

# Vote 3

## Department of Health

**Table 03.1: Summary of departmental allocation**

R' 000	2009/10 To be appropriated	2010/11	2011/12
<b>MTEF allocations</b>	<b>11 328 346</b>	<b>12 108 034</b>	<b>13 146 299</b>
of which			
Current payments	9 307 184	10 003 409	10 805 468
Transfers and subsidies	755 682	913 024	976 591
Payments for capital assets	1 265 480	1 191 601	1 364 240
<b>Statutory Amount</b>	<b>1 414</b>	<b>1 503</b>	<b>1 589</b>
Political Office Bearer	MEC for Health		
Administering Department	Health		
Accounting Officer	Superintendent General		

## 1. Overview

### 1.1 Vision

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

### 1.2 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.

### 1.3 Core Functions and Responsibilities

The department operates through 8 Programmes. The activities of these programmes are spread out within four main branches, namely:

- Clinical Services Cluster
- Financial Management Cluster
- Corporate Services Cluster
- Corporate Strategy & Organisational Performance Cluster

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.

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.

## **1.4 Core Values**

The department has 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.

## **1.5 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 inter-sectoral 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

## **1.6 Strategic Goals of the Department**

- A Provincial Health System based on Primary Health Care 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

## **1.7 Demands for and Expected Changes in Services**

With the rapid changes in the population, an increase in the burden of diseases in terms of communicable and non communicable; accidents, trauma and violence, 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 services are provided or additional resources which were not planned for might be needed.

## **2. Review of the current financial year (2008/09)**

The journey towards an effective and functional public health system has continued to make advances against the backdrop of systemic challenges such as:

- Extremely high levels of poverty and unemployment, inadequate supply of safe water and sanitation, inadequate housing, hunger and malnutrition, and communicable diseases.
- Scarcity of health professionals willing to be located in rural communities;
- Scarcity of professionals highly skilled in financial planning, complex budgeting and financial management, particularly at district level;
- Efficient supply of drugs and medicines to health facilities in both urban and rural communities

Despite these challenges and constraints, the department has achieved the following milestones in the 2008/09 financial year:

### **Human Resources (HR) for Health**

Increased funds were allocated to compensation of employees in order to increase the department's capacity & skills and to fund HR pressures such as OSD and absorption of Community Service Doctors and Nurses.

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

Of the planned 1 929 critical posts to be filled, 1578 were actually filled of which there were 806 clinical appointments and 772 Management Support and Administration appointments.

A special focus on enhancing HR and Finance capacity has been made in the past year, where the focus has been on the re-skilling of employees on the functional areas where they are currently placed, whilst also ensuring that the competency gaps at SMS level are identified and addressed. This program was informed mainly by the audit findings and results.

### **Implementation of Occupational Specific Dispensations for Health Professional Categories**

Resolution 1 of 2007 of the PSCBC provided for the development and implementation of occupational specific career and salary progression dispensations (OSD) for identified health professional categories. The department finalized the implementation of OSD for Nurses during the current financial year.

### **Emergency Medical Services**

A significant improvement in EMS delivery has been made as a result of milestones achieved in the areas of human resources and transport; this also improved access to emergency services for historically under-resourced areas and some nodal areas.

55 additional personnel, including a disaster manager, were employed. 2 Helicopters and 1 fixed wing aircraft were acquired to improve accessibility and quicker response to disaster areas / accident scenes.

## **Financial Management and Capacity**

The department has in the past financial years obtained disclaimer and adverse audit opinions from the Auditor-General. The historical weaknesses in Financial Management, Supply Chain Management and Human Resource Management; lack of capacity in the institutions and inadequate systems are factors that have contributed to a great extent to the negative outcomes of the department over the past years.

The Department's strategic response to the state of affairs was the establishment of an Audit Improvement Project directed at addressing matters raised in the audit reports of the previous financial years, implementing immediate short-term intervention to improve the 2008/09 audit, establishing responsive internal controls and strengthening financial capacity by sourcing external support staff with the necessary qualifications, competency and experience in financial management, increasing the number of resources through the recruitment of interns and contract workers.

One Project Manager, up to 24 AIP Senior Managers and in excess of 200 interns and contract workers were employed and deployed to institutions to address all the areas that the department has been found wanting in terms of audit findings.

The Audit Improvement Project will continue to focus on the improvement of financial accounting, financial management, compliance, internal controls ensuring that the department is fully capacitated in financial management thus improving the audit outcomes.

## **Infrastructure Delivery and Maintenance**

2008/09 has seen much progress being achieved in terms of construction, renovation and maintenance undertaken by the department. Some of these achievements include:

- The construction of 16 new Clinics and completion of 1 Community Health Centre (Nontyatyambo).
- Construction of accommodation for health professionals at Victoria and Zithulele Hospitals was completed
- Upgrading of 7 dilapidated Clinics, Casualty / OPD at Victoria Hospital and water and sanitation at Mjanyana Hospital was completed.
- Still under construction are 2 CHCs, accommodation at All Saints and St Barnabas Hospitals, new St Lucy's Hospital and various sections at Frontier and St Elizabeth Hospitals
- Upgrading at various levels of completion are taking place at Cecilia Makiwane Hospital, Oncology section at Livingstone Hospital, Uitenhage, Midlands and Aliwal North Hospitals.
- Servicing of plant and machinery was carried out in all hospitals
- Building maintenance is in progress at 7 hospitals

### **3. Outlook for the coming financial year (2009/10)**

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

The department has continued to focus on the priority health programmes with specific reference to achieving the Millennium Development Goals with respect to:

- Reduce child mortality by two thirds
- Reduce maternal mortality by three quarters
- Halt the spread of HIV & Aids
- Halt the spread of Tuberculosis

In the coming financial year, the department will direct its energy and resources towards discharging its responsibilities and core functions. Efforts will be directed towards service delivery engineering to ensure efficiency and effectiveness in service delivery. The projects and initiatives outlined per programme below will be undertaken in the coming financial year.

#### **3.1 Programme 1: Health Administration**

##### **Human Resources**

The Department will continue to ensure that it meets the targeted recruitment of both non-clinical and clinical personnel to currently under-serviced areas, such as in administration and facilities located in rural communities.

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 provide managerial capacity at all levels within the Department.

##### **Implementation of Occupational Specific Dispensations for Health Professional Categories**

In terms of Resolution 1 of 2007 of the PSCBC, the following categories were due for inclusion in the OSD as of July 2008:

- Medical, Dental and Specialists
- Pharmacists and Pharmacist Assistants
- Emergency Medical Services Personnel

Extensive work has commenced to develop the respective career models for these categories in order to translate them into OSDs.

The model seeks to address the following principles:

- Recruitment of health professionals back to the public health service
- Retention of health professionals for as long as possible within the public health sector
- Recognition of advanced skills and competencies (to enable rewarding of good performance)

The tabling of OSD proposals for 2008 in the Public Health and Social Development Sectoral Bargaining Council was delayed pending further developments regarding amendments to the costing options, salary and career progression models.

There are certain policy decisions that are critical to the cost containment measures required for the successful implementation of OSD for these groups. These relate to Commuted Overtime, Remunerative Work Outside Public Service and Rural Allowances and have been discussed by the Heads of Health Departments. New guidelines are being developed to ensure tighter management of these issues. The scarce skills allowance is being abolished by including it in the new salary packages.

### **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.

### **Strengthening of Corporate Services and Financial Management through Shared Services Centres**

The Department is reviewing its current corporate services centre delivery models and systems, and will emerge with a new model to operate at head office (provincial), regional, district, sub-district and facility/institutional level.

### **Information Systems and Telecommunications**

The department is to ensure universal connectivity and access to transversal and ICT advances by all institutions and decentralized offices. In this regard, the department has commenced with the integrated information and communication technology platform.

This portfolio is supported by projects like the Business Nerve Centre, Document Management, Patient Management System, and the roll out of LOGIS, PERSAL and other transversal systems to institutions.

### **Project Management**

As an approach to planning and budgeting, the Department will enhance project management by identifying key programmes and projects to be implemented that will achieve the outputs and outcomes desired.

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.

### **3.2 Programme 2: District Health Services**

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 on the Burden of Disease within the province.

The District Health system has been identified nationally as the main vehicle in the improved and accelerated delivery of primary health care. The Department's task therefore is to strengthen districts as the health authorities responsible for health services in line with the District Health System, and the sub-districts as the delegated primary coordinating entities for PHC service delivery in the community, in health posts, in the clinics and CHCs.

Within the context of this background, Programme 2 aims to undertake the initiatives as a means of enhancing service delivery and improving accessibility.

- Increase the number of Clinics as Centres of Excellence by 10
- Procure an extra 8 mobile Clinics and 17 parkhomes to augment the shortage of fixed accommodation at Clinic and CHC sites
- Establish 4 additional CHCs in Alfred Nzo, Ukhahlamba, Amathole and Nelson Mandela Metro districts. They will operate as 24 hour service centres
- Provide CCMT at 32 new sites which will benefit 30 000 new patients. In line with that, increase VCT services to a total of 540 000 (up from 450 000) clients
- Strengthen Port Health services through reinforcing personnel and infrastructure at the following ports of entry to the Eastern Cape:
- Limited roll out of 2 new immunization vaccines due to budgetary constraints.

#### **The Inclusion Of The Rotavirus Vaccine And Pneumococcus Vaccine Into The Expanded Programme For Immunisation**

The Expanded Programme on Immunisation (EPI) in South Africa has over the last 10 to 15 years made significant achievements in the control of vaccine preventable diseases. Furthermore, coverage figures indicate a progressive increase over the last 10 years in the number and percentage of children immunised. Thus, the EPI program has averted a large number of deaths from conditions like measles, diphtheria and pertussis, to mention a few. This in turn contributes to lower child mortality figures.

It is evident that the EPI program, when properly strengthened, can significantly contribute to the attainment of the Millennium Development Goal 4, of reducing Childhood mortality by 2/3 in 2015. Strategic approaches like expanding the services offered at immunisation contacts and adding new vaccines are means of bringing the province closer to the MDG 4, using EPI as an engine to achieve this.

### 3.3 Programme 3: Emergency Medical Services

A significant improvement in EMS delivery has been made as a result of milestones achieved in the areas of human resources and transport; this has also improved access to emergency services for historically under-resourced areas and various nodal areas.

The Programme seeks to achieve the following in 2009/10:

- Establish a single Computer Aided Call-Taking and Despatch Communication Centre in readiness for the 2010 FIFA World Cup
- Source extra vehicles and recruit extra personnel to increase / improve coverage and reduce response times
- Within budgetary constraints carry out renovations at 3 existing ambulance bases and begin construction at 6 new sites

### 3.4 Programmes 4 and 5: Provincial and Central Hospital Services

These 2 programmes deal with secondary and tertiary levels of care for patients, including Tuberculosis and Psychiatric Services.

With regards to Tuberculosis, and taking into account the Millenium Development Goal of “Halt the spread of Tuberculosis”, the key issues are given below:

#### (i) Strengthening Human Resources in Provincial & District Offices

- Planning & implementing activities
- Facilitating procurement & uninterrupted drug supply
- Coordinating Advocacy and Social Mobilisation
- Collaborating with non-governmental entities
- Monitoring & Evaluation
- Ensure creation and/or filling of critical positions as indicated in TB Strategic Plan

#### (ii) Maintaining and Expanding the TB Defaulter Tracing Teams

### 3.5 Programme 6: Health Science and Training

The aim of this programme is to provide sustainable healthcare service delivery by creating opportunities for recruiting, developing and retaining competent, highly skilled health workers that are able to meet the needs of all people in the Eastern Cape Province

To fulfill this objective, the programme plans to meet / provide the training to the following categories of personnel:

- 3413 nursing students
- 48 Emergency Care Technicians
- 300 corporate interns under the project of absorbing unemployed graduates
- 1211 Learnerships and 1725 people in the ABET programme.



The programme further plans to establish e-Health at 6 district hospitals and 50 Clinics and CHCs; as well as e-Learning for staff at 43 sites.

### **3.6 Programme 7: Health Care and 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 hospital services i.e. programs 2 and 4. It also deals with the Pharmaceutical needs of the department's institutions.

The main priorities for the 2009/10 financial year are:

- Provision of assistive devices for persons with disabilities
- Reduction of the waiting period for assistive devices
- Accessible maintenance and repair outlets for assistive devices
- Finalised, Treasury approved, signed and implemented Pharmaceutical PPP

#### **Pharmaceutical Supply Chain Management Services through a Public Private Partnership**

The Department has submitted its revised request for Treasury Approval for the pharmaceutical Supply Chain Management Services through a PPP. The services to be rendered include the finance, design, construction and/or rehabilitation and operation and maintenance of pharmaceutical depots and central pharmacy and management support to the Department. The application has been submitted to the National Treasury PPP Unit for revised TA I approval as required under Regulations 16.4 of the National Treasury Regulations of April 2001 (as amended) with regard to Public Private Partnerships in terms of the Public Finance Management Act of 1999.

The project is currently at the negotiations stage with the reserve bidder, who is now the preferred bidder, and the request for TA III approval has been submitted simultaneously.

### **3.7 Programme 8: Health Facilities Development and Maintenance**

#### **Infrastructure Delivery and Maintenance**

To ensure the delivery of infrastructure projects the following initiatives will continue:

- the appointment of Intersite Property Solutions to assist with capacity building and the development of systems, the development of a policy framework and guidelines on asset management, known as the Strategic Asset Management (SAM) framework and an asset register of all immovable assets
- the appointment Coega Development Corporation to assist with project management of project consultants and contractors on the department's Mega and Large Projects
- to engage in the process of alignment of the infrastructure plans with the budget cycle on an MTEF basis, by seeking the assistance of National and Provincial Treasury through the Infrastructure Delivery Improvement Plan (IDIP)
- embark on a long-term infrastructure planning that would address the financing needs and strategy in order to eliminate the backlogs within the next ten years.

## 4. Receipts and financing

**Table 3.2: Summary of departmental receipts**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Treasury funding</b>										
Equitable share	5 203 367	6 238 642	6 700 990	8 334 363	9 146 045	9 712 811	<b>9 619 236</b>	10 054 193	10 888 138	( 0.96)
Conditional grants	855 113	940 225	1 242 225	1 350 484	1 431 904	1 350 269	<b>1 641 826</b>	1 979 828	2 180 447	21.59
<i>Comprehensive HIV and Aids Grant</i>	162 361	277 964	298 891	300 522	300 522	335 865	<b>401 727</b>	497 599	533 965	19.61
<i>Forensic Pathology Services Grant</i>	605	39 708	119 636	58 129	90 324	58 768	<b>61 214</b>	69 345	73 506	4.16
<i>Health Professions Training and Development Grant</i>	131 957	134 712	109 510	199 641	199 641	141 321	<b>151 362</b>	160 444	170 091	7.11
<i>Hospital Revitalisation Grant</i>	150 598	135 382	196 400	324 104	332 743	257 881	<b>238 611</b>	360 660	386 048	( 7.47)
<i>National Tertiary Services Grant</i>	384 970	352 272	386 772	468 088	508 674	477 062	<b>509 429</b>	557 137	588 135	6.78
<i>Provincial Infrastructure Grant</i>			131 016			79 372	<b>279 483</b>	334 643	428 702	252.12
<i>Integrated Nutrition Programme Grant</i>	24 622	187								
<b>Total Treasury funding</b>	<b>6 058 480</b>	<b>7 178 867</b>	<b>7 943 215</b>	<b>9 684 847</b>	<b>10 577 949</b>	<b>11 063 080</b>	<b>11 261 062</b>	<b>12 034 021</b>	<b>13 068 585</b>	<b>1.79</b>
<b>Departmental receipts</b>										
Tax receipts										
Sales of goods and services other than capital assets	49 820	48 350	63 810	57 792	57 792	70 754	<b>63 585</b>	69 945	73 442	( 10.13)
Transfers received										
Fines, penalties and forfeits						640				( 100.00)
Interest, dividends and rent on land	( 6)	163	121	133	133	137	<b>139</b>	152	160	<b>1.46</b>
Sales of capital assets										
Financial transactions in assets and liabilities	12 676	29 747	5 862	3 243	3 243	6 306	<b>3 560</b>	3 916	4 112	( 43.55)
<b>Total departmental receipts</b>	<b>62 490</b>	<b>78 260</b>	<b>69 793</b>	<b>61 168</b>	<b>61 168</b>	<b>77 837</b>	<b>67 284</b>	<b>74 013</b>	<b>77 714</b>	<b>( 13.56)</b>
<b>Total receipts</b>	<b>6 120 970</b>	<b>7 257 127</b>	<b>8 013 008</b>	<b>9 746 015</b>	<b>10 639 117</b>	<b>11 140 917</b>	<b>11 328 346</b>	<b>12 108 034</b>	<b>13 146 299</b>	<b>1.68</b>

Table 3.2 above shows the summary of receipts for the department for the 2009 MTEF. The sources of funding for the department are mainly transfers from national government comprising of equitable share and conditional grant allocations. Total receipts increased strongly from 2005/06 to 2008/09 due to the implementation of a number of national sector priorities such as the introduction of ART, strengthening the fight against MDR and XDR TB, upgrades of hospitals and clinics through the Hospital Revitalisation Grant, as well as the implementation of OSD for Nurses. In the 2009/10 financial year, receipts are projected to decrease by 13.55 per cent.

Whilst equitable share allocations is expected to decrease marginally by 0.96 per cent in the 2009/10 financial year, conditional grants will witness a substantial growth of 21.6 per cent; augmented in part by the additional allocation of R85.1 million from the Provincial Infrastructure Grant, to cover 2008/09 financial year's accruals.

## 5. Payment summary

### 5.1 Programme summary

**Table 3.3: Summary of departmental payments and estimates by programme**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Health Administration	249 184	332 494	375 558	523 821	531 219	524 844	<b>710 789</b>	494 154	527 923	35.43
2. District Health Services	2 812 011	3 237 762	3 712 566	4 237 898	4 776 681	5 103 104	<b>4 935 518</b>	5 397 295	5 878 736	(3.28)
3. Emergency Medical Services	219 052	321 586	318 793	395 756	434 008	514 189	<b>484 641</b>	533 370	565 900	(5.75)
4. Provincial Hospital Services	2 043 109	2 287 346	2 637 418	2 298 463	2 593 388	2 789 639	<b>2 831 727</b>	3 087 589	3 315 421	1.51
5. Central Hospital Services				468 088	508 674	473 378	<b>509 429</b>	557 137	588 135	7.62
6. Health Science And Training	327 406	364 582	375 126	619 994	633 473	582 532	<b>526 067</b>	548 227	593 552	(9.69)
7. Health Care And Support Services	36 049	20 930	24 126	72 729	67 602	45 979	<b>89 159</b>	118 841	131 350	93.91
8. Health Facilities Development And Maintenance	434 159	692 427	569 421	1 129 266	1 094 072	1 107 252	<b>1 241 016</b>	1 371 421	1 545 282	12.08
<b>Total payments and estimates</b>	<b>6 120 970</b>	<b>7 257 127</b>	<b>8 013 008</b>	<b>9 746 015</b>	<b>10 639 117</b>	<b>11 140 917</b>	<b>11 328 346</b>	<b>12 108 034</b>	<b>13 146 299</b>	<b>1.68</b>

Table 3.3 above depicts the summary of payments and estimates for the 2009 MTEF. Total payments by the department grew strongly from R6.1 billion in the 2005/06 financial year to a revised estimate of R10.6 billion in 2008/09 financial year. The steep increase in expenditure, especially from 2007/08 to 2008/09 is attributed to the implementation of OSD for nurses, the intensification of the fight against HIV/AIDS and MDR and XDR TB, accelerated delivery on infrastructure and up scaling of Emergency Medical Services in preparation for the 2010 FIFA World Cup.

The major Programmes of the department are District Health Service, Provincial Hospital Services and Health Facilities Development and Maintenance, accounting for 43.6 per cent, 24.8 and 11.0 per cent of the estimates for 2009/10 financial year respectively. Most of the policy priorities aligned to the mandate of the department are implemented under these three Programmes.

**Table 3.3.1: Summary of departmental payments and estimates by economic classification**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>5 029 438</b>	<b>6 406 152</b>	<b>6 788 192</b>	<b>7 973 551</b>	<b>8 908 325</b>	<b>9 476 194</b>	<b>9 307 184</b>	<b>10 003 409</b>	<b>10 805 468</b>	<b>(1.78)</b>
Compensation of employees	3 445 574	3 860 061	4 562 518	5 480 717	5 872 082	6 044 864	<b>6 066 040</b>	7 024 581	7 509 902	0.35
Goods and services	1 583 864	2 546 091	2 225 674	2 492 834	3 036 243	3 431 330	<b>3 241 144</b>	2 978 828	3 295 566	(5.54)
<b>Transfers and subsidies to</b>	<b>733 308</b>	<b>288 743</b>	<b>422 420</b>	<b>678 281</b>	<b>629 260</b>	<b>634 169</b>	<b>755 682</b>	<b>913 024</b>	<b>976 591</b>	<b>19.16</b>
Provinces and municipalities	246 725	240 745	202 883	274 500	234 316	245 096	<b>286 851</b>	299 763	315 675	17.04
Departmental agencies and accounts	429 072	8 639	190 781	261 995	257 609	246 829	<b>335 890</b>	489 678	531 772	36.08
Universities and technikons	130			116 786	116 786	116 786	<b>104 451</b>	96 283	100 616	(10.56)
Public corporations and private enterprises	10 102									
Households	47 279	39 359	28 756	25 000	20 549	25 458	<b>28 490</b>	27 300	28 528	11.91
<b>Payments for capital assets</b>	<b>358 224</b>	<b>562 232</b>	<b>802 396</b>	<b>1 094 183</b>	<b>1 101 532</b>	<b>1 030 554</b>	<b>1 265 480</b>	<b>1 191 601</b>	<b>1 364 240</b>	<b>22.80</b>
Buildings and other fixed structures	266 609	444 485	694 793	767 067	738 504	709 081	<b>863 001</b>	892 647	1 171 364	21.71
Machinery and equipment	91 615	116 193	107 121	327 116	363 028	321 473	<b>402 479</b>	298 954	192 876	25.20
Software and other intangible assets		1 554	482							
<b>Total economic classification</b>	<b>6 120 970</b>	<b>7 257 127</b>	<b>8 013 008</b>	<b>9 746 015</b>	<b>10 639 117</b>	<b>11 140 917</b>	<b>11 328 346</b>	<b>12 108 034</b>	<b>13 146 299</b>	<b>1.68</b>

Table 3.3.1 above shows the summary of payments and estimates according to economic classification for the 2009 MTEF period. By the very nature of its core functions, the department is extremely labour intensive with a high demand for Goods and Services. Expenditure on Compensation of employees increased strongly from 2005/06 to 2008/09 as a result of the implementation of a number of policy priorities as mentioned above. Total expenditure on Goods and services almost doubled for the period under review as a result of the need to meet the increased demand for drugs and other medical supplies required to mitigate the incidence of diseases like HIV/AIDS, MDR/XDR TB and occasional outbreaks of other communicable diseases. While expenditure on Compensation of employees is projected to grow slightly by 3.9 per cent in the 2009/10 financial year, Goods and services will rise by 12.5 per cent as a result of the once of budget injection to cover 2008/09 accruals.

Transfers and subsidies will be stagnant at 0.2 per cent in 2009/10, while expenditure on Capital assets will experience an increase of 7.2 per cent due to increased allocations under the Hospital Revitalisation and Provincial Infrastructure grants.

**Table 3.4: Summary of departmental transfers to public entities**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Other	429 069	8 639	190 781	261 995	257 609	246 829	<b>335 890</b>	489 678	531 772	36.08
<b>Total transfers to public entities</b>	<b>429 069</b>	<b>8 639</b>	<b>190 781</b>	<b>261 995</b>	<b>257 609</b>	<b>246 829</b>	<b>335 890</b>	<b>489 678</b>	<b>531 772</b>	<b>36.08</b>

Table 3.4 above shows the summary of departmental transfers to agencies and accounts for the 2009 MTEF. The scourge of HIV/AIDS and MDR/XDR TB has compelled the department to solicit the involvement of communities, through NGOs, in educational and outreach programmes. Hence, since 2007/08, there has been a steady increase in the expenditure relating to these transfers.

**Table 3.5: Summary of departmental transfers to local government**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	86 464	86 679	80 163	98 832	98 832	109 612	101 062	105 610	110 362	-7.80024085
Category B	113 975	131 295	46 717	149 704	102 628	102 628	97 382	101 454	106 015	(5.11)
Category C	46 286	22 771	76 003	25 964	32 856	32 856	88 407	92 699	99 298	169.07
Unallocated										
<b>Total transfers to local government</b>	<b>246 725</b>	<b>240 745</b>	<b>202 883</b>	<b>274 500</b>	<b>234 316</b>	<b>245 096</b>	<b>286 851</b>	<b>299 763</b>	<b>315 675</b>	<b>17.04</b>

Table 3.5 above shows the summary of departmental transfers to local government for the 2009 MTEF. The general trend has been a gradual decrease in the allocation over the 2009/10 period under review.

For 2009/10 financial year, the projected overall increase is 4.6 per cent. This is due to changes in Service Level Agreements (SLA) with a number of municipalities.

**Table 3.6: Summary of departmental payments on infrastructure**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>New infrastructure assets</b>				<b>228 500</b>	<b>228 500</b>	<b>228 500</b>	<b>386 772</b>	<b>512 680</b>	<b>518 468</b>	<b>69.27</b>
<b>Existing infrastructure assets</b>	<b>1 195</b>	<b>3 012</b>	<b>238 443</b>	<b>684 844</b>	<b>717 493</b>	<b>725 983</b>	<b>916 260</b>	<b>998 759</b>	<b>1 170 076</b>	<b>26.21</b>
Maintenance and repair				146 277	146 277	146 277	252 412	236 547	236 547	72.56
Upgrading and additions	1 195	2 949	238 443	96 919	129 568	121 680	599 985	617 343	780 750	393.08
Rehabilitation and refurbishment		63		441 648	441 648	458 026	63 863	144 869	152 779	( 86.06)
<b>Infrastructure transfers</b>										
Current										
Capital										
<i>Current infrastructure</i>				146 277	146 277	146 277	252 412	236 547	236 547	72.56
<i>Capital infrastructure</i>	1 195	3 012	238 443	767 067	799 716	808 206	1 050 620	1 274 892	1 451 997	29.99
<b>Total departmental infrastructure</b>	<b>1 195</b>	<b>3 012</b>	<b>238 443</b>	<b>913 344</b>	<b>945 993</b>	<b>954 483</b>	<b>1 303 032</b>	<b>1 511 439</b>	<b>1 688 544</b>	<b>36.52</b>

Table 3.6 above shows the summary of departmental payments on infrastructure for the 2009 MTEF. Infrastructure spending by the department was low from the 2005/06 to 2007/08 financial years. However, in the 2008/09 financial year, there was a sharp increase in infrastructure spending by the department from R238.4 million in 2007/08 to R954.483 million in 2008/09. In the 2009/10 financial year it will increase significantly by 36.52 per cent to R1 303 billion. The sharp increases in infrastructure spending in recent years is due to the urgent need to upgrade, rehabilitation and maintenance of existing facilities and the building of new clinics, Community health centres, new district hospital projects and provincial hospital projects and the replacement of obsolete equipment and buying of new and modern equipments.

**Table 3.7: Summary of departmental payments to Public-Private Partnership projects**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Projects under implementation</b>	1 251	1 333	11 727	93 518	93 518	93 518	36 135	40 089	51 238	(61.36)
PPP unitary charge	1 595	1 677	11 727	93 518	93 518	93 518	35 535	39 289	50 318	(62.00)
Advisory fees										
Revenue generated	( 344)	( 344)								
Project monitoring cost							600	800	920	
<b>New projects</b>							60 876	90 177	96 262	
PPP unitary charge							59 776	88 077	93 362	
Advisory fees							1 100	2 100	2 900	
Revenue generated										
Project monitoring cost										
<b>Total PPP projects</b>	<b>1 251</b>	<b>1 333</b>	<b>11 727</b>	<b>93 518</b>	<b>93 518</b>	<b>93 518</b>	<b>97 011</b>	<b>130 266</b>	<b>147 500</b>	<b>3.74</b>

Table 3.7 above shows the summary of departmental payments to Public-Private Partnerships for the 2009 MTEF. PPPs already under implementation are the Humansdorp and Port Alfred/Settlers co- location Hospitals.

In the 2009/10 financial year, the projected growth of 68.83 per cent is due to expected implementation of the proposed Pharmaceutical Public Private Partnership.

## 6. Programme summary

### 6.1 Programme 1: Health Administration

#### Objective

This programme comprises of the two sub programmes namely, the Office of the MEC and Management. The objectives of these sub-programmes are detailed below:

*Office of the MEC:* The objective of this sub-programme is 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 in 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 for the management of human, financial, information 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 clusters i.e. Clinical, Corporate and Financial Services and Corporate Strategy & Organisational Performance.

**Table 3.8.1(a): Summary of departmental payments and estimates - Programme 1: Health Administration**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the MEC	4 072	3 156	4 675	5 788	5 369	7 360	6 121	6 407	6 769	(16.83)
2. Management	245 112	329 338	370 883	518 033	525 850	517 484	704 668	487 747	521 154	36.17
<b>Total payments and estimates</b>	<b>249 184</b>	<b>332 494</b>	<b>375 558</b>	<b>523 821</b>	<b>531 219</b>	<b>524 844</b>	<b>710 789</b>	<b>494 154</b>	<b>527 923</b>	<b>35.43</b>

Table 3.8.1(a) shows the summary of payments and estimates for Programme 1 per sub-programme. The main sub-programme under this Programme is Management, which accounts for more than 95 per cent of the total spending by the Programme. Total expenditure by the Programme more than doubled from 2005/06 to 2008/09 financial year due to expansion in the organogram and introduction of allocation to projects.

In the 2009/10 financial year, total expenditure by the programme will increase significantly by 35.4 per cent. Reasons for the increase are the once off allocation of funds for accruals and the implementation of projects that had been at the planning stages in 2008/09.

**Table 3.8.1(b): Summary of departmental payments and estimates by economic classification - Programme 1: Health Administration**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>245 700</b>	<b>322 263</b>	<b>370 685</b>	<b>497 821</b>	<b>517 398</b>	<b>511 161</b>	<b>699 644</b>	<b>487 549</b>	<b>526 782</b>	<b>36.87</b>
Compensation of employees	97 862	140 736	211 261	323 771	321 888	317 952	<b>342 603</b>	359 552	388 690	7.75
Goods and services	147 838	181 527	159 424	174 050	195 510	193 209	<b>357 041</b>	127 997	138 092	84.80
<b>Transfers and subsidies to</b>	<b>916</b>	<b>1 558</b>	<b>601</b>	<b>1 000</b>	<b>1 000</b>	<b>1 595</b>	<b>1 045</b>	<b>1 092</b>	<b>1 141</b>	<b>(34.48)</b>
Provinces and municipalities	424	93								
Departmental agencies and accounts	88	15	( 60)							
Households	404	1 450	661	1 000	1 000	1 595	<b>1 045</b>	1 092	1 141	(34.48)
<b>Payments for capital assets</b>	<b>2 568</b>	<b>8 673</b>	<b>4 272</b>	<b>25 000</b>	<b>12 821</b>	<b>12 088</b>	<b>10 100</b>	<b>5 513</b>		<b>(16.45)</b>
Buildings and other fixed structures	542	866				142				(100.00)
Machinery and equipment	2 026	7 658	4 272	25 000	12 821	11 946	<b>10 100</b>	5 513		(15.45)
Software and other intangible assets		149								
<b>Total economic classification</b>	<b>249 184</b>	<b>332 494</b>	<b>375 558</b>	<b>523 821</b>	<b>531 219</b>	<b>524 844</b>	<b>710 789</b>	<b>494 154</b>	<b>527 923</b>	<b>35.43</b>

Table 3.8.1(b) above shows the summary of payments and estimates for Programme 1 according to economic classification. The major cost drivers of the programme are Compensation of employees and Goods and services, which together account for 98.4 percent of estimated expenditure for the 2009/10 financial year.

In the same financial year, spending on Compensation of employees will increase slightly by 7.8 per cent, while Goods and services will increase significantly by 84.8 per cent as a result of the once off injection of funding for accruals as well as the implementation of projects aimed at increasing the efficiency and effectiveness of the department.

## Service Delivery Measures

Programme 1: Administration	Estimated Annual Targets	
	2008/2009	2009/2010
<b>Human resources</b>		
Doctor clinical work load – PHC	155	190
Nurse clinical work load – PHC	22,198	24,000
Percentage of hospitals where the Hospital Information System (HIS) has been implemented.	100%	100%

## 6.2 Programme 2: District Health Services

### Objective

To ensure delivery of Primary Health Care Services through the implementation of the District Health System. This Programme has nine sub-programmes with the following objectives:

- *District Management:* This sub-programme manages the effectiveness and functionality of seven (7) districts and municipalities within the social needs cluster approach, especially in ISRDP, URP nodes and the identified twelve poorest municipalities; co-ordination of health services, referrals, supervision, evaluation and reporting as per Provincial and National policies.

- *Community Health Clinics:* This sub-programme manages the provision of preventive and curative care and priority health programme implementation through accessible clinics and mobile services in 24 sub-districts.

Funding for the PHC services rendered in 250 municipal clinics is transferred quarterly; the process of Provincialization has been delayed.

- *Community Health Centres:* This sub-programme renders twenty-four hour health services, maternal health at midwifery units and provision of trauma services as well as the integration of community based mental health services within the down referral system.
- *Community Based Services:* This sub-programme manages the implementation of the community based health services framework with an increase in the number of health promoting schools, the healthy lifestyles awareness program, community-based maternal, child and women's health to reduce maternal deaths, family planning to prevent mostly teenage pregnancy, medical waste management coverage in all public health institutions, strengthening 24 sub-district outbreak response teams to prevent the spread of communicable diseases including inter alia Cholera and measles interventions and occupational health and safety at PHC facilities.
- *Other Community Services:* This sub-programme manages the devolution of MHS to the municipalities and implements a port health strategy to control the spread of communicable diseases through Ports of entry in the Eastern Cape Province; provides oral health service at community levels including schools and old age homes as well as oral health services on wheels; Strengthens the traditional health services through health education campaigns for roleplayers; prevention of substance \drug\alcohol abuse to reduce unnatural deaths and geriatric services as a supportive & rehabilitation service.
- *HIV & AIDS:* Renders a primary health care service in respect of prevention of HIV and Aids infection through campaigns,
- continuous care, management and treatment (CCMT) and strengthening the accreditation process of ART sites for accessibility responding to increasing numbers of clients & needs budget to match the demand.
- *Nutrition:* Renders a nutrition service as a poverty alleviation program, providing nutrition supplements including inter alia Vitamin A, Iodine, Zinc aimed at specific target groups (children, pregnant mothers, & the aged) to address malnutrition; provision of formula feeds for health facilities; establishment of food gardens at clinics, CHC'S & hospital gardens and assisting communities to start the community gardens in consultation with Dept of Agriculture to fight poverty.
- *Coroner Services:* Renders forensic pathology services in order to establish the circumstances and causes surrounding un-natural deaths.
- *District Hospitals:* The purpose of the district hospital sub-programme is to provide a comprehensive and quality district hospital service to the people of the Eastern Cape Province.

The Province has prioritized the TB & HIV/AIDS management & infection control infection in 47 district hospitals & 18 Provincially Aided hospitals with implementation of the full district hospital services core package & victim empowerment.

The Department will be implementing the individualized management of the district hospitals (organizational design) that will improve the management efficiency and at the same time optimize the utilization of the scarce resources (pooling of the scarce skills like medical and pharmaceutical personnel)



**Table 3.8.2(a): Summary of departmental payments and estimates - Programme 2: District Health Services**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. District Management	153 058	193 526	289 046	357 412	363 611	376 495	417 307	442 394	474 668	10.84
2. Community Health Clinics	701 010	735 977	796 830	976 935	1 122 733	1 263 864	1 099 023	1 123 811	1 184 463	(13.04)
3. Community Health Centres	237 498	252 950	297 622	332 715	383 846	434 043	400 741	450 161	535 591	(7.67)
4. Community Based Services	173 529	206 385	233 118	261 186	283 920	281 214	329 638	310 783	331 729	17.22
5. Other Community Services	3 171	17 107	8 333	11 348	8 500	9 283	82 861	85 395	85 952	792.61
6. Hiv/Aids	181 537	310 030	356 913	374 644	480 954	440 754	480 157	542 003	589 003	8.94
7. Nutrition	25 096	32 141	23 146	62 092	62 052	63 711	66 024	67 806	70 857	3.63
8. Coroner Services	605	40 298	120 276	58 920	91 889	82 281	61 214	70 554	79 009	(25.60)
9. District Hospitals	1 336 507	1 449 348	1 587 282	1 802 646	1 979 176	2 151 459	1 998 553	2 304 388	2 527 464	(7.11)
<b>Total payments and estimates</b>	<b>2 812 011</b>	<b>3 237 762</b>	<b>3 712 566</b>	<b>4 237 898</b>	<b>4 776 681</b>	<b>5 103 104</b>	<b>4 935 518</b>	<b>5 397 295</b>	<b>5 878 736</b>	<b>(3.28)</b>

Table 3.8.2(a) depicts the summary of payments and estimates for Programme 2 per sub-programme. As indicated earlier this is one of the most important Programmes of the department. As a result it has witnessed significant growth from R2 812 billion in the 2005/06 financial year to R5 103 billion in the 2008/09 financial year. In the 2009/10 financial year, the budget decreases to R4 935 billion.

In the 2009/10 financial year, with the exception of HIV/AIDS, Community Health Clinics and Coroner Services, expenditure by most of the sub-programmes are estimated to grow by varying degrees. The sub-programme with strongest positive growth rates is sub-programme 5, which is estimated to witness a very steep increase from R9.2 million in 2008/09 to R82.9 million reflecting as 793.0 per cent. The steep increase is due to the need for the department to increase the involvement of community members in outreach programmes that eventually benefit those communities. Included in the allocation is funding relating to EPWP.

**Table 3.8.2(b): Summary of departmental payments and estimates by economic classification - Programme 2: District Health Services**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>2 337 302</b>	<b>2 968 689</b>	<b>3 302 534</b>	<b>3 649 534</b>	<b>4 200 300</b>	<b>4 498 681</b>	<b>4 309 008</b>	<b>4 754 541</b>	<b>5 169 792</b>	<b>(4.22)</b>
Compensation of employees	1 718 066	1 904 402	2 266 555	2 756 611	3 041 405	3 133 914	3 097 625	3 600 669	3 852 292	(1.16)
Goods and services	619 236	1 064 287	1 035 979	892 923	1 158 895	1 364 767	1 211 383	1 153 872	1 317 500	(11.24)
<b>Transfers and subsidies to</b>	<b>473 004</b>	<b>258 782</b>	<b>315 281</b>	<b>547 495</b>	<b>498 474</b>	<b>507 032</b>	<b>601 547</b>	<b>631 729</b>	<b>697 423</b>	<b>18.64</b>
Provinces and municipalities	240 510	238 443	202 883	274 500	234 316	245 096	286 851	299 763	315 675	17.04
Departmental agencies and accounts	194 045	1 601	100 875	258 995	254 609	245 829	288 548	316 678	365 772	17.38
Public corporations and private enterprises	9 349									
Households	29 100	18 738	11 523	14 000	9 549	16 107	14 630	15 288	15 976	(9.17)
<b>Payments for capital assets</b>	<b>1 705</b>	<b>10 291</b>	<b>94 751</b>	<b>40 869</b>	<b>77 907</b>	<b>97 391</b>	<b>24 963</b>	<b>11 025</b>	<b>11 521</b>	<b>(74.37)</b>
Buildings and other fixed structures	283	3 393	68 517	18 754	44 854	62 078	11 324			(81.76)
Machinery and equipment	1 422	5 493	25 779	22 115	33 053	35 313	13 639	11 025	11 521	(61.38)
Software and other intangible assets		1 405	455							
<b>Total economic classification</b>	<b>2 812 011</b>	<b>3 237 762</b>	<b>3 712 566</b>	<b>4 237 898</b>	<b>4 776 681</b>	<b>5 103 104</b>	<b>4 935 518</b>	<b>5 397 295</b>	<b>5 878 736</b>	<b>(3.28)</b>

Table 3.8.2(b) above shows the summary of payments and estimates for Programme 2 according to economic classification. Due to the nature of core services rendered by this programme, its main cost drivers are Compensation of employees and Goods and services which together account for 89.1 per cent of the total estimates for the Programme in the 2009/10 financial year. With the exception of payments for capital assets, all the economic classification items are projected to grow slightly in the 2009/10 financial year. The decline in capital assets, particularly in fixed structures is because such expenditure will now take place in Programme 8. Overall in the 2009/10 financial year, expenditure by the Programme is projected to decrease by marginally by 3.3 per cent.

**Service Delivery Measures**

<b>Programme 2: District Health Services</b>	<b>Estimated Annual Targets</b>	
<b>District health Services</b>	<b>2008/2009</b>	<b>2009/2010</b>
PHC total headcount	17m	18.2m
Expenditure per PHC headcount (province)	R75	R75
Utilisation rate – PHC (Total population)	3.2	3.2
Utilisation rate – PHC (Uninsured population)	3.0	3.2
Utilisation rate for under 5 year olds - PHC	4.6	5.1
Supervision visit rate	100%	100%
Provincial PHC expenditure per uninsured person.	R138	R 160
<b>Community based services: DHS</b>	<b>2008/2009</b>	<b>2009/2010</b>
Number of PGWC funded posts in districts & sub-districts previously funded by European Union	19	22
Number of NPOs funded by PGWC	35	45
Total number of NPO appointed Home carers	45 NPO	55 NPO
Community based services: Disease prevention and control		
Outbreaks responded to within 24 hours	100%	100%

**Service delivery measures (continued)**

<b>Programme 2: District Health Services</b>	<b>Estimated Annual Targets</b>	
<b>Community based services: Maternal, child and women health and nutrition</b>	<b>2008/2009</b>	<b>2009/2010</b>
Deliveries at all facilities	45.8	48
Delivery rate of less than 18 year olds in facilities	13.6	11.7
Immunisation coverage under 1 years old	90	90
Fixed PHC facilities with DTP-Hib vaccine stock out	0	0
Measles coverage under 1 year	90	90
Vitamin A coverage under 1 year	90	90
Fixed PHC facilities implementing IMCI	650	710
Fixed PHC facilities certified as youth friendly	36	36
Cervical cancer screening coverage	15	20
Hospitals offering TOP services	47	50
CHC's offering TOP services	9	10
Facilities certified as baby friendly	70	80
<b>HIV and Aids, STI and TB control</b>	<b>2008/2009</b>	<b>2009/2010</b>
ART service points registered	100%	100%
ART patients - total registered	100,000	130,000
HIV and AIDS budget spent	416,850	508,154
VCT facility rate - non-antenatal clients (fixed PHC)	100%	100%
PMTCT facility rate (fixed PHC)	100%	100%
Nevirapine antenatal clients uptake rate	100%	100%
Nevirapine newborn uptake rate	70%	70%
TB treatment interruption rate	7%	6%
STI partner treatment rate	36%	38%
Male condom distribution rate	1,678,883	1,700,000
Percentage hospitals offering PEP for occupational HIV exposure	100%	100%
Percentage hospitals offering PEP for sexual abuse	100%	100%
Percentage clients HIV pre-test counseled rate in fixed PHC facilities	5%	5%
Percentage fixed facilities referring patients to ARV sites for assessment	100%	100%
CD4 test at ARV treatment service points with turnaround time > 6 days	0	0
Percentage dedicated HIV/AIDS budget spent	100%	100%
Number of persons tested for HIV, excluding antenatal	540,000	540,000
Female condom distribution from primary distribution sites	2,000,000	2,000,000
<b>District hospital services</b>	<b>2008/2009</b>	<b>2009/2010</b>
Percentage of district hospitals with patient satisfaction survey using DoH template	75%	85%
Percentage of district hospitals with Mortality and Morbidity meetings every month	80%	88%
Percentage of district hospitals with Clinical audit meetings at least once a month	80%	88%
Percentage complaints resolved within 25 days (=total complaints resolved in all hospitals within 25 days/ total complaints received)	30	35
Number of beds in district hospitals	5,024	5024
Percentage of district hospitals providing administrative support and clinical outreach and support to the PHC platform.	32%	45%
Separations – total	445,106	450,000
OPD total headcount	1,204,082	1,300,033
Utilisation rate - usable beds - total	72%	72%
Caesarean section rate	11%	11%
Fatality rate surgery	3%	3%
Average length of stay - total	5.8	5.8
Expenditure per PDE	R814	R814

### 6.3 Programme 3: Emergency Medical Services

#### Objective

The Purpose of the Programme is to render an equitable efficient, effective, professional and sustainable emergency medical service. The programme comprises two sub-programmes with the following objectives:

- *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)

**Table 3.8.3(a): Summary of departmental payments and estimates - Programme 3: Emergency Medical Services**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Emergency Medical Services	183 826	293 796	300 580	379 036	417 125	502 652	468 303	514 783	546 197	(6.83)
2. Planned Patient Transport	35 226	27 790	18 213	16 720	16 883	11 537	16 338	18 587	19 703	41.61
<b>Total payments and estimates</b>	<b>219 052</b>	<b>321 586</b>	<b>318 793</b>	<b>395 756</b>	<b>434 008</b>	<b>514 189</b>	<b>484 641</b>	<b>533 370</b>	<b>565 900</b>	<b>(5.75)</b>

Table 3.8.3(a) above portrays the summary of payments and estimates for Programme 3 according sub-programmes. The only two sub-programmes of this Programme are Emergency Medical Services and Planned Patient Transport with the former being the most important accounting for 96.6 per cent of the projected expenditure for the 2009/10 financial year. Total expenditure by the Programme experienced an average annual growth rate of 25.4 per cent from 2005/06 to 2008/09 financial years. However, in the 2009/10 financial year, expenditure is estimated to grow moderately by 11.7 per cent. The increase in expenditure is attributed to the efforts by the department to enhance its preparedness for the 2010 FIFA World Cup.

**Table 3.8.3(b): Summary of departmental payments and estimates by economic classification - Programme 3: Emergency Medical Services**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>218 165</b>	<b>306 861</b>	<b>301 851</b>	<b>317 356</b>	<b>379 608</b>	<b>461 830</b>	<b>433 158</b>	<b>445 963</b>	<b>474 559</b>	<b>(6.21)</b>
Compensation of employees	131 063	177 493	196 216	220 930	225 898	245 439	275 262	252 008	268 946	12.15
Goods and services	87 102	129 368	105 635	96 426	153 710	216 391	157 896	193 955	205 613	(27.03)
<b>Transfers and subsidies to</b>	<b>864</b>	<b>11 579</b>	<b>31</b>	<b>2 000</b>	<b>2 000</b>	<b>110</b>		<b>2 184</b>	<b>2 282</b>	<b>(100.00)</b>
Provinces and municipalities	640	842								
Public corporations and private enterprises	22									
Households	202	10 737	31	2 000	2 000	110		2 184	2 282	(100.00)
<b>Payments for capital assets</b>	<b>23</b>	<b>3 146</b>	<b>16 911</b>	<b>76 400</b>	<b>52 400</b>	<b>52 249</b>	<b>51 483</b>	<b>85 223</b>	<b>89 059</b>	<b>(1.47)</b>
Buildings and other fixed structures	23	1 042	16 107	26 880	26 880	33 436	15 000	29 635	30 969	(55.14)
Machinery and equipment		2 104	804	49 520	25 520	18 813	36 483	55 588	58 090	93.92
<b>Total economic classification</b>	<b>219 052</b>	<b>321 586</b>	<b>318 793</b>	<b>395 756</b>	<b>434 008</b>	<b>514 189</b>	<b>484 641</b>	<b>533 370</b>	<b>565 900</b>	<b>(5.75)</b>

Table 3.8.3(b) above shows the summary of payments and estimates for Programme 3 according to economic classification. Expenditure by the programme is concentrated mainly in two categories of expenditure i.e. current payments and payments for capital assets. Current payments increased from R218.2 million in 2005/06 to R461.830 million in 2008/09 financial year. It is however projected to decline to R433.158 million. This represents a decrease of 6.21 per cent.

## Service Delivery Measures

Programme 3: Emergency Medical Services	Estimated Annual Targets	
	2008/2009	2009/2010
Programme/sub-programme/performance measures		
EMS rostered ambulances	1 Ambul/1000	1 Ambul/1000
Percentage P1 (red calls) calls with a response time of < 15 minutes in an urban area	65	75
EMS rostered ambulances with single-person crew	430	530
Percentage P1 (red calls) calls with a response time of < 40 minutes in a rural area	45	50
Percentage hospitals with patient transporters	100%	100%
Average kilometers traveled per ambulance (per annum)	10,000	120,000
Percentage locally based staff with training in BAA (Basic ambulance assistant)	90%	90%
Percentage locally based staff with training in AEA (Ambulance emergency assistant)	25%	45%
Percentage locally based staff with training in ALS (Advanced life support/paramedic)	5%	7 %
Percentage green code patients transported by ambulance	75.9%	80%
Cost per patient transported by ambulance	R759	R800
Number of EMS emergency cases- Total	424,000	449,440

## 6.4 Programme 4: Provincial Hospital Services

### Objective

The objective of this programme is to provide cost effective, good quality effective and efficient secondary hospital services. The programme has three sub-programmes with the following objectives:

- *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.

**Table 3.8.4(a): Summary of departmental payments and estimates - Programme 4: Provincial Hospital Services**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. General (Regional) Hospitals	1 683 050	1 920 470	2 253 136	1 755 207	2 000 910	2 171 488	<b>2 141 794</b>	2 326 313	2 536 179	(1.37)
2. TB Hospitals	112 528	89 975	146 482	201 643	233 042	247 829	<b>282 325</b>	355 848	348 752	13.92
3. Psychiatric Mental Hospitals	247 531	276 901	237 800	341 613	359 436	370 322	<b>407 608</b>	405 428	430 490	10.07
4. Chronic Hospitals										
5. Dental Training Hospital										
6. Other Specialised Hospitals										
<b>Total payments and estimates</b>	<b>2 043 109</b>	<b>2 287 346</b>	<b>2 637 418</b>	<b>2 298 463</b>	<b>2 593 388</b>	<b>2 789 639</b>	<b>2 831 727</b>	<b>3 087 589</b>	<b>3 315 421</b>	<b>1.51</b>

Table 3.8.4(a) portrays the summary of payments and estimates for Programme 4 per sub-programme. Expenditure by the Programme increased moderately from R2 billion in 2005/06 financial to R2 789 billion in 2008/09 financial year. Reasons for the increase in the 2009/10 financial year's projected spending by the Programme is in the main due to the extra funding allocated to provide proper facilities within which TB patients can be treated without infecting other patients.

The most important cost centre of the Programme is sub-programme 4.1: Regional Hospitals accounting for more than the R2 billion of the total estimates for the 2009/10 financial year. The

projected growth in expenditure by the Programme of 9.2 per cent has been boosted by the allocation for accruals as mentioned earlier.

**Table 3.8.4(b): Summary of departmental payments and estimates by economic classification - Programme 4: Provincial Hospital Services**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>1 896 614</b>	<b>2 261 047</b>	<b>2 437 175</b>	<b>2 225 557</b>	<b>2 507 361</b>	<b>2 704 447</b>	<b>2 716 547</b>	<b>2 965 470</b>	<b>3 185 999</b>	<b>0.45</b>
Compensation of employees	1 323 686	1 442 973	1 674 004	1 743 074	1 829 660	1 972 721	1 974 962	2 336 881	2 502 784	0.11
Goods and services	572 928	818 074	763 171	482 483	677 701	731 726	741 585	628 589	683 215	1.35
<b>Transfers and subsidies to</b>	<b>122 359</b>	<b>16 129</b>	<b>16 517</b>	<b>8 000</b>	<b>8 000</b>	<b>7 614</b>	<b>12 815</b>	<b>8 736</b>	<b>9 129</b>	<b>68.31</b>
Provinces and municipalities	4 537	1 202								
Departmental agencies and accounts	99 716	6 824								
Public corporations and private enterprises	731									
Households	17 375	8 103	16 517	8 000	8 000	7 614	12 815	8 736	9 129	68.31
<b>Payments for capital assets</b>	<b>24 136</b>	<b>10 170</b>	<b>183 726</b>	<b>64 906</b>	<b>78 027</b>	<b>77 578</b>	<b>102 365</b>	<b>113 383</b>	<b>120 293</b>	<b>31.95</b>
Buildings and other fixed structures	347	390	153 275		5 300	5 300	26 377	110 383	118 293	397.68
Machinery and equipment	23 789	9 780	30 424	64 906	72 727	72 278	75 988	3 000	2 000	5.13
Software and other intangible assets			27							
<b>Total economic classification</b>	<b>2 043 109</b>	<b>2 287 346</b>	<b>2 637 418</b>	<b>2 298 463</b>	<b>2 593 388</b>	<b>2 789 639</b>	<b>2 831 727</b>	<b>3 087 589</b>	<b>3 315 421</b>	<b>1.51</b>

Table 3.8.4(b) depicts the summary of payments and estimates for Programme 4 according to economic classification. As depicted in the table and in line with the service delivery mandate of the Programme, the major cost drivers are current payments comprising of Compensation of employees and Goods and services. These costs account for about 96 per cent of the total estimates expenditure of the programme in the 2009/10 financial year.

In the 2009/10 financial year, spending on Compensation of employees will increase slightly by 7.9 per cent while Goods and services will increase moderately by 9.8 per cent. Payments for capital asset are projected to increase by 29.9 per cent. This is to cater for much needed medical equipment such as mammograms in line with demands by the population for specialist treatment. Goods and services have been put under pressure because of financial constraints experienced through the economic meltdown.

In the outer years, projection for Machinery and equipment takes a significant dive whereas Buildings and other fixed structures rise significantly. This is in order to either build or procure and renovate TB hospitals meeting all required protocols.

## Service Delivery Measures

<b>Programme 4: Provincial Hospital Services</b>	<b>Estimated Annual Targets</b>	
<b>General (regional) hospitals</b>	<b>2008/2009</b>	<b>2009/2010</b>
Separations - total	45,000	47,000
Patient day equivalents (PDE) - total	1,565,500	1,570,000
OPD total headcount	350,000	360,000
Utilisation rate - usable beds - total	75%	75%
Caesarean section rate	18%	18%
Average length of stay - total	4.1 days	4.1 days
Expenditure per PDE	R930	R1,100
Regional hospitals with patient satisfaction survey using DoH template (Percentage of regional hospitals)	45	90
Mortality and morbidity meetings every month (Percentage of regional hospitals)	100	100
Clinical audit meetings every month (Percentage of regional hospitals)	100	100
<b>Tuberculosis Hospitals</b>		
OPD total headcount	22,000	23,000
Utilisation rate - usable beds - total	85%	85%
Average length of stay - total	2 months	2months
Expenditure per PDE	R400	R500
<b>Psychiatric Hospitals</b>		
Number of beds in psychiatric hospitals.	280	320

### 6.5 Programme 5: Central Hospital Services – Provincial Tertiary Services

#### Objective

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

**Table 3.8.5(a): Summary of departmental payments and estimates - Programme 5: Central Hospital Services**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Provincial Tertiary Services				468 088	508 674	473 378	509 429	557 137	588 135	7.62
<b>Total payments and estimates</b>				<b>468 088</b>	<b>508 674</b>	<b>473 378</b>	<b>509 429</b>	<b>557 137</b>	<b>588 135</b>	<b>7.62</b>

Table 3.8.5(a) above depicts the summary of payments and estimates for Programme 5 per programme. This programme was included in Programme 4 in the past years but became a stand alone programme in the 2008/09 financial year.

From a revised estimate of R473.378 million (including roll over funding), expenditure is projected to increase marginally to R509.4 million in 2009/10 financial year. This represents an increase of 7.62 per cent. The funding increases in relation to the performance of the department as well as submission of a Business Plan for funding purposes.

**Table 3.8.5(b): Summary of departmental payments and estimates by economic classification - Programme 5: Central Hospital Services**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>				<b>409 242</b>	<b>412 946</b>	<b>472 622</b>	<b>415 023</b>	<b>492 258</b>	<b>523 256</b>	<b>(12.19)</b>
Compensation of employees				127 851	117 653	98 856	<b>88 688</b>	151 134	151 134	(10.29)
Goods and services				281 391	295 293	373 766	<b>326 335</b>	341 124	372 122	(12.69)
<b>Transfers and subsidies to</b>						<b>6</b>				<b>(100.00)</b>
Households						6				(100.00)
<b>Payments for capital assets</b>				<b>58 846</b>	<b>95 728</b>	<b>750</b>	<b>94 406</b>	<b>64 879</b>	<b>64 879</b>	<b>12487.47</b>
Buildings and other fixed structures				29 423	29 423		<b>6 665</b>			
Machinery and equipment				29 423	66 305	750	<b>87 741</b>	64 879	64 879	11598.80
<b>Total economic classification</b>				<b>468 088</b>	<b>508 674</b>	<b>473 378</b>	<b>509 429</b>	<b>557 137</b>	<b>588 135</b>	<b>7.62</b>

Table 3.8.5(b) above portrays the summary of expenditure and estimates for Programme 5 per economic classification. The major cost drivers for the Programme are current payments particularly Compensation of employees and Goods and services. However, unlike other programmes where compensation of employees takes up the largest proportion of expenditure; Goods and services account for 64.1 per cent of the current payments in the 2009/10 financial year.

In the same financial year, Compensation of employees declines by 24.6 per cent, but Goods and services increases by 10.5 per cent. The reduction in projected spending on Compensation of employees is due to the proper alignment of personnel to the level and speciality within which they operate.

There is a significant drop in expenditure for Buildings and other fixed structures in the 2009/10 financial year and a substantial rise in Machinery and equipment. This is because all the bunkers necessary to house Linear Accelerator machines required to treat cancer patients, will be completed in the 2008/09 financial year. The rise in expenditure for Machinery and equipment is as a result of the procurement of the Linear Accelerator machines through the MTS fund.

## 6.6 Programme 6: Health Science and Training

### Objective

To provide training, development and academic support to all Health professionals and employees in the Province of the Eastern Cape. The Programme has five sub-programmes with the following aims:

- *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.



**Table 3.8.6(a): Summary of departmental payments and estimates - Programme 6: Health Science And Training**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Nursing Training Colleges	159 085	183 626	208 199	262 908	279 328	268 125	<b>263 305</b>	268 118	289 151	(1.80)
2. EMS Training College	270	1 075	1 181	8 027	7 024	4 509	<b>4 588</b>	1 116	1 173	1.75
3. Bursaries	35 381	42 455	41 039	96 000	94 840	92 886	<b>72 518</b>	60 602	63 328	(21.93)
4. Other Training	132 670	137 426	124 707	253 059	252 281	217 012	<b>185 656</b>	218 391	239 900	(14.45)
<b>Total payments and estimates</b>	<b>327 406</b>	<b>364 582</b>	<b>375 126</b>	<b>619 994</b>	<b>633 473</b>	<b>582 532</b>	<b>526 067</b>	<b>548 227</b>	<b>593 552</b>	<b>(9.69)</b>

Table 3.8.6(a) portrays the summary of payments and estimates for Programme 6 per sub-programme. Total payments by the Programme doubled from R327.4 million in 2005/06 to a revised estimate of R582.532 million in 2008/09. All the sub-programmes of the Programme are projected to witness strong growth in the 2008/09 financial year. This is due to the restoration of the baseline by Provincial Treasury from the surrenders of 2007/08.

In the 2009/10 financial year, total payments by the Programme is projected to decline moderately from the revised estimate of R582.532 million to R526.1 million reflecting a drop of 17.0 per cent. The projected decline is due to the fact that the restoration funding, which was a once off allocation, distorted the picture. Consequently the funding for Internship / Learnership projects cannot be sustained at the desired levels in the outer years of the MTEF period.

**Table 3.8.6(b): Summary of departmental payments and estimates by economic classification - Programme 6: Health Science And Training**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>213 092</b>	<b>355 744</b>	<b>284 075</b>	<b>471 746</b>	<b>476 176</b>	<b>427 152</b>	<b>407 625</b>	<b>443 124</b>	<b>483 719</b>	<b>(4.57)</b>
Compensation of employees	169 008	184 534	203 088	292 115	300 774	251 686	<b>249 017</b>	288 502	308 493	(1.06)
Goods and services	44 084	171 210	80 987	179 631	175 402	175 466	<b>158 608</b>	154 622	175 226	(9.61)
<b>Transfers and subsidies to</b>	<b>114 294</b>	<b>688</b>	<b>86 966</b>	<b>116 786</b>	<b>116 786</b>	<b>116 812</b>	<b>92 933</b>	<b>96 283</b>	<b>100 616</b>	<b>(20.44)</b>
Provinces and municipalities	594	158								
Departmental agencies and accounts	113 603	199	86 966							
Households	97	331				26				(100.00)
<b>Payments for capital assets</b>	<b>20</b>	<b>8 150</b>	<b>4 085</b>	<b>31 462</b>	<b>40 511</b>	<b>38 568</b>	<b>25 509</b>	<b>8 820</b>	<b>9 217</b>	<b>(33.86)</b>
Buildings and other fixed structures		297	544	21 862	23 111	21 547	<b>2 650</b>			(87.70)
Machinery and equipment	20	7 853	3 541	9 600	17 400	17 021	<b>22 859</b>	8 820	9 217	34.30
<b>Total economic classification</b>	<b>327 406</b>	<b>364 582</b>	<b>375 126</b>	<b>619 994</b>	<b>633 473</b>	<b>582 532</b>	<b>526 067</b>	<b>548 227</b>	<b>593 552</b>	<b>(9.69)</b>

Table 3.8.6(b) above shows the summary of payments and estimates for Programme 6 according to economic classification. The major cost drivers for the programme are Compensation of employees and Goods and services which accounted for 77.5 per cent of the total estimates for the 2009/10 financial year.

In the 2009/10 financial year, expenditure on Compensation of employees will drop significantly by 17.2 per cent while Goods and services will decline by 9.6 per cent. This implies that there will be a significant reduction in the intake of trainee nurses and Internship / Learnership candidates. Transfers and subsidies is projected to decrease significantly from R116.8 million in 2008/09 to R92.9 million in 2009/10. This drop is attributable to the effects of the restoration of the baseline in 2008/09. Payments for capital assets are estimated to decrease overall by 37.0 per cent.

## Services Delivery Measures

Programme 6: Health Sciences and Training	Estimated Annual Targets	
	2008/2009	2009/2010
<b>Nursing Training College</b>		
Number of student nurses trained at the Western Cape College of Nursing	25%	25%
Number of professional nurses admitted to the post basic nurse training programmes	40	60
<b>Bursaries</b>		
Total number of nursing bursaries	399	450
Total number of bursaries for health sciences excluding nursing.	1,000	1,500

### 6.7 Programme 7: Health Care and Support Services

#### Objective

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

*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 in the two pharmaceutical depots.

**Table 3.8.7(a): Summary of departmental payments and estimates - Programme 7: Health Care And Support Services**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Orthotic and Prosthetic Services	36 049	20 930	24 126	30 729	27 948	23 969	<b>29 383</b>	30 764	32 564	22.59
2. Medicine Trading Account				42 000	39 654	22 010	<b>59 776</b>	88 077	98 786	171.59
<b>Total payments and estimates</b>	<b>36 049</b>	<b>20 930</b>	<b>24 126</b>	<b>72 729</b>	<b>67 602</b>	<b>45 979</b>	<b>89 159</b>	<b>118 841</b>	<b>131 350</b>	<b>93.91</b>

Table 3.8.7(a) above shows the summary of payments and estimates for Programme 7 according to sub-programme. Expenditure increased significantly in the 2005/06 to 2008/09 financial years from R36.1 million to revised estimate of R45.979 million. Previously the expenditure relating to Medicine Trading Account was accounted for under Programme 1; however, in 2009/10 financial year the medical supplies will be procured through a PPP arrangement. The 50.7 per cent increase in the Medicine Trading Account is to make provision for the pharmaceutical PPP projects expected to begin operations in the course of the 2009/10 financial year.

**Table 3.8.7(b): Summary of departmental payments and estimates by economic classification - Programme 7: Health Care And Support Services**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>35 782</b>	<b>20 470</b>	<b>21 102</b>	<b>54 729</b>	<b>60 102</b>	<b>43 185</b>	<b>89 159</b>	<b>118 841</b>	<b>131 350</b>	<b>106.46</b>
Compensation of employees	5 889	6 135	7 061	9 975	19 467	8 931	19 183	20 135	21 515	114.79
Goods and services	29 893	14 335	14 041	44 754	40 635	34 254	69 976	98 706	109 835	104.29
<b>Transfers and subsidies to</b>	<b>121</b>	<b>4</b>	<b>3 024</b>	<b>3 000</b>	<b>3 000</b>	<b>1 000</b>				<b>(100.00)</b>
Provinces and municipalities	20	4								
Departmental agencies and accounts			3 000	3 000	3 000	1 000				(100.00)
Households	101		24							
<b>Payments for capital assets</b>	<b>146</b>	<b>456</b>		<b>15 000</b>	<b>4 500</b>	<b>1 794</b>				<b>(100.00)</b>
Machinery and equipment	146	456		15 000	4 500	1 794				(100.00)
<b>Total economic classification</b>	<b>36 049</b>	<b>20 930</b>	<b>24 126</b>	<b>72 729</b>	<b>67 602</b>	<b>45 979</b>	<b>89 159</b>	<b>118 841</b>	<b>131 350</b>	<b>93.91</b>

Table 3.8.7(b) above summarises the payments and estimates for Programme 7 according to economic classification. Total payments for the Programme shows a fluctuating trend over the past years. However, in the 2009/10 financial year, expenditure is projected to increase significantly by 31.9 per cent. Compensation of employees is projected to decrease by 1.5 per cent due to the expected take over of the Medical Trading Account by a pharmaceutical PPP projects. Included in the Goods and services increase of 72.2 per cent is the funding reserved for the PPP. As no allocation has been made for Capital assets and Transfers they will each decline by 100 per cent. The 100 percent decline in transfers is due to the fact that the amount was formerly transferred to the Premiers Office for an Amputee Club contribution by the department. Therefore the funding is discretionary.

## 6.8 Programme 8: Health Facilities Development & Maintenance

### Objective

To improve access to Health care services by providing new health facilities, upgrading and maintaining existing facilities. The objectives of the three sub-programmes of the programme are as follows:

- *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.

**Table 3.8.8(a): Summary of departmental payments and estimates - Programme 8: Health Facilities Development And Maintenance**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Community Health Facilities	70 094	126 428	146 985	203 038	193 345	171 457	120 805	131 398	164 535	(29.54)
2. Emergency Medical Rescue Services		109	208							
3. District Hospital Services	318 911	377 664	319 364	496 580	601 103	519 135	464 504	443 040	571 840	(10.52)
4. Provincial Hospital Services	45 154	188 101	85 708	414 648	282 624	406 506	655 707	796 983	808 907	61.30
5. Central Hospital Services		48								
6. Other Facilities		77	17 156	15 000	17 000	10 154				(100.00)
<b>Total payments and estimates</b>	<b>434 159</b>	<b>692 427</b>	<b>569 421</b>	<b>1 129 266</b>	<b>1 094 072</b>	<b>1 107 252</b>	<b>1 241 016</b>	<b>1 371 421</b>	<b>1 545 282</b>	<b>12.08</b>

Table 3.8.8(a) shows the summary of payments and estimates for Programme 8 per sub-programme. Total payments by the programme more than doubled from R434.2 million in 2005/06 to a revised estimate of R1.1 billion in 2008/09.

In the 2009/10 financial year, payments are projected to increase to R1.2 billion reflecting an increase of 13.4 per cent. The increases in payments are mainly due to up-scaled building of new health facilities, maintenance and rehabilitation of existing facilities in an effort to modernise and extend the life span of facilities. Extra funding from the Provincial Infrastructure Grant and Hospital Revitalisation Grant are the main contributors to the 13.4 per cent growth.

**Table 3.8.8(b): Summary of departmental payments and estimates by economic classification - Programme 8: Health Facilities Development And Maintenance**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>82 783</b>	<b>171 078</b>	<b>70 770</b>	<b>347 566</b>	<b>354 434</b>	<b>357 116</b>	<b>237 020</b>	<b>295 663</b>	<b>310 011</b>	<b>(33.63)</b>
Compensation of employees		3 788	4 333	6 390	15 337	15 365	18 700	15 700	16 048	21.71
Goods and services	82 783	167 290	66 437	341 176	339 097	341 751	218 320	279 963	293 963	(36.12)
<b>Transfers and subsidies to</b>	<b>21 750</b>	<b>3</b>					<b>47 342</b>	<b>173 000</b>	<b>166 000</b>	
Provinces and municipalities		3								
Departmental agencies and accounts	21 620						47 342	173 000	166 000	
Universities and technikons	130									
<b>Payments for capital assets</b>	<b>329 626</b>	<b>521 346</b>	<b>498 651</b>	<b>781 700</b>	<b>739 638</b>	<b>750 136</b>	<b>956 654</b>	<b>902 758</b>	<b>1 069 271</b>	<b>27.53</b>
Buildings and other fixed structures	265 414	438 497	456 350	670 148	608 936	586 578	800 985	752 629	1 022 102	36.55
Machinery and equipment	64 212	82 849	42 301	111 552	130 702	163 558	155 669	150 129	47 169	(4.82)
<b>Total economic classification</b>	<b>434 159</b>	<b>692 427</b>	<b>569 421</b>	<b>1 129 266</b>	<b>1 094 072</b>	<b>1 107 252</b>	<b>1 241 016</b>	<b>1 371 421</b>	<b>1 545 282</b>	<b>12.08</b>

Table 3.8.8(b) above shows the summary of payments and estimates for Programme 7 according to economic classification. Given the nature of outputs by the Programme, the major cost drivers for the programme are Goods and services and Payments for capital assets. The two cost items accounted for more than 98.8 per cent of the projected expenditure for the 2009/10 financial year. Expenditure on Goods and services shows a fluctuating trend in the past but grew strongly in 2008/09. This strong growth is not expected to continue in the 2009/10 financial year as there is a projected decline of 12.0 per cent. In the 2009/10 financial year, expenditure on Payments for Capital assets will grow significantly by 25.4 per cent. The increase in expenditure is to provide new health facilities, maintain and rehabilitate existing infrastructure, particularly in response to demands coming from the preparedness for the 2010 FIFA World Cup and measure to stem the spread of TB.

## Service Delivery Measures

Programme 8: Health Facilities Management	Estimated Annual Targets	
	2008/2009	2009/2010
Programme/sub-programme/performance measures		
Total infrastructure expenditure on community health facilities as a % of backlog (R300 million)	50%	48%
Total infrastructure expenditure on district hospitals as a % of backlog (R2 billion)	34%	35%
Total infrastructure expenditure on provincial hospitals as a % of backlog (R1,85 billion)	22%	26%
Total infrastructure expenditure on central hospitals as a % of backlog (R1,4 billion)	0	0
Equitable share capital programme as % of total health expenditure	50%	90%
Hospitals funded on the Revitalisation programme %	21%	30%
Expenditure on facility maintenance as % of total health expenditure	17%	33%
Expenditure on equipment maintenance as % of total health expenditure	7%	6%
Health districts with up to date PHC asset register (excluding hospitals)	100%	100%
Fixed PHC facilities with access to piped water	65%	80%
Fixed PHC facilities with access to mains electricity	80%	80%
Fixed PHC facilities with access to fixed line telephone	80%	80%
Average backlog of service platform in fixed PHC facilities	25%	25%
Average backlog of service platform in district hospitals	27%	27%
Average backlog of service platform in regional hospitals	27%	27%
Average backlog of service platform in specialised hospitals (including TB & psychiatric hospitals)	26%	26%
Average backlog of service platform in tertiary and central hospitals	27%	27%
Average backlog of service platform in provincially aided hospitals	27%	27%
Projects completed on time %	75%	75%
Project budget over run %	0	0
District hospital beds per 1000 uninsured population	1.6	1.6
Regional Hospital beds per 1000 uninsured population	1.2	1.2
% Population within 5 km of fixed PHC facility	50	50

## 7. Other Programme Information

### 7.1 Personnel number and costs

**Table 3.9: Personnel numbers and costs**

Programme R'000	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	As at 31 March 2012
1. Health Administration	599	1 801	1 433	599	599	599	600
2. District Health Services	16 274	16 324	18 963	17 603	17 603	17 603	17 603
3. Emergency Medical Services	1 951	1 843	1 972	1 999	1 999	1 999	1 999
4. Provincial Hospital Services	13 815	12 064	11 484	13 505	13 505	13 505	13 505
5. Central Hospital Services							
6. Health Science And Training	427	386	609	380	380	380	380
7. Health Care And Support Services	53	50	62	46	46	46	46
8. Health Facilities Development And Maintenance		36	37	32	32	32	32
<b>Total personnel numbers</b>	<b>33 119</b>	<b>32 504</b>	<b>34 560</b>	<b>34 164</b>	<b>34 164</b>	<b>34 164</b>	<b>34 165</b>
Total personnel cost (R'000)	3 445 574	3 860 061	4 562 518	6 044 864	6 066 040	7 024 581	7 509 902
Unit cost (R'000)	104	119	132	177	178	206	220

**Table 3.10: Departmental personnel numbers and costs**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Total for department</b>										
Personnel numbers (head count)	33,119	32,504	34 560	34 164	34 164	34 164	<b>34 165</b>	34 165	34 165	0.00
Personnel cost (R'000)	3 445 574	3 860 061	4 562 518	5 480 717	5 872 082	6 044 864	<b>6 066 040</b>	7 024 581	7 509 902	0.35
<i>of which</i>										
<b>Human resources</b>										
Personnel numbers (head count)	2 136	2 096	2 231	2 203	2 203	2 203	<b>2 121</b>	2 095	2 121	(3.72)
Personnel cost (R'000)	222 189	248 917	294 917	353 426	353 426	353 426	<b>350 973</b>	375 728	350 973	(0.69)
Head count as % of total for department	6.45	6.45	6.46	6.45	6.45	6.45	<b>6.21</b>	6.13	6.21	(3.73)
Personnel cost as % of total for department	6.45	6.45	6.46	6.45	6.02	5.85	<b>5.79</b>	5.35	4.67	(1.04)
<b>Finance component</b>										
Personnel numbers (head count)	556	546	581	574	574	574	<b>552</b>	546	539	(3.83)
Personnel cost (R'000)	57 863	64 823	76 620	92 040	92 040	92 040	<b>91 401</b>	97 848	97 100	(0.69)
Head count as % of total for department	1.68	1.68	1.68	1.68	1.68	1.68	<b>1.62</b>	1.60	1.58	(3.84)
Personnel cost as % of total for department	1.68	1.68	1.68	1.68	1.57	1.52	<b>1.51</b>	1.39	1.29	
<b>Full time workers</b>										
Personnel numbers (head count)	28 038	27 517	29 289	28 922	28 922	28 922	<b>31 618</b>	34 181	36 744	9.32
Personnel cost (R'000)	2 916 941	3 267 836	3 862 520	4 639 845	4 639 845	4 639 845	<b>5 231 045</b>	6 130 715	6 622 831	12.74
Head count as % of total for department	84.66	84.66	84.75	84.66	84.66	84.66	<b>92.55</b>	100.05	107.55	9.32
Personnel cost as % of total for department	84.66	84.66	84.66	84.66	79.02	76.76	<b>86.23</b>	87.28	88.19	12.35
<b>Part-time workers</b>										
Personnel numbers (head count)	211	207	220	217	217	217	<b>209</b>	207	204	(3.69)
Personnel cost (R'000)	21 910	24 546	29 013	34 852	34 852	34 852	<b>34 610</b>	37 051	36 768	(0.69)
Head count as % of total for department	0.64	0.64	0.64	0.64	0.64	0.64	<b>0.61</b>	0.61	0.60	
Personnel cost as % of total for department	0.64	0.64	0.64	0.64	0.59	0.58	<b>0.57</b>	0.53	0.49	
<b>Contract workers</b>										
Personnel numbers (head count)	2 179	2 138	2 276	2 248	2 248	2 248	<b>2 164</b>	2 137	2 110	(3.74)
Personnel cost (R'000)	226 671	253 938	300 150	360 555	360 555	360 555	<b>358 053</b>	383 306	380 379	(0.69)
Head count as % of total for department	6.58	6.58	6.59	6.58	6.58	6.58	<b>6.33</b>	6.25	6.18	(3.74)
Personnel cost as % of total for department	6.58	6.58	6.58	6.58	6.14	5.96	<b>5.90</b>	5.46	5.07	(1.04)

## 7.2 Training

**Table 3.11: Payments on training**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Health Administration	9 050	602		1 863	1 863		2 590	2 145	2 911	
Other	9 050	602		1 863	1 863		2 590	2 145	2 911	
2. District Health Services	676	2 469		21 759	21 759	60 000	17 505	22 528	26 400	(70.83)
Other	676	2 469		21 759	21 759	60 000	17 505	22 528	26 400	(70.83)
3. Emergency Medical Services				84	84		220	900	1 150	
Other				84	84		220	900	1 150	
4. Provincial Hospital Services	77	84		1 518	1 518		2 519	3 125	3 413	
Other	77	84		1 518	1 518		2 519	3 125	3 413	
5. Central Hospital Services				250	250		320	380	420	
Other				250	250		320	380	420	
6. Health Science And Training	24	5 532		21 805	21 805	34 016	40 607	26 128	47 591	19.38
Other	24	5 532		21 805	21 805	34 016	40 607	26 128	47 591	19.38
7. Health Care And Support Services				80	80		512	615	666	
Other				80	80		512	615	666	
8. Health Facilities Development And Maintenance				530	530		410	422	438	
Other				530	530		410	422	438	
<b>Total payments on training</b>	<b>9 827</b>	<b>8 687</b>		<b>47 889</b>	<b>47 889</b>	<b>94 016</b>	<b>64 683</b>	<b>56 243</b>	<b>82 989</b>	<b>(31.20)</b>

**Table 7.3 Information on training**

**Table 3.12: Information on training**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	33 119	32 504	34 560	34 164	34 164	34 164	34 165	34 165	34 165	0.00
Number of personnel trained	1 212	1 274	1 316	1 408	1 408	1 408	1 776	1 776	1 776	26.14
<i>of which</i>										
Male	485	510	515	551	551	551	778	778	778	41.20
Female	727	764	801	857	857	857	998	998	998	16.45
Number of training opportunities	290	302	299	308	308	308	317	317	317	2.92
<i>of which</i>										
Tertiary	268	270	270	270	270	270	273	273	273	1.11
Workshops	13	21	16	23	23	23	30	30	30	30.43
Seminars	9	11	13	15	15	15	14	14	14	(6.67)
Other										
Number of bursaries offered	50	75	80	100	100	100	275	275	275	175.00
Number of interns appointed						38	120	120	120	215.79
Number of learnerships appointed	25	26	32	38	38		30	30	30	
Number of days spent on training	4 100	4 400	4 600	4 600	4 600	4 600	4 700	4 700	4 700	2.17

## 8. Reconciliation of structural changes

There are no structural changes.





**Annexure to Budget Statement 2**  
**Department of Health**

**Table 3.B1: Specification of departmental own receipts**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Tax receipts</b>										
Casino taxes										
Motor vehicle licences										
Horseracing										
Other taxes										
<b>Sales of goods and services other than capital assets</b>	49 820	48 350	63 810	57 792	57 792	70 754	<b>63 585</b>	69 945	73 442	(10.13)
Sales of goods and services produced by department (excluding capital assets)	49 820	48 350	63 810	57 792	57 792	70 754	<b>63 585</b>	69 945	73 442	(10.13)
Sales by market establishments										
Administrative fees										
Other sales	49 820	48 350	63 810	57 792	57 792	70 754	<b>63 585</b>	69 945	73 442	(10.13)
<i>Of which</i>										
Commission on insurance	6 593	7 067	7 303	7 496	7 496		<b>8 246</b>	9 070	9 523	
Health patient fees	43 040	41 014	56 054	35 625	35 625	70 754	<b>55 142</b>	60 661	63 694	(22.07)
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
<b>Transfers received from</b>										
<b>Fines, penalties and forfeits</b>						640				(100.00)
<b>Interest, dividends and rent on land</b>	( 6)	163	121	133	133	137	<b>139</b>	152	160	1.46
Interest	( 6)	163	121	133	133	137	<b>139</b>	152	160	1.46
<b>Sales of capital assets</b>										
<b>Financial transactions in assets and liabilities</b>	12 676	29 747	5 862	3 243	3 243	6 306	<b>3 560</b>	3 916	4 112	(43.55)
<b>Total departmental receipts</b>	<b>62 490</b>	<b>78 260</b>	<b>69 793</b>	<b>61 168</b>	<b>61 168</b>	<b>77 837</b>	<b>67 284</b>	<b>74 013</b>	<b>77 714</b>	<b>(13.56)</b>

**Table 3.B2: Details of departmental payments and estimates by economic classification**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	5 029 438	6 406 152	6 788 192	7 973 551	8 908 325	9 476 194	<b>9 307 184</b>	10 003 409	10 805 468	(1.78)
Compensation of employees	3 445 574	3 860 061	4 562 518	5 480 717	5 872 082	6 044 864	<b>6 066 040</b>	7 024 581	7 509 902	0.35
Salaries and wages	2 948 281	3 339 158	3 968 610	4 839 023	5 188 682	6 044 864	<b>5 381 088</b>	6 221 034	6 687 715	(10.98)
Social contributions	497 293	520 903	593 908	641 694	683 400		<b>684 952</b>	803 547	822 187	
Goods and services	1 583 864	2 546 091	2 225 674	2 492 834	3 036 243	3 431 330	<b>3 241 144</b>	2 978 828	3 295 566	(5.54)
<i>Of which</i>										
Administrative fees	32 232	7 516	6 983	2 613	2 613		<b>2 831</b>	3 004	3 104	
Advertising	4 530	15 822	13 905	34 652	34 652	311	<b>18 861</b>	20 354	20 413	5964.63
Assets <R5000	29 281	72 858	55 027	103 396	102 396	5 464	<b>63 141</b>	73 363	64 656	1055.58
Audit cost: External	34	25	14 766	1 002	1 002		<b>15 023</b>	17	19	
Bursaries (employees)	36 080	40 809	39 121	92 353	91 193	91 311	<b>70 227</b>	58 909	71 186	(23.09)
Catering: Departmental activities		9 944	22 305	27 693	26 605	22 616	<b>22 612</b>	31 645	25 410	(0.02)
Communication	51 237	77 262	69 139	49 733	47 733	86 851	<b>130 663</b>	53 326	52 707	50.45
Computer	18 967	33 189	39 214	40 522	40 522	27 832	<b>33 504</b>	20 324	19 051	20.38
Cons/prof:business & advisory services	57 234	429 373	234 363	60 457	60 457	40 636	<b>84 185</b>	48 569	43 593	107.17
Cons/prof: Infrastructre & planning	5 768	25 288	7 079	144 520	121 327	207 247	<b>80 661</b>	110 962	117 539	(61.08)
Cons/prof: Laboratory services				171 699	327 699	350 967	<b>411 009</b>	288 133	339 910	17.11
Cons/prof: Legal cost	14 371	7 486	4 374	290	290		<b>2 800</b>	6 224	3 343	
Contractors	104	152	742	162 725	204 559	140 669	<b>119 957</b>	172 975	175 383	(14.72)
Agency & support/outsourced services	7 628	4 687	1 857	189 700	184 153	199 294	<b>87 897</b>	94 912	103 028	(55.90)
Entertainment	347	658	519	1 947	1 847	7 134	<b>4 488</b>	13 695	13 354	(37.09)
Inventory: Food and food supplies				142 242	220 414	101 294	<b>199 322</b>	197 322	239 097	96.78
Inventory: Fuel, oil and gas				36 188	36 188	2 882	<b>33 518</b>	43 163	42 479	1063.01
Inventory: Raw materials				47 271	41 551	5 292	<b>20 752</b>	23 360	22 143	292.14
Inventory: Medical supplies	179 281	227 676	243 598	515 802	723 975	1 315 109	<b>921 124</b>	789 119	907 746	(29.96)
Medsas inventory interface							<b>5 631</b>	9 000	9 500	
Inventory: Other consumables	798 006	1 075 030	1 040 288	80 759	92 681	119 541	<b>182 360</b>	260 351	244 916	52.55
Inventory: Stationery and printing	495	6 396	9 160	45 983	45 983	5 874	<b>32 782</b>	36 917	36 997	458.09
Lease payments	12 513	212 170	181 955	134 951	196 214	362 666	<b>222 998</b>	161 359	180 818	(38.51)
Owned & leasehold property expenditure	110 891	141 727	141 302	188 388	222 388	168 222	<b>178 351</b>	195 696	227 459	6.02
Transport provided dept activity			30	2 582	2 582		<b>1 545</b>	963	1 271	
Travel and subsistence	179 099	67 763	64 501	113 318	106 267	68 427	<b>87 671</b>	100 077	121 641	28.12
Training & staff development		9 827	8 687	47 889	47 889	94 016	<b>64 683</b>	56 243	82 989	(31.20)
Operating expenditure	25 575	49 393	11 501	33 192	32 096	6 764	<b>28 162</b>	33 070	42 368	316.35
Venues and facilities	20 191	31 040	15 258	20 967	20 967	450	<b>20 627</b>	26 456	25 482	4483.78
Other						461	<b>93 759</b>	49 320	57 964	20238.18
<b>Transfers and subsidies to (Current)</b>	733 308	288 743	422 420	678 281	629 260	634 758	<b>755 682</b>	913 024	976 591	19.05
Provinces and municipalities	246 725	240 745	202 883	274 500	234 316	245 685	<b>286 851</b>	299 763	315 675	16.76
Municipalities	246 725	240 745	202 883	274 500	234 316	245 685	<b>286 851</b>	299 763	315 675	16.76
Municipalities	246 723	240 745	202 883	274 500	234 316	234 316	<b>286 851</b>	299 763	315 675	22.42
Municipal agencies and funds	2					11 369				(100.00)
Departmental agencies and accounts	429 072	8 639	190 781	261 995	257 609	246 829	<b>335 890</b>	489 678	531 772	36.08
Social security funds	3									
Public entities receiving transfers	429 069	8 639	190 781	261 995	257 609	246 829	<b>335 890</b>	489 678	531 772	36.08
Other	429 069	8 639	190 781	261 995	257 609	246 829	<b>335 890</b>	489 678	531 772	36.08
Universities and technikons	130			116 786	116 786	116 786	<b>104 451</b>	96 283	100 616	(10.56)
Public corporations and private enterprises	10 102									
Public corporations	3 529									
Other transfers	3 529									
Private enterprises	6 573									
Subsidies on production	532									
Other transfers	6 041									
Households	47 279	39 359	28 756	25 000	20 549	25 458	<b>28 490</b>	27 300	28 528	11.91
Social benefits										
Other transfers to households	47 279	39 359	28 756	25 000	20 549	25 458	<b>28 490</b>	27 300	28 528	11.91
<b>Transfers and subsidies to (Capital)</b>						( 589)				(100.00)
Provinces and municipalities						( 589)				(100.00)
Municipalities						( 589)				(100.00)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international										
Non-profit institutions										
Households										

**Table 3.B2: Details of departmental payments and estimates by economic classification (continued)**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Transfers and subsidies to (Total)</b>	733 308	288 743	422 420	678 281	629 260	634 169	<b>755 682</b>	913 024	976 591	19.16
Provinces and municipalities	246 725	240 745	202 883	274 500	234 316	245 096	<b>286 851</b>	299 763	315 675	17.04
Municipalities	246 725	240 745	202 883	274 500	234 316	245 096	<b>286 851</b>	299 763	315 675	17.04
Municipalities	246 723	240 745	202 883	274 500	234 316	233 727	<b>286 851</b>	299 763	315 675	22.73
Municipal agencies and funds	2					11 369				(100.00)
Departmental agencies and accounts	429 072	8 639	190 781	261 995	257 609	246 829	<b>335 890</b>	489 678	531 772	36.08
Social security funds	3									
Entities receiving transfers	429 069	8 639	190 781	261 995	257 609	246 829	<b>335 890</b>	489 678	531 772	36.08
Universities and technikons	130			116 786	116 786	116 786	<b>104 451</b>	96 283	100 616	(10.56)
Public corporations and private enterprises	10 102									
Public corporations	3 529									
Other transfers	3 529									
Private enterprises	6 573									
Subsidies on production	532									
Other transfers	6 041									
Households	47 279	39 359	28 756	25 000	20 549	25 458	<b>28 490</b>	27 300	28 528	11.91
Other transfers to households	47 279	39 359	28 756	25 000	20 549	25 458	<b>28 490</b>	27 300	28 528	11.91
<b>Payments for capital assets</b>	358 224	562 232	802 396	1 094 183	1 101 532	1 030 554	<b>1 265 480</b>	1 191 601	1 364 240	22.80
Buildings and other fixed structures	266 609	444 485	694 793	767 067	738 504	709 081	<b>863 001</b>	892 647	1 171 364	21.71
Buildings	266 609	441 522	694 793	767 067	738 504	709 081	<b>863 001</b>	892 647	1 171 364	21.71
Other fixed structures		2 963								
Machinery and equipment	91 615	116 193	107 121	327 116	363 028	321 473	<b>402 479</b>	298 954	192 876	25.20
Other machinery and equipment	91 615	116 193	107 121	327 116	363 028	321 473	<b>402 479</b>	298 954	192 876	25.20
Software and other intangible		1 554	482							
<b>Total economic classification</b>	<b>6 120 970</b>	<b>7 257 127</b>	<b>8 013 008</b>	<b>9 746 015</b>	<b>10 639 117</b>	<b>11 140 917</b>	<b>11 328 346</b>	<b>12 108 034</b>	<b>13 146 299</b>	<b>1.68</b>

**Table 3.B2.1: Details of departmental payments and estimates by economic classification - Programme 1: Health Administration**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	245 700	322 263	370 685	497 821	517 398	511 161	<b>699 644</b>	487 549	526 782	36.87
Compensation of employees	97 862	140 736	211 261	323 771	321 888	317 952	<b>342 603</b>	359 552	388 690	7.75
Salaries and wages	85 198	126 597	194 173	303 030	302 536	317 952	<b>318 643</b>	330 788	358 004	0.22
Social contributions	12 664	14 139	17 088	20 741	19 352		<b>23 960</b>	28 764	30 686	
Goods and services	147 838	181 527	159 424	174 050	195 510	193 209	<b>357 041</b>	127 997	138 092	84.80
<i>Of which</i>										
Administrative fees	12 438	1 703	2 626	66	66		<b>120</b>	105	76	
Advertising	1 777	1 639	3 929	2 961	2 961	311	<b>1 730</b>	2 523	2 638	456.27
Assets <R5000	3 308	2 296	3 335	2 833	2 833		<b>1 706</b>	1 465	2 081	
Audit cost: External	24		14 757				<b>15 000</b>			
Bursaries (employees)	947			45	45		<b>70</b>	150	60	
Catering: Departmental activities		2 828	4 634	4 078	3 878	3 561	<b>1 810</b>	3 395	2 966	(49.17)
Communication	7 526	14 081	9 742	10 025	10 025	13 562	<b>91 142</b>	11 180	12 313	572.04
Computer	16 797	24 303	17 805	30 463	30 463	27 771	<b>22 479</b>	7 524	6 078	(19.06)
Cons/prof:business & advisory services	44 325	53 122	33 594	58 584	58 584	40 390	<b>67 402</b>	22 792	27 970	66.88
Cons/prof: Legal cost	14 314	7 211	4 352	215	215		<b>1 274</b>	1 025	1 871	
Contractors		60	140	610	610		<b>1 275</b>	890	756	
Agency & support/outourced services	372	99	1	16 873	16 873	7 624	<b>7 390</b>	11 890	13 223	(3.07)
Entertainment	102	71	166	936	836		<b>1 030</b>	1 240	813	
Inventory: Food and food supplies				10	10	10 043				(100.00)
Inventory: Raw materials				60	60					
Inventory: Medical supplies	99	70	68	40	40					
Inventory: Other consumables	8 967	16 328	16 051	820	17 742	39 458	<b>1 748</b>	2 725	3 688	(95.57)
Inventory: Stationery and printing	33	449	2 726	6 780	6 780		<b>3 570</b>	4 992	6 108	
Lease payments	3 259	18 601	19 280	7 023	7 023	13 827	<b>42 885</b>	10 325	9 173	210.15
Owned & leasehold property expenditure	559	5 559	1 073	273	5 273		<b>4 433</b>	6 533	6 897	
Transport provided dept activity			7				<b>750</b>		160	
Travel and subsistence	25 098	14 747	15 552	21 794	21 632	36 061	<b>13 369</b>	23 610	25 016	(62.93)
Training & staff development		9 050	602	1 863	1 863		<b>2 590</b>	2 145	2 911	
Operating expenditure	5 716	6 414	5 419	2 086	2 086		<b>2 169</b>	4 655	4 931	
Venues and facilities	2 177	2 896	3 565	5 612	5 612	140	<b>4 340</b>	8 833	8 363	3000.00
Other						461	<b>68 759</b>			14815.18
<b>Transfers and subsidies to (Total)</b>	916	1 558	601	1 000	1 000	1 595	<b>1 045</b>	1 092	1 141	(34.48)
Provinces and municipalities	424	93								
Municipalities	424	93								
Municipalities	424	93								
Departmental agencies and accounts	88	15	( 60)							
Public entities receiving transfers	88	15	( 60)							
Other	88	15	( 60)							
Households	404	1 450	661	1 000	1 000	1 595	<b>1 045</b>	1 092	1 141	(34.48)
Other transfers to households	404	1 450	661	1 000	1 000	1 595	<b>1 045</b>	1 092	1 141	(34.48)
<b>Payments for capital assets</b>	2 568	8 673	4 272	25 000	12 821	12 088	<b>10 100</b>	5 513		(16.45)
Buildings and other fixed structures	542	866				142				(100.00)
Buildings	542	866				142				(100.00)
Machinery and equipment	2 026	7 658	4 272	25 000	12 821	11 946	<b>10 100</b>	5 513		(15.45)
Other machinery and equipment	2 026	7 658	4 272	25 000	12 821	11 946	<b>10 100</b>	5 513		(15.45)
Software and other intangible		149								
<b>Total economic classification</b>	<b>249 184</b>	<b>332 494</b>	<b>375 558</b>	<b>523 821</b>	<b>531 219</b>	<b>524 844</b>	<b>710 789</b>	<b>494 154</b>	<b>527 923</b>	<b>35.43</b>

**Table 3.B2.2: Details of departmental payments and estimates by economic classification - Programme 2: District Health Services**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	2 337 302	2 968 689	3 302 534	3 649 534	4 200 300	4 498 681	<b>4 309 008</b>	4 754 541	5 169 792	(4.22)
Compensation of employees	1 718 066	1 904 402	2 266 555	2 756 611	3 041 405	3 133 914	<b>3 097 625</b>	3 600 669	3 852 292	(1.16)
Salaries and wages	1 458 731	1 633 944	1 953 825	2 479 383	2 741 692	3 133 914	<b>2 816 142</b>	3 258 001	3 503 929	(10.14)
Social contributions	259 335	270 458	312 730	277 228	299 713		<b>281 483</b>	342 668	348 363	
Goods and services	619 236	1 064 287	1 035 979	892 923	1 158 895	1 364 767	<b>1 211 383</b>	1 153 872	1 317 500	(11.24)
<i>Of which</i>										
Administrative fees	19 028	3 403	1 169	25	25		<b>118</b>	142	144	
Advertising	701	10 727	5 792	8 640	8 640		<b>10 009</b>	8 911	8 548	
Assets <R5000	8 965	25 825	26 501	57 715	56 715	3 332	<b>28 899</b>	29 721	22 701	767.32
Audit cost: External	10			2	2		<b>23</b>	17	19	
Bursaries (employees)		12		28	28					
Catering: Departmental activities		4 925	12 989	14 103	13 215	11 361	<b>13 649</b>	20 045	13 980	20.14
Communication	20 563	29 961	31 365	21 110	19 110	46 101	<b>21 086</b>	20 169	20 267	(54.26)
Computer	627	1 392	509	1 080	1 080	61	<b>1 297</b>	1 535	1 444	2026.23
Cons/prof.business & advisory services	2 362	190 280	135 635	592	592	157	<b>11 910</b>	4 374	4 620	7485.99
Cons/prof: Infrastructre & planning	388						<b>290</b>	390	410	
Cons/prof: Laboratory services				67 884	163 884	232 611	<b>209 483</b>	156 634	176 488	(9.94)
Cons/prof: Legal cost	21	19	9				<b>458</b>	4 970	1 201	
Contractors		5	139	41 775	41 775	49 320	<b>14 889</b>	21 701	17 715	(69.81)
Agency & support/outourced services	109	562	118	16 229	16 229	8 548	<b>16 195</b>	18 775	20 036	89.46
Entertainment	110	97	142	171	171		<b>2 843</b>	11 069	11 473	
Inventory: Food and food supplies				103 873	143 873	19 286	<b>133 250</b>	126 971	152 793	590.92
Inventory:				14 373	14 373		<b>11 466</b>	17 413	11 083	
Inventory: Raw materials				20 737	20 737	4 189	<b>15 581</b>	17 134	16 928	271.95
Inventory: Medical supplies	50 187	76 091	116 796	270 185	384 886	663 561	<b>406 816</b>	375 028	457 728	(38.69)
Medsas inventory interface							<b>2 931</b>			
Inventory: Other consumables	372 767	496 585	522 119	34 098	34 098	47 824	<b>99 907</b>	102 369	108 660	108.91
Inventory: Stationery and printing	396	5 804	5 222	23 788	23 788		<b>17 098</b>	19 228	17 449	
Lease payments	3 359	81 898	66 015	30 339	34 318	118 057	<b>38 302</b>	44 918	59 320	(67.56)
Owned & leasehold property expenditure	55 829	68 407	74 713	81 995	100 995	90 963	<b>78 417</b>	73 464	96 349	(13.79)
Transport provided dept activity			6	344	344		<b>320</b>	420	495	
Travel and subsistence	60 174	28 780	22 804	43 326	39 506	9 396	<b>35 307</b>	36 378	44 411	275.77
Training & staff development		676	2 469	21 759	21 759	60 000	<b>17 505</b>	22 528	26 400	(70.83)
Operating expenditure	10 528	25 588	3 541	12 259	12 259		<b>15 061</b>	11 366	18 185	
Venues and facilities	13 112	13 250	7 926	6 493	6 493		<b>8 273</b>	8 202	8 653	
Other										
<b>Transfers and subsidies to (Total)</b>	473 004	258 782	315 281	547 495	498 474	507 032	<b>601 547</b>	631 729	697 423	18.64
Provinces and municipalities	240 510	238 443	202 883	274 500	234 316	245 096	<b>286 851</b>	299 763	315 675	17.04
Municipalities	240 510	238 443	202 883	274 500	234 316	245 096	<b>286 851</b>	299 763	315 675	17.04
Municipalities	240 508	238 443	202 883	274 500	234 316	233 727	<b>286 851</b>	299 763	315 675	22.73
Municipal agencies and funds	2					11 369				(100.00)
Departmental agencies and accounts	194 045	1 601	100 875	258 995	254 609	245 829	<b>288 548</b>	316 678	365 772	17.38
Social security funds	3									
Public entities receiving transfers	194 042	1 601	100 875	258 995	254 609	245 829	<b>288 548</b>	316 678	365 772	17.38
Other	194 042	1 601	100 875	258 995	254 609	245 829	<b>288 548</b>	316 678	365 772	17.38
Universities and technikon							<b>11 518</b>			
Public corporations and private enterprises	9 349									
Public corporations	2 798									
Other transfers	2 798									
Private enterprises	6 551									
Subsidies on production	510									
Other transfers	6 041									
Households	29 100	18 738	11 523	14 000	9 549	16 107	<b>14 630</b>	15 288	15 976	(9.17)
Social benefits										
Other transfers to households	29 100	18 738	11 523	14 000	9 549	16 107	<b>14 630</b>	15 288	15 976	(9.17)
<b>Payments for capital assets</b>	1 705	10 291	94 751	40 869	77 907	97 391	<b>24 963</b>	11 025	11 521	(74.37)
Buildings and other fixed structures	283	3 393	68 517	18 754	44 854	62 078	<b>11 324</b>			(81.76)
Buildings	283	430	68 517	18 754	44 854	62 078	<b>11 324</b>			(81.76)
Other fixed structures		2 963								
Machinery and equipment	1 422	5 493	25 779	22 115	33 053	35 313	<b>13 639</b>	11 025	11 521	(61.38)
Other machinery and equipment	1 422	5 493	25 779	22 115	33 053	35 313	<b>13 639</b>	11 025	11 521	(61.38)
Software and other intangible		1 405	455							
<b>Total economic classification</b>	<b>2 812 011</b>	<b>3 237 762</b>	<b>3 712 566</b>	<b>4 237 898</b>	<b>4 776 681</b>	<b>5 103 104</b>	<b>4 935 518</b>	<b>5 397 295</b>	<b>5 878 736</b>	<b>(3.28)</b>

**Table 3.B2.3: Details of departmental payments and estimates by economic classification - Programme 3: Emergency Medical Services**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	218 165	306 861	301 851	317 356	379 608	461 830	<b>433 158</b>	445 963	474 559	(6.21)
Compensation of employees	131 063	177 493	196 216	220 930	225 898	245 439	<b>275 089</b>	252 008	268 946	12.15
Salaries and wages	112 595	156 739	168 236	178 802	182 893	245 439	<b>235 089</b>	205 562	219 445	(4.22)
Social contributions	18 468	20 754	27 980	42 128	43 005		<b>40 173</b>	46 446	49 501	
Goods and services	87 102	129 368	105 635	96 426	153 710	216 391	<b>157 896</b>	193 955	205 613	(27.03)
<i>Of which</i>										
Administrative fees		69	205							
Advertising		573	520	213	213		<b>300</b>	500	721	
Assets <R5000	2 895	5 793	3 174	100	100		<b>150</b>	1 000	550	
Catering: Departmental activities		437	868	430	430	468	<b>400</b>	1 000	1 000	(14.53)
Communication	3 649	6 349	7 667	4 067	4 067	5 768	<b>3 843</b>	7 500	8 000	(33.37)
Computer			2	10	10		<b>20</b>	50	100	
Cons/prof:business & advisory services		257	896							
Cons/prof: Legal cost	24									
Contractors				500	500	718	<b>698</b>	2 000	2 200	(2.79)
Agency & support/outourced services				150	150		<b>200</b>	1 000	1 200	
Entertainment	6									
Inventory: Food and food supplies						7 124				(100.00)
Inventory:				910	910	2 725	<b>6 500</b>	5 100	5 200	138.53
Inventory: Raw materials				247	247		<b>500</b>	1 000		
Inventory: Medical supplies	221	848	953	8 663	8 663	2 887	<b>13 745</b>	23 692	21 942	376.10
Medsas inventory interface							<b>2 700</b>	9 000	9 500	
Inventory: Other consumables	6 368	20 783	13 019	1 714	1 714		<b>2 500</b>	9 000	10 000	
Inventory: Stationery and printing				720	720		<b>269</b>			
Lease payments	336	86 121	74 251	73 222	130 506	194 646	<b>101 322</b>	73 245	77 800	(47.95)
Owned & leasehold property expenditure	803	1 425	1 835	2 382	2 382	2 055	<b>22 803</b>	55 000	60 000	1009.64
Transport provided dept activity				1 796	1 796		<b>50</b>	100	150	
Travel and subsistence	72 734	6 433	2 117	1 206	1 206		<b>1 546</b>	3 050	5 100	
Training & staff development				84	84		<b>220</b>	900	1 150	
Operating expenditure	66	233	36	12	12					
Venues and facilities		47	92				<b>130</b>	818	1 000	
Other										
<b>Transfers and subsidies to (Total)</b>	864	11 579	31	2 000	2 000	110		2 184	2 282	(100.00)
Provinces and municipalities	640	842								
Municipalities	640	842								
Municipalities	640	842								
Public corporations and private enterprises	22									
Private enterprises	22									
Subsidies on production	22									
Households	202	10 737	31	2 000	2 000	110		2 184	2 282	(100.00)
Other transfers to households	202	10 737	31	2 000	2 000	110		2 184	2 282	(100.00)
<b>Payments for capital assets</b>	23	3 146	16 911	76 400	52 400	52 249	<b>51 483</b>	85 223	89 059	(1.47)
Buildings and other fixed structures	23	1 042	16 107	26 880	26 880	33 436	<b>15 000</b>	29 635	30 969	(55.14)
Buildings	23	1 042	16 107	26 880	26 880	33 436	<b>15 000</b>	29 635	30 969	(55.14)
Machinery and equipment		2 104	804	49 520	25 520	18 813	<b>36 483</b>	55 588	58 090	93.92
Other machinery and equipment		2 104	804	49 520	25 520	18 813	<b>36 483</b>	55 588	58 090	93.92
<b>Total economic classification</b>	<b>219 052</b>	<b>321 586</b>	<b>318 793</b>	<b>395 756</b>	<b>434 008</b>	<b>514 189</b>	<b>484 641</b>	<b>533 370</b>	<b>565 900</b>	<b>(5.75)</b>

**Table 3.B2.4: Details of departmental payments and estimates by economic classification - Programme 4: Provincial Hospital Services**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	1 896 614	2 261 047	2 437 175	2 225 557	2 507 361	2 704 447	<b>2 716 547</b>	2 965 470	3 185 999	0.45
Compensation of employees	1 323 686	1 442 973	1 674 004	1 743 074	1 829 660	1 972 721	<b>1 974 962</b>	2 336 881	2 502 784	0.11
Salaries and wages	1 138 613	1 250 281	1 459 987	1 486 102	1 557 517	1 972 721	<b>1 673 630</b>	2 001 743	2 161 727	(15.16)
Social contributions	185 073	192 692	214 017	256 972	272 143		<b>301 332</b>	335 138	341 057	
Goods and services	572 928	818 074	763 171	482 483	677 701	731 726	<b>741 585</b>	628 589	683 215	1.35
<i>Of which</i>										
Administrative fees	653	1 139	1 253	2 522	2 522		<b>2 593</b>	2 757	2 884	
Advertising	1 865	1 208	1 925	4 271	4 271		<b>4 030</b>	4 756	4 936	
Assets <R5000	8 177	20 467	20 340	18 329	18 329	195	<b>14 778</b>	20 905	19 508	7478.46
Audit cost: External		25								
Bursaries (employees)			7	5	5		<b>10</b>	14	20	
Catering: Departmental activities		348	1 426	2 418	2 418	1 930	<b>2 510</b>	2 619	2 686	30.05
Communication	19 269	26 409	19 996	12 133	12 133	20 832	<b>11 968</b>	12 164	9 574	(42.55)
Computer	1 516	697	20 896	2 452	2 452		<b>2 703</b>	2 953	3 079	
Cons/prof:business & advisory services	9 855	97 251	61 667			89				(100.00)
Cons/prof: Infrastructre & planning				22 321	82 321	25 423	<b>107 284</b>	55 767	76 634	322.00
Cons/prof: Laboratory services							<b>890</b>	20	28	
Cons/prof: Legal cost	12	256	13	8	8					
Contractors	104	19	312	5 981	5 981	5 514	<b>7 363</b>	8 424	10 210	33.53
Agency & support/outsourced services	7 147	3 970	1 716	141 017	135 470	159 835	<b>50 528</b>	54 172	58 875	(68.39)
Entertainment	129	119	211	322	322	7 134	<b>394</b>	428	457	(94.48)
Inventory: Food and food supplies				32 076	70 248	63 712	<b>54 010</b>	57 232	63 200	(15.23)
Inventory:				14 322	14 322		<b>8 667</b>	12 433	17 984	
Inventory: Raw materials				18 031	18 031		<b>1 901</b>	1 958	1 983	
Inventory: Medical supplies	107 949	146 660	125 015	67 207	159 800	372 800	<b>326 830</b>	202 411	225 200	(12.33)
Inventory: Other consumables	328 678	402 607	410 934	21 221	21 221		<b>44 940</b>	98 902	81 743	
Inventory: Stationery and printing	66		759	6 277	6 277		<b>6 555</b>	6 880	7 267	
Lease payments	5 370	21 591	17 382	15 927	15 927	16 730	<b>25 612</b>	22 600	22 964	53.09
Owned & leasehold property expenditure	53 259	63 788	63 104	76 470	86 470	57 532	<b>39 201</b>	31 425	33 313	(31.86)
Transport provided dept activity			17	377	377		<b>357</b>	372	388	
Travel and subsistence	17 377	9 599	12 965	11 579	11 579		<b>15 709</b>	9 573	20 043	
Training & staff development		77	84	1 518	1 518		<b>2 519</b>	3 125	3 413	
Operating expenditure	8 780	15 671	2 313	4 713	4 713		<b>2 345</b>	5 021	7 089	
Venues and facilities	2 722	6 173	836	986	986		<b>2 108</b>	1 808	593	
Other										
<b>Transfers and subsidies to (Total)</b>	122 359	16 129	16 517	8 000	8 000	7 614	<b>12 815</b>	8 736	9 129	68.31
Provinces and municipalities	4 537	1 202								
Municipalities	4 537	1 202								
Municipalities	4 537	1 202								
Departmental agencies and accounts	99 716	6 824								
Public entities receiving transfers	99 716	6 824								
Other	99 716	6 824								
Public corporations and private enterprises	731									
Public corporations	731									
Other transfers	731									
Households	17 375	8 103	16 517	8 000	8 000	7 614	<b>12 815</b>	8 736	9 129	68.31
Other transfers to households	17 375	8 103	16 517	8 000	8 000	7 614	<b>12 815</b>	8 736	9 129	68.31
<b>Payments for capital assets</b>	24 136	10 170	183 726	64 906	78 027	77 578	<b>102 365</b>	113 383	120 293	31.95
Buildings and other fixed structures	347	390	153 275		5 300	5 300	<b>26 377</b>	110 383	118 293	397.68
Buildings	347	390	153 275		5 300	5 300	<b>26 377</b>	110 383	118 293	397.68
Machinery and equipment	23 789	9 780	30 424	64 906	72 727	72 278	<b>75 988</b>	3 000	2 000	5.13
Other machinery and equipment	23 789	9 780	30 424	64 906	72 727	72 278	<b>75 988</b>	3 000	2 000	5.13
Software and other intangible			27							
<b>Total economic classification</b>	<b>2 043 109</b>	<b>2 287 346</b>	<b>2 637 418</b>	<b>2 298 463</b>	<b>2 593 388</b>	<b>2 789 639</b>	<b>2 831 727</b>	<b>3 087 589</b>	<b>3 315 421</b>	<b>1.51</b>



**Table 3.B2.5: Details of departmental payments and estimates by economic classification - Programme 5: Central Hospital Services**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>				409 242	412 946	472 622	<b>415 023</b>	492 258	523 256	(12.19)
Compensation of employees				127 851	117 653	98 856	<b>88 688</b>	151 134	151 134	(10.29)
Salaries and wages				115 444	105 246	98 856	<b>74 786</b>	136 021	136 021	(24.35)
Social contributions				12 407	12 407		<b>13 902</b>	15 113	15 113	
Goods and services				281 391	295 293	373 766	<b>326 335</b>	341 124	372 122	(12.69)
<i>Of which</i>										
Advertising				524	524		<b>412</b>	478	532	
Assets <R5000				5 134	5 134		<b>4 576</b>	5 312	5 378	
Catering: Departmental activities				381	381	115	<b>378</b>	389	402	228.70
Communication				1 180	1 180	211	<b>783</b>	894	982	271.09
Computer				250	250		<b>298</b>	349	387	
Cons/prof: Infrastructre & planning				3 000	3 000		<b>1 289</b>	3 898	4 032	
Cons/prof: Laboratory services				80 444	80 444	92 165	<b>92 021</b>	72 899	83 840	(0.16)
Cons/prof: Legal cost				67	67		<b>78</b>	89	93	
Contractors				1 910	1 910	2 201	<b>2 256</b>	2 489	2 678	2.50
Agency & support/outsourced services				5 840	5 840	4 844	<b>2 983</b>	3 109	3 387	(38.42)
Entertainment				50	50		<b>56</b>	78	94	
Inventory: Food and food supplies				6 153	6 153		<b>11 092</b>	12 945	22 920	
Inventory:				6 349	6 349		<b>6 738</b>	7 950	7 945	
Inventory: Raw materials				500	500		<b>645</b>	768	893	
Inventory: Medical supplies				136 586	150 488	260 175	<b>160 923</b>	174 487	190 082	(38.15)
Inventory: Other consumables				6 856	6 856		<b>15 901</b>	23 678	15 947	
Inventory: Stationery and printing				3 652	3 652		<b>2 309</b>	2 678	2 908	
Lease payments				1 220	1 220	2 262	<b>2 453</b>	2 673	2 893	8.44
Owned & leasehold property expenditure				12 978	12 978	11 793	<b>15 339</b>	16 406	16 441	30.07
Transport provided dept activity				65	65		<b>68</b>	71	78	
Travel and subsistence				7 233	7 233		<b>4 587</b>	8 234	8 893	
Training & staff development				250	250		<b>320</b>	380	420	
Operating expenditure				769	769		<b>830</b>	870	897	
Other										
<b>Transfers and subsidies to (Total)</b>						6				(100.00)
Households						6				(100.00)
Other transfers to households						6				(100.00)
<b>Payments for capital assets</b>				58 846	95 728	750	<b>94 406</b>	64 879	64 879	12487.47
Buildings and other fixed structures				29 423	29 423		<b>6 665</b>			
Buildings				29 423	29 423		<b>6 665</b>			
Machinery and equipment				29 423	66 305	750	<b>87 741</b>	64 879	64 879	11598.80
Other machinery and equipment				29 423	66 305	750	<b>87 741</b>	64 879	64 879	11598.80
<b>Total economic classification</b>				<b>468 088</b>	<b>508 674</b>	<b>473 378</b>	<b>509 429</b>	<b>557 137</b>	<b>588 135</b>	<b>7.62</b>

**Table 3.B2.6: Details of departmental payments and estimates by economic classification - Programme 6: Health Science And Training**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	213 092	355 744	284 075	471 746	476 176	427 152	<b>407 625</b>	443 124	483 719	(4.57)
Compensation of employees	169 008	184 534	203 088	292 115	300 774	251 686	<b>249 017</b>	288 502	308 493	(1.06)
Salaries and wages	148 211	163 015	182 487	262 447	269 750	251 686	<b>230 966</b>	259 485	277 768	(8.23)
Social contributions	20 797	21 519	20 601	29 668	31 024		<b>18 051</b>	29 017	30 725	
Goods and services	44 084	171 210	80 987	179 631	175 402	175 466	<b>158 608</b>	154 622	175 226	(9.61)
<i>Of which</i>										
Administrative fees	112	795	1 696							
Advertising	160	1 456	1 739	6 967	6 967		<b>493</b>	509	524	
Assets <R5000	524	5 622	1 312	3 184	3 184	1	<b>2 363</b>	2 251	2 703	236200.00
Audit cost: External			9	1 000	1 000					
Bursaries (employees)	35 133	40 797	39 108	92 275	91 115	91 311	<b>70 147</b>	58 745	71 106	(23.18)
Catering: Departmental activities		965	2 379	5 127	5 127	4 858	<b>3 730</b>	4 010	4 145	(23.22)
Communication	239	448	356	735	735	170	<b>852</b>	674	773	401.18
Computer	27	6 791	2	2 402	2 402		<b>2 257</b>	3 224	2 971	
Cons/prof:business & advisory services	685	87 903	2 549	1 281	1 281		<b>4 873</b>	21 403	11 003	
Cons/prof: Laboratory services				950	950		<b>971</b>	983	988	
Contractors		68	151	920	920		<b>1 268</b>	2 034	1 419	
Agency & support/outsourced services			22	983	983	975	<b>972</b>	1 387	1 440	(0.31)
Entertainment		30		418	418		<b>115</b>	675	297	
Inventory: Food and food supplies				130	130		<b>890</b>	69	74	
Inventory:				168	168	157	<b>27</b>	42	29	(82.80)
Inventory: Raw materials				975	975	1 103	<b>125</b>			(88.67)
Inventory: Medical supplies		303	766	2 767	2 767	3 591	<b>2 193</b>	4 822	3 146	(38.93)
Inventory: Other consumables	932	6 556	7 320	2 889	2 889	53	<b>3 798</b>	4 871	4 229	7066.04
Inventory: Stationery and printing		143	453	2 526	2 526	701	<b>1 709</b>	2 040	2 155	143.79
Lease payments	189	3 594	4 757	3 173	3 173	14 773	<b>4 711</b>	2 050	1 430	(68.11)
Owned & leasehold property expenditure	385	469	555	771	771	477	<b>728</b>	1 064	1 119	52.62
Travel and subsistence	3 245	6 426	10 566	23 784	20 715	22 970	<b>11 770</b>	13 412	13 698	(48.76)
Training & staff development		24	5 532	21 805	21 805	34 016	<b>40 607</b>	26 128	47 591	19.38
Operating expenditure	414	1 222	162	623	623		<b>1 123</b>	1 242	1 293	
Venues and facilities	2 039	7 598	1 553	3 778	3 778	310	<b>2 886</b>	2 987	3 093	830.97
Other										
<b>Transfers and subsidies to (Total)</b>	114 294	688	86 966	116 786	116 786	116 812	<b>92 933</b>	96 283	100 616	(20.44)
Provinces and municipalities	594	158								
Municipalities	594	158								
Municipalities	594	158								
Departmental agencies and accounts	113 603	199	86 966							
Public entities receiving transfers	113 603	199	86 966							
Other	113 603	199	86 966							
Universities and technikons				116 786	116 786	116 786	<b>92 933</b>	96 283	100 616	(20.42)
Households	97	331				26				(100.00)
Other transfers to households	97	331				26				(100.00)
<b>Payments for capital assets</b>	20	8 150	4 085	31 462	40 511	38 568	<b>25 509</b>	8 820	9 217	(33.86)
Buildings and other fixed structures		297	544	21 862	23 111	21 547	<b>2 650</b>			(87.70)
Buildings		297	544	21 862	23 111	21 547	<b>2 650</b>			(87.70)
Machinery and equipment	20	7 853	3 541	9 600	17 400	17 021	<b>22 859</b>	8 820	9 217	34.30
Other machinery and equipment	20	7 853	3 541	9 600	17 400	17 021	<b>22 859</b>	8 820	9 217	34.30
<b>Total economic classification</b>	<b>327 406</b>	<b>364 582</b>	<b>375 126</b>	<b>619 994</b>	<b>633 473</b>	<b>582 532</b>	<b>526 067</b>	<b>548 227</b>	<b>593 552</b>	<b>(9.69)</b>

**Table 3.B2.7: Details of departmental payments and estimates by economic classification - Programme 7: Health Care And Support Services**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	35 782	20 470	21 102	54 729	60 102	43 185	<b>89 159</b>	118 841	131 350	106.46
Compensation of employees	5 889	6 135	7 061	9 975	19 467	8 931	<b>19 183</b>	20 135	21 515	114.79
Salaries and wages	4 933	5 175	6 002	8 332	16 529	8 931	<b>15 714</b>	16 546	17 774	75.95
Social contributions	956	960	1 059	1 643	2 938		<b>3 469</b>	3 589	3 741	
Goods and services	29 893	14 335	14 041	44 754	40 635	34 254	<b>69 976</b>	98 706	109 835	104.29
<i>Of which</i>										
Administrative fees	1	6	34							
Advertising	14			302	302		<b>651</b>	1 300	1 008	
Assets <R5000	194	148	302	965	965		<b>1 100</b>	2 090	1 605	
Catering: Departmental activities			6	77	77	29	<b>112</b>	159	200	286.21
Communication	( 9)	10	13	333	333	207	<b>530</b>	572	620	156.04
Computer				3 120	3 120		<b>4 000</b>	4 200	4 500	
Cons/prof:business & advisory services	7	560	22							
Cons/prof: Laboratory services				100	100	768	<b>1 250</b>	1 850	1 960	62.76
Cons/prof: Legal cost							<b>100</b>	120	150	
Contractors				1 003	1 003	426	<b>1 200</b>	1 520	1 540	181.69
Agency & support/outsourced services				5 836	5 836	10 491	<b>6 505</b>	1 070	1 225	(37.99)
Entertainment							<b>50</b>	205	220	
Inventory: Food and food supplies						1 129	<b>80</b>	105	110	(92.91)
Inventory:				66	66		<b>120</b>	225	238	
Inventory: Raw materials				1 001	1 001		<b>2 000</b>	2 500	2 339	
Inventory: Medical supplies	20 825	3 704		13 554	10 531	10 425	<b>9 527</b>	6 201	7 150	(8.61)
Inventory: Other consumables	8 263	9 128	13 083	657	657		<b>2 253</b>	7 150	7 580	
Inventory: Stationery and printing				722	722	400	<b>400</b>	200	205	
Lease payments		193	241	1 880	1 880	1 150	<b>4 400</b>	3 440	5 100	282.61
Owned & leasehold property expenditure	56		18	1 768	1 768	2 465	<b>2 500</b>	3 600	3 750	1.42
Travel and subsistence	471	214	322	848	848		<b>1 042</b>	2 009	1 510	
Training & staff development				80	80		<b>512</b>	615	666	
Operating expenditure	71	1		12 430	11 334	6 764	<b>6 574</b>	9 850	9 900	(2.81)
Venues and facilities		371		12	12		<b>70</b>	405	295	
Other							<b>25 000</b>	49 320	57 964	
<b>Transfers and subsidies to (Total)</b>	121	4	3 024	3 000	3 000	1 000				(100.00)
Provinces and municipalities	20	4								
Municipalities	20	4								
Municipalities	20	4								
Departmental agencies and accounts			3 000	3 000	3 000	1 000				(100.00)
Public entities receiving transfers			3 000	3 000	3 000	1 000				(100.00)
Other			3 000	3 000	3 000	1 000				(100.00)
Households	101		24							
Other transfers to households	101		24							
<b>Payments for capital assets</b>	146	456		15 000	4 500	1 794				(100.00)
Machinery and equipment	146	456		15 000	4 500	1 794				(100.00)
Other machinery and equipment	146	456		15 000	4 500	1 794				(100.00)
<b>Total economic classification</b>	<b>36 049</b>	<b>20 930</b>	<b>24 126</b>	<b>72 729</b>	<b>67 602</b>	<b>45 979</b>	<b>89 159</b>	<b>118 841</b>	<b>131 350</b>	<b>93.91</b>

**Table 3.B2.8: Details of departmental payments and estimates by economic classification - Programme 8: Health Facilities Development And Maintenance**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	82 783	171 078	70 770	347 566	354 434	357 116	<b>237 020</b>	295 663	310 011	(33.63)
Compensation of employees		3 788	4 333	6 390	15 337	15 365	<b>18 700</b>	15 700	16 048	21.71
Salaries and wages		3 407	3 900	5 483	12 519	15 365	<b>16 118</b>	12 888	13 047	4.90
Social contributions		381	433	907	2 818		<b>2 582</b>	2 812	3 001	
Goods and services	82 783	167 290	66 437	341 176	339 097	341 751	<b>218 320</b>	279 963	293 963	(36.12)
<i>Of which</i>										
Administrative fees		401								
Advertising	13	219		10 774	10 774		<b>1 236</b>	1 377	1 506	
Assets <R5000	5 218	12 707	63	15 136	15 136	1 936	<b>9 569</b>	10 619	10 130	394.27
Catering: Departmental activities		441	3	1 079	1 079	294	<b>23</b>	28	31	(92.18)
Communication		4		150	150		<b>459</b>	173	178	
Computer		6		745	745		<b>450</b>	489	492	
Cons/prof: Infrastructre & planning	5 380	25 288	7 079	141 520	118 327	207 247	<b>73 302</b>	96 804	103 953	(64.63)
Contractors				110 026	151 860	82 490	<b>91 008</b>	133 917	138 865	10.33
Agency & support/outsourced services		56		2 772	2 772	6 977	<b>3 124</b>	3 509	3 642	(55.22)
Entertainment		341		50	50					
Inventory: Raw materials				5 720						
Inventory: Medical supplies				16 800	6 800	1 670	<b>1 090</b>	2 478	2 498	(34.73)
Inventory: Other consumables	72 031	123 043	57 762	12 504	7 504	32 206	<b>11 313</b>	11 656	13 069	(64.87)
Inventory: Stationery and printing				1 518	1 518	4 773	<b>872</b>	899	905	(81.73)
Lease payments		172	29	2 167	2 167	1 221	<b>3 313</b>	2 108	2 138	171.33
Owned & leasehold property expenditure		2 079	4	11 751	11 751	2 937	<b>14 930</b>	8 204	9 590	408.34
Travel and subsistence		1 564	175	3 548	3 548		<b>4 341</b>	3 811	2 970	
Training & staff development				530	530		<b>410</b>	422	438	
Operating expenditure		264	30	300	300		<b>60</b>	66	73	
Venues and facilities	141	705	1 286	4 086	4 086		<b>2 820</b>	3 403	3 485	
Other										
<b>Transfers and subsidies to (Total)</b>	21 750	3					<b>47 342</b>	173 000	166 000	
Provinces and municipalities		3								
Municipalities		3								
Municipalities		3								
Departmental agencies and accounts	21 620						<b>47 342</b>	173 000	166 000	
Public entities receiving transfers	21 620						<b>47 342</b>	173 000	166 000	
Other	21 620						<b>47 342</b>	173 000	166 000	
Universities and technikons	130									
<b>Payments for capital assets</b>	329 626	521 346	498 651	781 700	739 638	750 136	<b>956 654</b>	902 758	1 069 271	27.53
Buildings and other fixed structures	265 414	438 497	456 350	670 148	608 936	586 578	<b>800 985</b>	752 629	1 022 102	36.55
Buildings	265 414	438 497	456 350	670 148	608 936	586 578	<b>800 985</b>	752 629	1 022 102	36.55
Machinery and equipment	64 212	82 849	42 301	111 552	130 702	163 558	<b>155 669</b>	150 129	47 169	(4.82)
Other machinery and equipment	64 212	82 849	42 301	111 552	130 702	163 558	<b>155 669</b>	150 129	47 169	(4.82)
<b>Total economic classification</b>	<b>434 159</b>	<b>692 427</b>	<b>569 421</b>	<b>1 129 266</b>	<b>1 094 072</b>	<b>1 107 252</b>	<b>1 241 016</b>	<b>1 371 421</b>	<b>1 545 282</b>	<b>12.08</b>

**Table 3.B4: Summary of departmental allocation**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>	86 464	86 679	80 163	98 832	98 832	109 612	<b>101 062</b>	105 610	110 362	(7.80)
Nelson Mandela Metro	86,464	86,679	80,163	98,832	98,832	109,612	<b>101,062</b>	105,610	110,362	(7.80)
<b>Category B</b>	113 975	131 295	46 717	149 704	102 628	102 628	<b>97 382</b>	101 454	106 015	(5.11)
Amahlathi	32 150	3 247	1 931	3 702	1 958	1 958	<b>2 205</b>	2 304	2 407	12.61
Baviaans	1 631	3 229	461	3 682	4 147	4 147	<b>593</b>	620	647	(85.70)
Blue Crane Route	2 742	629	3 095	718	2 931	2 931				(100.00)
Buffalo City	428	3,577	2,006	4,078	21,675	21,675	<b>31 873</b>	33 307	34 806	47.05
Camdeboo	1 828	29 758	2 495	33 932	2 129	2 129	<b>2 902</b>	3 033	3 169	36.31
Gariep	2 826	4 014	2 213	4 576	2 861	2 861	<b>4 095</b>	4 280	4 472	43.13
Ikwezi	580	708	324	808	427	427	<b>608</b>	635	663	42.39
Inxuba Yethemba	5 847	7 085	2 682	8 078	4 757	4 757	<b>4 795</b>	5 011	5 236	0.80
King Sabata Dalindyebo	8 654	12 364	11 506	14 098	12 440	12 440	<b>14 473</b>	15 124	15 805	16.34
Kouga	1 441	1 768	1 205	2 016	1 463	1 463	<b>2 551</b>	2 352	2 458	74.37
Koukamma	18 645	25 894		29 524						
Lukhanji	5 192	4 485	2 408	5 114	8 033	8 033	<b>6 394</b>	6 682	6 982	(20.40)
Makana	2 681	5 585	2 758	6 368	5 200	5 200	<b>5 338</b>	5 579	5 830	
Maletswai	4 843	4 715	1 527	5 376	2 516	2 516	<b>3 361</b>	3 512	3 670	
Matatiele			1 373				<b>2 805</b>	2 932	3 064	
Mhlontlo				3 094						
Mnquma	3 405	2 714	2 496	2 925	2 875	2 875	<b>2 027</b>	2 118	2 214	
Ndlambe	2 210	2 566	2 495	2 765	2 827	2 827	<b>3 115</b>	3 255	3 401	
Ngqushwa	2 009	2 425		1 761						
Nkonkobe	1 816	1 544	2 248		2 390	2 390	<b>2 776</b>	2 900	3 031	
Ntabankulu				12 454						
Nxuba	13 041	10 923	1 216				<b>2 731</b>	2 854	2 982	
Qaukeni				1 674						
Sakiszwe	1 499	1 469	343	745	1 040	1 040	<b>1 376</b>	1 440	1 504	
Senqu	507	653	566	2 216	487	487	<b>926</b>	968	1 011	
Sundays River Valley		1 943	1 369		20 262	20 262	<b>2 438</b>	2 548	2 663	(87.97)
Umzimkhulu					2 210	2 210				(100.00)
Unallocated										
<b>Category C</b>	46 286	22 771	76 003	25 964	32 856	32 856	<b>88 407</b>	92 699	99 298	169.07
Alfred Nzo	-	-	-	-	2,093	2,093	-	-	-	(100.00)
Amathole	-	-	13,685	-	-	-	<b>20,555</b>	21,480	22,447	
Cacadu	-	-	20,470	-	1,940	1,940	<b>32,843</b>	34,321	35,866	1592.94
Chris Hani	7,142	12,488	15,137	14,239	14,587	14,587	<b>18,465</b>	19,296	20,164	26.59
OR Tambo	-	-	-	-	-	-	-	-	-	
Ukhahlamba	11,140	10,283	8,703	11,725	14,236	14,236	<b>13,449</b>	14,054	14,686	(5.53)
Unallocated	28 004		18 008				<b>3 095</b>	3 548	6 135	
Unallocated / unclassified										
<b>Total transfers to local government</b>	<b>246 725</b>	<b>240 745</b>	<b>202 883</b>	<b>274 500</b>	<b>234 316</b>	<b>245 096</b>	<b>286 851</b>	<b>299 763</b>	<b>315 675</b>	<b>17.04</b>

**Table 3.B5: Summary of departmental payments and estimates by district and local municipality**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>						1 522 447	<b>772 225</b>	845 001	883 026	(49.28)
Nelson Mandela Metro						1,522,447	<b>772,225</b>	845,001	883,026	(49.28)
<b>Category B</b>										
Unallocated										
<b>Category C</b>						8 223 568	<b>9 209 318</b>	10 077 226	10 530 701	11.99
Alfred Nzo						97,460	<b>521,095</b>	570,204	595,864	434.68
Amathole						4,483,167	<b>3,588,831</b>	3,927,051	4,103,768	(19.95)
Cacadu						2,375,959	<b>1,205,149</b>	1,318,725	1,378,067	(49.28)
Chris Hani						682,221	<b>1,460,825</b>	1,598,497	1,670,429	114.13
OR Tambo						194,920	<b>1,873,771</b>	2,050,359	2,142,625	861.30
Ukhahlamba						389,841	<b>559,647</b>	612,390	639,947	43.56
Unallocated										
Unallocated / unclassified	6 120 970	7 257 127	8 013 008	9 746 015	10 639 117	1 394 902	<b>1 346 803</b>	1 185 807	1 732 572	(3.45)
<b>Total payments and estimates</b>	<b>6 120 970</b>	<b>7 257 127</b>	<b>8 013 008</b>	<b>9 746 015</b>	<b>10 639 117</b>	<b>11 140 917</b>	<b>11 328 346</b>	<b>12 108 034</b>	<b>13 146 299</b>	<b>1.68</b>

Summary of details of expenditure for infrastructure by category

No.	Project name	Source of funding	District/ Region	Municipality	Project description/ type of structure	Regional/District/ Central Hospital, Clinic/Community Health Centre	Project duration		Project cost		Program me	EPWP	Total project cost
							Date:Start	Date:Finish	At start	At completion			
<b>1. New and Replacement assets (R'000)</b>													
1	Beeste Kraal Clinic	Equitable Share	Chris Hani	Chris Hani District Municipality	Clinic, nurses residence, external works	Clinics	Jul-08	Jul-09	7,401		Prog 8	No	7,401
2	Belekence clinic	Equitable Share	O.R. Tambo	Mthonlo	Clinic, nurses residence, external works	Clinics	Aug-12	Jul-13	7,500		Prog 8	No	7,500
3	Bufumba clinic	Equitable Share	Amatole	Mbashe	Clinic, nurses residence, external works	Clinics	Aug-12	Jul-13	7,500		Prog 8	No	7,500
4	Bumbane Clinic	Equitable Share	O.R. Tambo	O.R. Tambo District Municipality	Clinic, nurses residence, external works	Clinics	Apr-09	Mar-10	7,200		Prog 8	No	7,200
5	Cacadu Clinic	Equitable Share	O.R. Tambo	O.R. Tambo District Municipality	Clinic, nurses residence, external works	Clinics	Sep-12	Aug-13	7,500		Prog 8	No	7,500
6	Cecilia Makiwane Hospital - Fees: SHE Agent, Social Facilitator & CDC (Incl contingencies & disbursements)	Equitable Share	Amatole	Buffalo City	Hospital Regional	Hospital - Regional	Jun-06	Jun-13	39,713		Prog 8	Yes	39,713
7	Cecilia Makiwane Hospital - Phase 2B: Service Buildings	Equitable Share	Amatole	Buffalo City	Construction of New Services Building, Demolition of Nurse's Accommodation and College and enabling works	Hospital - Regional	Jan-08	Apr-09	130,432		Prog 8	Yes	130,432
8	Cecilia Makiwane Hospital - Phase 3: Student Nurse's Training College & Accommodation	Equitable Share	Amatole	Buffalo City	Construction of Main Liliha Campus to house 1500 students and accommodation for 900 Student Nurses	Hospital - Regional	May-09	Aug-12	840,960		Prog 8	Yes	840,960
9	Centuli Clinic	Equitable Share	O.R. Tambo	O.R. Tambo District Municipality	Clinic, nurses residence, external works	Clinics	Sep-12	Aug-13	7,500		Prog 8	No	7,500
10	Cingco clinic	Equitable Share	O.R. Tambo	Mthonlo	Clinic, nurses residence, external works	Clinics	Sep-12	Aug-13	7,500		Prog 8	No	7,500
11	CMH Nurses Temporary Accommodation	Equitable Share	Amatole	Buffalo City	Accommodation	Hospital - Regional	Jan-08	Dec-09	14,135		Prog 8	Yes	14,135
12	Completion of Sebeni clinic	Equitable Share	Alfred Nzo	Umtzimvubu	Clinic, nurses residence, external works	Clinics	Feb-08	Jul-09	5,530		Prog 8	No	5,530
13	Corhana Clinic	Equitable Share	O.R. Tambo	O.R. Tambo District Municipality	Clinic, nurses residence, external works	Clinics	Sep-12	Aug-13	7,500		Prog 8	No	7,500
14	Cwele Clinic	Equitable Share	O.R. Tambo	O.R. Tambo District Municipality	Clinic, nurses residence, external works	Clinics	Sep-12	Aug-13	7,500		Prog 8	No	7,500

## Summary of details of expenditure for infrastructure by category (continued)

No.	Project name	Source of funding	District/Region	Municipality	Project description/ type of structure	Regional/District/ Central Hospital, Clinic/Community Health Centre	Project duration		Project cost		Program me	EPWP	Total project cost (from previous years)	Expenditure to date (from previous years)	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF	
							Date:Start	Date:Finish	At start	At completion								MTEF 2009/10	MTEF 2011/12
15	Dalastie CHC	Equitable Share	Chris Hani	Engcobo	Upgrade of Community Health Centre	Community Health Centre	Aug-10	Dec-11	60,000		No		60,000	-	-	-	-	-	-
16	Dundee clinic	Equitable Share	Alfred Nzo	Umtzimbubu	Clinic, nurses residence, external works	Clinics	Jul-08	Jun-09	5,500		No		5,500	-	340	3,060	3,400	-	-
17	Dutywa CHC	Equitable Share	Annalole	Mbhache	Community Health Centre and external works	Community Health Centre	Jul-06	Jul-09	45,000		No		45,000	-	1,020	9,180	10,200	1,000	-
18	EMS College PE	Equitable Share	Cacadu	Nelson Mandela	EMS	EMS	Jan-12	Dec-12	85,000		Yes		85,000	-	-	-	-	-	-
19	Enzulwini Clinic	Equitable Share	O.R.Tambo	O.R. Tambo District Municipality	Clinic, nurses residence, external works	Clinics	Apr-10	Mar-12	7,500		No		7,500	-	-	-	-	2,000	4,000
20	Fairfield Clinic	Equitable Share	O.R.Tambo	O.R. Tambo District Municipality	Clinic, nurses residence, external works	Clinics	Feb-09	Aug-10	7,500		No		7,500	-	-	-	-	-	-
21	Flagstaff CHC	Equitable Share	O.R.Tambo	Gaukeni	Upgrade of Community Health Centre	Community Health Centre	Oct-09	Sep-11	75,000		No		75,000	-	1,700		1,700	14,935	10,000
22	Generators	Equitable Share	Various	Various	Generators	Hospitals Regional and Districts	Apr-08	Mar-11	50,000				50,000	-	14,280	87,720	102,000	54,000	-
23	Gengge Clinic	Equitable Share	O.R.Tambo	O.R. Tambo District Municipality	Clinic, nurses residence, external works	Clinics	Jan-12	Dec-12	7,500		No		7,500	-	-	-	-	-	-
24	Goodhope clinic	Equitable Share	O.R.Tambo	Gaukeni	Clinic, nurses residence, external works	Clinics	Jan-12	Dec-12	8,500		No		8,500	-	340	3,060	3,400	2,500	-
25	Gqesha clinic	Equitable Share	O.R.Tambo	Mthonlolo	Clinic, nurses residence, external works	Clinics	Jan-12	Dec-12	7,500		No		7,500	-	-	-	-	-	-
26	Gwabeni clinic	Equitable Share	Annalole	Buffalo City	Clinic, nurses residence, external works	Clinics	Jan-12	Dec-12	8,000		No		8,000	-	-	-	-	-	-
27	Hlababomvu clinic	Equitable Share	O.R.Tambo	Gaukeni	Clinic, nurses residence, external works	Clinics	Jan-12	Dec-12	8,000		No		8,000	-	-	-	-	-	-
28	Hombe clinic	Equitable Share	O.R.Tambo	Gaukeni	Clinic, nurses residence, external works	Clinics	Jan-12	Dec-12	8,000		No		8,000	-	-	-	-	-	-



## Summary of details of expenditure for infrastructure by category (continued)

No.	Project name	Source of funding	District / Region	Municipality	Project description/ type of structure	Regional/District/ Clinic/Hospital, Clinic/Community Health Centre	Project duration		Project cost		Program me	Total project cost from previous years	Professional Fees Budget	Construction/ Maintenance Budget		Total available	MTEF	
							Date/Start	Date/Finish	At start	At completion				MTEF 2009/10	MTEF 2011/12		MTEF 2009/11	MTEF 2011/12
29	Keit-keit clinic	Equitable Share	Ukhahlamba	Elundini	Clinic, nurses residence, external works	Clinics	Apr-10	Mar-12	7,500		Prog 8	7,500	-	-	-	2,000	4,000	
30	Kibastone clinic	Equitable Share	Ukhahlamba	Senqu	Clinic, nurses residence, external works	Clinics	Aug-12	Jul-13	8,000		Prog 8	8,000	-	-	-	-	-	
31	Kroonvale CHC	Equitable Share	O.R.Tambo	King Sabata Dalindyebo	Upgrade of Community Health Centre	Community Health Centre	Aug-12	Jul-13	20,000		Prog 8	20,000	-	-	-	-	-	
32	Kuyasa clinic	Equitable Share	Chris Hani	Iniskla Yethu	Clinic, nurses residence, external works	Clinics	Sep-09	Aug-10	7,500		Prog 8	7,500	128	1,148	4,000	1,200	4,000	
33	Lourdes clinic	Equitable Share	Sisonke	Umzimkhulu	Clinic, nurses residence, external works	Clinics	Feb-06	Apr-09	5,000		Prog 8	5,000	34	306	340	-	-	
34	Lower Didimana clinic	Equitable Share	Chris Hani	Luthanzi	Clinic, nurses residence, external works	Clinics	Apr-10	Mar-12	7,500		Prog 8	7,500	-	-	-	2,000	4,000	
35	LSA Offices - Cofimvaba	Equitable Share	Chris Hani	Iniskla Yethu	New LSA Office Building comprising offices and stores, ancillary buildings such as wash-bay, stores, lock-up garages, open carports and gatehouse as well as external works.	LSA Offices	Jan-11	Dec-12	32,000		Prog 8	28,000	1,206	-	-	4,000	20,000	
36	LSA Offices - Engobobo	Equitable Share	Chris Hani	Engobobo	New LSA Office Building comprising offices and stores, ancillary buildings such as wash-bay, stores, lock-up garages, open carports and gatehouse as well as external works.	LSA Offices	Jan-11	Dec-12	34,000		Prog 8	25,000	771	-	-	4,000	18,000	
37	Lugangeni clinic	Equitable Share	Alfred Nzo	Umzimvubu	Clinic, nurses residence, external works	Clinics	Apr-10	Mar-12	7,500		Prog 8	7,500	-	-	-	2,000	4,000	
38	Luthubeni clinic	Equitable Share	O.R.Tambo	King Sabata Dalindyebo	Clinic, nurses residence, external works	Clinics	Apr-10	Mar-12	7,500		Prog 8	7,500	-	-	-	2,000	4,000	
39	Mafube clinic	Equitable Share	Amatole	Amathlali	Clinic, nurses residence, external works	Clinics	Apr-10	Mar-12	7,500		Prog 8	7,500	-	-	-	2,000	4,000	
40	Magadia clinic	Equitable Share	Ukhahlamba	Senqu	Clinic, nurses residence, external works	Clinics	Aug-09	Jul-13	8,000		Prog 8	8,000	-	-	-	-	-	
41	Magutyana clinic	Equitable Share	O.R.Tambo	Mhlonito	Clinic, nurses residence, external works	Clinics	Aug-09	Jul-13	8,000		Prog 8	8,000	-	-	-	-	-	

## Summary of details of expenditure for infrastructure by category (continued)

No.	Project name	Source of funding	District / Region	Municipality	Project description/ type of structure	Regional/District/ Central Hospital, Clinic/Community Health Centre	Project duration		Project cost		Program me	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
							Date/Start	Date/Finish	At start	At completion							MTEF 2009/10	MTEF 2011/12
42	Mibinja clinic	Equitable Share	O.R.Tambo	Mhlonito	Clinic, nurses residence, external works	Clinics	Apr-10	Mar-12	7,500		Prog 8	7,500	-	-	-	2,000	4,000	
43	Medical Equipment Procurement	Equitable Share	Various	Various	Medical equipment	Hospital - Regional	Apr-08	Mar-12	495,000		Prog 8	495,000	-	2,550	2,550	2,550	2,550	
44	Meje Clinic	Equitable Share	O.R.Tambo	Tambo District Municipality	Clinic, nurses residence, external works	Clinics	Apr-10	Mar-12	7,500		Prog 8	7,500	-	-	-	2,000	4,000	
45	Mhlanza Clinic	Equitable Share	O.R.Tambo	Tambo District Municipality	Clinic, nurses residence, external works	Clinics	Sep-12	Aug-13	8,000		Prog 8	8,000	-	-	-	-	-	
46	Mkemeane Clinic	Equitable Share	Alfred Nzo	Alfred Nzo District Municipality	Clinic, nurses residence, external works	Clinics	Feb-09	Dec-09	3,100		Prog 8	3,100	-	128	1,148	1,275	500	
47	Mmango Clinic	Equitable Share	Alfred Nzo	Alfred Nzo District Municipality	Clinic, nurses residence, external works	Clinics	Apr-10	Mar-12	7,500		Prog 8	7,500	-	-	-	2,000	4,000	
48	Mnyameni clinic	Equitable Share	Amatole	Mquma	Clinic, nurses residence, external works	Clinics	Aug-10	Jul-11	8,000		Prog 8	8,000	-	-	-	-	-	
49	Mnyolo clinic	Equitable Share	Chris Hani	Engcobo	Clinic, nurses residence, external works	Clinics	Apr-10	Mar-12	7,500		Prog 8	7,500	-	-	-	2,000	4,000	
50	Mparane clinic	Equitable Share	Alfred Nzo	Matielale	Clinic, nurses residence, external works	Clinics	Apr-08	May-09	4,600		Prog 8	4,600	-	170	1,530	1,700	-	
51	Mpukane clinic	Equitable Share	Amatole	Mquma	Clinic, nurses residence, external works	Clinics	Mar-08	Apr-09	5,500		Prog 8	5,500	-	51	459	510	-	
52	Mt. Ayiff - New Psychiatric Hospital	Equitable Share	Alfred Nzo	Umtzimbubu	New Psychiatric Hospital (replacement of Umtzimbubu Psychiatric Hospital)	Hospital - Specialised	Jan-11	Jan-14	250,000		Prog 8	250,000	197	-	-	-	6,000	19,249
53	Mhontsana clinic	Equitable Share	O.R.Tambo	Orauteni	Clinic, nurses residence, external works	Clinics	Apr-10	Mar-12	8,000		Prog 8	8,000	-	-	-	-	-	
54	Ncoishana clinic	Equitable Share	Ukhahlamba	Elundini	Clinic, nurses residence, external works	Clinics	Sep-09	Aug-10	7,500		Prog 8	7,500	-	-	-	2,000	4,000	
55	Newlands clinic	Equitable Share	Amatole	Buffalo City	Clinic, nurses residence, external works	Clinics	Apr-10	Mar-12	7,500		Prog 8	7,500	-	-	-	2,000	4,000	

## Summary of details of expenditure for infrastructure by category (continued)

No.	Project name	Source of funding	District / Region	Municipality	Project description/ type of structure	Regional/District/ Central Hospital, Clinic/Community Health Centre	Project duration		Project cost		Program me	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF 2009/10	MTEF 2011/12	MTEF Forward estimates
							Date/Start	Date/Finish	At start	At completion									
56	Nkumandeni Clinic	Equitable Share	O.R. Tambo	O.R. Tambo District Municipality	Clinic, nurses residence, external works	Clinics	Apr-10	Mar-12	7,500	7,500	Prog 8	7,500	-	-	-	2,000	4,000	-	
57	Nomgwadla clinic	Equitable Share	Amatole	Buffalo City	Clinic, nurses residence, external works	Clinics	Aug-12	Jul-13	8,000	8,000	Prog 8	8,000	-	-	-	-	-	-	
58	Mafufu clinic	Equitable Share	O.R. Tambo	Nyandeni	Clinic, nurses residence, external works	Clinics	Aug-08	Jul-09	7,100	7,100	Prog 8	7,100	-	408	3,672	4,080	-	-	
59	Nishele Clinic	Equitable Share	O.R. Tambo	O.R. Tambo District Municipality	Clinic, nurses residence, external works	Clinics	Apr-10	Mar-12	7,500	7,500	Prog 8	7,500	-	-	-	2,000	4,000	-	
60	Nisimba clinic	Equitable Share	Chris Hani	Engobo	Clinic, nurses residence, external works	Clinics	Sep-12	Jul-13	7,500	7,500	Prog 8	7,500	-	-	-	-	-	-	
61	Nisitho Clinic	Equitable Share	Amatole	Amatole District Municipality	Clinic, nurses residence, external works	Clinics	Nov-08	Sep-09	7,300	7,300	Prog 8	7,300	-	493	4,437	4,930	1,500	-	
62	Ntshishana Clinic	Equitable Share	O.R. Tambo	O.R. Tambo District Municipality	Clinic, nurses residence, external works	Clinics	Sep-12	Aug-13	7,500	7,500	Prog 8	7,500	-	-	-	-	-	-	
63	Nxilinxu clinic	Equitable Share	Amatole	Mquma	Clinic, nurses residence, external works	Clinics	Sep-12	Aug-13	7,500	7,500	Prog 8	7,500	-	-	-	-	-	-	
64	Nyathi clinic	Equitable Share	O.R. Tambo	Nyandeni	Clinic, nurses residence, external works	Clinics	Aug-10	Jul-11	8,000	8,000	Prog 8	8,000	-	-	-	-	-	-	
65	Palmerston clinic	Equitable Share	O.R. Tambo	Gauteng	Clinic, nurses residence, external works	Clinics	Jan-09	Aug-09	7,000	7,000	Prog 8	7,000	-	527	4,743	5,270	-	-	
66	Plant & Machinery	Equitable Share	Various	Various	General plant and machinery maintenance	Hospitals Region/ Districts	Apr-09	Mar-12	86,000	86,000	Prog 8	86,000	-	1,190	7,310	8,500	8,500	8,500	
67	Prospect clinic	Equitable Share	Alfred Nzo	Alfred Nzo District Municipality	Clinic, nurses residence, external works	Clinics	Apr-10	Mar-12	7,500	7,500	Prog 8	7,500	-	-	-	2,000	4,000	-	
68	Oebe clinic	Equitable Share	O.R. Tambo	O.R. Tambo District Municipality	Clinic, nurses residence, external works	Clinics	Aug-12	Jul-13	7,500	7,500	Prog 8	7,500	-	-	-	2,000	4,000	-	
69	Oeque clinic	Equitable Share	Amatole	Mquma	Clinic, nurses residence, external works	Clinics	Aug-10	Jul-11	8,000	8,000	Prog 8	8,000	-	-	-	-	-	-	

## Summary of details of expenditure for infrastructure by category (continued)

No.	Project name	Source of funding	District / Region	Municipality	Project description/ type of structure	Regional/District/ Clinic/Community Health Centre	Project duration		Project cost		Program me	Total project cost from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF		
							Date/Start	Date/Finish	At start	At completion						MTEF 2009/10	MTEF 2011/12	
70	Oeto Clinic	Equitable Share	Amatole	Amatole District Municipality	Clinic, nurses residence, external works	Clinics	Apr-09	Mar-10	7,200		Prog 8	No	7,200	468	4,208	4,675	1,200	-
71	Qiba clinic	Equitable Share	Chris Hani	Sakhisizwe	Clinic, nurses residence, external works	Clinics	May-09	Apr-10	7,800		Prog 8	No	7,800	587	5,279	5,865	-	-
72	Ookolweni Clinic	Equitable Share	O.R. Tambo	O.R. Tambo District Municipality	Clinic, nurses residence, external works	Clinics	May-08	Mar-09	4,500		Prog 8	No	4,500	128	1,148	1,275	-	-
73	Qweqwe clinic	Equitable Share	O.R. Tambo	King Sabata Dalindyebo	Clinic, nurses residence, external works	Clinics	Aug-12	Jul-13	8,000		Prog 8	No	8,000	-	-	-	-	-
74	Rocklands clinic	Equitable Share	Metros EC	Nelson Mandela	Clinic, nurses residence, external works	Clinics	Aug-12	Jul-13	8,000		Prog 8	No	8,000	-	-	-	-	-
75	Rode clinic	Equitable Share	Alfred Nzo	Umtzimbubu	Clinic, nurses residence, external works	Clinics	Apr-09	Dec-09	2,000		Prog 8	No	2,000	128	1,148	1,275	-	-
76	Sada CHC	Equitable Share	Chris Hani	Luthanzi	Community Health Centre and external works	Community Health Centre	Apr-07	May-09	44,000		Prog 8	No	44,000	680	6,120	6,800	1,000	-
77	Sakhele Clinic	Equitable Share	O.R. Tambo	O.R. Tambo District Municipality	Clinic, nurses residence, external works	Clinics	Sep-12	Jul-13	7,500		Prog 8	No	7,500	-	-	-	-	-
78	Sipetu Hospital - Fees: SHE Agent, Social Facilitator & CDC (incl contingencies & disbursements)	Equitable Share	O.R. Tambo	O.R. Tambo	CDC Fees evenly spread over the duration of the project	Hospital - District	Apr-08	Oct-11	9,375		Prog 8	Yes	9,375	1,700	-	1,700	-	2,000
79	Sipetu Hospital - Phase 1 - Reservoir & Bulk Earthworks	Equitable Share	O.R. Tambo	O.R. Tambo	Reservoir & Bulk Earthworks	Hospital - District	Jan-09	Jun-09	17,000		Prog 8	Yes	17,000	-	-	-	-	5,000
80	Sipetu Hospital Phase 2 - Construction of Main Hospital Complex	Equitable Share	O.R. Tambo	O.R. Tambo	Construction of Main Hospital	Hospital - District	Jul-10	Oct-11	358,000		Prog 8	Yes	358,000	-	-	-	-	10,000
81	St Barnards Gate Way clinic	Equitable Share	O.R. Tambo	Nyandeni	Clinic, nurses residence, external works	Clinics	Aug-12	Dec-13	8,000		Prog 8	No	8,000	-	-	-	-	-
82	Tembukazi clinic	Equitable Share	O.R. Tambo	Gauteni	Clinic, nurses residence, external works	Clinics	Aug-12	Dec-13	8,000		Prog 8	No	8,000	-	-	-	-	-

## Summary of details of expenditure for infrastructure by category (continued)

No.	Project name	Source of funding	District / Region	Municipality	Project description/ type of structure	Regional/District/ Clinic/Hospital, Clinic/Community Health Centre	Project duration		Project cost		Program me	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF		
							Date/Start	Date/Finish	At start	At completion							MTEF 2009/10	MTEF 2011/12	
83	Thembellile clinic	Equitable Share	Chris Hani	Sakhisizwe	Clinic, nurses residence, external works	Clinics	Aug-08	Jul-10	18,000	18,000	Prog 8	18,000	-	595	5,355	5,950	1,500	-	
84	Tikiliki clinic	Equitable Share	O.R.Tambo	Mhlonito	Clinic, nurses residence, external works	Clinics	Jan-09	Nov-10	5,000	5,000	Prog 8	5,000	-	255	2,295	2,550	500	-	
85	Tlana clinic	Equitable Share	Ukhahlamba	Elundini	Clinic, nurses residence, external works	Clinics	Aug-12	Jul-13	8,000	8,000	Prog 8	8,000	-	-	-	-	-	-	
86	Tyatha Clinic	Equitable Share	Amatole	Amatole District Municipality	Clinic, nurses residence, external works	Clinics	Aug-08	Jul-09	6,500	6,500	Prog 8	6,500	-	298	2,678	2,975	-	-	
87	Tyelebana Clinic	Equitable Share	O.R.Tambo	O.R. Tambo District Municipality	Clinic, nurses residence, external works	Clinics	Apr-10	Mar-12	7,500	7,500	Prog 8	7,500	-	-	-	-	2,000	4,000	
88	Tyutyu Village clinic	Equitable Share	Amatole	Amathlali	Clinic, nurses residence, external works	Clinics	Apr-10	Mar-12	7,500	7,500	Prog 8	7,500	-	-	-	-	2,000	4,000	
89	Xume Clinic	Equitable Share	Chris Hani	Chris Hani District Municipality	Clinic, nurses residence, external works	Clinics	Sep-08	Aug-09	8,900	8,900	Prog 8	8,900	-	383	3,443	3,825	-	-	
90	Zingqayi clinic	Equitable Share	Amatole	Mquma	Clinic, nurses residence, external works	Clinics	Aug-10	Jul-11	8,000	8,000	Prog 8	8,000	-	-	-	-	-	-	
91	Zwelebunga clinic	Equitable Share	O.R.Tambo	King Sabata Dalindyebo	Clinic, nurses residence, external works	Clinics	Apr-08	May-09	4,920	4,920	Prog 8	4,920	-	85	765	850	-	-	
92	Cecilia Makwane Hospital - Commissioning & Decommissioning (Fees, Equipment, Decanting, Audits, Change Management, etc)	Infrastructure Grant for Provinces (GP)	Amatole	Buffalo City	Hospital - Regional	Hospital - Regional	Jun-07	Jun-13	474,982	474,982	Prog 8	474,982	12,266	-	-	-	-	-	
93	Cecilia Makwane Hospital - Phase 2B: Service Buildings	Infrastructure Grant for Provinces (GP)	Amatole	Buffalo City	Hospital - Regional	Hospital - Regional	Jan-08	Apr-09	130,432	130,432	Prog 8	130,432	-	-	-	-	75,000	41,000	
94	Cecilia Makwane Hospital - Phase 3: Student Nurse's Training College & Accommodation	Infrastructure Grant for Provinces (GP)	Amatole	Buffalo City	Hospital - Regional	Hospital - Regional	May-09	Aug-12	840,960	840,960	Prog 8	840,960	-	-	-	-	90,000	75,000	
95	Cecilia Makwane Hospital - Phase 4: Main Hospital Complex	Infrastructure Grant for Provinces (GP)	Amatole	Buffalo City	Hospital - Regional	Hospital - Regional	Nov-08	Mar-12	1,203,694	1,203,694	Prog 8	1,203,694	31,131	-	-	-	-	-	50,000

## Summary of details of expenditure for infrastructure by category (continued)

No.	Project name	Source of funding	District / Region	Municipality	Project description/ type of structure	Regional/District/ Central Hospital/ Clinic/Community Health Centre	Project duration		Project cost		Program me	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF	
							Date/Start	Date/Finish	At start	At completion							MTEF 2009/10	MTEF 2011/12
96	Cecilia Makwane Hospital - Phase 5: Mental Health Hospital	Infrastructure Grant for Provinces (GP)	Anatole	Buffalo City	Hospital - Regional	Hospital - Regional	May-12	May-14	214,768	214,768	Prog 8	214,768	-	-	-	-	-	-
97	Cecilia Makwane Hospital - Phase 6: Staff Housing, Ancillary Works, etc.	Infrastructure Grant for Provinces (GP)	Anatole	Buffalo City	Hospital - Regional	Hospital - Regional	May-12	Dec-13	144,386	144,386	Prog 8	144,386	-	-	-	-	-	-
98	Cecilia Makwane Hospital - Phase 7: Gateway Clinic	Infrastructure Grant for Provinces (GP)	Anatole	Buffalo City	Hospital - Regional	Hospital - Regional	Apr-12	Dec-13	37,501	37,501	Prog 8	37,501	-	-	-	-	-	-
99	CHC Mdantsane - Fees: SHE Agent, Social Facilitator & CDC (incl contingencies & disbursements)	Infrastructure Grant for Provinces (GP)	Anatole	Buffalo City	Community Health Centre and external works	Community Health Centre	Jun-12	Mar-13	7,800	7,800	Prog 8	7,800	-	-	-	-	-	-
100	CHC Mdantsane - Phase 1: Bulk Earthworks and Land Acquisition	Infrastructure Grant for Provinces (GP)	Anatole	Buffalo City	Community Health Centre and external works	Community Health Centre	Nov-12	Apr-13	16,981	16,981	Prog 8	16,981	-	-	-	-	-	-
101	CHC Mdantsane - Phase 2: Construction & Commissioning of CHC Complex	Infrastructure Grant for Provinces (GP)	Anatole	Buffalo City	Community Health Centre and external works	Community Health Centre	May-12	Jan-14	316,000	316,000	Prog 8	316,000	-	-	-	-	-	-
102	Mthatha MDR/XDR Hospital	Infrastructure Grant for Provinces (GP)	O.R.Tambo	King Sabata Dalindyebo	Hospital - Specialised	Hospital - Specialised	Feb-12	Jul-14	350,000	350,000	Prog 8	350,000	-	-	-	-	-	45,000
103	Frontier equipment	Revitalisation	Chris Hani	Luhlanji	Hospital - District	Medical equipment	Apr-09	Mar-10	5,000	5,000	Prog 8	5,000	-	-	-	-	-	25,000
104	Madwaleni Hospital - Upgrade	Revitalisation	Anatole	Anatole District Municipality	Hospital - District	Hospital - District	Dec-09	Dec-12	280,000	280,000	Prog 8	280,000	-	8,000	5,611	13,611	45,000	72,000
105	St Elizabeths equipment	Revitalisation	O.R.Tambo	Gauteni	Medical equipment	Hospital - District	Apr-09	Mar-10	5,000	5,000	Prog 8	5,000	-	-	-	-	-	3,960
106	St Lucys - equipment	Revitalisation	O.R.Tambo	Mhlonlo	Medical equipment	Hospital - District	Apr-09	Mar-10	5,000	5,000	Prog 8	5,000	-	-	-	-	-	20,000
107	St Elizabeths Hospital - Professional Staff Accommodation	Revitalisation	O.R.Tambo	O.R.Tambo District Municipality	Accommodation	Hospital - Regional	May-09	Jul-11	60,000	60,000	Prog 8	60,000	7,315	4,200	25,800	30,000	20,000	3,000
108	St Elizabeths Hospital - Resource Centre	Revitalisation	O.R.Tambo	Gauteni	New Resource Centre	Hospital - Regional	Dec-09	May-11	50,000	50,000	Prog 8	50,000	-	1,400	8,600	10,000	5,000	25,000
109	St Lucys Hospital - Gateway Clinic	Revitalisation	O.R.Tambo	Mhlonlo	Clinic, nurses residence, external works	Hospital - District	Dec-08	Sep-09	16,000	16,000	Prog 8	16,000	-	1,680	10,320	12,000	4,000	-

## Summary of details of expenditure for infrastructure by category (continued)

No.	Project name	Source of funding	District/Region	Municipality	Project description/type of structure	Regional/District/Central Hospital, Clinic/Community Health Centre	Project duration		Project cost		Program name	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction Maintenance Budget	Total available	MTEF		
							Date:Start	Date:Finish	At start	At completion							MTEF 2010/11	MTEF 2011/12	
110	St. Lucys Hospital - New EMS	Revitalisation	O.R.Tambo	Mhlonito	EMS	Hospital - District	Jul-09	Dec-10	10,000		Prog 8 Yes	10,000	-	1,260	7,740	9,000	1,000	-	
111	St. Patricks Hospital - PHC Gateway Clinic	Revitalisation	O.R.Tambo	Mbizana	Clinic, nurses residence, external works	Hospital - District	May-08	Jun-09	8,000		Prog 8 Yes	8,000	4,544	420	2,580	3,000	-	-	
112	St. Patricks Hospital - Professional Accommodation	Revitalisation	O.R.Tambo	Mbizana	Accommodation	Hospital - District	Apr-09	Nov-10	80,000		Prog 8 Yes	80,000	274	4,200	25,800	30,000	42,000	8,000	
113	EMS	Equitable share	Various	Various	EMS	District	Apr-10	Nov-11	60,604		Prog 3 No	60,604	-	-	15,000	15,000	29,635	30,969	
114	Lilaha PE Campus	Equitable Share	Cacadu	NMMM	Nursing College	Nursing College	Apr-09	Nov-10	2,650		Prog 6 No	2,650	-	-	-	2,650	-	-	
115	Forensic Pathology Services	Forensic Grant	Various	Various	Mortuaries	District	Apr-09	Nov-10	11,324		Prog 2 No	11,324	-	-	-	11,324	-	-	
116	Fort England Hospital	National Tertiary Services Grant	Alakana	Cacadu District Municipality	District	District	Apr-09	Nov-10	2,500		Prog 5 No	2,500	-	-	-	2,500	-	-	
<b>Total (New and Replacement assets (R'000))</b>													<b>7,536,247</b>	<b>84,228</b>	<b>54,111</b>	<b>316,187</b>	<b>386,772</b>	<b>512,680</b>	<b>518,468</b>
<b>2. Maintenance &amp; Repairs (R'000)</b>																			
117	Audit of medical equipment & equipment plan	Equitable Share	Various	Various	Medical equipment	All	Apr-09	Mar-10	9,000		Prog 8 No	9,000	-	6,500	-	6,500	-	-	
118	Colleges - Building Maintenance	Equitable Share	Various	Various	Nursing College	Nursing College	Apr-09	Mar-12	2,000		Prog 8 No	2,000	-	24	146	170	170	170	
119	Computerised Maintenance Management System	Equitable Share	Amatole	Buffalo City	Information Management system for Infrastructure	all	Apr-09	Mar-10	2,500		Prog 8 No	2,500	-	4,250	-	4,250	-	-	
120	Emergency Repairs - Clinics	Equitable Share	Various	Various	Clinic, nurses residence, external works	Clinics	Apr-09	Mar-12	2,000		Prog 8 No	2,000	-	238	1,462	1,700	2,000	2,000	
121	Emergency Repairs - Hospitals	Equitable Share	Various	Various	Hospitals Region/ Districts	Hospitals Region/ Districts	Apr-09	Mar-12	2,000		Prog 8 No	2,000	-	298	1,828	2,125	2,125	2,125	

## Summary of details of expenditure for infrastructure by category (continued)

No.	Project name	Source of funding	District / Region	Municipality	Project description/ type of structure	Regional/District/ Central Hospital, Clinic/Community Health Centre	Project duration		Project cost		Program me	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF	
							Date/Start	Date/Finish	At start	At completion								MTEF 2009/10	MTEF 2011/12
122	EMS - Building Maintenance	Equitable Share	Various	Various	EMS	EMS	Apr-09	Mar-12	2,000	2,000	Prog 8	No	2,000	-	24	146	170	170	170
123	Fire Equip & Protection Systems Alfred Nzo/ OR Tambo	Equitable Share	O.R.Tambo/Alfred Nzo	O.R.Tambo/Alfred Nzo	Service contract (3 year) managed by Cariflo/Ciniscals - awarded to Chubb / Magnum Fire JV	All	Aug-08	Aug-11	6,790	6,790	Prog 8	No	6,790	278	269	1,654	1,924	1,924	1,924
124	Fire Equip & Protection Systems Amalole	Equitable Share	Amalole	Amalole	Service contract (3 year) managed by Cariflo/Ciniscals - awarded to Chubb / Magnum Fire JV	All	Aug-08	Aug-11	6,718	6,718	Prog 8	No	6,718	278	266	1,637	1,903	1,903	1,903
125	Fire Equip & Protection Systems Cacadu	Equitable Share	Cacadu	Cacadu	Service contract (3 year) managed by Cariflo/Ciniscals - awarded to Chubb / Magnum Fire JV	All	Aug-08	Aug-11	5,220	5,220	Prog 8	No	5,220	278	207	1,272	1,479	1,479	1,479
126	Fire Equip & Protection Systems Ukuhamba/Chris Hani	Equitable Share	Chris Hani/ Ukuhamba	Chris Hani/ Ukuhamba	Service contract (3 year) managed by Cariflo/Ciniscals - awarded to Chubb / Magnum Fire JV	All	Aug-08	Aug-11	5,646	5,646	Prog 8	No	5,646	278	224	1,376	1,600	1,600	1,600
127	Forensic Mortuaries - Maintenance	Equitable Share	Various	Various	Maintenance of Mortuaries	Hospitals Region/ Districts	Apr-09	Mar-12	2,000	2,000	Prog 8	No	2,000	-	12	73	85	85	85
128	Generators Alfred Nzo/ OR Tambo	Equitable Share	Alfred Nzo/ O.R.Tambo	Alfred Nzo/ O.R.Tambo	Service contract (3 year) - East Cape Steam	District	Aug-07	Aug-12	17,900	17,900	Prog 8	No	17,900	2,632	710	4,361	5,071	5,071	5,071
129	Generators Amalole	Equitable Share	Amalole	Amalole	Service contract (3 year) - East Cape Steam	District	Aug-07	Aug-12	15,980	15,980	Prog 8	No	15,980	2,632	631	3,874	4,505	4,505	4,505
130	Generators Cacadu	Equitable Share	Cacadu	Cacadu	Service contract (3 year) - East Cape Steam	District	Aug-07	Aug-12	19,014	19,014	Prog 8	No	19,014	2,632	754	4,633	5,387	5,387	5,387
131	Generators Ukuhamba/Chris Hani	Equitable Share	Chris Hani	Chris Hani	Service contract (3 year) - East Cape Steam	District	Aug-07	Aug-12	17,356	17,356	Prog 8	No	17,356	2,632	688	4,229	4,917	4,917	4,917
132	Hospital Audit	Equitable Share	Various	Various	Full Hospital facility audit	District	Apr-09	Aug-12	10,000	10,000	Prog 8	No	10,000	-	2,550	-	2,550	-	-
133	HVAC Alfred Nzo/ OR Tambo	Equitable Share	O.R.Tambo/ Alfred Nzo	O.R.Tambo/ Alfred Nzo	Service contract (3 year) - Fastmove Electrical	Hospitals Region/ Districts	Jun-08	Jun-11	15,687	15,687	Prog 8	No	15,687	2,632	622	3,822	4,445	4,445	4,445
134	HVAC Amalole	Equitable Share	Amalole	Amalole	Service contract (3 year) - Fastmove Electrical	Hospitals Region/ Districts	Feb-08	Feb-11	16,990	16,990	Prog 8	No	16,990	2,632	674	4,140	4,814	4,814	4,814
135	HVAC Cacadu	Equitable Share	Cacadu	Cacadu	Service contract (3 year) - Fastmove Electrical	Hospitals Region/ Districts	Jun-08	Jun-11	18,704	18,704	Prog 8	No	18,704	2,632	742	4,558	5,300	5,300	5,300
136	HVAC Ukuhamba/Chris Hani	Equitable Share	Chris Hani	Chris Hani	Service contract (3 year) - Fastmove Electrical	Hospitals Region/ Districts	Jun-08	Jun-11	13,606	13,606	Prog 8	No	13,606	2,632	540	3,315	3,855	3,855	3,855



## Summary of details of expenditure for infrastructure by category (continued)

No.	Project name	Source of funding	District/Region	Municipality	Project description/Type of structure	Regional/District/Central Hospital, Clinic/Community Health Centre	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/Maintenance Budget	Total available	MTEF	
							Date/Start	Date/Finish	At start	At completion								MTEF 2009/10	MTEF 2011/12
137	Infrastructure Management System	Equitable Share	Various	Various	IT Management Programme	Head Office	Apr-09	Mar-10	5,000	5,000	Prog 8	No	5,000	1,700	-	1,700	-	-	
138	Kitchen Equip Alford Nzo/ OR Tambo	Equitable Share	O.R Tambo/ Alford Nzo	O.R Tambo/ Alford Nzo	Service contract (3 year) - Tokoblo	Hospitals Region/ Districts	Jun-08	Jun-11	16,000	16,000	Prog 8	No	16,000	2,632	635	3,898	4,533	4,533	
139	Kitchen Equip Amalole	Equitable Share	Amalole	Amalole	Service contract (3 year) - Tokoblo	Hospitals Region/ Districts	May-08	May-11	17,758	17,758	Prog 8	No	17,758	2,632	704	4,328	5,032	5,032	
140	Kitchen Equip Cacadu	Equitable Share	Cacadu	Cacadu	Service contract (3 year) - Freestate Sleam	Hospitals Region/ Districts	Feb-08	Feb-11	17,493	17,493	Prog 8	No	17,493	2,632	694	4,262	4,956	4,956	
141	Kitchen Equip Ukuhamba/Chris Hani	Equitable Share	Chris Hani	Chris Hani	Service contract (3 year) - Polkadots	Hospitals Region/ Districts	May-08	May-11	18,982	18,982	Prog 8	No	18,982	2,632	749	4,603	5,352	5,352	
142	Landscape and Estate Maintenance Projects - Clinics	Equitable Share	Various	Various	Procured maintenance contracts at facilities	Clinics	Apr-09	Mar-12	15,000	15,000	Prog 8	Yes	15,000	-	179	1,097	1,275	1,275	
143	Landscape and Estate Maintenance Projects - Colleges	Equitable Share	Various	Various	Procured maintenance contracts at facilities	Nursing College	Apr-09	Mar-12	10,000	10,000	Prog 8	Yes	10,000	-	60	366	425	425	
144	Landscape and Estate Maintenance Projects - EMS	Equitable Share	Various	Various	Procured maintenance contracts at facilities	EMS	Apr-09	Mar-12	500	500	Prog 8	Yes	500	-	-	43	43	43	
145	Landscape and Estate Maintenance Projects - Hospitals	Equitable Share	Various	Various	Procured maintenance contracts at facilities	Hospitals Region/ Districts	Apr-09	Mar-12	20,000	20,000	Prog 8	Yes	20,000	-	-	1,275	1,275	1,275	
146	Landscape and Estate Maintenance Transfers - Clinics	Equitable Share	Various	Various	Transfer to Institutions for minor maintenance - Estate	Clinics	Apr-09	Mar-12	6,000	6,000	Prog 8	No	6,000	-	-	170	170	170	
147	Landscape and Estate Maintenance Transfers - Colleges	Equitable Share	Various	Various	Transfer to Institutions for minor maintenance - Estate	Nursing College	Apr-09	Mar-12	3,000	3,000	Prog 8	No	3,000	-	-	128	128	128	
148	Landscape and Estate Maintenance Transfers - EMS	Equitable Share	Various	Various	Transfer to Institutions for minor maintenance - Estate	EMS	Apr-09	Mar-12	500	500	Prog 8	No	500	-	-	9	9	9	
149	Landscape and Estate Maintenance Transfers - Hospitals	Equitable Share	Various	Various	Transfer to Institutions for minor maintenance - Estate	Hospitals Region/ Districts	Apr-09	Mar-12	8,000	8,000	Prog 8	No	8,000	-	-	680	680	680	
150	Laundry Equip Alford Nzo/ OR Tambo	Equitable Share	O.R Tambo	O.R Tambo	Service contract (3 year) - Fastmow Electrical	Hospitals Region/ Districts	Jul-08	Jun-11	17,864	17,864	Prog 8	No	17,864	2,632	709	4,353	5,062	5,062	
151	Laundry Equip Amalole	Equitable Share	Amalole	Amalole	Service contract (3 year) - Fastmow Electrical	Hospitals Region/ Districts	Jan-08	Jan-11	15,936	15,936	Prog 8	No	15,936	2,632	632	3,883	4,515	4,515	

## Summary of details of expenditure for infrastructure by category (continued)

No.	Project name	Source of funding	District / Region	Municipality	Project description / type of structure	Regional/District/ Central Hospital/ Clinic/Community Health Centre	Project duration		Project cost		Program me	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF		
							Date/Start	Date/Finish	At start	At completion								MTEF 2009/10	MTEF 2011/12	
152	Laundry Equip Cacadu	Equitable Share	Cacadu	Cacadu	Service contract (3 year) - Mpumalanga	Hospitals Region/ Districts	Feb-08	May-11	17,360	17,360	Prog 8	No	17,360	2,632	689	4,230	4,918	4,918	4,918	
153	Laundry Equip Ukahlamba/Chris Hani	Equitable Share	Chris Hani	Chris Hani	Service contract (3 year) - Fashimwe Ekaktrial	Hospitals Region/ Districts	Jul-08	May-11	16,962	16,962	Prog 8	No	16,962	2,632	673	4,133	4,806	4,806	4,806	4,806
154	Lift Maintenance	Equitable Share	Various	Various	Service contract (3 year)	Hospitals Region/ Districts	Apr-08	Mar-12	29,600	29,600	Prog 8	No	29,600	8,541	590	3,621	4,211	4,211	4,211	4,211
155	Linen - New Clinics	Equitable Share	Various	Various	Provision of Linen for New Clinics	Hospitals Region/ Districts	Apr-09	Mar-12	2,000	2,000	Prog 8	No	2,000	-	-	-	-	-	-	-
156	Maintenance of medical equipment	Equitable Share	Various	Various	Maintenance of medical equipment	Hospitals Region/ Districts	Apr-09	Mar-12	30,000	30,000	Prog 8	No	30,000	-	-	12,500	12,500	12,500	12,500	12,500
157	Medical Gas Alfred Nzo/ O.R Tambo	Equitable Share	O.R Tambo/ Alfred Nzo	O.R Tambo/ Alfred Nzo	Service contract (3 year)	Hospitals Region/ Districts	Sep-08	Sep-11	6,000	6,000	Prog 8	No	6,000	2,632	238	1,462	1,700	1,700	1,700	1,700
158	Medical Gas Amatole	Equitable Share	Amatole	Amatole	Service contract (3 year)	Hospitals Region/ Districts	Sep-08	Sep-11	3,000	3,000	Prog 8	No	3,000	2,632	119	731	850	850	850	850
159	Medical Gas Cacadu	Equitable Share	Cacadu	Cacadu	Service contract (3 year)	Hospitals Region/ Districts	Sep-08	Sep-11	3,000	3,000	Prog 8	No	3,000	2,632	-	-	-	-	-	-
160	Medical Gas Ukahlamba/Chris Hani	Equitable Share	Chris Hani/ Ukahlamba	Chris Hani/ Ukahlamba	Service contract (3 year)	District	Sep-08	Sep-11	6,000	6,000	Prog 8	No	6,000	2,632	179	1,097	1,275	1,275	1,275	1,275
161	Minor Electrical Maintenance - Allwal North	Equitable Share	Ukahlamba	Ukahlamba	Service contract (3 year)	District	Apr-09	Mar-12	5,000	5,000	Prog 8	No	5,000	1,945	595	3,655	4,250	4,250	4,250	4,250
162	Minor Electrical Maintenance - East London	Equitable Share	Amatole	Amatole	Service contract (3 year)	Hospitals Region/ Districts	Apr-09	Mar-12	35,000	35,000	Prog 8	No	35,000	1,945	1,388	8,528	9,916	9,916	9,916	9,916
163	Minor Electrical Maintenance - Kokstad	Equitable Share	Alfred Nzo	Alfred Nzo District Municipality	Service contract (3 year)	District	Apr-09	Mar-12	4,000	4,000	Prog 8	No	4,000	1,945	476	2,924	3,400	3,400	3,400	3,400
164	Minor Electrical Maintenance - Mthatha	Equitable Share	O.R Tambo	King Sabata Dalindyebo	Service contract (3 year)	District	Apr-09	Mar-12	7,000	7,000	Prog 8	No	7,000	1,945	833	5,117	5,950	5,950	5,950	5,950
165	Minor Electrical Maintenance - Port Elizabeth	Equitable Share	Cacadu	NMM	Service contract (3 year)	District	Apr-09	Mar-12	45,000	45,000	Prog 8	No	45,000	1,945	1,785	10,965	12,750	12,750	12,750	12,750
166	Minor Electrical Maintenance - Queenstown	Equitable Share	Chris Hani	Lukhanji	Service contract (3 year)	District	Apr-09	Mar-12	42,000	42,000	Prog 8	No	42,000	1,945	1,666	10,234	11,900	11,900	11,900	11,900

## Summary of details of expenditure for infrastructure by category (continued)

No.	Project name	Source of funding	District/Region	Municipality	Project description/Type of structure	Regional/District/Central Hospital, Clinic/Community Health Centre	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/Maintenance Budget	Total available	MTEF	
							Date/Start	Date/Finish	At start	At completion								MTEF 2009/10	MTEF 2011/12
167	Minor Electrical Maintenance - Uitenhage	Equitable Share	Cacadu	Cacadu	Service contract (3 year)	District	Mar-12	Apr-09	30,000	30,000	Prog 8	No	30,000	1,945	1,190	7,310	8,500	8,500	8,500
168	Minor Repairs - Transfers - Clinics	Equitable Share	Various	Various	Transfer to Institutions for minor maintenance	Clinics	Mar-12	Apr-09	2,000	2,000	Prog 8	No	2,000	-	-	1,700	1,700	1,700	1,700
169	Minor Repairs - Transfers - Hospitals	Equitable Share	Various	Various	Transfer to Institutions for minor maintenance	Hospitals Region/Districts	Mar-12	Apr-09	41,000	41,000	Prog 8	No	41,000	-	-	1,700	1,700	1,700	1,700
170	Refrigeration Alfred Nzo/ OR Tambo	Equitable Share	O.R.Tambo	O.R.Tambo	Service contract (3 year) - Mzimela Steam	Hospitals Region/Districts	Feb-08	Feb-11	8,250	8,250	Prog 8	No	8,250	2,632	327	2,010	2,338	2,338	2,338
171	Refrigeration Amatole	Equitable Share	Amatole	Amatole	Service contract (3 year) - Tokoblo	Hospitals Region/Districts	Mar-08	May-11	9,870	9,870	Prog 8	No	9,870	2,632	392	2,405	2,797	2,797	2,797
172	Refrigeration Cacadu	Equitable Share	Cacadu	Cacadu	Service contract (3 year) - Tokoblo	Hospitals Region/Districts	May-08	May-11	19,014	19,014	Prog 8	No	19,014	2,632	754	4,633	5,387	5,387	5,387
173	Refrigeration Ukuhamba/Chris Hani	Equitable Share	Chris Hani	Chris Hani	Service contract (3 year)	Hospitals Region/Districts	Nov-08	Nov-11	12,227	12,227	Prog 8	No	12,227	2,632	485	2,979	3,464	3,464	3,464
174	Steam Generation Alfred Nzo/OR Tambo	Equitable Share	O.R.Tambo	O.R.Tambo	Service contract (3 year) - Tokoblo	Hospitals Region/Districts	Jul-08	Jul-11	25,560	25,560	Prog 8	No	25,560	2,632	1,014	6,228	7,242	7,242	7,242
175	Steam Generation Amatole	Equitable Share	Amatole	Amatole	Service contract (3 year) - BAC	Hospitals Region/Districts	Oct-08	Nov-11	32,900	32,900	Prog 8	No	32,900	2,632	1,309	8,041	9,350	9,350	9,350
176	Steam Generation Cacadu	Equitable Share	Cacadu	Cacadu	Service contract (3 year) - BAC	Hospitals Region/Districts	Oct-08	Nov-11	30,000	30,000	Prog 8	No	30,000	2,632	1,190	7,310	8,500	8,500	8,500
177	Steam Generation Ukuhamba/Chris Hani	Equitable Share	Chris Hani	Chris Hani	Service contract (3 year) - BAC	Hospitals Region/Districts	Oct-08	Nov-11	15,500	15,500	Prog 8	No	15,500	2,632	615	3,776	4,391	4,391	4,391
178	Sterilizing Equip Alfred Nzo/ OR Tambo	Equitable Share	Alfred Nzo/ O.R.Tambo	Alfred Nzo/ O.R.Tambo	Service contract (3 year)	Hospitals Region/Districts	Sep-08	Aug-11	2,000	2,000	Prog 8	No	2,000	2,632	357	2,193	2,550	2,550	2,550
179	Sterilizing Equip Amatole	Equitable Share	Amatole	Amatole	Service contract (3 year)	Hospitals Region/Districts	Sep-08	Aug-11	35,000	35,000	Prog 8	No	35,000	2,632	238	1,462	1,700	1,700	1,700
180	Sterilizing Equip Cacadu	Equitable Share	Cacadu	Cacadu	Service contract (3 year)	Hospitals Region/Districts	Sep-08	Aug-11	35,000	35,000	Prog 8	No	35,000	2,632	238	1,462	1,700	1,700	1,700
181	Sterilizing Equip Ukuhamba/Chris Hani	Equitable Share	Chris Hani	Chris Hani	Service contract (3 year)	Hospitals Region/Districts	Sep-08	Aug-11	30,000	30,000	Prog 8	No	30,000	2,632	357	2,193	2,550	2,550	2,550

## Summary of details of expenditure for infrastructure by category (continued)

No.	Project name	Source of funding	District / Region	Municipality	Project description/ type of structure	Regional/District/ Clinic/Community Health Centre	Project duration		Project cost		Programme	Total project cost from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF	
							Date/Start	Date/Finish	At start	At completion						MTEF 2009/10	MTEF 2011/12
182	Water Treatment Plants - Maintenance	Equitable Share	Various	Various	Maintenance of Water treatment Plants	District	Apr-09	Mar-12	2,000		Prog 8	-	357	2,193	2,550	2,550	2,550
183	Water Treatment Plants - Plant and Equipment	Equitable Share	Various	Various	Plant and equipment for water treatment plants	District	Apr-09	Apr-12	15,000		Prog 8	-	1,190	7,310	8,500	8,500	8,500
184	Fort Engelen Hospital	National Tertiary Services Grant	Cacadu	Makana	maintenance	District	May-09	Apr-10	1,165		Prog 5	1,165	-	-	1,165	-	R
	<b>Total maintenance</b>								<b>961,552</b>			<b>107,492</b>	<b>45,526</b>	<b>205,723</b>	<b>252,412</b>	<b>236,547</b>	<b>236,547</b>
	<b>3. Upgrades &amp; Additions</b>																
185	Alival North Hospital - Upg of Hospital	Equitable Share	Ukhahlamba	Makatswal	Renovations, alterations and upgrading work to the existing hospital, which will include: Administration, Admissions, CAS/OPD, Maternity, Dispensary, Male, Female and Paediatric, Wards, Wellness Centre, New Rehab, New X-Ray, Guardhouse, Sileworks, etc.	Hospital - District	Dec-06	Oct-09	45,000		Prog 8	24,255	1,369	8,406	9,775	-	-
186	All Saints Hospital - Upgrade, Staff Accommodation and Nurses College	Equitable Share	Chris Hani	Engoboo	Completion of the hospital upgrade (New Kitchen, Laundry, Laboratory, Rehab, Wellness Centre, Mortuary, Workshops and Stores), New Nursing College, Residential Flats and Nurses Accommodation; Upgrading of Infrastructure (Electrical, Water and Sewage)	Hospital - District	Apr-10	Dec-13	350,000		Prog 8	-	-	-	-	-	12,000
187	Baccles Farm Clinic	Equitable Share	Cacadu	Cacadu District Municipality	Clinic, nurses residence, external works	Clinics	Apr-12	May-12	7,500		Prog 8	-	-	-	-	-	-
188	Crabcock Hospital - Upgrade	Equitable Share	Chris Hani	Inisika Yelhu	Upgrading of Hospital (complete upgrade, aligning with STP)	Hospital - District	Apr-12	May-12	85,000		Prog 8	-	-	-	-	-	-
189	Empilweni Hospital - Upgrade	Equitable Share	Ukhahlamba	Senqu	Upgrading of Hospital (complete upgrade, aligning with STP)	Hospital - District	Apr-12	May-12	90,000		Prog 8	-	-	-	-	-	-
190	Frere Hospital - Fees, SHE Agent, Social Facilitator & CDC (incl contingencies & disbursements)	Equitable Share	Amatole	Buffalo City	CDC Fees evenly spread over the duration of the project	Hospital - Regional	Sep-07	Sep-12	87,966		Prog 8	-	2,000	-	2,000	-	-

## Summary of details of expenditure for infrastructure by category (continued)

No.	Project name	Source of funding	District / Region	Municipality	Project description/ type of structure	Regional/District/ Central Hospital, Clinic/Community Health Centre	Project duration		Project cost		Program me	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF		
							Date/Start	Date/Finish	At start	At completion							MTEF 2009/10	MTEF 2011/12	
191	Holy Cross Hospital - Upgrade (Completion)	Equitable Share	O.R. Tambo	O.R. Tambo District Municipality	Completion of Upgrade (determined)	Hospital - District	May-09	Apr-10	42,000	42,000	Prog 8	42,000	-	2,380	14,620	17,000	25,000	-	
192	Hospitals - Completions	Equitable Share	Various	Various	Projects completed - Final Account Stage	Hospital - District	Apr-09	Mar-12	345,000	345,000	Prog 8	345,000	10,710	1,964	12,062	14,025	10,000	10,000	
193	Ilitha Colleges	Equitable Share	Various	Various	No Funds Available	Colleges	Apr-09	Mar-10	150,000	150,000	Prog 8	150,000	-	-	-	-	-	-	
194	Komani Hospital - Upg of Admissions (Completion)	Equitable Share	Chris Hani	Luhlanji	Completion of alterations and renovations to existing redundant wards, converting II into Administration, Admission-Bay & OPD, Male Admission Ward, Sick Bay, Laundry, Stores, Workshop and construction of a New Gatehouse including Sileworks - (determined)	Hospital - Specialised	May-09	May-11	110,000	110,000	Prog 8	110,000	37,733	5,950	36,550	42,500	59,000	9,000	
195	Leatlila Bam CHC	Equitable Share	Metro EC	Nelson Mandela	Community Health Centre and external works	Community Health Centre	Apr-09	Mar-12	35,000	35,000	Prog 8	35,000	-	1,700	-	1,700	16,000	16,000	
196	Madvaleni Hospital - Upgrading of Infrastructure	Equitable Share	Amatole	Mbashe	Upgrading of the water supply to the hospital comprising a raw water pump station and ancillary works, a rising main approximately 1.9 km long, a 1900 kl raw water reservoir, a 225 kl/day water treatment plant, a clearwater reservoir, a clearwater pump st	Hospital - District	Apr-07	Apr-09	32,000	32,000	Prog 8	32,000	21,970	298	1,827	2,125	-	-	
197	Malloti CHC	Equitable Share	Alfred Nzo	Mataliele	Clinic, nurses residence, external works	Community Health Centre	Jun-09	Nov-12	75,000	75,000	Prog 8	75,000	-	1,700	-	1,700	17,000	25,000	
198	Management fees	Equitable Share	Various	Various	Project Management assistance	Management	Apr-09	Mar-12	25,000	25,000	Prog 8	25,000	-	-	-	-	21,000	25,000	
199	Midlands Hospital - Upgrading of Remainder	Equitable Share	Cacadu	Camdeboo	Upgrading of Maternity, Wards, Theatres, Administration, Stores, Laundry, Kitchen, etc.	Hospital - District	Apr-10	Jun-12	70,000	70,000	Prog 8	70,000	-	-	-	-	-	-	8,000
200	Mount Coke CHC Services	Equitable Share	Amatole	Buffalo City	Water and Sewage infrastructure	Community Health Centre	Sep-08	Jul-12	7,500	7,500	Prog 8	7,500	-	255	2,295	2,550	1,000	-	
201	Mkwenzwi Clinic	Equitable Share	Cacadu	Cacadu District Municipality	Clinic, nurses residence, external works	Clinics	Apr-10	Mar-12	7,500	7,500	Prog 8	7,500	-	-	-	-	2,000	4,000	
202	Nompumelo Hospital - Upgrade Dispensary, etc.	Equitable Share	Amatole	Buffalo City	New Dispensary, Wellness Centre and Rehab	Hospital - District	Jan-09	Jun-12	32,000	32,000	Prog 8	32,000	1,173	-	-	-	12,000	20,000	
203	Nqusi clinic	Equitable Share	Amatole	Mquma	Clinic, nurses residence, external works	Clinics	Aug-08	Jul-09	3,200	3,200	Prog 8	3,200	-	51	459	510	-	-	

## Summary of details of expenditure for infrastructure by category (continued)

No.	Project name	Source of funding	District / Region	Municipality	Project description/ type of structure	Regional/District/ Clinic/Community Health Centre	Project duration		Project cost		Program me	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF		
							Date/Start	Date/Finish	At start	At completion							MTEF 2009/10	MTEF 2011/12	
204	Planning Fees - Hospitals and Maintenance	Equitable Share	Various	Various	Hospital Management Improvement	Management	Apr-09	Mar-12	30,327	30,327	Prog 8	30,327	-	20,733	-	20,733	25,000	27,000	
205	Project Management and Services	Equitable Share	Various	Various	Project Management and Services	Management	Apr-09	Mar-12	34,000	34,000	Prog 8	34,000	-	28,900	-	28,900	30,000	30,000	
206	St. Barnabas Hospital - Upg of Accommodation	Equitable Share	O.R.Tambo	Nyandeni	Upg of Staff Accommodation and College	Hospital - District	Dec-09	Jul-11	80,000	80,000	Prog 8	80,000	-	-	-	-	-	8,000	
207	Sleynsburg Hospital - Upgrading of Accommodation	Equitable Share	Ukhahlamba	Ukhahlamba District Municipality	New Nurses Home and Doctors' Accommodation	Hospital - District	Apr-09	Dec-12	8,000	8,000	Prog 8	8,000	-	-	-	-	-	-	
208	Taylor's Bequest Hospital - Upgrade	Equitable Share	Ukhahlamba	Elundini	Upgrading of Hospital (complete upgrade, aligning with STP)	Hospital - District	Aug-09	Sep-13	150,000	150,000	Prog 8	150,000	-	-	-	-	-	12,000	
209	Tela clinic	Equitable Share	Alfred Nzo	Umzimvubu	Clinic, nurses residence, external works	Clinics	Apr-10	Mar-12	7,500	7,500	Prog 8	7,500	-	-	-	-	2,000	4,000	
210	Uitenhage Hospital - Upg 1st, 4th & 5th Floors	Equitable Share	Metros EC	Nelson Mandela	Upgrading 1st, 4th & 5th Floors, alterations to create secure Psychiatric Ward	Hospital - District	May-06	Jun-09	63,000	63,000	Prog 8	63,000	52,839	476	2,924	3,400	-	-	
211	Upgrading accommodation at various hospitals	Equitable Share	Various	Various	Upgrading of accommodation at various hospitals (Bambosana, Fort Beaufort, Umtamili, Nessie Knight)	Hospital - District	Apr-10	Apr-12	60,000	60,000	Prog 8	60,000	-	-	-	-	-	-	
212	Victoria Hospital - Upg of Civil Works	Equitable Share	Amatole	Nkomkobe	Upgrading of Water and Sewage installations in order to commission buildings.	Hospital - District	Jun-09	Aug-10	25,000	25,000	Prog 8	25,000	-	2,142	13,158	15,300	12,000	-	
213	Victoria Hospital - Upg of Service Buildings and Roads, etc.	Equitable Share	Amatole	Nkomkobe	Upg of Service Buildings, Roads, Stormwater, Landscaping, etc.	Hospital - District	Apr-11	May-12	40,000	40,000	Prog 8	40,000	-	-	-	-	-	-	15,000
214	Zithulele Hospital - Upgrade Final Phase	Equitable Share	O.R.Tambo	King Sabata Dalindyebo	New Administration, Workshops, Laundry, Mortuary, etc.	Hospital - District	Apr-10	Apr-12	65,000	65,000	Prog 8	65,000	3,759	-	-	-	15,000	45,000	
215	Cofimwaba Hospital - Upgrade	Infrastructure Grant for Provinces (IGP)	Chris Hani	Iniska Yethu	Upgrading of Hospital (complete upgrade, aligning with STP)	Hospital - District	Apr-11	Aug-13	85,000	85,000	Prog 8	85,000	-	-	-	-	-	10,000	
216	Dora Ngizwa Hospital - Demolitions and Temporary Works	Infrastructure Grant for Provinces (IGP)	Metros EC	Nelson Mandela	Demolitions, temporary accommodation and wards, etc. to allow for the eventual upgrade to commence (later contract)	Hospital - Regional	Apr-10	Aug-13	36,000	36,000	Prog 8	36,000	1,939	-	-	-	-	-	
217	Dora Ngizwa Hospital - Upgrade	Infrastructure Grant for Provinces (IGP)	Metros EC	Nelson Mandela	Upgrading Complex Workshops, Sileworks, New CAS/OPD, Renouwing Theatre, Maternity and Wards, New TB Hospital as well as New Psychiatric Hospital (both located in existing Wards on site) - Phase approach	Hospital - Regional	Feb-11	Feb-16	1,100,000	1,100,000	Prog 8	1,100,000	7,754	-	-	-	-	22,702	

## Summary of details of expenditure for infrastructure by category (continued)

No.	Project name	Source of funding	District / Region	Municipality	Project description / type of structure	Regional/District/ Clinic/Community Health Centre	Project duration		Project cost		Program me	Total project cost from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF	
							Date/Start	Date/Finish	At start	At completion						MTEF 2009/10	MTEF 2011/12
218	Frere Hospital - (Phase 2, 4, 5, 6, 7 & 8) Demolitions, Cas. CSSD, Rebuildings, etc.	Infrastructure Grant for Provinces (IGP)	Anatole	Buffalo City	Upgrade of Frere Hospital in its entirety excl. Oncology	Hospital - Regional	Jun-09	Sep-12	2,266,612	2,266,612	Prog 8	-	-	-	-	-	-
219	Frere Hospital - Phase 1: Temp Parking & Temporary Structures	Infrastructure Grant for Provinces (IGP)	Anatole	Buffalo City	Construction of temporary parking area and bus-lab structures in preparation for New Casualty	Hospital - Regional	May-08	Nov-08	5,328	5,328	Prog 8	5,389	-	-	-	-	-
220	Frere Hospital - Phase 3: New Oncology Unit	Infrastructure Grant for Provinces (IGP)	Anatole	Buffalo City	Provision of a fully functional Oncology Unit	Hospital - Regional	Nov-08	Feb-10	143,769	143,769	Prog 8	-	40,000	40,000	5,000	-	-
221	Frere Hospital - Phase 8: Amalinda Drive	Infrastructure Grant for Provinces (IGP)	Anatole	Buffalo City	Proposal to incorporate Amalinda Drive into the new hospital complex, and to upgrade surrounding road network to allow for diversion of traffic.	Hospital - Regional	Jun-09	Sep-12	69,832	69,832	Prog 8	-	-	-	-	-	-
222	IGP - Office capacitation	Infrastructure Grant for Provinces (IGP)	Various	Various		Management	Apr-09	Mar-10	7,700	7,700	Prog 8	-	8,000	8,000	-	-	-
223	Livingstone Hospital - Demolitions and Temporary Works	Infrastructure Grant for Provinces (IGP)	Metros EC	Nelson Mandela	Demolitions, temporary accommodation and wards, etc. to allow for the eventual upgrade to commence (later contract)	Hospital - Regional	Jun-08	Jul-09	73,000	73,000	Prog 8	4,000	3,920	24,080	28,000	-	-
224	Livingstone Hospital - New Accident & Emergency	Infrastructure Grant for Provinces (IGP)	Metros EC	Nelson Mandela	New Accident and Emergency Centre for 2010	Hospital - Regional	May-09	Dec-12	320,000	320,000	Prog 8	17,635	25,243	155,066	180,309	134,643	85,000
225	Livingstone Hospital Oncology	Infrastructure Grant for Provinces (IGP)	Metros EC	Nelson Mandela	Oncology Unit	Hospital - Regional	Jun-09	Jun-10	10,000	10,000	Prog 8	-	6,112	37,546	43,658	-	-
226	Mihamba General (Level 1) Hospital - Upgrading	Infrastructure Grant for Provinces (IGP)	O.R.Tambo	King Sabata Dalindyebo	Relocation of Level 1 Hospital to St. Henry Elliot site, incorporating TB component.	Hospital - District	Apr-10	Apr-13	500,000	500,000	Prog 8	-	-	-	-	10,000	45,000
227	New Orthopaedic Hospital (ex - Bedford Hospital)	Infrastructure Grant for Provinces (IGP)	O.R.Tambo	King Sabata Dalindyebo	New Orthopaedic Hospital on Nelson Mandela Academic Hospital Site.	Hospital - District	Jan-10	Dec-12	200,000	200,000	Prog 8	-	-	-	-	20,000	65,000
228	PE Provincial Hospital - Demolitions and Temporary Works	Infrastructure Grant for Provinces (IGP)	Metros EC	Nelson Mandela	Demolitions, temporary accommodation and wards, etc. to allow for the eventual upgrade to commence (later contract)	Hospital - District	Feb-12	Feb-15	40,000	40,000	Prog 8	5,534	-	-	-	-	-
229	PE Provincial Hospital - Upgrade	Infrastructure Grant for Provinces (IGP)	Metros EC	Nelson Mandela	Upgrading of Hospital in line with STP and rationalisation policies (Phased approach)	Hospital - District	Apr-15	Apr-17	850,000	850,000	Prog 8	-	-	-	-	-	-
230	Compensation of Employees	Revitalisation	Various	Various	Revitalization Staff Salaries	Management	Apr-09	Mar-12	5,000	5,000	Prog 8	28,282	5,000	-	5,000	5,000	5,000
231	Frontier Hospital - Administration, Paeds, Kitchen, Laundry, etc.	Revitalisation	Chris Hani	Lukhanji	Upgrading Administration, Paeds, Kitchen and Laundry	Hospital - Regional	Sep-10	Sep-12	65,000	65,000	Prog 8	-	-	-	-	-	40,000
232	Frontier Hospital - CAS/OPD	Revitalisation	Chris Hani	Lukhanji	Upgrading existing CAS/OPD into Trauma Centre	Hospital - Regional	Sep-09	Dec-11	85,000	85,000	Prog 8	-	2,240	13,760	16,000	55,000	45,000

## Summary of details of expenditure for infrastructure by category (continued)

No.	Project name	Source of funding	District / Region	Municipality	Project description / type of structure	Regional/District/ Central Hospital, Clinic/Community Health Centre	Project duration		Project cost		Program me	Total project cost from previous years	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget		Total available	MTEF	
							Date/Start	Date/Finish	At start	At completion					MTEF 2009/10	MTEF 2011/12		MTEF 2009/10	Forward estimates
233	Frontier Hospital - New Ward Blocks (2) and Mortuary	Revitalisation	Chris Hani	Luthanj	Additional 2 New Ward Blocks and Mortuary	Hospital - Regional	May-09	Dec-11	30,000		Prog 8	Yes	30,000	965	3,500	21,500	25,000	5,000	-
234	Hospitals - Completions	Revitalisation	Amalole	Amahlathi	Projects completed - Final Account Stage	Hospital - District	Apr-09	Mar-12	422,683		Prog 8	No	422,683	-	1,792	11,008	12,800	8,000	8,000
235	Planning / Project Management (Revile)	Revitalisation	Various	Various	Project Management assistance	Management	Apr-09	Mar-12	5,000		Prog 8	No	5,000	-	5,000	-	5,000	5,000	9,000
236	Quality of Care	Revitalisation	Various	Various	Hospital Management Improvement	Management	Apr-09	Mar-12	8,000		Prog 8	No	8,000	9,729	10,700	-	10,700	10,700	11,048
237	St. Elizabeths Hospital - Trauma, Theatres, etc	Revitalisation	O.R.Tambo	Gauteni	New Trauma Centre, incorporating CAS/OPD, X-Ray, Dispensary, Wellness Centre, Theatres, Rehab, etc	Hospital - Regional	Dec-09	Dec-12	175,000		Prog 8	Yes	175,000	-	2,450	15,050	17,500	45,000	85,000
238	St. Elizabeths Hospital - Extensions to Administration Block	Revitalisation	O.R.Tambo	O.R. Tambo District Municipality	Increasing size of existing Administration	Hospital - Regional	Apr-10	Dec-12	10,000		Prog 8	Yes	10,000	-	-	-	-	-	20,000
239	St. Elizabeths Hospital - Kitchen, etc.	Revitalisation	O.R.Tambo	Gauteni	New Kitchen Block, Doctor's House, Roadworks.	Hospital - Regional	Feb-07	May-09	46,500		Prog 8	Yes	46,500	33,617	560	3,440	4,000	8,000	-
240	St. Elizabeths Hospital - Mortuary and Labour Theatre	Revitalisation	O.R.Tambo	O.R. Tambo District Municipality	Additional Admin Areas	Hospital - Regional	May-09	May-10	28,000		Prog 8	Yes	28,000	-	2,800	17,200	20,000	8,000	-
241	St. Patricks Hospital - Upgrading CAS/OPD, Maternity, etc.	Revitalisation	O.R.Tambo	Gauteni	Upgrading of CAS/OPD, Maternity, X-Ray, Wellness Centre, TB and Communicable Disease, Wards, Administration, etc.	Hospital - District	Sep-09	Sep-12	120,000		Prog 8	Yes	120,000	2,045	2,100	12,900	15,000	45,000	55,000
242	Clinic - Completions	Equitable Share	Amalole	Amahlathi	Projects completed - Final Account Stage	Clinics	Apr-09	Mar-12	15,000		Prog 8	No	15,000	-	425	3,825	4,250	3,000	-
243	Planning fees - Clinics/CHC	Equitable Share	O.R.Tambo	O.R. Tambo District Municipality	Clinic, nurses residence, external works	Clinics	Apr-07	Mar-12	40,000		Prog 8	No	40,000	-	2,550	-	2,550	3,000	5,000
<b>Total Upgrades and additions</b>													<b>8,924,917</b>	<b>268,328</b>	<b>152,309</b>	<b>447,675</b>	<b>599,985</b>	<b>617,343</b>	<b>780,750</b>
<b>4. Rehabilitation, renovations and Refurbishments</b>																			
244	Centres of Maintenance Excellence - Clinics and CHC's	Equitable Share	Various	Various	Selected institutions for backlog maintenance, etc	Community Health Centre	Apr-09	Mar-12	40,000		Prog 8	Yes	40,000	-	-	14,486	14,486	14,486	14,486



Summary of details of expenditure for infrastructure by category (continued)

No	Project name	Source of funding	District/Region	Municipality	Project description/type of structure	Regional/District/Central Hospital, Clinic/Community Health Centre	Project duration		Project cost		Program/EPWP name	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/Maintenance Budget		Total available	MTEF		
							Date:Start	Date:Finish	At start	At completion					MTEF 2009/10	MTEF 2010/11		MTEF 2011/12		
245	Centres of Maintenance Excellence - Hospitals	Equitable Share	Various	Various	Selected institutions for backlog maintenance, etc	Hospitals Region/ Districts	Aug-08	Mar-12	150,000		Prog 8	150,000	-	2,800	17,200	20,000	20,000	20,000		
246	TB Hospitals	Equitable share	Various	Various	District	District	Apr-09	Mar-12	255,053	R	Prog 4	R 255,053	R	R	R	R 26,377	R 110,383	R 118,293	R	
247	Fort Englund Hospital	National Tertiary Services Grant	Abakana	Capeada District Municipality	District	District	Apr-09	Mar-10	3,000	R	Prog 5	R 3,000	R	R	R	R 3,000	R	R	R	
<b>Total Rehabilitation, renovations and Refurbishment</b>													<b>448,053</b>	<b>-</b>	<b>2,800</b>	<b>31,686</b>	<b>63,863</b>	<b>144,869</b>	<b>152,779</b>	
<b>Grand Total</b>													<b>1,303,032</b>	<b>1,511,439</b>	<b>1,688,544</b>					