clinic	OR Tambo	Mthombo	Clinic	Mar-07	Feb-09	4,200					0				2,500				2,500
62	Xume	Chris Hani	Intsika Yethu	Clinic	Apr-08	Mar-09	6,500					0				2,800				2,800
63	Gokweni Clinic	OR Tambo	King Sabata Dalindyebo	Clinic	Apr-08	Mar-10	6,500					0				2,800				2,800
64	Centuli Clinic	OR Tambo	King Sabata Dalindyebo	Clinic	Apr-08	Mar-10	6,500					0				2,800				2,800
65	Ntsho Clinic	Amatole	Amathlathi	Clinic	Apr-08	Mar-10	6,500					0				2,800				2,800
66	Mnyolo clinic	Chris Hani	Emalaheni	Clinic	Mar-07	Nov-08	4,200					0				2,500				2,500
67	Gwesa clinic	OR Tambo	Mthombo	Clinic	Mar-07	Feb-10	4,200					0				2,500				2,500
68	Cingo clinic	OR Tambo	Mthombo	Clinic	Mar-07	Feb-10	4,200					0				2,500				2,500
69	Ncolshana clinic	Ukhahlamba	Elundini	Clinic	Mar-07	Nov-08	4,200					0				2,500				2,500
70	Mbhija clinic	OR Tambo	Mthombo	Clinic	Mar-07	Feb-10	4,200					0				2,500				2,500
71	Ntalufo	OR Tambo	Nyandeni	Clinic	Mar-07	Feb-09	4,200					0				2,500				2,500
72	Tinana clinic	Ukhahlamba	Elundini	Clinic	Mar-07	Feb-09	4,200					0				2,500				2,500
73	Lugangeni clinic	Alfred Nzo	Umtzimbubu	Clinic	Mar-07	Nov-08	4,200					0				2,500				2,500
74	Bumbane Clinic	OR Tambo	King Sabata Dalindyebo	Clinic	Apr-09	Mar-10	6,500					0				2,800				2,800
75	Qeto Clinic	Amatole	Buffalo City	Clinic	Apr-08	Mar-10	6,500					0				2,800				2,800
76	Fairfield Clinic	OR Tambo	King Sabata Dalindyebo	Clinic	Apr-08	Mar-10	6,500					0				2,800				2,800
77	Genge Clinic	OR Tambo	King Sabata Dalindyebo	Clinic	Apr-08	Mar-10	6,500					0				2,800				2,800
78	Mharza	OR Tambo	King Sabata Dalindyebo	Clinic	Apr-08	Mar-10	6,500					0				2,800				2,800
79	Cacadu Clinic	OR Tambo	King Sabata Dalindyebo	Clinic	Apr-08	Mar-10	6,500					0				2,800				2,800
80	Corhana Clinic	OR Tambo	King Sabata Dalindyebo	Clinic	Apr-08	Mar-10	6,500					0				2,800				2,800
81	Sakhele Clinic	OR Tambo	King Sabata Dalindyebo	Clinic	Apr-08	Mar-10	6,500					0				2,800				2,800
82	Nsitshana Clinic	OR Tambo	King Sabata Dalindyebo	Clinic	Apr-08	Mar-10	6,500					0				2,800				2,800
83	Nelinxo clinic	Amatole	Mquma	Clinic	Mar-07	Feb-09	4,200					0				2,800				2,800
84	Mnyamani clinic	Amatole	Mquma	Clinic	Mar-07	Feb-09	4,200					0				2,500				2,500
85	Bulumba clinic	Amatole	Mbashe	Clinic	Mar-07	Feb-09	4,200					0				2,500				2,500
86	Zingaywi clinic	Amatole	Mquma	Clinic	Mar-07	Nov-08	4,200					0				2,500				2,500
87	Nomgwadla clinic	Amatole	Buffalo City	Clinic	Mar-07	Feb-09	4,200					0				2,500				2,500
88	Qeeq clinic	Amatole	Mquma	Clinic	Mar-07	Feb-09	4,200					0				2,000				2,000

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89	Rocklands clinic	Metros EC	Nelson Mandela	Clinic	Apr-07	May-08	3,500		Health Facilities Dev. & Maint.				0				2,500				1,200
90	Owesque clinic	OR Tambo	King Sabata Dalindyebo	Clinic	Mar-07	Feb-10	4,200		Health Facilities Dev. & Maint.				0				2,500				1,200
91	Belekene clinic	OR Tambo	Mthlontlo	Clinic	Mar-07	Feb-09	4,200		Health Facilities Dev. & Maint.				0				2,500				1,200
92	St Barnads Gate Way clinic	OR Tambo	Nyandeni	Clinic	Mar-07	Feb-10	4,200		Health Facilities Dev. & Maint.				0				2,500				1,500
93	Nyalini clinic	OR Tambo	Nyandeni	Clinic	Mar-07	Nov-08	4,200		Health Facilities Dev. & Maint.				0				2,500				1,500
94	Hombe clinic	OR Tambo	Qaukeni	Clinic	Mar-07	Nov-08	4,200		Health Facilities Dev. & Maint.				0				2,500				1,500
95	Hlabonwu clinic	OR Tambo	Qaukeni	Clinic	Mar-07	Feb-09	4,200		Health Facilities Dev. & Maint.				0				2,500				1,200
96	Tembukazi clinic	OR Tambo	Qaukeni	Clinic	Mar-07	Feb-09	4,200		Health Facilities Dev. & Maint.				0				2,500				1,200
97	Mhortsana clinic	OR Tambo	Qaukeni	Clinic	Mar-07	Feb-10	4,200		Health Facilities Dev. & Maint.				0				2,500				1,500
98	Maguyana clinic	OR Tambo	Mthlontlo	Clinic	Mar-07	Feb-10	4,200		Health Facilities Dev. & Maint.				0				2,500				1,500
99	Meleni clinic	Ukhahlamba	Elundini	Clinic	Mar-07	Feb-10	4,200		Health Facilities Dev. & Maint.				0				2,500				1,200
100	Keli-keli clinic	Ukhahlamba	Elundini	Clinic	Mar-07	Nov-08	4,200		Health Facilities Dev. & Maint.				0				2,500				1,200
101	Magadla clinic	Ukhahlamba	Sengu	Clinic	Mar-07	Feb-09	4,200		Health Facilities Dev. & Maint.				0				2,500				1,200
102	Klatsone clinic	Ukhahlamba	Sengu	Clinic	Mar-07	Feb-09	4,200		Health Facilities Dev. & Maint.				0				2,500				1,200
103	All Saints - Upgrade Phase 3	Chris Hani	Ergoboo	District Hospital	Apr-06	Jun-08	70,000		Health Facilities Dev. & Maint.	20,000							2,000				1,000
104	All Saints - Upgrade Final Phase	Chris Hani	Ergoboo	District Hospital	Apr-08	Dec-09	25,000		Health Facilities Dev. & Maint.	0							28,000				13,000
105	Madwaleni - Upgrading	Anahole	Mbashe	District Hospital	May-07	Dec-10	150,000		Health Facilities Dev. & Maint.	0							40,000				30,000
106	Equipment for last	OR Tambo	Mthlontlo	District Hospital	Nov-05	May-08	0		Provincial Hospital Services	0							17,000				10,000
107	All Saints - Nurses' & Doctors' Accommodation	Chris Hani	Ergoboo	District Hospital	Apr-09	May-10	14,000		Health Facilities Dev. & Maint.	0							2,000				2,000
108	All Saints - Nursing School	Chris Hani	Ergoboo	District Hospital	Dec-08	Mar-10	23,000		Health Facilities Dev. & Maint.	0							4,000				4,000
109	Zihulele - Upgrade Accommodation	OR Tambo	King Sabata Dalindyebo	District Hospital	Jun-06	Dec-07	32,000		Health Facilities Dev. & Maint.	10,000							5,000				0
110	Victoria - Accommodation	Anahole	Nkonkobe	District Hospital	Jan-07	Jul-08	32,000		Health Facilities Dev. & Maint.	10,000							2,000				3,000
111	Victoria - Upgrading of Service Buildings	Anahole	Nkonkobe	District Hospital	Aug-10	Dec-11	25,000		Health Facilities Dev. & Maint.	0							700				681
112	Glen Grey - Accommodation	Chris Hani	Enslahleni	District Hospital	Feb-07	Oct-08	31,000		Health Facilities Dev. & Maint.	10,000							15,000				0
113	St. Barnabas - Accommodation	OR Tambo	Nyandeni	District Hospital	Apr-09	Apr-10	20,000		Health Facilities Dev. & Maint.	5,000							5,664				5,664
114	Upgrading Accommodation - Various Ho	All	All	District Hospital	Apr-07	Apr-10	80,000		Health Facilities Dev. & Maint.	0							0				0
115	Butterworth Nursing College	Anahole	Mquma	Lutha Nursing College	Apr-09	Mar-10	5,000		Health Facilities Dev. & Maint.	0							1,000				0
116	Unlami Nursing School	Ukhahlamba	Sengu	Lutha Nursing College	Apr-09	Mar-10	5,000		Health Facilities Dev. & Maint.	0							1,000				0
117	Tafeldefe Nursing School	Anahole	Mquma	Lutha Nursing College	Apr-09	Mar-10	5,000		Health Facilities Dev. & Maint.	0							1,000				0
118	Nessie Knight Nursing School	OR Tambo	Umtlontlo	Lutha Nursing College	Apr-09	Mar-10	5,000		Health Facilities Dev. & Maint.	0							1,000				0
119	Queentown Nursing Training College	Chris Hani	Lukhanji	Lutha Nursing College	Apr-09	Mar-10	5,000		Health Facilities Dev. & Maint.	0							1,000				0
120	Predrie Satellite College	Anahole	Buffalo City	Lutha Nursing College	Apr-09	Mar-10	5,000		Health Facilities Dev. & Maint.	0							1,000				0
121	PE Campus (External Funding)	Cacadu	Nelson Mandela	Lutha Nursing College	Apr-09	Mar-10	5,000		Health Facilities Dev. & Maint.	5,000							1,200				0
122	LSA Offices - Colimvaba	Chris Hani	Intsika Yelhu	District Hospital	Mar-07	Oct-07	18,000		Health Facilities Dev. & Maint.	5,000							2,000				0
123	LSA Offices - Ergoboo	Chris Hani	Ergoboo	District Hospital	Mar-07	Oct-07	18,000		Health Facilities Dev. & Maint.	5,000							2,000				0
124	LSA Offices - Taylors Bequest	Ukhahlamba	Elundini	District Hospital	Mar-07	Oct-07	18,000		Health Facilities Dev. & Maint.	5,000							40,000				40,000
125	LSA Offices - Taylors Bequest	All	All	District Hospitals	Apr-08	Mar-11	70,000		Health Facilities Dev. & Maint.	10,000							12,350				14,758
126	LSA Offices - Taylors Bequest	All	All	Provincial Hospitals	Apr-08	Mar-11	30,000		Health Facilities Dev. & Maint.	10,000							228,500				182,133
Total own new construction																	228,500				182,133

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2.	REHABILITATION/UPGRADING																			
1	Rode clinic	Alfred Nzo	Umtzimbubu	Clinic	Feb-06	Dec-08	4,000		Health Facilities Dev. & Maint.				1,000				0			0
2	Madwaleni - Upgrading	Amathole	Mbhashe	District Hospital	May-07	Dec-10	131,000		Health Facilities Dev. & Maint.				3,380				40,000			64,000
3	Madwaleni - Equipment	Amathole	Mbhashe	District Hospital	May-07	Dec-10	150,001		Health Facilities Dev. & Maint.				1,100				18,000			18,000
4	Madwaleni Civil Works	Amathole	Mbhashe	District Hospital	Apr-07	Mar-10	40,000		Health Facilities Dev. & Maint.				16,915				10,000			5,000
5	Frontier @ - Upgrading CSSD/Theatres, 3	Chris Hani	Lukani	Regional Hospital	May-06	Jan-09	77,000		Provincial Hospital Services				26,000				1,254			0
6	Equipment for last	Chris Hani	Lukani	Regional Hospital	May-06	Jan-09	9,000		Provincial Hospital Services				7,730				1,000			0
7	Frontier @ - Upgrading Remainder, CAS	Chris Hani	Lukani	Regional Hospital	Sep-08	Sep-11	45,000		Provincial Hospital Services				12,000				30,000			40,000
8	Frontier @ - Eye Unit	Chris Hani	Lukani	Regional Hospital	Jan-07	May-08	34,000		Provincial Hospital Services				5,816				0			0
9	Equipment for last	Chris Hani	Lukani	Regional Hospital	Jan-08	Dec-08	0		Provincial Hospital Services				32,659				3,657			0
10	St. Elizabeths @ - Cas/OPD, High care,X	OR Tambo	Inguza	Regional Hospital	May-08	Dec-09	37,000		Provincial Hospital Services				7,000				3,000			0
11	Equipment for last	OR Tambo	Inguza	Regional Hospital	May-08	Dec-09	32,000		Provincial Hospital Services				10,000				6,885			0
12	St. Elizabeths @ - Kitchen/Dining/ staff ac	OR Tambo	Inguza	Regional Hospital	Mar-07	Aug-08	25,000		Provincial Hospital Services				25,000				3,000			0
13	St. Elizabeths @ - Admin block	OR Tambo	Inguza	Regional Hospital	April-09	Sep-10	30,000		Provincial Hospital Services				8,350				0			2,500
14	Equipment for last	OR Tambo	Inguza	Regional Hospital	Sep-07	Sep-09	0		Provincial Hospital Services				15,000				55,000			40,000
15	St. Elizabeths @ - Upgrading of existing b	OR Tambo	Inguza	Regional Hospital	Dec-08	Dec-10	40,000		Provincial Hospital Services				2,000				0			0
16	St. Elizabeths @ - Resource Centre	OR Tambo	Inguza	Regional Hospital	Apr-08	Apr-09	6,000		Provincial Hospital Services				19,240				8,000			0
17	St. Patrick's @ - Upgrade Phase 1	OR Tambo	Mbizana	District Hospital	Nov-05	Dec-08	62,000		Provincial Hospital Services				5,600				3,000			1,500
18	Equipment for phase 1	OR Tambo	Mbizana	District Hospital	Nov-05	Dec-08	0		Provincial Hospital Services				3,000				0			0
19	St. Patrick's @ - Accommodation	OR Tambo	Mbizana	District Hospital	May-07	May-08	12,000		Provincial Hospital Services				7,000				0			0
20	St. Patrick's @ - PHC Gateway Clinic	OR Tambo	Mbizana	District Hospital	April-08	Feb-09	4,000		Provincial Hospital Services				100				0			0
21	Equipment for last	OR Tambo	Mbizana	District Hospital	Dec-08	Feb-09	1,000		Provincial Hospital Services				4,000				27,000			40,000
22	St. Patrick's @ - Upgrading of Remainder,	OR Tambo	Mbizana	District Hospital	Jan-10	Jul-11	40,000		Provincial Hospital Services				0				0			73,910
23	Cecilia Makiwane Upgrading	Amathole	Buffalo City	District Hospital	Apr-10	Mar-11	1,000,000		Provincial Hospital Services				32,500				0			0
24	St. Lucys @ - Replacement Hospital	OR Tambo	Mthonlo	District Hospital	Nov-05	May-08	220,000		Provincial Hospital Services				27,000				0			0
25	Equipment for last	OR Tambo	Mthonlo	District Hospital	Nov-05	May-08	27,000		Provincial Hospital Services				0				0			0
26	Mt Ayiliff Psychiatric Hospital	Alfred Nzo	Umtzimbubu	District Hospital	Apr-08	Mar-09	50,000		Provincial Hospital Services				8,300				28,900			0
27	Madzikane Ka Zulu staff accomodation	Alfred Nzo	Umtzimbubu	District Hospital	Nov-07	Mar-08	8,800		Provincial Hospital Services				38,248				12,000			0
28	Quality of Care, etc.	OR Tambo	Inguza	Various	Ongoing	Ongoing			Provincial Hospital Services				3,666				2,000			0
29	Completed Projects @	All	All	District Hospital	Apr-06	Mar-10	Ongoing		Provincial Hospital Services				2,500				2,500			0
30	Planning, Project Management Fees	All	All	District Hospital	Apr-06	Mar-10	Ongoing		Health Facilities Dev. & Maint.				3,000				0			0
31	Fort Malan clinic	Amathole	Mbhashe	Clinic	Mar-07	Feb-09	4,200		Health Facilities Dev. & Maint.				900				0			0
32	Bolwa clinic	Amathole	Mbhashe	Clinic	Apr-06	Nov-07	3,000		Health Facilities Dev. & Maint.				1,500				0			0
33	14 Avenue Walmer	Melros EC	Nelson Mandela	Clinic	Apr-06	Aug-07	4,000		Health Facilities Dev. & Maint.				3,500				0			0
34	Mhlophekazi clinic	Chris Hani	Engcobo	Clinic	Mar-07	Feb-09	4,200		Health Facilities Dev. & Maint.				3,000				0			0
35	Agnes Rest clinic	Chris Hani	Emalahleni	Clinic	Feb-06	Mar-07	4,200		Health Facilities Dev. & Maint.				8,000				5,000			0
36	Sada CHC	Chris Hani	Lukhani	Community Health Centre	Nov-07	May-10	44,000		Health Facilities Dev. & Maint.				2,500				0			0
37	Nqvaru clinic	Chris Hani	Inisika Yethu	Clinic	May-06	Jun-07	3,000		Health Facilities Dev. & Maint.				3,000				0			0
38	Upper Xhongoa clinic	OR Tambo	King Sabata Dalindyebo	Clinic	Mar-07	Feb-09	4,200		Health Facilities Dev. & Maint.				3,000				0			0
39	Nqaghu clinic	OR Tambo	Mthonlo	Clinic	Jun-06	Oct-07	4,200		Health Facilities Dev. & Maint.				3,000				0			0
40	Nxowe clinic	OR Tambo	Mthonlo	Clinic	Feb-06	Nov-07	4,200		Health Facilities Dev. & Maint.				3,000				0			0
41	Gqubeni clinic	OR Tambo	Nyandeni	Clinic	Feb-06	Nov-07	3,550		Health Facilities Dev. & Maint.				1,500				0			0
42	Palmerston clinic	OR Tambo	Gaukeni	Clinic	Feb-06	Nov-07	4,200		Health Facilities Dev. & Maint.				3,000				1,500			0

Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2008/09				MTEF 2009/10				MTEF 2010/11						
				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 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			
43	Sterkspruit town clinic	Ukhahlamba	Senqu	Clinic	Jul-04	May-07	2,600					2,000								0			0
44	Seymour Nurses Residence	Amatole	Nkonkobe	Clinic	Jan-06	Aug-07	2,100					300								0			0
45	Mount Arthur Nurses Residence	Chris Hani	Emahliseni	Clinic	Aug-05	Apr-07	1,800					300								0			0
46	Qlisi clinic	Chris Hani	Intsikha Yethu	Clinic	May-03	Apr-07	3,000					300								0			0
47	Upper Mincunozu clinic	Chris Hani	Intsikha Yethu	Clinic	Aug-05	Apr-07	1,800					300								0			0
48	Ngoza clinic	Chris Hani	Intsikha Yethu	Clinic	Mar-06	Jul-07	3,200					300								0			0
49	Jingoti clinic	Amatole	Mbhashe	Clinic	Oct-05	Apr-07	3,000					300								0			0
50	Nkanunu clinic	OR Tambo	Nyandeni	Clinic	Oct-05	May-07	2,500					300								0			0
51	Nkhabeni clinic	OR Tambo	King Sabata Dalindyebo	Clinic	Jul-04	Apr-07	4,200					300								0			0
52	Mbokotwana clinic	OR Tambo	Mhlotlo	Clinic	Oct-05	Jun-07	2,400					300								0			0
53	Tina Falls clinic	OR Tambo	Mhlotlo	Clinic	Aug-05	Nov-07	3,500					300								0			0
54	Majola clinic	OR Tambo	Nyandeni	Clinic	Aug-05	Nov-07	3,600					300								0			0
55	Ulundi clinic	Ukhahlamba	Elundini	Clinic	Jan-05	Mar-07	2,600					300								0			0
56	Lower Tsitsana clinic	Ukhahlamba	Elundini	Clinic	Jul-04	Jun-07	3,000					300								0			0
57	Blue Gums clinic	Ukhahlamba	Senqu	Clinic	Oct-04	May-07	2,700					300								0			0
58	Mbadango clinic	OR Tambo	Gaukeni	Clinic	Mar-07	Feb-10	4,200					2,500								2,500			0
59	Taba Lesuba clinic	Ukhahlamba	Senqu	Clinic	Feb-06	Mar-08	4,200					3,000								1,500			300
60	Ngaxa clinic	Ukhahlamba	Elundini	Clinic	May-04	Jun-07	3,000					2,300								200			0
61	Completions	Various	Various	Various	Ongoing	Ongoing	3,500					3,000								1,000			1,000
62	Consultancy & Management fees	All	All	Clinic	Feb-02	Mar-10	10,200					10,000								10,000			10,000
63	Dundee clinic	Alfred Nzo	Umtsimvubu	Clinic	Mar-07	Feb-09	4,200					0								0			0
64	Mount Coke CHC & Services	Amatole	Buffalo City	Community Health Centre	Jul-06	May-07	2,500					0								0			0
65	Goodhope clinic	OR Tambo	Gaukeni	Clinic	Jul-06	Feb-08	4,200					0								2,500			500
66	Mongobameng clinic	Ukhahlamba	Elundini	Clinic	Aug-05	Apr-07	1,200					0								300			50
67	Tela clinic	Alfred Nzo	Umtsimvubu	Clinic	Mar-07	Feb-09	4,200					0								2,000			1,200
68	Maluti CHC	Alfred Nzo	Matatiele	Community Health Centre	Mar-07	Feb-09	4,200					1,000								2,000			20,000
69	Tyutyu Village clinic	Amatole	Amahlathi	Clinic	Mar-07	Nov-08	2,000					0								2,500			500
70	Gwabeni clinic	Amatole	Buffalo City	Clinic	Mar-07	Feb-09	4,200					0								2,500			1,200
71	Nowlands clinic	Amatole	Buffalo City	Clinic	Aug-06	Jul-08	3,000					0								2,500			50
72	Emplweni clinic	Meiros EC	Nelson Mandela	Clinic	Jul-07	Feb-09	3,600					0								0			500
73	Korsten clinic	Meiros EC	Nelson Mandela	Clinic	Nov-06	Dec-08	3,600					0								2,500			300
74	Letitia Bam	Meiros EC	Nelson Mandela	Clinic	Nov-04	Feb-09	7,600					1,000								2,500			5,000
75	Thembelihle	Chris Hani	Sakhiizwe	Clinic	Mar-07	Feb-09	4,200					300								2,800			50
76	Dalaale CHC	Chris Hani	Engobo	Community Health Centre	Mar-07	Feb-09	4,200					0								2,000			1,000
77	Nisimba clinic	Chris Hani	Engobo	Clinic	Mar-07	Feb-10	4,200					0								2,000			500
78	Kuyasa clinic	Chris Hani	Intsikha Yethu	Clinic	Mar-07	Feb-09	4,200					0								2,000			500
79	Lower Didimana clinic	Chris Hani	Lukhanji	Clinic	Mar-07	Feb-09	4,200					0								2,000			300
80	Luthubeni clinic	OR Tambo	King Sabata Dalindyebo	Clinic	Mar-07	Feb-09	4,200					0								2,000			200
81	Flagstaff CHC	OR Tambo	Gaukeni	Community Health Centre	Mar-07	Apr-10	35,000					0								4,000			20,000
82	Zihulele - Upgrade Final Phase	OR Tambo	King Sabata Dalindyebo	District Hospital	Jun-09	Dec-10	20,000					0								1,000			15,000
83	Steynsberg - Upgrading	Amathole	Mbhashe	District Hospital	Apr-07	Apr-08	17,500					10,000								10,000			0
84	Nompumbelelo - Upgrade Disp. ARV, etc.	Amathole	Buffalo City	District Hospital	Apr-07	Aug-08	17,500					0								10,000			500
85	Nompumbelelo - Upgrade Remainder	Amathole	Buffalo City	District Hospital	Jan-10	Mar-11	15,000					0								1,000			8,000

Categories and Votes	Receiv district	Muni-paty	Project description	Project duration		Project cost		MTEF 2008/09				MTEF 2009/10				MTEF 2010/11			
				Date Start	Date Finish	As 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 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
86 Uitenhage - Upg 1st, 4th, 5th Flrs	Nelson Mandela	Nelson Mandela	District Hospital	May-06	Jun-08	57,000					10,000				1,000				5,000
87 Victoria - Completion of Cas/OPD	Anathole	Nkomkobe	District Hospital	Feb-07	May-08	36,000					14,000				0				0
88 Victoria - Upgrading of Civil Works	Anathole	Nkomkobe	District Hospital	Feb-09	Jul-10	16,000									15,000				7,000
89 St. Barnabas - Kitchen, etc.	OR Tambo	Nyandeni	District Hospital	Dec-06	Sep-08	34,000					10,000				1,700				0
90 St. Barnabas - Upgrading Remainder	OR Tambo	Nyandeni	District Hospital	May-09	Jun-10	21,000									5,000				10,000
91 Midlands - Upgrade Cas/OPD	Cacadu	Camdeboo	District Hospital	Mar-06	Sep-07	15,000					8,000				3,000				0
92 Midlands - Upgrade Remainder	Cacadu	Camdeboo	District Hospital	Aug-08	Dec-10	14,500									3,000				15,000
93 Komani - Upgrade Hospital	Chris Hani	Lukani	Specialized Hospital	Dec-06	Apr-09	120,000					30,000				50,000				15,000
94 Alwal North - Upgrade	Ukhahlamba	Malefswai	District Hospital	Dec-06	May-09	45,000					21,000				6,000				500
95 Cradock - Upgrade	Chris Hani	Intsika Yethu	District Hospital	Dec-07	Dec-09	50,000					2,000				12,000				15,000
96 Enlilweni - Upgrade	Ukhahlamba	Senqu	District Hospital	Dec-07	Dec-09	65,000					2,000				10,000				15,000
97 Taylors Bequest - Upgrade	Ukhahlamba	Elundini	District Hospital	Dec-07	Dec-09	45,000					2,000				15,000				15,000
98 Management Fees, Completed Projects	All	All	District Hospital	Apr-07	Mar-10	9,000					10,000				2,000				2,000
99 Fiere Hospital - Upgrade	Anathole	Buffalo City	Regional Hospital	May-07	Dec-13	210,000					14,027				30,000				40,000
100 Cecilia Maktwane - Upgrade	Anathole	Buffalo City	Regional Hospital	May-07	Dec-13	450,000					70,000				40,000				60,000
101 Dora Ngiza - Upgrade	Nelson Mandela	Nelson Mandela	Regional Hospital	Apr-07	Dec-12	300,000					12,000				10,000				30,000
102 Livingstone - Upgrade	Nelson Mandela	Nelson Mandela	Regional Hospital	Mar-07	Dec-10	95,000					38,000				2,000				20,000
103 PE Provincial - Rationalization	Nelson Mandela	Nelson Mandela	Regional Hospital	Jul-07	Dec-09	57,000					10,000				10,000				20,000
104 Mithatha General (Level 1) - Upgrade	OR Tambo	King Sabata Dalindyebo	District Hospital	Dec-07	Dec-11	125,000					5,000				12,000				20,000
105 Mithatha Chest - Upgrade	OR Tambo	King Sabata Dalindyebo	District Hospital	Dec-07	Dec-11	45,000					5,000				10,000				10,000
106 Bedford Hospital (Mthatha) - New Prosthetics	OR Tambo	King Sabata Dalindyebo	District Hospital	Apr-07	Aug-08	15,000					5,000				4,000				0
107 Cofimvaba - Upgrade	Chris Hani	Intsika Yethu	District Hospital	May-07	May-09	40,000					4,000				18,000				17,000
108 Mt Ayliff Psychiatric Hospital	Alfred Nzo	Mzimvubu	District Hospital	Oct-07	May-08	350,000					2,000				8,308				5,000
109 Holy Cross Hospital	OR Tambo	Qaukeni	District Hospital	May-07	May-08	10,000					10,000								10,000
110 Professional & Management Fees - All pr All	All	All	District Hospital	Apr-06	Mar-10	Ongoing					15,680				2,500				2,500
Total rehabilitation/upgrading											700,011				576,584				746,510
3. OTHER CAPITAL PROJECTS																			
Total other capital projects																			
4. RECURRENT MAINTENANCE																			
1 Madwaleni - Emergency Repairs	Anathole	Mbashe	District Hospital	Jul-06	May-07	4,000					3,000				0				1,695
2 Medical Equipment - Various Hospitals	Various	Various	District Hospital	Apr-07	Mar-10	139,000					35,000				60,000				40,000
3 Lift Maintenance	All	All	District Hospital	Apr-07	Mar-10	17,900					3,000				6,300				11,121
4 Servicing of Fire Equipment	All	All	District Hospital	Apr-07	Mar-10	14,500					4,000				5,500				5,500
5 Servicing of Fixed Fire Equipment	All	All	District Hospital	Apr-07	Mar-10	30,000					1,170				2,000				4,000
6 Minor Electrical Maintenance	All	All	District Hospital	Apr-07	Mar-10	30,000					9,000				12,000				20,000
7 Boilers/Air Conditioning/Mech/Elec/Equip	All	All	District Hospital	Apr-07	Mar-10	115,000					73,085				90,007				60,000
8 Clinic Maintenance	All	All	District Hospital	Apr-07	Mar-10	45,000					5,000				10,000				10,000
9 Hospital Maintenance	All	All	District Hospital	Apr-07	Mar-10	125,000					9,000				52,306				50,484
10 Maintenance of Medical Equipment	All	All	District Hospital	Apr-07	Mar-10	15,000					7,500				10,000				23,900
11 Hospital Maintenance	All	All	District Hospital	Apr-07	Mar-10	15,000					23,000				15,000				20,000
12 Maintenance of Medical Equipment	All	All	District Hospital	Apr-07	Mar-10	2,000					9,000				1,231				5,905
13 Infrastructure Management System (IT)	All	All	District Hospital	Apr-08	Mar-10	20,000					9,000				2,000				5,007
14 Uninterrupted Power Supply (UPS)	All	All	All Hospitals	Apr-08	Mar-10	50,000					10,000				3,000				9,516
Total recurrent maintenance											200,795				269,344				1,195,771
TOTAL											1,129,266				1,143,072				1,195,771

