

Vote 6

Department of Health

| | 2009/10 To be appropriated | 2010/11 | 2011/12 |
|--------------------------|--|------------------------|------------------------|
| MTEF allocations | R9 892 798 000 | R10 925 269 000 | R11 764 458 000 |
| Responsible MEC | Provincial Minister of Health | | |
| Administering Department | Department of Health | | |
| Accounting Officer | Head of Department, Department of Health | | |

1. Overview

Core functions and responsibilities

The core functions and responsibilities of the Department of Health include:

The delivery of a comprehensive package of health services to the people of the Western Cape, which, includes preventive, promotive, emergency and curative services, rehabilitation and chronic care.

The implementation of effective interventions to reduce morbidity and mortality particularly in the high priority areas of HIV and Aids, tuberculosis (TB), trauma and chronic diseases.

The delivery of tertiary health care services to the people of the Western Cape and neighbouring provinces, which is largely funded from the National Tertiary Services Grant.

The provision of training facilities for health care workers and professionals in conjunction with the higher education institutions.

The licensing and regulation of private hospitals within the province.

The provision of a Forensic Pathology Service.

The development and maintenance of appropriate enabling support services and infrastructure.

Vision

"Equal access to quality health care".

Mission

To improve the health of all people in the Western Cape and beyond, by ensuring the provision of an equitable health care system, in partnership with all stakeholders, within the context of optimal socio-economic development.

Main services

The Western Cape Department of Health is primarily responsible for providing health services to the 3.8 million uninsured population of the province, i.e. approximately 73 per cent of the total population of 5.3 million. In addition to this there is an obligation to provide tertiary services to people beyond the provincial boundaries, in line with funding received through the National Tertiary Services Grant.

The implementation of the Comprehensive Service Plan will improve patient care by managing the right patient, at the right level of care, at the right cost, right.

The range of services provided by the Department includes the following:

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

The delivery of district, provincial and central hospital services.

The delivery of health programmes to deal with specific health issues such as nutrition, HIV and Aids, Tuberculosis, reproductive health, environmental and port health, etc.

Delivery of emergency medical and patient transport services.

Rendering of specialised orthotic and prosthetic services.

Rendering of forensic pathology and medico-legal services.

Delivery of support services to ensure efficient health services.

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

The development of organisational structures that enable effective quality service delivery.

Effective communication.

The regulation of private health care.

Demands and changes in services and expected changes in the services and resources

The 16.7 per cent increase in the population of the Western Cape from 4 524 335 in 2001 to 5 278 585 in 2007 reported in the Community Survey 2007, has had a significant impact on the demand for services.

The implementation of the Comprehensive Service Plan will reshape the service to improve the quality of patient care and treat patients at the most appropriate level of care thereby optimising the use of limited resources. The thrust of the initial implementation is in the Metro where improving the service will impact on the majority of the people in the Western Cape.

Acts, rules and regulations

National Legislation

Academic Health Centres Act, 86 of 1993

Aged Persons Act, 81 of 1967

Allied Health Professions Act, 63 of 1982

Atmospheric Pollution Prevention Act, 45 of 1965

Births and Deaths Registration Act, 51 of 1992

Broad Based Black Economic Empowerment Act, 53 of 2003

Child Care Act, 74 of 1983

Children's Act, 30 of 2005

Chiropractors, Homeopaths and Allied Health Service Professions Act, 63 of 1982

Choice on Termination of Pregnancy Act, 92 of 1996

Compensation for Occupational Injuries and Diseases Act, 130 of 1993

Constitution of the Republic of South Africa, 1996

Constitution of the Western Cape, 1 of 1998

Correctional Services Act, 8 of 1959

Criminal Procedure Act, 51 of 1977

Dental Technicians Act, 19 of 1979

Division of Revenue Act (Annually)

Domestic Violence Act, 116 of 1998

Drugs and Drug Trafficking Act, 140 of 1992
Employment Equity Act, 55 of 1998
Environment Conservation Act, 73 of 1998
Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972
Government Immovable Asset Management Act, 19 of 2007
Hazardous Substances Act, 15 of 1973
Health Act, 63 of 1977
Health Donations Fund Act, 11 of 1978
Health Professions Act, 56 of 1974
Higher Education Act, 101 of 1997
Human Tissue Act, 65 of 1983
Inquests Act, 58 of 1959
Intergovernmental Relations Framework, Act 13 of 2005
Institution of legal proceedings against certain Organs of State Act, 40 of 2002
International Health Regulations Act, 28 of 1974
Labour Relations Act, 66 of 1995
Local Government: Municipal Demarcation Act, 27 of 1998
Local Government: Municipal Systems Act, 32 of 2000
Medical Schemes Act, 131 of 1997
Medicines and Related Substances Control Amendment Act, 90 of 1997
Mental Health Care Act, 17 of 2002
Municipal Finance Management Act, 56 of 2003
National Health Act, 61 of 2003
National Health Laboratories Service Act, 37 of 2000
National Policy for Health Act, 116 of 1990
Non Profit Organisations Act, 71 of 1977
Nuclear Energy Act, 46 of 1999
Nursing Act, 33 of 2005
Occupational Health and Safety Act, 85 of 1993
Pharmacy Act, 53 of 1974
Preferential Procurement Policy Framework Act, 5 of 2000
Promotion of Access to Information Act, 2 of 2000
Promotion of Administrative Justice Act, 3 of 2000
Promotion of Equality and Prevention of Unfair Discrimination Act, 4 of 2000
Protected Disclosures Act, 26 of 2000
Prevention and Treatment of Drug Dependency Act, 20 of 1992
Public Finance Management Act, 1 of 1999
Public Service Act, 1994
Road Accident Fund Act, 56 of 1996
Sexual Offences Act, 23 of 1957
State Information Technology Agency Act, 88 of 1998

Skills Development Act, 97 of 1998
Skills Development Levies Act, 9 of 1999
South African Medical Research Council Act, 58 of 1991
South African Police Services Act, 68 of 1978
Sterilisation Act, 44 of 1998
Tobacco Products Control Act, 83 of 1993
Traditional Health Practitioners Act, 34 of 2004
University of Cape Town (Private) Act, 8 of 1999

Provincial Legislation

Communicable Diseases and Notification of Notifiable Medical Condition Regulations. Published in Proclamation R158 of 1987.
Exhumation Ordinance, 12 of 1980. Health Act, Act 63 of 1977. Assigned to the province by virtue of Proclamation R152 of 1994.
Provincial treasury instructions.
Regulations Governing Private Health Establishments. Published in PN 187 of 2001.
Regulations governing the Uniform Patient Fee Schedule, 2007.
Training of Nurses and Midwives Ordinance 4 of 1984. Assigned to the Province under Proclamation 115 of 1994.
Western Cape Health Facility Boards Act 7 of 2001 and its regulations.
Western Cape Land Administration Act, 6 of 1998.
Western Cape Health Care Waste Management Act, 7 of 2007.
Western Cape Direct Charges Act, 6 of 2000.
Western Cape Health Services Fees Act, 5 of 2008

Budget decisions

Brief information on external activities and events relevant to budget decisions

With a relatively large budget for Goods and Services and a significant dependence on imports, this Department is substantially affected by inflation and exchange rate fluctuations. The impact of the recent movements in these rates are already being felt, and will increase as contractors request price increases for these reasons.

The relentlessly increasing patient load, which is estimated at 3 per cent per annum on a weighted average basis places budgets under pressure.

The cost of information technology (IT) is expected to increase as the Department becomes increasingly dependent on IT. Over the last months the Department experienced problems with slow response times and contracted a firm to analyse the problems and issue a report with recommendations.

The growth in patients requiring anti-retroviral treatment (ART) continued. National Treasury did not allocate additional funds in 2008/9 for this purpose.

Budgetary process and construction of the budget allocations for 2009/10 and beyond

The 2008/09 budgets of the various entities served as basis for the calculation of the MTEF budgets. The following adjustments were considered:

- Changes in the service loads
- Shifting of services and the implementation of the CSP
- Changes in the cost of Improvements in Service Conditions;
- Specific conditional and earmarked allocations in line with national and provincial priorities.

2. Review 2008/09

The key issues addressed during 2008/09 were as follows:

Implementation of the Comprehensive Service Plan to improve the quality of health care delivery, which includes:

Implementation of health districts and the creation of district management structures both in the Cape Metro and the rural health districts.

District managers were appointed in all of the districts, i.e. Metro, Cape Winelands, Overberg, Eden, Central Karoo and Westcoast. Four directors have been appointed to manage the four sub-structure offices for the eight sub-districts in the Metro under the supervision of a chief director. The four Metro management structures manage the following sub districts:

Sub-structure 1: Northern/Tygerberg

Sub-structure 2: Southern/Western

Sub-structure 3: Klipfontein/Mitchell's Plain

Sub-structure 4: Khayelitsha/Eastern

Strengthening district health service delivery through outreach and support to district hospitals, community health centres and clinics.

The Department set a target for 18 of 25 (51 per cent) of its district hospitals to provide administrative support and clinical outreach to the Primary Health Care (PHC) platform during 2007/08. By the end of the 2007/08 financial year the Department exceeded the target by providing administrative support and outreach to 31 of the 35 (87 per cent) district hospitals.

Restructuring the service platform with the designation and management of hospital beds according to a defined level and package of care in central, regional and district hospitals.

The following progress was made during 2008/09:

The service packages for levels 1, 2, and 3 have been defined in line with the national guidelines and following wide consultation.

The development of standard case definitions and a folder audit at different facilities across the various general specialities, will allow for the quantification of current level 1, 2 and 3 activities across the acute hospital service platform.

Each central hospital has designated inpatient and outpatient services according to the CSP, which are being implemented and will be further consolidated during 2009/10.

Level 2 and 3 services in the central hospitals are resourced from Programmes 4.1 and 5 respectively and performance information has been similarly separated between the two programmes. The setting of targets has been a challenge and the process will be refined during 2009/10.

The number of district hospital beds has increased from 1 570 beds in 2006/07 to 2 292 beds in 2007/08 towards a CSP of 2 458 beds.

Achieving the Comprehensive Service Plan targets for level 3 beds in the central hospitals.

The CSP target of 1 460 operational level 3 beds was achieved during 2008/09, however, the distribution of the beds across the central hospitals, their level of functioning and the specifics of discipline and sub-discipline are still in transition. A systematic process will commence in 2009/10 to bolster high care and intensive care services.

Strengthening the general specialist capacity and clinical management within the reconfigured level 2 (general specialist) services.

The level 2 services in the central hospitals will be managed by a level 2 head for each discipline in Metro West, and in Metro East. These level 2 heads will report to the respective level 2 Chief Operating Officers, and ultimately to the CEO of the central hospital. As the level 2 heads are Joint Staff, the Universities of Cape Town and of Stellenbosch have been consulted in this process. The posts have been job evaluated and will be filled as soon as possible.

The staff establishments of all hospitals in the Metro are currently being reviewed and adjusted to ensure that the appropriate human resources are allocated to deliver the envisaged packages of hospital services. This is done by means of organisational development investigations which have commenced and will be completed in 2009/10.

Restructuring emergency medical services to achieve improved response times and begin to achieve response times closer to the national norms.

The key issue for EMS is the improvement of response times towards the national target of 15 minutes in urban areas and within 40 minutes in rural areas. During 2007/08 EMS achieved 50 per cent response to calls in urban areas within 15 minutes and 70 per cent response to calls in urban areas within 40 minutes. Sixty-four percent of all calls were responded to within 60 minutes.

In the Metro, EMS experiences a direct inefficiency as a result of patients not being found at the scene in 30 per cent of responses. This is the result of poor response times due to a combination of insufficient ambulances, personnel and the co-ordination of the dispatch process.

The 34 per cent vacancy rate is related to available funds recognising that the recruitment and training of staff is a challenge. Emergency Medical Services has recruited approximately 170 Student Emergency Care Practitioners who will be trained, however, the skills mix of EMS personnel does not meet the national targets and training capacity is a limiting factor.

New ambulance stations have been constructed at Hermanus, Caledon, Atlantis and Riversdale. Ten Metropolitan VW Crafter ambulances were procured to augment the ambulance fleet.

An important development in EMS is the establishment of the Emergency Medicine component which will co-ordinate and provide clinical governance of emergency services across the platform. An Acute Emergency Case Load Management Policy (AECLMP) has been developed to ensure the flow of emergency patients to the appropriate level of care.

The aero-medical service provided by the Red Cross Air Mercy Service continues to transport patients requiring long distance transfer from rural locations to the metropolitan hospitals, thereby retaining ambulances in rural towns to service local emergency calls.

The strengthening of the Planned Patient Transport system, HealthNET, relieves the emergency ambulance service by transporting non-emergency patients within and between districts.

Expansion of community-based care services through the Expanded Public Works Programmes (EPWP) in Health to enable people to be managed in communities where they live.

Community-based services complement and enhance services provided at public health facilities by providing appropriate services in community settings thus alleviating the pressure on health facilities.

The key focus of the EPWP training has been the strengthening of the home-based care programme through the EPWP training as a skills development programme to ensure a safety net for de-hospitalised patients to be nursed in their homes and communities where they live.

At the end of 2007/08 there were 16 827 home-based care clients seen and for Quarter 1 of 2008/09 the caregivers were able to see 18 227 home-based care clients, 58 238 Community Integrated Management of Childhood illnesses (CIMCI) children and 1 692 TB DOTS clients in the rural districts. This is against a backdrop that the recruitment of the additional 1 000 plus caregivers was done over a 3 months period and not in place at the beginning of the quarter.

Of the home-based care clients seen, 2 013 of these were hospital referrals versus a set quarterly target of 2 050. This translates to 11 per cent hospital referral rate for the quarter.

Construction, upgrading and improved maintenance of health facilities with a special focus in the 2008/09 financial year on planned construction of the Khayelitsha and Mitchells Plain hospitals in the Cape Metro.

Funding has been approved for the construction of the Khayelitsha and Mitchell's Plain Hospitals.

Khayelitsha District Hospital:

The construction of the preliminary site works is in progress and it is anticipated that it will be completed in March 2009. The tender for the construction of the new hospital was awarded on 5 January 2009 and the anticipated completion date is March 2012.

Mitchells Plain District Hospital:

Tenders for the construction of the new hospital have closed and bids are being evaluated. It is anticipated that the tender will be awarded in March 2009 with completion in May 2012.

The capital infrastructure programme for the construction of new facilities and the upgrading of existing facilities is proceeding as planned.

The following projects were completed in 2008/09:

The new community health centre for Wellington

The construction of a new ward and outpatients at the Helderberg Hospital.

The construction of new forensic mortuaries at George and Hermanus.

Phase 1 of the upgrading of Riversdale Hospital is complete and Phase 2 is in construction

Phase 3 of the revitalisation of Worcester Hospital and Phase 4, the final phase, will commence in July 2009.

The new casualty wing at Khayelitsha Community Health Centre.

Examples of key projects in progress:

Phase 1 of the upgrading of Caledon Hospital will be completed during the 2008/09 financial year.

Construction work is proceeding satisfactorily on the revitalisation of Paarl Hospital and completion is anticipated in December 2009.

The construction of the new casualty unit at Eerste River Hospital has commenced.

Completion of the mortuaries at Malmesbury, Worcester and Paarl has been delayed due to the insolvency of the contractor. A new contractor has been appointed and completion is anticipated in mid-2009.

Strengthened TB programmes with special focus on improved cure rates and the management of multi and extreme drug resistant TB.

TB has been identified by the President as a high priority as reflected in the State of the Nation address, declaring it to be one of the apex priorities of government. In line with the priorities of the National Department of Health strengthening TB control in the Western Cape has been a key focus area in 2008/2009.

The TB cure rate has increased from 68.6 per cent in 2004/05 to 77.4 per cent in 2008/07; the smear conversion rate at 2 months for new smear positive PTB cases has increased from 59.3 per cent in 2004/05 to 63.3 per cent in 2007/08. The incidence of TB has slightly decreased from 1 038 per 100 000 in 2006/07 to 1 004 per 100 000 in 2007/08. Drug Resistant TB Registers were implemented as from January 2007 and 861 cases were registered in 2007 and 485 cases from January to June 2008.

Additional funding was allocated in the 2008/2009 financial year to the TB hospitals for strengthening the staff capacity at all TB hospitals.

There are no waiting lists for M(X)DR TB patients, but the waiting list for TB sensitive patients requiring hospitalisation remains a challenge and is being addressed in a holistic manner.

A further development has been the identification of patients with extreme drug resistant tuberculosis (XDR TB), in the Western Cape. To date 132 such patients were identified of whom 69 died. The revised MDR DOTS Plus strategy, which requires admission for six months, as well as the increase in the number and acuity of absolute cases, will increase the pressure on hospital beds.

There is a focused target at the hospital treatment of M(X) DR TB patients in the province as well as the monthly follow-up of discharged M(X)DR TB patients at the MDR centres. This deliverable is in line with the National Tuberculosis Strategic Plan for South Africa: 2007 – 2011.

Patients who can be managed through the home-based care system are being discharged to make way for more acutely ill patients. Due to the fact that there are only two TB hospitals in the Metro, the drainage areas for patients being referred from these hospitals to acute hospitals are being redefined.

Care and management of people living with HIV and AIDS with a greater focus on targeted prevention interventions and district health based treatment.

Strengthen programmes for the prevention of HIV transmission and treatment and care of HIV and AIDS patients:

The Conditional Grant that provides funding to implement the provisions of the Comprehensive Plan and now the National Strategic Plan (NSP) is currently inadequate to provide for prevention of HIV transmission programmes and the care, management and treatment of people with HIV and AIDS.

Social mobilisation targeted interventions:

A key finding of the NSP analysis of the last Five Year Plan is that the ABC messages have not delivered the desired outcomes. To address this and the need for 'clear and non-confusing' messages around HIV prevention, a process of consultation with those involved in youth interventions to develop a new set of messages for both young people and older men, has begun. A two-year campaign based on this strategy is anticipated.

Antiretroviral treatment (ART):

1 500 patients are currently enrolled monthly for ART at 62 accredited facilities, with outreach to smaller sites. At the end of June 2008, the cumulative total was 41 671 (adults 37 615 and children 4 056). Successful ART services have been extended to Brooklyn Chest TB hospital and Pollsmoor correctional facility and both were accredited in September 2008. By end March 2009, a total of 70 accredited sites will be accredited with a patient enrolment target of 52 829 based on current enrolment although the target in the APP is 45 863.

For 2008/09, the two high burden sub-districts of Khayelitsha and Mitchell's Plain have been prioritised to begin the process. Twenty sites (twelve in the Metro, six in Eden, two in Drakenstein/ Breede Valley) have in total been identified for phased implementation.

Address service pressures in mental health, obstetric and neonatal services, surgery and emergency care

Various steps were taken to manage the service pressures more effectively. The need for psychiatric outreach and support in the management of substance abuse was identified and a plan is being developed to address this matter.

Strengthened mechanisms to assess the burden of disease and strategies developed with other departments to begin to reduce the burden of disease.

The Burden of Disease (BoD) Project has two main components:

Institutionalisation of Surveillance System

The report on the Burden of Disease estimated for the Province and trends since 1998 – 2006 has been completed.

Mortality reports for sub-districts in the Metro 2001 – 2006 and for sub-districts in the Overberg and Cape Winelands 2004 – 2006 have been completed.

The functions of data collection and management of mortality statistics in the district office information units have been institutionalised in the Department in partnership with the Department of Home Affairs and the City of Cape Town.

An electronic provincial wide injury mortality surveillance based on the National Injury Surveillance System (NIMMS) called the Provincial Injury Surveillance System (PIMMS) has been developed.

Reduction of the burden of disease

Recommendations have been made to PGWC that efforts to reduce the burden of disease should focus on addressing injuries and alcohol as a risk factor.

Evidence based recommendations of interventions that can be implemented have been provided to PGWC.

Formal recommendations in the form of an article in the Provincial State of the Province publication are soon to be published by the Premier. This article also provides evidence based recommendations on how the difficulty in intersectoral action could be addressed.

Substantive input into the development of the Liquor Act, 2008 which seeks to address one of the key risk factors in the driving of the BoD in the province. The input provided by the Department to the development of the Liquor Act was based largely on the evidence generated from the BoD.

Galvanised momentum on the creation of the research sub committee in the Provincial Road Traffic Coordinating Committee. The BoD project will be a member of the committee with the aim of supporting the development of an integrated surveillance system for Road Traffic Injuries and determinants thereof.

Together with the Department of Social Development and Community Safety, the Department of Health is developing a documentary to challenge and undermine pervasive norms, attitudes and beliefs about alcohol use to promote the decrease in misuse of alcohol in the Western Cape. This documentary will be completed by the end of March 2009 and will be shown in relevant settings (schools, health clinics, places of work, prisons, to traffic offenders etc.) accompanied by workshops discussing different aspects of the film and an evaluation process to evaluate behaviour change.

Strengthened human resource and financial management to improve performance.

Specific posts for human resource and financial management that need to be filled have been identified. Although many of these posts are at various stages of being filled the Department struggles to retain these categories of staff as other departments compete to appoint staff from this limited pool. The Department will continue to train staff in the various functions and in particular in financial governance.

3. Outlook for 2009/10

The two clinical service divisions in the Department, i.e. District Health Services and Programmes, and Central, Regional and Associated Psychiatric Hospitals and Emergency Medical Services have identified the following four key performance areas as the basis for integrated service delivery in 2009/10:

Acute services, including Emergency Medical Services and acute hospital services

The finalisation of the packages of care for level 1, 2 and 3 services during 2008/09 enabled the acute hospital activities to be quantified and will facilitate measurable service shifts in 2009/10 and beyond.

The number of acute beds increased from 2007/08 to 2008/09 and it is assumed that there will be no major increase in the number of beds across the platform during 2009/10.

The separation of level 2 and 3 services in the central hospitals is an important step towards the restructuring of the service platform.

The appointment and effective functioning of level 2 clinical heads remains a critical step to consolidate clinical governance for the general specialty disciplines.

Tygerberg and Groote Schuur Hospitals will explore alternative lodging arrangements for clients who require specific services over a period of time but who do not require active care whilst in hospital.

The eight general specialties will be divided into three service clusters, i.e.:

Cluster 1: Emergency medicine, internal medicine, psychiatry

Cluster 2: Surgery, orthopaedics, anaesthetics

Cluster 3: Obstetrics and gynaecology, paediatrics and neonatology.

Ambulatory care including outreach and support

The following will be addressed in the transformation of ambulatory services during 2009/10:

Institutionalise the ambulatory services related to the three general specialty service clusters within the outreach and support policy.

Improve chronic disease management through the appropriate relocation of stable patients with chronic diseases to the Primary Health Care facilities.

Infectious disease management;

The key strategic focus areas for the management of clients with HIV and AIDS and TB across the platform are:

HIV prevention: implement an integrated, combined prevention strategy.

HIV treatment: enroll and manage clients at accredited ART sites, implement a nurse-led, doctor supported model of care (STRETCH model).

Consolidate the infectious diseases platform from PHC to level 3 services.

Steps will be taken to improve the management of TB patients across the service platform, e.g. the line management of the TB hospitals will be transferred to the respective sub-structure/district management teams, stable TB patients will be decanted into primary health care and community-based services to create more capacity to admit TB patients into acute hospitals.

De-hospitalised care

Expand access to mental health de-hospitalised care by providing a continuum of care for psychiatric clients, for example in sub-acute care, group homes and psycho-social rehabilitation groups; and for intellectually disabled clients in residential care and day care centres.

Other key issues include:

Restructuring emergency medical services to achieve improved response times and begin to achieve response times closer to the national norms.

Expansion of community-based care services through the Expanded Public Works Programmes in Health to enable people, requiring health services, to be managed in communities where they live.

Infrastructure: Increase the percentage of total health budget allocated to maintenance and commence the construction of Khayelitsha and Mitchells Plain Hospitals.

Strengthened human resource and financial management to improve performance.

4. Receipts and financing

Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

Table 4.1 Summary of receipts

| Receipts R'000 | Outcome | | | Main appro- pria- tion 2008/09 | Adjusted appro- pria- tion 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|---|------------------|------------------|------------------|--|--|--------------------------------|---|--------------|------------|------------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2005/06 | 2006/07 | 2007/08 | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Treasury funding | | | | | | | | | | |
| Equitable share | 3 627 255 | 4 075 807 | 4 740 434 | 5 618 625 | 5 740 952 | 5 615 881 | 6 638 622 | 18.21 | 7 315 553 | 7 998 813 |
| Conditional grants | 1 814 939 | 2 011 991 | 2 259 588 | 2 633 668 | 2 682 678 | 2 682 678 | 2 819 092 | 5.08 | 3 232 463 | 3 449 105 |
| Financing | | 27 657 | | | 37 656 | 37 656 | 44 924 | 19.30 | 50 000 | |
| Asset Finance Reserve | | 4 389 | | | | | 40 000 | | | |
| Provincial Revenue Fund | | 23 268 | | | 37 656 | 37 656 | 4 924 | (86.92) | 50 000 | |
| Total Treasury funding | 5 442 194 | 6 115 455 | 7 000 022 | 8 252 293 | 8 461 286 | 8 336 215 | 9 502 638 | 13.99 | 10 598 016 | 11 447 918 |
| Departmental receipts | | | | | | | | | | |
| Sales of goods and services other than capital assets | 200 081 | 223 712 | 348 057 | 265 161 | 265 161 | 264 852 | 295 639 | 11.62 | 295 639 | 295 639 |
| Transfers received | 67 916 | 63 652 | 137 607 | 115 163 | 135 002 | 135 002 | 85 163 | (36.92) | 22 256 | 11 543 |
| Fines, penalties and forfeits | 1 | | | | | | | | | |
| Interest, dividends and rent on land | 96 | 204 | 624 | 724 | 724 | 1 033 | 724 | (29.91) | 724 | 724 |
| Sales of capital assets | 24 | 10 | 10 | 11 | 11 | 11 | 13 | 18.18 | 13 | 13 |
| Financial transactions in assets and liabilities | 8 500 | 16 482 | 11 548 | 8 621 | 8 621 | 8 621 | 8 621 | | 8 621 | 8 621 |
| Total departmental receipts | 276 618 | 304 060 | 497 846 | 389 680 | 409 519 | 409 519 | 390 160 | (4.73) | 327 253 | 316 540 |
| Total receipts | 5 718 812 | 6 419 515 | 7 497 868 | 8 641 973 | 8 870 805 | 8 745 734 | 9 892 798 | 13.12 | 10 925 269 | 11 764 458 |

Summary of receipts:

Total receipts increase by R1 147 billion or 13.12 per cent from R8.746 billion in the revised estimates of 2008/09 to R9.893 billion in 2009/10.

Treasury Funding

Equitable share funding increases by 15.09 per cent from R5 768 billion in the revised estimate of 2008/09 to R6 638 billion in 2009/10.

Conditional grant transfers increase by 11.41 per cent from R2 530 billion in the revised estimate of 2008/09 to R2 819 billion in 2009/10.

Departmental receipts:

Income from the 'sale of goods and services other than capital assets' increases by a net 11.49 per cent, from the adjusted appropriation of R265.161 million in 2008/09 to R295.639 million in 2009/10 and for the 2009 MTEF period.

The total for "sale of goods and services other than capital assets" includes a technical baseline adjustment of R20 million annually for the 2009/10 MTEF period. This is reflected in the item Hospital Fees. This is to account for Commission Expenditure for Debt Collection that was previously not reflected under expenditure, but as net revenue within Hospital Fees.

Receipts from health patient fees are the largest contributor to this source. Patient fee receipts increase by 12.18 per cent from the adjusted appropriation of R242.307 million in 2008/09 to R271.811 million in 2009/10. The 'Fair Revenue Target' model, implemented in 2007, was again used to determine the 2009 MTEF patient fee targets. The model is premised on historical data regarding the potential raisings and collections, besides factoring in the outstanding debt.

Transfers received, including transfers received from universities and technikons for the utilisation of resources at the institutions, and donations received from International Organisations decrease from R135.002 million in 2008/09 to R85.163 million in 2009/10, decreasing over the 2009 MTEF to R22.256 million in 2010/11 and to R11.543 million in 2011/12. The reduction results primarily from a reduction in transfers received from International Organisations. Relevant here is the Global Fund receipts, which are pre-determined through agreement and are fixed for the medium-term estimate.

Interest, dividends and rent on land, generated through interest charged on bursary debt and outstanding patient fees is projected to remain at 2008 figures for the 2009 MTEF period.

Sales of capital assets, comprising income generated mainly from the sale of condemned/obsolete equipment/furniture, are projected to increase by 18 per cent over the 2009 MTEF period.

Financial transactions in assets and liabilities, comprising income generated from the repayment of contract debt, salary overpayments, refunds of previous years' expenditure is projected to remain at 2008 figures for the 2009 MTEF period.

Donor funding (excluded from vote appropriation)

Table 4.2 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

Table 4.2 Summary of donor funding

| Name of donor funding R'000 | Medium-term estimate | | |
|--------------------------------|----------------------|--------------|--------------|
| | 2009/10 | 2010/11 | 2011/12 |
| TB/HIV Global fund | 1 000 | 1 000 | 1 000 |
| European Union fund | 8 100 | | |
| Total donor funding | 9 100 | 1 000 | 1 000 |

Note:

Please note that the Global fund donation is included in the Department's vote appropriation (Sub-programme 2.10)

Summary of donor funding:

The Department receives donor funding from:

Global Fund for HIV and AIDS

The Global Fund donates funding to the HIV and AIDS prevention that is not described separately here as it is incorporated into the main accounting structure as a separate sub-programme in Programme 2, as approved by Treasury.

Global Fund Grant for TB and HIV

The TB/HIV Global Fund donation is for a specific project and not linked to the Global Fund contribution to HIV and AIDS in Sub-programme 2.10.

Purpose

In response to a proposal submitted by the Department of Health, South Africa the Global Fund against HIV and AIDS, TB and Malaria (GFATM) agreed to support the expansion of TB and HIV collaborative activities over a period of five (5) years. The initial funding has been approved for two years with a possibility of a further three (3) years subject to the performance of the programme. The main objective of the fund is to strengthen capacity at all levels. The main activities for implementation are:

Refurbishment of a MDR-TB Hospital according to an approved business plan submitted by the individual Provinces.

The recruitment and appointment of District Information Officers (one per district) on a 2-year contract.

Conducting training on TB and HIV collaborative activities for doctors and nurses. The tender has been awarded to the Foundation for Professional Development.

European Union Fund

The Partnership for the Delivery of Primary Health Care including HIV and AIDS (PDPHC) Programme is funded by the European Union and was initiated as a pilot project funding two districts per province in the following provinces Gauteng, Limpopo, KwaZulu-Natal, Eastern Cape and Western Cape for non-profit organisations (NPOs) to provide community based services (CBS). These NPOs receive financial and technical support from government to ensure high quality service provision. The Western Cape requested to roll out the project to all its districts in order to address equity and the EU PDPHCP agreed to this.

In the Western Cape the community based care services have now expanded in such a way that NPOs rendering integrated home-based care have increased from 24 in 2004/05 to 110 to date. As at 31 December 2008, there were 21 772 category 2 and 3 clients that had benefited from the programme.

Community based services complement and enhance services provided at public health facilities by providing appropriate services in a natural community setting thus alleviating the pressure on health facilities. As part of building social capital, the CBS programme also creates mechanisms for communities to be fully aware of their health needs (Burden of Disease) and their determinants. The aim of this is for communities to be empowered to actively participate in addressing disease prevention and/or participates in programmes that enhance treatment such as adherence support groups. The end result of a well-managed CBS should be a major reduction in hospitalisation of community members.

The EU has embarked on an exit strategy and reducing funding to the province each year until its exit in March 2010.

5. Payment summary

Key assumptions

In crafting the budget for the 2009/10 MTEF the Department assumed the following:

The occupation specific dispensation for nurses and other categories of personnel such as doctors, dentist and pharmacists will be fully funded.

Inflation will be fully funded.

Improved conditions of service will be fully funded.

Funding for HIV and AIDS and TB will be augmented to provide the required level of service.

The conditional grants will be increased by inflation at least.

The increases in the Government Motor Tariffs will be fully funded.

However, the budget for HIV and AIDS does not allow the Department to provide the required level of service nor have all the conditional grants been increased by inflation.

In allocating the budget for 2009/10 key consideration has been to facilitate the further implementation of the Comprehensive Service Plan in order to reshape the services to treat patients at the appropriate levels of care optimising the use of the limited resource envelope.

The underlying principles of Healthcare 2010 and the Comprehensive Service Plan remain:

Quality care at all levels;

Accessibility of care;

Efficiency;
Cost effectiveness;
Primary health care approach;
Collaboration between all levels of care; and
De-institutionalisation of chronic care.

National priorities

As reflected in the budget bid made to the National Treasury the priorities of the National Department of Health for 2009/10 are:

Human resources for health in the occupations specific dispensations.

Primary Health Care:

Maternal, child and women's health and nutrition which includes vaccines and the household and community component of IMCI.

Tuberculosis

Health information systems (HIS)

The National Emergency Medical Services (EMS) plan

Conditional grants:

HIV and AIDS

National Tertiary Services Grant (NTSG)

Health Professions Training and Development Grant (HPTDG).

Provincial priorities

The provincial priorities for which additional funding was requested include:

Strengthening of Emergency Medical Services

Allocation of appropriate funding to maintenance and infrastructure improvements.

Strengthening of services to facilitate the implementation of the Comprehensive Service Plan.

Human resources.

Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 5.1 Summary of payments and estimates

| Programme R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|------------|------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| 1. Administration ^a | 167 291 | 162 125 | 205 333 | 300 788 | 275 250 | 275 250 | 313 813 | 14.01 | 345 909 | 372 615 |
| 2. District Health Services ^{c,d,g} | 1 629 951 | 1 922 792 | 2 707 578 | 2 964 886 | 3 102 808 | 3 128 808 | 3 503 630 | 11.98 | 3 898 758 | 4 185 738 |
| 3. Emergency Medical Services | 255 851 | 277 844 | 341 877 | 386 026 | 392 735 | 407 318 | 488 136 | 19.84 | 538 061 | 579 603 |
| 4. Provincial Hospital Services ^c | 1 295 905 | 1 397 635 | 1 306 027 | 2 305 977 | 2 358 641 | 2 358 641 | 2 621 311 | 11.14 | 2 889 410 | 3 112 495 |
| 5. Central Hospital Services ^{b,c} | 1 980 705 | 2 123 000 | 2 349 884 | 1 801 295 | 1 859 539 | 1 859 539 | 1 911 422 | 2.79 | 2 106 917 | 2 269 586 |
| 6. Health Sciences and Training | 79 009 | 98 858 | 133 706 | 178 520 | 179 110 | 179 110 | 191 334 | 6.82 | 210 904 | 227 187 |
| 7. Health Care Support Services ^g | 93 075 | 92 906 | 81 785 | 97 086 | 97 938 | 97 938 | 177 978 | 81.73 | 198 100 | 199 605 |
| 8. Health Facilities Management ^{e,f} | 217 025 | 344 355 | 371 678 | 607 395 | 604 784 | 439 130 | 685 174 | 56.03 | 737 210 | 817 629 |
| Total payments and estimates | 5 718 812 | 6 419 515 | 7 497 868 | 8 641 973 | 8 870 805 | 8 745 734 | 9 892 798 | 13.12 | 10 925 269 | 11 764 458 |

^a MEC total remuneration package: R1 327 560 with effect from 1 April 2008.

^b National Conditional grant: National tertiary services - R1 583 991 000 (2009/10), R1 763 234 000 (2010/11) and R1 848 976 000 (2011/12).

^c National Conditional grant: Health professional training and development - R362 935 000 (2009/10), R384 711 000 (2010/11) and R407 794 000 (2011/12).

^d National Conditional grant: Comprehensive HIV and Aids - R309 913 000 (2009/10), R448 834 000 (2010/11) and R480 994 000 (2011/12).

^e National Conditional grant: Hospital revitalisation - R388 845 000 (2010/11), R440 554 000 (2009/10) and R485 501 000 (2011/12).

^f National Conditional grant: Infrastructure grant to Provinces - R114 924 000 (2009/10), R128 879 000 (2010/11) and R155 614 000 (2011/12).

^g National Conditional grant: Forensic pathology services - R58 484 000 (2009/10), R66 251 000 (2010/11) and R70 226 000 (2011/12).

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

| Economic classification R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|-----------|------------|------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Current payments | 4 871 013 | 5 627 221 | 6 612 655 | 7 507 649 | 7 671 451 | 7 720 927 | 8 638 307 | 11.88 | 9 609 192 | 10 310 561 |
| Compensation of employees | 2 976 610 | 3 419 042 | 4 138 765 | 4 771 834 | 4 833 626 | 4 852 708 | 5 364 971 | 10.56 | 5 904 975 | 6 343 926 |
| Goods and services | 1 892 503 | 2 206 764 | 2 470 797 | 2 735 815 | 2 837 825 | 2 866 587 | 3 273 336 | 14.19 | 3 704 217 | 3 966 635 |
| Financial transactions in assets and liabilities | 1 900 | 1 415 | 3 093 | | | 1 632 | | (100.00) | | |
| Transfers and subsidies to | 502 598 | 378 356 | 410 989 | 461 704 | 474 925 | 475 032 | 505 285 | 6.37 | 555 477 | 599 129 |
| Provinces and municipalities | 225 571 | 141 475 | 150 924 | 163 511 | 174 914 | 174 914 | 191 557 | 9.51 | 213 212 | 230 466 |
| Departmental agencies and accounts | 9 263 | 6 089 | 3 580 | 4 374 | 4 374 | 4 374 | 4 712 | 7.73 | 5 194 | 5 595 |
| Universities and technikons | 54 429 | 1 275 | 1 400 | 1 567 | 1 567 | 1 567 | 1 708 | 9.00 | 1 883 | 2 028 |
| Non-profit institutions | 152 143 | 164 525 | 191 404 | 212 388 | 220 206 | 220 206 | 217 889 | (1.05) | 236 624 | 254 867 |
| Households | 61 192 | 64 992 | 63 681 | 79 864 | 73 864 | 73 971 | 89 419 | 20.88 | 98 564 | 106 173 |
| Payments for capital assets | 345 201 | 413 938 | 474 224 | 672 620 | 724 429 | 549 775 | 749 206 | 36.28 | 760 600 | 854 768 |
| Buildings and other fixed structures | 163 879 | 234 589 | 297 470 | 508 828 | 556 763 | 382 109 | 509 319 | 33.29 | 513 733 | 546 999 |
| Machinery and equipment | 181 127 | 179 116 | 176 704 | 163 792 | 152 616 | 152 616 | 239 887 | 57.18 | 246 867 | 307 769 |
| Software and other intangible assets | 195 | 233 | 50 | | 15 050 | 15 050 | | (100.00) | | |
| Total economic classification | 5 718 812 | 6 419 515 | 7 497 868 | 8 641 973 | 8 870 805 | 8 745 734 | 9 892 798 | 13.12 | 10 925 269 | 11 764 458 |

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities - None

Transfers to development corporations

Table 5.4 Summary of departmental transfers to other entities

| Entities R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|-----------|---------|---------|--|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 | |
| Universities | | | | | | | | | | | |
| Metro | | | | | | | | | | | |
| Stellenbosch | 22 437 | | | | | | | | | | |
| Western Cape | 9 835 | | | | | | | | | | |
| Cape Town | 18 996 | | | | | | | | | | |
| Cape Peninsula University | 3 161 | 1 275 | 1 400 | 1 567 | 1 567 | 1 567 | 1 708 | 9.00 | 1 883 | 2 028 | |
| Cape Medical Depot Trading Account | 7 316 | 4 044 | 1 411 | 1 573 | 1 573 | 1 573 | 1 715 | 9.03 | 1 890 | 2 036 | |
| SETA | 1 947 | 2 045 | 2 169 | 2 801 | 2 801 | 2 801 | 2 997 | 7.00 | 3 304 | 3 559 | |
| Provincial Aided Hospitals | | | | | | | | | | | |
| St Joseph | 5 483 | 5 757 | 6 045 | 6 591 | 6 591 | 6 591 | 7 184 | 9.00 | 7 902 | 8 535 | |
| Sarah Fox | 3 842 | 4 034 | 4 644 | 4 618 | 4 618 | 4 618 | 5 034 | 9.01 | 5 537 | 5 980 | |
| Maitland Cottage | 4 376 | 4 595 | 4 825 | 5 919 | 5 919 | 5 919 | 7 232 | 22.18 | 7 972 | 8 587 | |
| Booth Memorial | 7 138 | 7 796 | 8 570 | 8 924 | 8 924 | 8 924 | 9 727 | 9.00 | 10 700 | 11 556 | |
| Clanwilliam | 6 793 | 7 029 | 3 787 | | | | | | | | |
| Radie Kotze | 3 850 | 4 043 | 4 503 | 4 612 | 4 612 | 4 612 | 5 027 | 9.00 | 5 541 | 5 969 | |
| Murraysburg | 2 177 | 2 360 | 2 478 | 2 620 | 826 | 826 | | (100.00) | | | |
| Prince Albert | 3 380 | 3 500 | | | | | | | | | |
| Uniondale | 2 595 | 2 850 | 2 993 | 3 185 | 749 | 749 | | (100.00) | | | |
| Laingsburg | 2 905 | | | | | | | | | | |
| SA Red Cross Air Mercy | 11 835 | 16 053 | 18 873 | 21 000 | 21 000 | 21 000 | 22 890 | 9.00 | 25 231 | 27 179 | |
| Conradie Care Centre | 25 744 | 27 008 | 28 439 | 30 952 | 30 952 | 30 952 | 33 738 | 9.00 | 37 111 | 40 081 | |
| Tuberculosis (Contract Hospitals) | | | | | | | | | | | |
| DP Marais | 8 291 | 5 330 | | | | | | | | | |
| Non Government Organisation | | | | | | | | | | | |
| HIV/Aids | 31 103 | 34 245 | 47 601 | 53 337 | 52 788 | 52 788 | 51 542 | (2.36) | 61 542 | 67 696 | |
| Nutrition | 1 622 | 1 374 | 1 721 | 1 636 | 1 636 | 1 636 | 1 722 | 5.26 | 1 898 | 2 045 | |
| NGO (APH) | | | 1 021 | 1 115 | 1 115 | 1 115 | | (100.00) | | | |
| HCW: NGO's | 451 | 486 | | | | | | | | | |
| Santa Guidance | 17 | 81 | 98 | | | | | | | | |
| Global Fund | 16 730 | 18 451 | 19 649 | 18 397 | 22 726 | 22 726 | 8 713 | (61.66) | 1 326 | | |
| Expanded Public Works Programme | | | 12 000 | 19 732 | 28 000 | 28 000 | 30 000 | 7.14 | 33 068 | 35 621 | |
| TB | | | | | | | 1 400 | | 1 540 | 1 663 | |
| Health Committees, Mental Health, Social Capital | 13 811 | 19 533 | 24 157 | 29 750 | 29 750 | 29 750 | 33 680 | 13.21 | 37 256 | 39 956 | |
| Total departmental transfers to development corporations | 215 835 | 171 889 | 196 384 | 218 329 | 226 147 | 226 147 | 224 309 | (0.81) | 243 701 | 262 491 | |

Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category

| Departmental transfers R'000 | Outcome | | | Main appro- piation 2008/09 | Adjusted appro- piation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|-------------|----------------|----------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Category A | 104 662 | 129 915 | 142 740 | 155 838 | 167 241 | 167 241 | 189 663 | 13.41 | 213 212 | 230 466 |
| Category B | 58 284 | | | | | | | | | |
| Category C | 54 481 | 9 318 | 8 184 | 7 673 | 7 673 | 7 673 | 1 894 | (75.32) | | |
| Total departmental transfers to local government | 217 427 | 139 233 | 150 924 | 163 511 | 174 914 | 174 914 | 191 557 | 9.51 | 213 212 | 230 466 |

Departmental Public-Private Partnership (PPP) projects

Table 5.6 Summary of departmental Public-Private Partnership projects

| Project description R'000 | Project Unitary Annual Fee at time of contract | Total cost of project | | | Main appro- piation 2008/09 | Adjusted appro- piation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|---|-----------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|---------|---------|---------|
| | | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Projects under implementation^a | | 1 273 | | 35 639 | 38 031 | 38 031 | 38 031 | 43 587 | 14.61 | 47 946 | 51 314 |
| PPP unitary charge | | | | 34 995 | 36 956 | 36 956 | 36 956 | 42 491 | 14.98 | 46 740 | 50 012 |
| Advisory fees | | 1 273 | | | 150 | 150 | 150 | 60 | (60.00) | 66 | 71 |
| Project monitoring cost | | | | 644 | 925 | 925 | 925 | 1 036 | 12.00 | 1 140 | 1 231 |
| New projects^b | | | 1 633 | 11 138 | | | | | | | |
| PPP unitary charge | | | | 10 811 | | | | | | | |
| Advisory fees | | | 1 633 | 327 | | | | | | | |
| Total Public-Private Partnership projects | | 1 273 | 1 633 | 46 777 | 38 031 | 38 031 | 38 031 | 43 587 | 14.61 | 47 946 | 51 314 |

^a Projects signed in terms of Treasury Regulation 16.

^b Projects in preparation, registered in terms of Treasury Regulation 16.

Disclosure notes for projects signed in terms of Treasury Regulation 16

| | |
|---|--|
| Project name | Western Cape Rehabilitation Centre Public Private Partnership |
| Brief description | Provision of equipment, facilities management and all associated services at the Western Cape Rehabilitation Centre and the Lentegeur Hospital. |
| Date PPP Agreement signed | 8 December 2006 (full service commencement date 1 March 2007). |
| Duration of PPP Agreement | 12 Years |
| Escalation Index for Unitary fee | CPIX |
| Net present value of all payment obligations discounted at appropriate duration government bond yield | R31.286 million (2007/08) as approved in terms of Treasury Approval III. |
| Variations/amendments to PPP agreement | Full service commencement date was 1 March 2007, after a period of remedial works between signature & full service commencement date. No variations/ amendments have been served and agreed upon. |
| Cost implications of variations/amendments | See above comment. |
| Significant contingent fiscal obligations including termination payments, guarantees, warranties, and indemnities and maximum estimated value of such liabilities | These contingent fiscal obligations and its estimated value will be determined in accordance with the PPP Agreement and will depend on the type of obligation and the impact that it has on the concession period. |

6. Programme description

Programme 1: Administration

Purpose: To conduct the strategic management and overall administration of the Department of Health.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

rendering of advisory, secretarial and office support services

Sub-programme 1.2: Management

policy formulation, overall management and administration support of the department and the respective regions and institutions within the department

to make limited provision and maintenance of accommodation needs

Policy developments:

The Department continues to address the governance requirements of the National Health Act, 2003, (Act 61 of 2003). The occupation specific dispensation for nurses was implemented from 1 July 2007, and the process has been audited by representatives of the National Auditor-General. The occupation specific dispensation for doctors, dentists, pharmacists and emergency medical services personnel and other health professionals will be implemented in a phased manner over the MTEF period.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

The Human Resource Plan was finalised during 2008. There has been further work in refining the staff establishments developed in the Comprehensive Service Plan. The alignment of the establishments with the service needs will be achieved through the implementation of the Human Resource Plan.

Priority funding is allocated to the following:

A priority allocation of R4.096 million has been allocated to the Department for shift of the internal audit function from Treasury to the Department.

There is a priority allocation of R14.500 million to address cost pressures in information technology (IT).

Expenditure trends analysis:

The allocation to Administration increases to 3.17 per cent of the vote in 2009/10 in comparison to the 3.15 per cent allocated in the revised estimate of 2008/09, which amounts to a nominal increase of R38.563 million or 14.01 per cent from the revised estimate for 2008/09.

Service delivery measures

| Programme/Sub-programme/Performance Measures | Estimated Annual Targets | | |
|---|----------------------------------|----------------------------------|----------------------------------|
| | 2009/10 | 2010/11 | 2011/12 |
| PROGRAMME PERFORMANCE MEASURES | | | |
| (Customised: National specific) | | | |
| Programme 1: Administration | | | |
| Human Resource and Quality Assurance | | | |
| Number of medical officers per 100 000 people | 37 | 37 | 37 |
| Number of medical officers per 100 000 people in rural districts | 13 | 13 | 13 |
| Number of professional nurses per 100 000 people | 100 | 100 | 100 |
| Number of professional nurses per 100 000 people in rural districts | 80 | 80 | 80 |
| Number of pharmacists per 100 000 people | 15 | 15 | 15 |
| Number of pharmacists per 100 000 people in rural districts | 12 | 12 | 12 |
| Vacancy rate for professional nurses | 13% | 13% | 13% |
| Attrition rate for doctors | 20% | 20% | 20% |
| Attrition rate for professional nurses | 10% | 10% | 10% |
| Absenteeism rate for professional nurses | 2.7% | 2.7% | 2.7% |
| Percentage of hospitals with employee satisfaction surveys | 65% | 65% | 65% |
| Nurse clinical workload (PHC) | 27 | 28 | 35 |
| Doctor clinical workload (PHC) | 29 | 27 | 25 |
| Supernumerary staff as percentage of establishment | 0 | 0 | 0 |
| PROGRAMME PERFORMANCE MEASURES | | | |
| (Customised: Provincial specific) | | | |
| Programme 1: Administration | | | |
| Data submission rate of prioritised data sets | 85% (11 760/ 13 836) | 92% (12 729/ 13 836) | 100% (13 836/ 13 836) |
| Number of budget programmes whose core data has been incorporated into the central data repository. | 8 | 8 | 8 |
| Percentage of hospitals where the Hospital Information System (HIS) has been implemented. | 70% (28/41) | 80% (32/41) | 90% (36/41) |
| Percentage of hospitals with up to date asset register | 100% (41/41) | 100% (41/41) | 100% (41/41) |
| Number of health districts with up to date PHC asset register (excluding hospitals) | 9 | 9 | 9 |
| Number of items on dues out (stock outs) at the Central Medicine Depot (CMD) | <50 | <50 | <50 |
| Percentage of complaints resolved within 25 days. | 75% of complaints received | 75% of complaints received | 75% of complaints received |

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

| Sub-programme R'000 | Outcome | | | Main appro- piation 2008/09 | Adjusted appro- piation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|---------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| 1. Office of the Provincial Minister ^a | 3 535 | 3 738 | 3 840 | 4 637 | 5 284 | 5 284 | 5 531 | 4.67 | 6 097 | 6 567 |
| 2. Management | 163 756 | 158 387 | 201 493 | 296 151 | 269 966 | 269 966 | 308 282 | 14.19 | 339 812 | 366 048 |
| Central Management | 155 688 | 149 100 | 191 379 | 283 238 | 256 841 | 256 841 | 297 150 | 15.69 | 327 541 | 352 830 |
| Decentralised Management | 8 068 | 9 287 | 10 114 | 12 913 | 13 125 | 13 125 | 11 132 | (15.18) | 12 271 | 13 218 |
| Total payments and estimates | 167 291 | 162 125 | 205 333 | 300 788 | 275 250 | 275 250 | 313 813 | 14.01 | 345 909 | 372 615 |

^a MEC total remuneration package: R1 327 560 with effect from 1 April 2008.

Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration

| Economic classification R'000 | Outcome | | | Main appro- piation 2008/09 | Adjusted appro- piation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|-----------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Current payments | 120 529 | 148 837 | 190 504 | 221 241 | 244 744 | 244 744 | 280 101 | 14.45 | 308 750 | 332 586 |
| Compensation of employees | 67 174 | 69 853 | 81 317 | 99 928 | 98 331 | 96 253 | 115 822 | 20.33 | 127 668 | 137 525 |
| Goods and services | 53 007 | 78 979 | 109 101 | 121 313 | 146 413 | 148 348 | 164 279 | 10.74 | 181 082 | 195 061 |
| Financial transactions in assets and liabilities | 348 | 5 | 86 | | | 143 | | (100.00) | | |
| Transfers and subsidies to | 19 407 | 8 922 | 7 921 | 20 816 | 14 816 | 14 816 | 22 150 | 49.50 | 24 415 | 26 300 |
| Provinces and municipalities | 153 | 39 | | | | | | | | |
| Universities and technikons | 2 330 | | | | | | | | | |
| Households | 16 924 | 8 883 | 7 921 | 20 816 | 14 816 | 14 816 | 22 150 | 49.50 | 24 415 | 26 300 |
| Payments for capital assets | 27 355 | 4 366 | 6 908 | 58 731 | 15 690 | 15 690 | 11 562 | (26.31) | 12 744 | 13 729 |
| Machinery and equipment | 27 225 | 4 358 | 6 901 | 58 731 | 15 690 | 15 690 | 11 562 | (26.31) | 12 744 | 13 729 |
| Software and other intangible assets | 130 | 8 | 7 | | | | | | | |
| Total economic classification | 167 291 | 162 125 | 205 333 | 300 788 | 275 250 | 275 250 | 313 813 | 14.01 | 345 909 | 372 615 |

Details of transfers and subsidies:

| Economic classification R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Transfers and subsidies to (Current) | 19 407 | 8 922 | 7 921 | 20 816 | 14 816 | 14 816 | 22 150 | 49.50 | 24 415 | 26 300 |
| Provinces and municipalities | 153 | 39 | | | | | | | | |
| Municipalities | 153 | 39 | | | | | | | | |
| of which | | | | | | | | | | |
| Regional services council levies | 153 | 39 | | | | | | | | |
| Universities and technikons | 2 330 | | | | | | | | | |
| Households | 16 924 | 8 883 | 7 921 | 20 816 | 14 816 | 14 816 | 22 150 | 49.50 | 24 415 | 26 300 |
| Social benefits | 387 | 229 | 94 | 230 | 230 | 230 | 145 | (36.96) | 159 | 172 |
| Other transfers to households | 16 537 | 8 654 | 7 827 | 20 586 | 14 586 | 14 586 | 22 005 | 50.86 | 24 256 | 26 128 |

Programme 2: District Health Services

Purpose: To render Primary Health Care and District Hospital Services.

Analysis per sub-programme

Sub-programme 2.1: District Management

planning and administration of services, managing personnel and financial administration and the co-ordinating and management of the day hospital organisation and community health services rendered by local authorities and non-governmental organisations within the Metro and determining working methods and procedures and exercising district control

Sub-programme 2.2: Community Health Clinics

rendering a nurse driven primary health care service at clinic level including visiting points, mobile- and local authority clinics

Sub-programme 2.3: Community Health Centres

rendering a primary health service with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable diseases, mental health, etc.

Sub-programme 2.4: Community Based Services

rendering a community based health service at non-health facilities in respect of home based care, abuse victims, mental- and chronic care, school health, etc.

Sub-programme 2.5: Other Community Services

rendering environmental and port health etc.

Sub-programme 2.6: HIV and Aids

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

Sub-programme 2.7: Nutrition

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

Sub-programme 2.8: Coroner Services

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

Sub-programme 2.9: District Hospitals

rendering of a hospital service at district level

Sub-programme 2.10: Global Fund

strengthen and expand the HIV and Aids prevention, care and treatment programmes

Policy developments:

The assumption of responsibility for Personal Primary Health Care (PPHC) in the rural districts has been completed. A final decision with respect to the assumption of responsibility for PPHC in the Metro is still to be made.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

The District Health System (DHS)

The priority is to strengthen and extend the district health system via the six district offices and the four Metro sub-structure offices during 2009/10.

The clinical governance in the DHS will be enhanced by the further appointment of family physicians.

The integrated model for emergency care that is being piloted in the Cape Winelands and the Eastern sub-district in the Metro will be institutionalised across the province during 2009/10 with the appointment of nine emergency care specialists who will support clinical governance in emergency services in specified geographic areas. The model for providing emergency care in non-hospital towns with a population over 5 000 will be rolled out to 56 per cent of the towns in 2009/10.

Community Based Services (CBS)

In order to establish an integrated community-based service platform to render the full package of quality CBS in all districts of the Western Cape the following are a priority:

Provision of home-based care, in-patient palliative care, sub-acute care and chronic care to prioritised clients in all six districts.

Deliver quality home community based services in all six districts.

The number of carers will increase from 2 300 in 2008/09 to 2 500 in 2009/10.

The key focus for 2009/10 is to increase the sub-acute beds by 60 in the Metro and the rural districts will explore the possibility of using under utilised beds in district hospitals for the purposes of 'de-hospitalisation'.

District hospital services

From 2009/10 Victoria Hospital will be transferred from Sub-programme 4.1 to Sub-programme 2.9 and will become a designated district hospital with predominantly level 1 beds.

Contractors have commenced work on the Khayelitsha District Hospital and the Mitchells Plain District Hospital. The hubs of the Khayelitsha and Mitchells Plain District Hospitals are in the interim located at Tygerberg and Lentegour Hospitals respectively.

The key priority is to increase the quantum of acute district hospital services offered in the 2 413 beds in the 34 district hospitals in the province.

Emergency services will be strengthened as five clinical governance and training complexes for emergency medicine headed by emergency medicine specialists will be established.

The following improvements are planned for 2009/10:

Shift of level 1 and 2 paediatric services between Tygerberg, Karl Bremer and Helderberg Hospitals.

Kangaroo mother care to be improved across the service platform.

Shift of level 1 medicine services from Groote Schuur Hospital to GF Jooste Hospital.

Level 1 elective surgical procedures for Klipfontein and Mitchells Plain sub-districts to be rendered at Khayelitsha District Hospital and Eerste River Hospital.

Increase the quantum of level 1 orthopaedics in Khayelitsha District Hospital and Eerste River Hospital.

Increase the medical officer capacity to perform level 1 anaesthetic procedures in district hospitals.

Shifting level 1 obstetric services from Groote Schuur Hospital to Mowbray Maternity Hospital.

Chronic Disease Management

Approximately 1.5 million chronic disease medication prescriptions were issued via alternative systems during 2008/09 and this is projected to increase to 2.2 million in 2009/10.

Clinical audits for priority diseases will be incrementally institutionalised in all sub districts starting with all 8 sub-districts in the Metro in 2009/10.

Tuberculosis (TB)

The goal of the Department is to reduce morbidity and mortality due to TB through the following strategic objectives:

Strengthen the implementation of the DOTS strategy through expansion and enhancement of high quality DOTS in high TB burden sub-districts which are Khayelitsha, Cape Town Eastern, Cape Town Western, Cape Town Norther, Klipfontein, Drakenstein, Breede Valley, Mitchells Plain, Tygerberg, George and Mossel Bay.

Address HIV positive TB and M(X)DR TB to ensure adequate treatment and management of these patients.

Although the budget structure for the TB hospitals is located in Programme 4, from 2009/10 the line management of the TB hospitals will be transferred to the respective substructure management teams in Programme 2 to facilitate the seamless continuum of care for TB patients from community based care to TB hospitals.

HIV and AIDS

Funds from the conditional grant funds are allocated to expand and maintain the prevention, treatment and care initiatives for HIV and AIDS.

The provincial strategy is based on the National HIV and AIDS and STI Strategic Plan (NSP) and which focuses on:

Prevention which includes social mobilisation and behavioural change and interventions which include prevention of mother-to-child transmission (PMTCT), voluntary counselling and testing (VCT) and the provision of male and female condoms.

Decreasing the morbidity and mortality of HIV and AIDS of which the provision of anti-retroviral therapy (ART) is one of the components.

The provincial programme is co-ordinated by the Provincial AIDS Council which has officially endorsed the Provincial Strategic Plan 2007-2011 which provides the roadmap for increased effort and commitment to contain the spread of HIV with ambitious targets aligned with the National Strategic Plan.

The key deliverables for 2009/10 include:

Managing approximately 48 000 clients on daily ART at various sites across the Province.

Accredit six additional treatment sites in the Province.

Start the transfer of 740 stable ART clients from the central hospitals to PHC ART sites.

Expansion of the nurse-led, doctor-supported ART model to nine additional PHC sites.

Women's Health

Women's health remains a priority area, providing women with adequate preventive and curative interventions. Areas of focus are antenatal care particularly, before 20 weeks gestation, and screening for cervical cancer. Basic Antenatal Care (BANC) is a national quality improvement programme which focuses on the early identification of at risk pregnant women and the early referral to the appropriate level of care and has to date been rolled out to 245 PHC facilities and this will be rolled out to an additional 20 in 2009/10. Progress is being made in integrating women's health with broader programmes across the health care platform. The Department will implement an operational plan to respond to the ten national recommendations in the Saving Mothers Report III, to reduce maternal deaths.

Child and youth health

Greater emphasis is placed on child and youth health. Improving immunisation of children remains a priority. The programme focuses on increasing the number of districts with a 90 per cent immunisation coverage for children under one year of age. The National Department of Health announced the intention to introduce the rotavirus vaccine, for children 10 – 14 weeks of age, and pneumococcal vaccine, which is administered at 6 weeks, 14 weeks and at 9 months for 2009/10. This will be implemented in a phased manner.

The significant peak in diarrhoeal disease that is experienced in the summer months continues. A diarrhoeal task team consisting of members from communication, health promotion, health programmes, Metro District Health Services, regional and tertiary hospitals and the City of Cape Town have addressed the service pressures through a strategy that includes identification of 'hot spots' in all sub-districts, community-based services such as awareness and education programmes, improved PHC management and referral, management and transportation of critically ill children referred to hospital and improved hospital management of these children.

Joint planning and programme implementation efforts are underway to strengthen inter-departmental liaison and inter-governmental relations with the Departments of Education, Social Development and Local Government in joint focus areas of early childhood development and school health.

Coroner Services

Coroner services have been shifted to Sub-programme 7.3: Forensic Pathology Services.

Global Fund

Phase 2 of the Global Fund grant is added to the HIV and Aids budget of the Department. The Global Fund Grant enables the Department to rapidly implement strategies to promote the management, prevention and treatment of people with HIV and Aids through augmentation of the funding provided from the equitable share and conditional grants. The plan had been that the Department would take over services funded by the Global Fund over a four-year period, however, due to the demand far exceeding the availability of resources the Department is in the process of requesting permission from the Global Fund to reapply for additional funding.

Expenditure trends analysis:

Programme 2 is allocated 35.42 per cent of the total vote in 2009/10 in comparison to the 35.78 per cent that was allocated in the adjusted budget for 2008/09. This translates into a nominal increase of R374.822 million or 11.98 per cent. Forensic Pathology Services have been reallocated from Sub-programme 2.8 to Sub-programme 7.3 and Victoria Hospital has shifted from Sub-programme 4.1 to Sub-programme 2.9 from 2009/10.

Service delivery measures

| Programme/Sub-programme/Performance Measures | Estimated Annual Targets | | |
|---|--------------------------|------------|------------|
| | 2009/10 | 2010/11 | 2011/12 |
| PROGRAMME PERFORMANCE MEASURES | | | |
| (Customised: National specific) | | | |
| Programme 2: District Health Services | | | |
| Provincial PHC expenditure per uninsured person | R388 | R410 | R428 |
| Total PHC headcount per annum | 14 645 765 | 14 645 765 | 14 645 765 |
| PHC utilisation rate per capita | 2.76 | 2.74 | 2.73 |
| PHC utilisation rate per uninsured population | 3.7 | 3.68 | 3.67 |
| PHC utilisation rate under 5 years | 5 | 5 | 5 |
| Percentage of sub-districts offering full package of PHC services | 100% | 100% | 100% |
| Percentage of fixed PHC facilities supported by a doctor a least once a week | 80% | 85% | 90% |
| Supervision rate | 100% | 100% | 100% |
| PHC Expenditure per headcount at Provincial PHC facilities | R112 | R117 | R117 |
| Percentage of complaints resolved within 25 days | 25% | 30% | 40% |
| 2.1 District Hospitals | | | |
| Caesarean section rate for district hospitals | 20% | 20% | 20% |
| Number of patient day equivalents (PDEs) for district hospitals | 1 187 327 | 1 234 821 | 1 284 213 |
| OPD total headcounts in district hospitals | 691 042 | 725 594 | 761 874 |
| Casualty/emergency/trauma headcount | 376 091 | 394 896 | 414 640 |
| Comprehensive OPD headcount in district hospitals (OPD + casualty/emergency/trauma) | 1 067 133 | 1 120 490 | 1 176 514 |
| Percentage district hospitals with patient satisfaction survey using DoH template | 100% | 100% | 100% |
| Percentage of district hospitals with mortality and morbidity meetings every month | 75% | 80% | 85% |
| Percentage of district hospitals with clinical audit meetings every month | 35% | 40% | 45% |
| Percentage complaints resolved within 25 days in district hospitals | 50% | 60% | 70% |
| Case fatality rate in district hospitals for surgery separations | 1.0% | 1.0% | 1.0% |
| Average length of stay in district hospitals | 3.2 days | 3 days | 3 days |
| Bed utilisation rate (based on usable beds) in district hospitals | 86% | 85% | 85% |
| Total separations in district hospitals | 267 246 | 277 936 | 289 053 |
| Expenditure per patient day equivalent in district hospitals | R930 | R950 | R957 |

| Programme/Sub-programme/Performance Measures | Estimated Annual Targets | | |
|---|--------------------------|-------------------|-------------------|
| | 2009/10 | 2010/11 | 2011/12 |
| 2.2 HIV and AIDS, TB and STI Control | | | |
| Percentage fixed PHC facilities offering PMTCT | 82% (245/299) | 87% (259/299) | 88% (262/299) |
| Percentage fixed PHC facilities offering VCT to non-antenatal clients (VCT facility rate) | 97% (290/299) | 99% (295/299) | 100% (299/299) |
| Percentage hospitals offering PEP for occupational HIV exposure | 100% (41/41) | 100% (41/41) | 100% (41/41) |
| Percentage hospitals offering PEP for sexual abuse | 100% (41/41) | 100% (41/41) | 100% (41/41) |
| Male condom distribution rate from public sector health facilities | 39.2 | 43 | 47.1 |
| STI partner treatment rate | 20.5% | 21% | 22% |
| Nevirapine newborn uptake rate | 95% | 95% | 95% |
| Nevirapine uptake - antenatal clients | 90% | 90% | 90% |
| Clients HIV pre-test counseled rate in fixed PHC facilities | 3.8% | 4.0% | 4.0% |
| HIV testing rate (excluding antennal) | 95% | 95% | 95% |
| ART Service points registered | 76 | 84 | 90 |
| ART patients - total registered | 68 236 | 84 230 | 99 526 |
| Percentage of fixed facilities with any ARV drug stock out | 0 | 0 | 0 |
| Percentage of fixed facilities referring patients to ARV sites for assessment | 100% (290/290) | 100% (290/290) | 100% (290/290) |
| CD4 test at ARV treatment service points with turnaround time > 6 days | Not available | Not available | Not available |
| Percentage of dedicated HIV and AIDS budget spent | 100% | 100% | 100% |
| Percentage of TB cases with a DOT supporter | 91% | 92% | 93% |
| TB treatment interruption rate | 9% | 9% | 8% |
| Percentage of TB sputa specimens with turnaround time less than 48 hours | 72% | 73% | 75% |
| Percentage of new smear positive PTB cases cured at first attempt | 78% | 79% | 80% |
| New MDR TB cases reported – annual percentage change | Not available | Not available | Not available |
| New XDR cases reported – annual percentage change | Not available | Not available | Not available |
| 2.3 Maternal, Child and Woman Health | | | |
| Percentage of fixed PHC facilities with DTP - Hib vaccine stock out | <2% | <2% | <2% |
| Full immunisation coverage under 1 year | 95% | 95% | 95% |
| Measles coverage under 1 year | 93% | 93% | 93% |
| Vitamin A coverage under 1 year | 92% | 93% | 93% |
| Percentage of fixed PHC facilities implementing IMCI | 85% 254/299 | 90% 269/299 | 95% 284/299 |
| Percentage of fixed PHC facilities certified as youth friendly | 18% 53/299 | 18% 53/299 | 18% 53/299 |
| Cervical cancer screening coverage | 8.0% | 8.5% | 9% |
| Percentage of hospitals offering TOP services | 77% 37/48 | 80% 38/48 | 83% 40/48 |
| Percentage of CHCs offering TOP services | 5.7% 3/59 | 7% 4/59 | 7.0% 4/59 |
| Percentage of facilities certified as baby friendly | 29.7% (22/74) | 33.7% (25/74) | 37.8% (28/74) |
| Total deliveries in facilities | 92 000 | 92 500 | 93 000 |
| Facility delivery rate | 97% | 97% | 97% |
| Institutional delivery rate for women under 18 years | 7.5% | 7.5% | 7.5% |
| 2.4 Non-Communicable Diseases Control | | | |
| Number of trauma centers for victims of violence | 42 | 42 | 42 |

| Programme/Sub-programme/Performance Measures | Estimated Annual Targets | | |
|--|--------------------------|-----------|-----------|
| | 2009/10 | 2010/11 | 2011/12 |
| Number of health districts with health care waste management plan implemented | 6 | 6 | 6 |
| Percentage of hospitals providing occupational health programmes | 90% | 90% | 95% |
| Percentage of schools implementing Health Promoting School Programme (HPSP) | 20 | 25 | 30 |
| Integrated epidemic preparedness and response plans implemented | Y | Y | Y |
| Outbreak responded to within 24 hours | 95% | 95% | 95% |
| Malaria fatality rate | 0 | 0 | 0 |
| Cholera fatality rate | 0 | 0 | 0 |
| Cataract surgery rate (Number per million population) | 1 800 | 2 000 | 2 200 |
| Number of cataract surgery operations | 7 400 | 7 700 | 8 000 |
| PROGRAMME PERFORMANCE MEASURES | | | |
| (Customised: Provincial specific) | | | |
| Programme 2: District Health Services | | | |
| 2.1 - 2.3 District health Services | | | |
| The number of District Health Plans formally approved by the District Health Council | 5 | 6 | 6 |
| The number of PHC facilities that have the required infrastructure and equipment to implement the PHCIS. | 78 | 110 | 130 |
| The number of principal family physicians and family physicians appointed within the District Health System | 17 | 30 | 32 |
| The number of family medicine registrars employed in the District Health Service | 60 | 80 | 80 |
| The number of CHCs and /or CDCs offering nurse based extended hours to 21:30 on weekdays and 08:00 to 12:00 on weekends | 18 | 18 | 18 |
| Percentage of non-hospital towns with populations of more than 5 000 that have access to an emergency service on a 24 hour basis | 56% | 61% | 65% |
| Number of prescriptions dispensed through an alternative dispensing system | 1 500 000 | 1 600 000 | 1 650 000 |
| Number of sub-districts undertaking annual clinical audits for the management of chronic diseases using the integrated tool | 8 | 20 | 32 |
| 2.4 Community based services: DHS | | | |
| Total number of NPO appointed home carers | 2 500 | 2 600 | 2 700 |
| Total number of registered active HBC clients | 29 000 | 30 000 | 31 000 |
| Total CBS headcounts per annum (client visits) | 2 056 000 | 2 060 000 | 2 065 000 |
| Number of palliative, sub-acute and chronic care beds | 783 | 783 | 803 |
| Bed utilisation rate in palliative, sub-acute and chronic care beds | 85% | 85% | 85% |
| 2.5 Community based services: Disease prevention and control | | | |
| Percentage of bacteriological water samples taken from water services authorities conforming to standards. | 92.5% | 93% | 94% |
| Percentage of chemical water samples taken from water services authorities conforming to standards. | 96% | 96.5% | 97% |
| Percentage of households with access to potable water within 200m. | 96% | 96.5% | 97% |
| Percentage of sewage effluent samples complying with requirements. | 71% | 72% | 72% |

| Programme/Sub-programme/Performance Measures | Estimated Annual Targets | | |
|---|--------------------------|------------------|------------------|
| | 2009/10 | 2010/11 | 2011/12 |
| 2.6: and 2.10: HIV and Aids; and STI and TB control | | | |
| Number of new ART patients | 22 480 | 15 994 | 15 296 |
| Number of persons tested for HIV, excluding antenatal | 323 000 | 361 000 | 380 000 |
| Number of female condoms distributed from public health facilities | 550 000 | 600 000 | 650 000 |
| PMTCT transmission rate | 4.0% | 4.0% | 4.0% |
| Smear conversion rate at 2 months for new smear positive PTB cases | 73% | 74% | 75% |
| 2.4 - 2.5 and 2.7 Community based services: Maternal, child and women health and nutrition | | | |
| Percentage of women making antenatal booking before 20 weeks | 60% | 65% | 70% |
| Percentage of fixed and non-fixed PHC facilities offering BANC | 58% (265/460) | 62% (285/460) | 66% (305/460) |
| Women year contraceptive protection rate | 36% | 38% | 40% |
| Developmental screening rate in children under 1 year of age | 1.2 | 1.4 | 1.6 |
| Early neonatal death rate (ENNDR) for babies > 1 000g at PPIP sites | 4.2 | 4.0 | 3.8 |
| Percentage of underweight children under 5 years | 0.78 | 0.78 | 0.78 |
| 2.9 District hospitals | | | |
| Number of district hospital beds | 2 413 | 2 460 | 2 460 |

Table 6.2 Summary of payments and estimates – Programme 2: District Health Services

| Sub-programme R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--------------------------------------|--------------|------------------|------------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| 1. District Management | 88 606 | 94 151 | 103 010 | 151 247 | 153 812 | 153 812 | 187 565 | 21.94 | 206 749 | 222 711 |
| 2. Community Health Clinics ^a | 316 372 | 372 910 | 430 608 | 564 498 | 638 240 | 638 240 | 750 561 | 17.60 | 827 326 | 891 202 |
| 3. Community Health Centres ^a | 521 255 | 552 220 | 677 703 | 718 642 | 676 288 | 676 288 | 800 149 | 18.31 | 881 986 | 950 082 |
| 4. Community Based Services ^a | 43 499 | 98 295 | 125 738 | 115 670 | 118 260 | 118 260 | 117 802 | (0.39) | 129 850 | 139 876 |
| 5. Other Community Services | 53 076 | 32 312 | 52 414 | 1 | 1 | 1 | 1 | | 1 | 1 |
| 6. HIV and Aids ^b | 122 655 | 168 579 | 239 899 | 241 467 | 241 467 | 276 467 | 309 913 | 12.10 | 448 834 | 480 994 |
| 7. Nutrition | 13 700 | 15 136 | 16 810 | 17 782 | 17 868 | 17 868 | 18 452 | 3.27 | 20 339 | 21 910 |
| 8. Coroner Services | 2 004 | 51 966 | 122 266 | 64 352 | 94 980 | 85 980 | 1 | (100.00) | 1 | 1 |
| 9. District Hospitals ^a | 419 084 | 456 673 | 854 454 | 987 187 | 1 014 888 | 1 014 888 | 1 245 566 | 22.73 | 1 372 959 | 1 478 961 |
| 10. Global Fund | 49 700 | 80 550 | 84 676 | 104 040 | 147 004 | 147 004 | 73 620 | (49.92) | 10 713 | |
| Total payments and estimates | 1 629 951 | 1 922 792 | 2 707 578 | 2 964 886 | 3 102 808 | 3 128 808 | 3 503 630 | 11.98 | 3 898 758 | 4 185 738 |

^a 2009/10: Conditional grant: Health professional training and development: R85 708 000 (Compensation of employees R55 710 000; Goods and services R29 998 000).

^b 2009/10: Conditional grant: Comprehensive HIV and Aids: R309 913 000 (Compensation of employees R100 270 000; Goods and services R131 095 000, Transfers and subsidies R78 355 000 and Machinery and Equipment R193 000).

Note: Contributing factors to the increase of funding in this programme in 2007/08 are the creation of the District Health Service structures in Sub-programme 2.1 and the allocation of GF Jooste, Helderberg and Karl Bremer Hospitals from sub-programme 4.

Note: Contributing factors to the decrease of funding in sub-programme 2.5 in 2008/09 are the shift of allocations to more appropriate sub-programmes within programme 2 (mostly to sub-programme 2.2).

Note: Contributing factors to the increase of funding in this programme are the allocation of Victoria Hospital from sub-programme 4.1 to sub-programme 2.9 with effect of 1 April 2009.

Note: The Forensic Services previously in Sub-programme 2.8 has been transferred to Sub-programme 7.3 with effect of 1 April 2009.

Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: District Health Services

| Economic classification R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|-----------|-----------|-----------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Current payments | 1 297 618 | 1 615 460 | 2 299 983 | 2 587 792 | 2 644 589 | 2 679 482 | 3 071 360 | 14.63 | 3 454 342 | 3 706 598 |
| Compensation of employees | 732 167 | 940 896 | 1 399 729 | 1 636 021 | 1 662 287 | 1 677 180 | 1 884 033 | 12.33 | 2 064 305 | 2 223 465 |
| Goods and services | 565 348 | 674 357 | 899 456 | 951 771 | 982 302 | 1 002 011 | 1 187 327 | 18.49 | 1 390 037 | 1 483 133 |
| Financial transactions in assets and liabilities | 103 | 207 | 798 | | | 291 | | (100.00) | | |
| Transfers and subsidies to | 308 196 | 279 899 | 307 597 | 330 123 | 341 076 | 341 183 | 352 550 | 3.33 | 387 121 | 417 776 |
| Provinces and municipalities | 219 456 | 139 797 | 150 924 | 163 511 | 174 914 | 174 914 | 191 557 | 9.51 | 213 212 | 230 466 |
| Universities and technikons | 2 695 | | | | | | | | | |
| Non-profit institutions | 84 775 | 137 859 | 154 685 | 164 622 | 164 172 | 164 172 | 157 767 | (3.90) | 170 353 | 183 480 |
| Households | 1 270 | 2 243 | 1 988 | 1 990 | 1 990 | 2 097 | 3 226 | 53.84 | 3 556 | 3 830 |
| Payments for capital assets | 24 137 | 27 433 | 99 998 | 46 971 | 117 143 | 108 143 | 79 720 | (26.28) | 57 295 | 61 364 |
| Buildings and other fixed structures | | 4 904 | 49 609 | 28 392 | 78 938 | 69 938 | 27 050 | (61.32) | | |
| Machinery and equipment | 24 132 | 22 517 | 50 352 | 18 579 | 38 205 | 38 205 | 52 670 | 37.86 | 57 295 | 61 364 |
| Software and other intangible assets | 5 | 12 | 37 | | | | | | | |
| Total economic classification | 1 629 951 | 1 922 792 | 2 707 578 | 2 964 886 | 3 102 808 | 3 128 808 | 3 503 630 | 11.98 | 3 898 758 | 4 185 738 |

Details of transfers and subsidies:

| Economic classification R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Transfers and subsidies to (Current) | 308 196 | 279 899 | 307 419 | 330 123 | 341 076 | 341 183 | 352 550 | 3.33 | 387 121 | 417 776 |
| Provinces and municipalities | 219 456 | 139 797 | 150 924 | 163 511 | 174 914 | 174 914 | 191 557 | 9.51 | 213 212 | 230 466 |
| Municipalities | 219 456 | 139 797 | 150 924 | 163 511 | 174 914 | 174 914 | 191 557 | 9.51 | 213 212 | 230 466 |
| of which | | | | | | | | | | |
| Regional services council levies | 2 029 | 564 | | | | | | | | |
| Universities and technikons | 2 695 | | | | | | | | | |
| Non-profit institutions | 84 775 | 137 859 | 154 507 | 164 622 | 164 172 | 164 172 | 157 767 | (3.90) | 170 353 | 183 480 |
| Households | 1 270 | 2 243 | 1 988 | 1 990 | 1 990 | 2 097 | 3 226 | 53.84 | 3 556 | 3 830 |
| Social benefits | 1 270 | 2 003 | 1 988 | 1 990 | 1 990 | 2 097 | 3 226 | 53.84 | 3 556 | 3 830 |
| Other transfers to households | | 240 | | | | | | | | |
| Transfers and subsidies to (Capital) | | | 178 | | | | | | | |
| Non-profit institutions | | | 178 | | | | | | | |

Programme 3: Emergency Medical Services

Purpose: The rendering of pre-hospital emergency medical services including inter-hospital transfers and planned patient transport.

Analysis per sub-programme:

Sub-programme 3.1: Emergency Transport

rendering emergency medical services including ambulance services, special operations, communications and air ambulance services

Sub-programme 3.2: Planned Patient Transport

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

Policy developments:

The strengthening of Emergency Medical Services to improve response times remains a priority. Emergency Medical Services is represented in 50 towns in the Western Cape and achieves response time performance of 60 per cent priority 1 urban responses within 15 minutes in towns where there are stations and 75 per cent priority 1 responses within 40 minutes in rural areas or towns where there are no emergency service stations.

Only approximately 30 per cent of the ambulance stations are purpose built but progress is being made in building new stations. New ambulance stations have recently been constructed in Hermanus, Caledon, Atlantis and Riversdal.

The FIFA 2010 Health Unit is located within Emergency Medical Services and is responsible for coordination of all health planning and preparation for the tournament which includes: health command and control, health services, i.e. hospital preparedness, forensic pathology services and environmental health, EMS including aero-medical, disaster medicine and bio chemical response capability, and the establishment of a medical facility at the 2010 stadium which includes staffing and equipping this facility.

The emergency medicine component of Emergency Medical Services will focus on facility based emergency medicine and the links between institutions and will expand the pilot District Health Services projects to all rural and metropolitan districts.

The strategic management of emergency medicine will occur through an EMS strategic management team consisting of the chief directors of the District Health Services and Hospital Services and the Director: Emergency Medical Services and an operational team will be developed in each of the nine substructure offices in the province. Emergency medicine will facilitate the establishment of emergency centres as single functional units with medicine and trauma under one line manager.

Emergency medicine will develop a provincial structure to deal with transversal clinical services, training and teaching, research and quality management all of which deal with clinical governance across the platform of pre-hospital emergency care and emergency centre, emergency medicine.

The Acute Emergency Case Load Management Policy (AECLMP) has been developed and will be used by operational management teams and emergency centre teams to drive the flow of emergency patients to the appropriate level of care.

Two Emergency Medicine specialists have been appointed and more will be appointed in the regional hospitals to improve the quality of care in emergency units in 2009/10. This will improve the quality of referrals between EMS personnel and the hospital staff and improve the turnaround time of ambulances resulting in better response times. Structures will be put in place to improve co-ordination and communication between different components to improve the service.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

In order to address the 34 per cent vacancy rate EMS has recruited Emergency Care Practitioners who will progress to training on the mid-level worker programme as emergency care technicians. The skills mix of EMS personnel is not yet aligned with the national targets with recruitment and training being the limiting factor. The absence of a formal qualification in medical dispatch is a factor that inhibits the development of the communications personnel and retards the efficiency of the communication system which is a vital link in the response times.

Emergency Medical Services will implement an incubator transfer module that is specifically equipped to deal with neonates in each of the districts.

The following minimum amounts are earmarked for Emergency Medical Services: R495.611 million in 2009/10; R546.301 million in 2010/11 and R588.479 million in 2011/12. The earmarked amounts include funding for Programme 3: Emergency Medical Services and Sub-programme 6.2: Emergency Medical Services Training Colleges

The objectives of the funding are to:

Ensure the provision of sufficient resources for the rendering of an effective and efficient emergency and patient transport service.

Train appropriate numbers of emergency medical care personnel to meet the quantitative and qualitative needs of Emergency Medical Services.

Maintain and improve standards of emergency medical care through the continuous development of Emergency Medical Care.

Expenditure trends analysis:

In 2009/10 Emergency Medical Services is allocated 4.93 per cent of the vote in comparison to the 4.66 per cent that was allocated in the revised budget of 2008/09. This amounts to a nominal increase of R80.818 million or 19.84 per cent.

Service delivery measures

| Programme/Sub-programme/Performance Measures | Estimated Annual Targets | | |
|---|---|--|-------------------------------|
| | 2009/10 | 2010/11 | 2011/12 |
| PROGRAMME PERFORMANCE MEASURES | | | |
| (Customised: National specific) | | | |
| Programme 3: Emergency Medical and Patients Transport Services | | | |
| Total number of rostered ambulances | 250 | 250 | 230 |
| Rostered ambulances per 1000 people | 0.05 (250/5 342) | 0.05 (250/ 5 364) | 0.04 (230/5 385) |
| Percentage of hospitals with patient transporters | 0% | 0% | 0% |
| Average kilometers travelled per ambulance (per annum) | 62 400 (15 600 000/ 250) | 62 400 (15 600 000/ 250) | 60000 (13 800 000/ 230) |
| Total kilometers travelled by all ambulances | 15 600 000 | 15 600 000 | 13 800 000 |
| Percentage of locally based staff with training in BAA | 45% (600/ 1 332) | 38% (506/ 1 332) | 32% (426/1 332) |
| Percentage of locally based staff with training in AEA | 45% (600/1 332) | 50% (666/ 1 332) | 54.5% (726/1 332) |
| Percentage of locally based staff with training in ALS (paramedics) | 10% (33/1 332) | 12% (160/1 332) | 13.5% (180/ 1 332) |
| Percentage of P1 calls with a response of time <15 minutes in an urban area | 30% (CAD Data Change over) (28 350/ 94 500) | 35% (CAD Data) (33 075 / 94 500) | 40% (37 800/ 94 500) |
| Percentage of P1 calls with a response of time <40 minutes in a rural area | 70% (CAD Data Change over) (22 050/ 31 500) | 75% (CAD/Data) (23 625/ 31 500) | 80% (252 00/ 31 500) |
| Percentage of all calls with response time within 60 minutes | 65% (CAD Data Change over) (273 000/ 420 000) | 70% (CAD Data) (294 000/ 420 000) | 75% (315 000/ 420 000) |
| Percentage of operational rostered ambulances with single person crews | 0% | 0% | 0% |
| Percentage of ambulance trips used for inter-hospital transfers | 20% (84 000/ 420 000) | 20% (84 000/ 420 000) | 20% (84 000/ 420 000) |
| Percentage of green code patients transported by ambulance | 30% (126 000/ 420 000) | 30% (126 000/ 420 000) | 30% (126000/ 420 000) |

| Programme/Sub-programme/Performance Measures | Estimated Annual Targets | | |
|--|--|--|--|
| | 2009/10 | 2010/11 | 2011/12 |
| Cost per patient transported by ambulance | R970 | R1 031 | R1 080 |
| Percentage of ambulances with less than 200 000 kms on the odometer | 60% (156/260) | 60% (156/260) | 60% (138/230) |
| Number of EMS emergency cases - total | 420 000 | 420 000 | 420 000 |
| EMS referral cases | Definition to be clarified | - | - |
| PROGRAMME PERFORMANCE MEASURES | | | |
| (Customised: Provincial specific) | | | |
| Programme 3: Emergency Medical Services | | | |
| 3.1 Emergency Medical services and 3.2 Planned patient transport | | | |
| Percentage of all emergency responses in less than 30 minutes | 60% CAD Data (252 000/ 420 000) | 65% CAD Data (273 000/ 420 000) | 70% CAD Data (294 000/ 420 000) |
| Percentage of telephone calls answered within 12 seconds | 80% (240 000/ 300 000) | 90% (270 000/ 300 000) | 90% (270 000/ 300 000) |
| The number of emergency medicine consultants appointed | 12 | 12 | 12 |
| Number of ambulances procured | 10 | 0 | 0 |
| The percentage of metropolitan hospitals with trunking radios in their emergency centres | 100% (10/10) | 100% (10/10) | 100% (10/10) |

Table 6.3 Summary of payments and estimates – Programme 3: Emergency Medical Services

| Sub-programme R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|-------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|-------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | 2009/10 | 2008/09 |
| 1. Emergency Transport | 250 130 | 268 597 | 321 120 | 362 114 | 368 648 | 382 174 | 459 713 | 20.29 | 506 731 | 545 854 |
| 2. Planned Patient Transport | 5 721 | 9 247 | 20 757 | 23 912 | 24 087 | 25 144 | 28 423 | 13.04 | 31 330 | 33 749 |
| Total payments and estimates | 255 851 | 277 844 | 341 877 | 386 026 | 392 735 | 407 318 | 488 136 | 19.84 | 538 061 | 579 603 |

Earmarked allocations:

Included in sub-programme 3.1: Emergency Transport is an earmarked allocation amounting to R459 713 000 (2009/10), R506 731 000 (2010/11) and R545 854 000 (2011/12) for the purpose of Emergency Medical Services.

Included in sub-programme 3.2: Planned Patient Transport is an earmarked allocation amounting to R28 423 000 (2009/10), R31 330 000 (2010/11) and R33 749 000 (2011/12) for the purpose of Emergency Medical Services.

Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Emergency Medical Services

| Economic classification R'000 | Outcome | | | Main appropriation 2008/09 | Adjusted appropriation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|---|-----------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Current payments | 217 824 | 247 063 | 301 357 | 352 350 | 359 059 | 373 642 | 451 435 | 20.82 | 497 606 | 536 026 |
| Compensation of employees | 157 556 | 167 467 | 204 437 | 246 905 | 251 614 | 257 881 | 291 716 | 13.12 | 321 552 | 346 378 |
| Goods and services | 59 477 | 79 275 | 95 907 | 105 445 | 107 445 | 115 089 | 159 719 | 38.78 | 176 054 | 189 648 |
| Financial transactions in assets and liabilities | 791 | 321 | 1 013 | | | 672 | | (100.00) | | |
| Transfers and subsidies to | 12 278 | 16 165 | 18 930 | 21 066 | 21 066 | 21 066 | 22 956 | 8.97 | 25 304 | 27 257 |
| Provinces and municipalities | 353 | 95 | | | | | | | | |
| Non-profit institutions | 11 835 | 16 053 | 18 873 | 21 000 | 21 000 | 21 000 | 22 890 | 9.00 | 25 231 | 27 179 |
| Households | 90 | 17 | 57 | 66 | 66 | 66 | 66 | | 73 | 78 |
| Payments for capital assets | 25 749 | 14 616 | 21 590 | 12 610 | 12 610 | 12 610 | 13 745 | 9.00 | 15 151 | 16 320 |
| Buildings and other fixed structures | 8 128 | | | | | | | | | |
| Machinery and equipment | 17 621 | 14 604 | 21 590 | 12 610 | 12 610 | 12 610 | 13 745 | 9.00 | 15 151 | 16 320 |
| Software and other intangible assets | | 12 | | | | | | | | |
| Total economic classification | 255 851 | 277 844 | 341 877 | 386 026 | 392 735 | 407 318 | 488 136 | 19.84 | 538 061 | 579 603 |

Details of transfers and subsidies:

| Economic classification R'000 | Outcome | | | Main appropriation 2008/09 | Adjusted appropriation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|---|---------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Transfers and subsidies to (Current) | 12 278 | 16 165 | 18 930 | 21 066 | 21 066 | 21 066 | 22 956 | 8.97 | 25 304 | 27 257 |
| Provinces and municipalities | 353 | 95 | | | | | | | | |
| Municipalities | 353 | 95 | | | | | | | | |
| Municipalities of which | 353 | 95 | | | | | | | | |
| Regional services council levies | 353 | 95 | | | | | | | | |
| Non-profit institutions | 11 835 | 16 053 | 18 873 | 21 000 | 21 000 | 21 000 | 22 890 | 9.00 | 25 231 | 27 179 |
| Households | 90 | 17 | 57 | 66 | 66 | 66 | 66 | | 73 | 78 |
| Social benefits | 90 | 17 | 57 | 66 | 66 | 66 | 66 | | 73 | 78 |

Programme 4: Provincial Hospital Services

Purpose: Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, as well as a platform for training health professionals and research.

Analysis per sub-programme:

Sub-programme 4.1: General (Regional) Hospitals

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

Sub-programme 4.2: Tuberculosis Hospitals

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

Sub-programme 4.3: Psychiatric/Mental Hospitals

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

Sub-programme 4.4: Rehabilitation Services

rendering of high intensity specialised rehabilitation services for persons with physical disabilities, including the provision of orthotic and prosthetic services

Sub-programme 4.5: Dental Training Hospitals

rendering an affordable and comprehensive oral health service and training, based on the primary health care approach

Policy developments:

Reshaping of the services in the provincial hospitals is key element in the implementation of the Comprehensive Service Plan.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

General Hospitals

From 2008/09 the Equitable Share funding of level 2 services in central hospitals was transferred from Programme 5 to Programme 4, with the separation of the management of level 2 and 3 services in the central hospitals. From 2009/10 Victoria Hospital will be designated as a district hospital with predominantly level one beds and shifted from Programme 4.1 to Programme 2.9 in District Health Services.

Acute hospital services

The appointment of level 2 heads is a key issue in the reconfiguration of services. In the Cape Metropole transformation of the services are managed across the Metro in a holistic manner and are divided organisationally into Metro East and Metro West.

Key priorities for acute hospital services include:

The implementation of the Acute Emergency Case Load Management Policy (AECLMP) and improve triage policy.

Strengthening emergency units at regional hospitals. Regional hospitals will play a central role in the clinical governance of emergency medicine across the districts.

The appointment of emergency medical specialists in the three rural regional hospitals, i.e. George, Worcester and Paarl Hospitals, to provide overall clinical governance across all emergency centres in the respective geographic areas.

Reconfiguration of functional internal medicine beds in the Metro East and Metro West and the uniform implementation of the outreach and support system for internal medicine in the three rural regions.

Shift of level 2 internal medicine services from GF Jooste Hospital to Groote Schuur Hospital.

Complete the shift of level 2 surgical service from Karl Bremer Hospital to Tygerberg Hospital with a quantum of level 2 outreach service to be maintained at Karl Bremer Hospital.

Level 2 elective surgical service shift for Mitchells Plain sub-district from GF Jooste Hospital to Groote Schuur Hospital.

Strengthening level 2 psychiatric services in regional hospitals by appointing one community psychiatrist per sub-structure with specialist clinics per district hospital, creating capacity for 10 more acute beds in the Associated Psychiatric Hospitals and additional specialist ambulatory services.

Increasing day surgery capacity and strengthen surgical capacity in rural regional hospitals.

Consolidation of level 2 orthopaedic services in the Metro East and Metro West.

Identification of orthopaedic procedures that can be shifted to day care surgery and to level 1 hospitals.

Implementing the Metro anaesthetic plan and the provision of outreach and support and after hour specialist support.

Strengthening anaesthetic capacity in the rural hospitals with additional sessional anaesthetic capacity at Worcester Hospital for outreach to the Overberg district.

Provision of specialist outreach services from level 2 gynaecology services.

Completion of the neonatal and paediatric service shifts in the Metro East and Metro West.

Strengthening responsiveness to the diarrhoeal season.

Strengthening kangaroo mother care in the rural regions.

Ambulatory care

The identification and quantification of the number of patients visiting outpatient departments that can be devolved to lower levels of care.

Relocation of first trimester termination of pregnancies.

Infectious disease management

Decanting stable ARV patients in regional hospitals to community health centres.

Improving the management of HIV and AIDS.

Implementation of TB control measures within general hospitals.

De-hospitalised care

Quantify the patients that fit the case definition who could be managed at the sub-acute level of care.

Tuberculosis Hospitals

Priorities for TB hospitals include:

Improving access to TB hospital beds and shifting sub-acute patients, in acute beds in general hospitals, to beds in TB hospitals. An additional 20 paediatric beds are to be commissioned at Harry Comay Hospital.

The audiology service at Brooklyn Chest Hospital will be expanded and will also serve DP Marais Hospital. This is important as the TB medication is potentially ototoxic. A soundproof audio booth will also be installed at Harry Comay Hospital.

In the light of the increasing acuity and co-morbidity of patients specialist outreach and support to TB hospitals needs to be systematically strengthened. The internal medicine departments of regional hospitals will assume responsibility of the clinical governance within TB hospitals.

Ensuring an efficient mechanism to shift stable TB patients from in-patient care facilities to primary health care and community-based services in order to create more capacity in TB hospitals.

Establishing accredited ARV services at DP Marais, Sonstraal and Harry Comay Hospitals.

The implementation of an integrated TB and HIV adherence model.

Improved clinical governance to enhance quality of care and reviewing the approach to managing chronic defaulters and the criteria for admission and discharge of patients to TB hospitals.

Establish capacity at Brooklyn Chest Hospital to manage acute, complex and often co-infected TB cases, with the appropriate clinical governance from level 2 internal medicine and paediatric units.

Attention will be given to improving the psychosocial element of care for patients in TB hospitals including the employment of additional counsellors and establishment of recreational facilities at all M(X)DR TB centres. A register with detailed incident reporting of all patients who abscond from treatment will be implemented.

Psychiatric Hospitals

The key priorities for psychiatric hospitals include:

To support general regional hospitals to continue with the commissioning of level 2 beds in line with the CSP and to integrate the assertive community team (ACT) services into acute adult services.

Ambulatory services will be strengthened to support District Health Services and day care centres will be established at each psychiatric facility which provides specialist rehabilitation for vulnerable groups.

The de-hospitalisation of chronic patients and the closure of chronic Intellectual Disability beds will continue towards the target of 100 patient discharges for 2009/10, with the shifting of funds to create more community-based residential places.

Fund level 3 (24 hour supervision) group home placements for people requiring an exit plan from sub-acute facilities to prevent unnecessary readmission to the psychiatric hospitals.

Increased stepdown facilities for stepdown patients have been created at William Slater House and Stikland House.

Rehabilitation Services

The following hospitals were previously classified as chronic medical hospitals: Maitland Cottage Hospital, Booth Memorial Hospital, Western Cape Rehabilitation Centre, Sarah Fox Hospital, St Joseph's Home, Malmesbury Infectious Diseases Hospital and Nelspoort Hospital. In 2006/07, Maitland Cottage Hospital, which is closely linked to Red Cross War Memorial Children's Hospital, was shifted to Programme 5, while the Booth Memorial Hospital, Sarah Fox Hospital and St Joseph's Home were shifted to Programme 2. From 2007/08 Nelspoort Hospital was allocated to sub-programme 2.4 and only Western Cape Rehabilitation Centre remains in sub-programme 4.4. For this reason as from the 2008/09 financial year the sub-programme has been designated as rehabilitation services. From 2008/09 the Orthotic and Prosthetic service was transferred from Sub-programme 7.3 to Sub-programme 4.4 and managed by the Western Cape Rehabilitation Centre.

Priorities include:

The Western Cape Rehabilitation Centre will provide technical expertise to the District Health Services to facilitate the development of community-based rehabilitation in terms of the objectives of the Comprehensive Service Plan.

The centre will continue to develop rehabilitation capacity at all levels through the presentation of training modules on wheelchair and buggy seating as well as the 3-week basic and 2-week advanced courses on neurological rehabilitation.

As one of six listed WHO training providers the WCRC will continue to develop capacity through training modules on wheelchair and buggy seating.

Efforts to find innovative ways to deal with the backlog in mobility, prosthetic and orthotic assistive devices will continue.

The plan to reduce waiting times for orthotic and prosthetic services will be incrementally implemented.

Commissioning the Health and Wellness Centre project for persons living with a disability in the communities of Mitchells Plain and Khayelitsha.

Providing support to the Mitchells Plain district hospital and sub-district community health centres as part of the implementation of the district health system and the CSP. The JAC pharmacy dispensing module which is one of the HIS modules is scheduled for implementation in early 2009/10 as part of the pharmaceutical support to the 'Mitchells Plain District Hospital' wards on the Lentegour site.

Dental Training Hospitals

Services will continue within the platform provided for the training of dental health professionals.

A Comprehensive Oral Health Service Plan for the province has been developed and approved. Full implementation will be phased in as resources become available, however, the plan will ensure that existing staff and resources available to oral health services are more appropriately utilised.

The key priorities for dental training hospitals are:

Fluoridating the "oral environment" by means of the school fluoride rinsing and or brushing programme.

Selective fissure sealant which targets the first permanent molar teeth of grade 1 children in four schools.

Implementation of the primary oral care treatment package which includes early diagnosis and treatment of grade 1 learners, contingency care for the second to sixth school years which provides conservative care for permanent dentition and emergency care, and contingency care for high school children and adults on demand

There will be an aggressive oral health education and promotion programme focussing on mother and child care to address the profound problem of early childhood caries.

Expenditure trends analysis

Programme 4 is allocated 26.5 per cent of the vote during 2009/10 in comparison to the 26.97 per cent that was allocated in the 2008/09 revised budget. This amounts to a nominal increase of R262.670 million or 11.14 per cent. Funding for Victoria Hospital has been shifted from Sub-programme 4.1 to Sub-programme 2.9 from 2009/10.

Service delivery measures

| Programme/Sub-programme/Performance Measures | Estimated Annual Targets | | |
|---|--------------------------|---------------|---------------|
| | 2009/10 | 2010/11 | 2011/12 |
| PROGRAMME PERFORMANCE MEASURES | | | |
| (Customised: National specific) | | | |
| Programme 4: Provincial Regional Hospitals | | | |
| Note: For each of the following indicators in Programme 4: | | | |
| Regional: Refers to level 2 services in regional hospitals | | | |
| Central: Refers to level 2 services in central hospitals but funded from Programme 4 | | | |
| Total: Refers to the sum of level 2 activities in central and regional hospitals. | | | |
| Caesarean section rate for regional hospitals – Total | 35% | 33% | 33% |
| Caesarean section rate for regional hospitals – Regional | 33% | 33% | 33% |
| Caesarean section rate for regional hospitals – Central | 38% | 33% | 33% |
| Number of patient day equivalents in regional hospitals - Total | 1 002 926 | 1 042 713 | 1 042 713 |
| Number of patient day equivalents in regional hospitals – Regional | 551 768 | 570 196 | 570 196 |
| Number of patient day equivalents in regional hospitals - Central | 451 158 | 472 517 | 472 517 |
| OPD total headcounts in regional hospitals – Total | 592 349 | 592 349 | 592 349 |
| OPD total headcounts in regional hospitals – Regional | 271 241 | 271 241 | 271 241 |
| OPD total headcounts in regional hospitals – Central | 321 108 | 321 108 | 321 108 |
| Casualty/emergency/trauma headcount – Total | 283 729 | 283 729 | 283 729 |
| Casualty/emergency/trauma headcount – Regional | 153 729 | 153 729 | 153 729 |
| Casualty/emergency/trauma headcount – Central | 130 000 | 130 000 | 130 000 |
| Comprehensive OPD total headcount in regional hospitals (OPD + casualty/ emergency/trauma) – Total | 876 078 | 876 078 | 876 078 |
| OPD total headcount in regional hospitals - (OPD + casualty/ emergency/trauma) – Regional | 424 970 | 424 970 | 424 970 |
| OPD total headcount in regional hospitals (OPD + casualty/ emergency/trauma) - Central | 451 108 | 451 108 | 451 108 |
| Percentage of regional hospitals with patient satisfaction survey using DoH template – Total | 100% [8/8] | 100% [8/8] | 100% [8/8] |
| Percentage of regional hospitals with patient satisfaction survey using DoH template – Regional | 100% [5/5] | 100% [5/5] | 100% [5/5] |
| Percentage of regional hospitals with patient satisfaction survey using DoH template – Central | 100% [3/3] | 100% [3/3] | 100% [3/3] |
| Percentage of regional hospitals with mortality and morbidity meetings every month – Total | 100% [8/8] | 100% [8/8] | 100% [8/8] |
| Percentage of regional hospitals with mortality and morbidity meetings every month – Regional | 100% [5/5] | 100% [5/5] | 100% [5/5] |
| Percentage of regional hospitals with mortality and morbidity meetings every month – Central | 100% [3/3] | 100% [3/3] | 100% [3/3] |
| Percentage of regional hospital with clinical audit meetings every month – Total | 100% [8/8] | 100% [8/8] | 100% [8/8] |
| Percentage of regional hospitals with clinical audit meetings every month – Regional | 100% [5/5] | 100% [5/5] | 100% [5/5] |
| Percentage of regional hospitals with clinical audit meetings every month – Central | 100% [3/3] | 100% [3/3] | 100% [3/3] |
| Percentage of complaints resolved within 25 days in regional hospitals – Total | 100% | 100% | 100% |
| Percentage of complaints resolved within 25 days in regional hospitals – Regional | 100% | 100% | 100% |

| Programme/Sub-programme/Performance Measures | Estimated Annual Targets | | |
|---|--------------------------|---------------|---------------|
| | 2009/10 | 2010/11 | 2011/12 |
| Percentage of complaints resolved within 25 days in regional hospitals - Central | 100% | 100% | 100% |
| Case fatality rate in regional hospitals for surgery separations – Total | 3.85% | 3.85% | 3.85% |
| Case fatality rate in regional hospitals for surgery separations – Regional | 1.7% | 1.8% | 1.8% |
| Case fatality rate in regional hospitals for surgery separations – Central | 6% | 6% | 6% |
| Average length of stay in regional hospitals – Total | 4.5 days | 4.5 days | 4.5 days |
| Average length of stay in regional hospitals – Regional | 4 days | 4 days | 4 days |
| Average length of stay in regional hospitals – Central | 5 days | 5 days | 5 days |
| Bed utilisation rate based on usable beds in regional hospitals – Total | 88% | 85% | 85% |
| Bed utilisation rate based on usable beds in regional hospitals – Regional | 90% | 85% | 85% |
| Bed utilisation rate based on usable beds in regional hospitals - Central (based on usable beds) | 85% | 85% | 85% |
| Total separations in regional hospitals – Total | 175 867 | 195 838 | 195 838 |
| Total separations in regional hospitals – Regional | 111 324 | 128 239 | 128 239 |
| Total separations in regional hospitals – Central | 64 543 | 67 599 | 67 599 |
| Expenditure per patient day equivalent in regional hospitals- Total | R1 630 | R1 667 | R1 745 |
| Expenditure per patient day equivalent in regional hospitals- Regional | R1 313 | R1 351 | R1 414 |
| Expenditure per patient day equivalent in regional hospitals- Central | R2 019 | R2 049 | R2 145 |
| PROGRAMME PERFORMANCE MEASURES | | | |
| (Customised: Provincial specific) | | | |
| Programme 4: Provincial Hospital Services | | | |
| 4.1 General Hospitals | | | |
| Number of beds in regional hospitals- Total | 2 342 | 2 400 | 2 400 |
| Number of beds in regional hospitals – Regional | 1 307 | 1 316 | 1 316 |
| Number of beds in regional hospitals - Central | 1 035 | 1 084 | 1 084 |
| Total number of patient days in regional hospitals - Total | 723 126 | 769 663 | 769 663 |
| Total number of patient days in regional hospitals - Regional | 400 412 | 431 670 | 431 670 |
| Total number of patient days in regional hospitals - Central | 321 155 | 337 993 | 337 993 |
| 4.2 Tuberculosis Hospitals | | | |
| Number of beds in TB hospitals | 1 120 | 1 287 | 1 287 |
| Total number of patient days in TB hospitals | 311 435 | 355 036 | 404 740 |
| Number of patient day equivalents [PDE] in TB hospitals | 349 460 | 424 380 | 424 380 |
| OPD total headcount in TB hospitals | 2 076 | 2 117 | 2 117 |
| Percentage of TB hospitals with patient satisfaction survey using DoH template | 100% [6/6] | 100% [6/6] | 100% [6/6] |
| Percentage of TB hospitals with mortality and morbidity meetings every month | 100% [6/6] | 100% [6/6] | 100% [6/6] |
| Percentage of TB hospitals with clinical audit meetings every month | 100% [6/6] | 100% [6/6] | 100% [6/6] |
| Percentage of complaints resolved within 25 days in TB hospitals | 100% | 100% | 100% |
| Average length of stay in TB hospitals | 85 days | 85 days | 85 days |
| Bed utilisation rate, based on useable beds, in TB hospitals | 85% | 90% | 90% |
| Total separations in TB hospitals | 3 911 | 4 974 | 4 974 |
| Expenditure per patient day equivalent in TB hospitals | R395 | R345 | R362 |

| Programme/Sub-programme/Performance Measures | Estimated Annual Targets | | |
|--|--------------------------|----------------------|-----------------------|
| | 2009/10 | 2010/11 | 2011/12 |
| 4.3 Psychiatric Hospitals | | | |
| Number of beds in specialist psychiatric hospitals | 1 796 | 1 796 | 1 796 |
| Total number of patient days | 557 209 | 568 580 | 580 184 |
| Number of stepdown beds | 125 | 125 | 125 |
| Bed utilisation rate of stepdown beds | 85% | 85% | 85% |
| Total number of patient days in stepdown beds | 38 781 | 38 781 | 38 781 |
| Number of patient day equivalents [PDEs] in psychiatric hospitals | 580 141 | 607 725 | 607 725 |
| OPD total headcount in psychiatric hospitals | 22 932 | 22 932 | 22 932 |
| Percentage of psychiatric hospitals with patient satisfaction survey using DoH template | 100% [4/4] | 100% [4/4] | 100% [4/4] |
| Percentage of psychiatric hospitals with mortality and morbidity meetings every month | 100% [4/4] | 100% [4/4] | 100% [4/4] |
| Percentage of psychiatric hospitals with clinical audit meetings every month | 100% [4/4] | 100% [4/4] | 100% [4/4] |
| Percentage of complaints resolved within 25 days in psychiatric hospitals | 100% | 100% | 100% |
| Average length of stay in psychiatric hospitals | 100 days | 100 days | 100 days |
| Bed utilisation rate, based on useable beds, in psychiatric hospitals | 85% | 85% | 85% |
| Total separations in psychiatric hospitals | 4,628 | 4,455 | 4,455 |
| Expenditure per patient day equivalent in psychiatric hospitals | R657 | R667 | R698 |
| 4.4 Rehabilitation services | | | |
| Number of beds in WCRC | 156 | 156 | 156 |
| Total number of patient days | 49 600 | 51 246 | 51 246 |
| Number of orthotic and prosthetic devices manufactured. | 5 610 | 6 910 | 6 910 |
| Percentage of orthotic and prosthetic devices requiring remanufacture. | 2% (112/ 5 610) | 2% (138 6 910) | 2% (138/ 6 910) |
| Number of patients on waiting list for orthotic and prosthetic services for over 6 months. | 420 | 220 | 220 |
| Number of patient day equivalents in rehabilitation hospitals | 51 804 | 53 079 | 53 079 |
| OPD total headcount in rehabilitation hospitals | 6 137 | 6 200 | 6 200 |
| Percentage of rehabilitation hospitals with patient satisfaction survey using DoH template | 100% [1/1] | 100% [1/1] | 100% [1/1] |
| Percentage of rehabilitation hospitals with mortality and morbidity meetings every month | 100% [1/1] | 100% [1/1] | 100% [1/1] |
| Percentage of rehabilitation hospitals with clinical audit meetings every month | 100% [1/1] | 100% [1/1] | 100% [1/1] |
| Percentage of complaints resolved within 25 days in rehabilitation hospitals | 100% | 100% | 100% |
| Average length of stay in rehabilitation hospitals | 50 days | 47 days | 45 days |
| Bed utilisation rate, based on useable beds, in rehabilitation hospitals | 85% | 90% | 90% |
| Total separations in rehabilitation hospitals | 1 004 | 1 139 | 1 139 |
| Expenditure per patient day equivalent in rehabilitation hospitals | R1 909 | R1 981 | R2 074 |

| Programme/Sub-programme/Performance Measures | Estimated Annual Targets | | |
|--|--------------------------|---------|---------|
| | 2009/10 | 2010/11 | 2011/12 |
| 4.5 Dental training hospitals | | | |
| Number of patient visits per annum | 197 676 | 198 000 | 198 000 |
| Number of theatre cases per annum. | 1 300 | 1 300 | 1 300 |
| Number of patients provided with dentures per annum. | 1 500 | 1 500 | 1 500 |
| Number of students graduating per annum. | 240 | 240 | 240 |

Table 6.4 Summary of payments and estimates – Programme 4: Provincial Hospital Services

| Sub-programme R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|-----------|-----------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| 1. General Hospitals ^a | 795 425 | 909 634 | 718 190 | 1 637 900 | 1 665 148 | 1 665 148 | 1 845 237 | 10.82 | 2 033 962 | 2 190 999 |
| 2. Tuberculosis Hospitals ^a | 66 116 | 76 379 | 101 671 | 122 463 | 134 575 | 134 575 | 155 621 | 15.64 | 171 537 | 184 781 |
| 3. Psychiatric/Mental Hospitals ^a | 279 060 | 300 496 | 344 390 | 377 700 | 388 523 | 388 523 | 430 171 | 10.72 | 474 168 | 510 777 |
| 4. Chronic Medical Hospitals ^a | 96 569 | 55 202 | 79 888 | 99 302 | 100 299 | 100 299 | 111 600 | 11.27 | 123 014 | 132 512 |
| 5. Dental Training Hospitals ^a | 58 735 | 55 924 | 61 888 | 68 612 | 70 096 | 70 096 | 78 682 | 12.25 | 86 729 | 93 426 |
| Total payments and estimates | 1 295 905 | 1 397 635 | 1 306 027 | 2 305 977 | 2 358 641 | 2 358 641 | 2 621 311 | 11.14 | 2 889 410 | 3 112 495 |

^a 2009/10: Conditional grant: Health professional training and development: R77 227 000 (Compensation of employees R50 197 000; Goods and services R27 030 000).

Note: Contributing factors to the decrease of funding in this programme in 2007/08 are the allocation of GF Jooste, Hottentots Holland and Karl Bremer Hospitals from sub-programme 4.1 to sub-programme 2.9 and Nelspoort Hospital from sub-programme 4.4 to sub-programme 2.4.

Note: The increase in 2008/09 is due to the shift of the equitable share funding for level 2 beds in the central hospitals that is allocated to sub-programme 4.1 from sub-programme 5.1 and Orthotic and Prosthetic Services previously in Sub-programme 7.4 been transferred to Sub-programme 4.4.

Note: Contributing factors to the decrease of funding in this programme in 2009/10 are the allocation of Victoria Hospital from sub-programme 4.1 to sub-programme 2.9.

Table 6.4.1 Summary of provincial payments and estimates by economic classification – Programme 4: Provincial Hospital Services

| Economic classification R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|-----------|-----------|-----------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Current payments | 1 208 538 | 1 371 149 | 1 292 376 | 2 290 862 | 2 332 104 | 2 332 104 | 2 587 418 | 10.95 | 2 852 051 | 3 072 251 |
| Compensation of employees | 805 659 | 880 442 | 877 609 | 1 546 622 | 1 568 100 | 1 568 100 | 1 735 946 | 10.70 | 1 913 494 | 2 061 230 |
| Goods and services | 402 669 | 490 215 | 414 480 | 744 240 | 764 004 | 763 870 | 851 472 | 11.47 | 938 557 | 1 011 021 |
| Financial transactions in assets and liabilities | 210 | 492 | 287 | | | 134 | | (100.00) | | |
| Transfers and subsidies to | 66 734 | 9 531 | 2 686 | 3 718 | 3 718 | 3 718 | 4 174 | 12.26 | 4 601 | 4 956 |
| Provinces and municipalities | 2 217 | 648 | | | | | | | | |
| Universities and technikons | 6 877 | | | | | | | | | |
| Non-profit institutions | 55 533 | 6 018 | 1 021 | 1 115 | 1 115 | 1 115 | | (100.00) | | |
| Households | 2 107 | 2 865 | 1 665 | 2 603 | 2 603 | 2 603 | 4 174 | 60.35 | 4 601 | 4 956 |
| Payments for capital assets | 20 633 | 16 955 | 10 965 | 11 397 | 22 819 | 22 819 | 29 719 | 30.24 | 32 758 | 35 288 |
| Buildings and other fixed structures | | | 11 | | | | | | | |
| Machinery and equipment | 20 633 | 16 853 | 10 948 | 11 397 | 22 819 | 22 819 | 29 719 | 30.24 | 32 758 | 35 288 |
| Software and other intangible assets | | 102 | 6 | | | | | | | |
| Total economic classification | 1 295 905 | 1 397 635 | 1 306 027 | 2 305 977 | 2 358 641 | 2 358 641 | 2 621 311 | 11.14 | 2 889 410 | 3 112 495 |

Details of transfers and subsidies:

| Economic classification R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Transfers and subsidies to (Current) | 66 734 | 9 531 | 2 686 | 3 718 | 3 718 | 3 718 | 4 174 | 12.26 | 4 601 | 4 956 |
| Provinces and municipalities | 2 217 | 648 | | | | | | | | |
| Municipalities | 2 217 | 648 | | | | | | | | |
| Municipalities of which | 2 217 | 648 | | | | | | | | |
| Regional services council levies | 2 217 | 648 | | | | | | | | |
| Universities and technikons | 6 877 | | | | | | | | | |
| Non-profit institutions | 55 533 | 6 018 | 1 021 | 1 115 | 1 115 | 1 115 | | (100.00) | | |
| Households | 2 107 | 2 865 | 1 665 | 2 603 | 2 603 | 2 603 | 4 174 | 60.35 | 4 601 | 4 956 |
| Social benefits | 2 107 | 2 865 | 1 665 | 2 603 | 2 603 | 2 603 | 4 174 | 60.35 | 4 601 | 4 956 |

Programme 5: Central Hospital Services (Highly Specialised Services)

Purpose: To provide tertiary health services and create a platform for the training of health workers.

Analysis per sub-programme

Sub-programme 5.1: Central Hospital Services

rendering of a highly specialised medical health and **quaternary** services on a national basis and a platform for the training of health workers and research

Policy developments:

The central hospitals in the Western Cape, i.e. Groote Schuur, Tygerberg and Red Cross War Memorial Children's Hospitals, provide secondary, tertiary and quaternary care to the citizens of the Western Cape and from other provinces, largely the Eastern Cape.

Apart from the key decisions regarding the employment status of clinical heads of department, the final drafts for the bilateral and multilateral agreements between the Department and the four Institutes of Higher Education have been concluded. When approved these agreements will replace outdated Joint Agreements dating back to 1926 and will include the Universities of Stellenbosch, Cape Town, the Western Cape, and the Cape Peninsula University of Technology.

The total service platform accommodates 5.6 million health science student hours for students trained by the four Higher Educational Institutions. In future the various Institutes of Higher Education will have equal access to defined health facilities.

A Comprehensive Service Plan Working Group has been set up to facilitate the implementation of the CSP in the central hospitals and consists of the Deans of the Faculties of Health Sciences of the Universities of Cape Town and Stellenbosch and senior departmental officials.

The key changes in central hospitals to facilitate the implementation of the Comprehensive Service Plan include:

- Differentiating tertiary and secondary services within each hospital for both inpatients and outpatients. The impact of this is illustrated by the fact that from 2008/09 the funding for level 2 services in the central hospitals was allocated to Programme 4.

- Establishing a Unitary Western Cape Tertiary Service with a shared vision across the highly specialised services.

- Ensuring equitable access to highly specialised services to all citizens of the Western Cape.

- Ensuring appropriate organisational alignment to enable the management by level of care.

Co-ordinating clinicians: Since 2004 the Department has appointed co-ordinating clinicians in the major specialities to improve clinical governance, i.e. quality and safety of care, uniform clinical guidelines, seamless patient care management, ensuring the right patient gets managed at the right level right, and with the right skills and at the right costs. Co-ordinating clinicians devote fifty percent of their time to these functions across all levels of care across the province. The co-ordinating clinicians play a significant role in co-ordinating their specific discipline as well as the clinical governance within the Department and the responsibility will be assumed by the level 2 clinical heads once appointed during 2009.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

The CSP requires the establishment of a single Western Province Tertiary Services platform, in which performance and staff targets are guided by the CSP, and there is equal access to the platform and appropriate governance mechanisms across the platform. The process of refining the staff establishments as defined in the CSP has been completed at the Red Cross War Memorial Children's Hospital and is currently underway at Tygerberg Hospital and will commence at Groote Schuur Hospital early in 2009/10.

The service priorities for 2009/10 include:

Acute hospital services:

- To improve the level 3 functionality by ensuring that the services function within the level 3 package of care and performance parameters.

- Improve efficiencies to respond to service pressures, especially in emergency care, obstetrics and neonatal care, critical care and increasing theatre time and performance.

- Continue to assess patient profiles in level 3 service areas to ensure these are appropriate for level 3 and redirect patients where appropriate, while providing outreach and support.

There will be a specific emphasis on child health with commitment to the progressive realisation of the rights of the child.

Establish lodging facilities for selected patients who need highly specialised services on a daily basis to complete their treatment programme but who do not need care between treatment sessions.

Ensure appropriate patients attending level 3 out patients and refer to other levels of care where appropriate.

Clinical governance:

Implement formal outreach and support to lower levels of care.

Improve infection prevention and control mechanisms, e.g. reduce the transmission of TB in hospitals by upgrading infrastructure and ensuring protection to prevent transmission.

Establish a Unitary Western Cape Tertiary Service.

Appoint level 2 clinical heads responsible for level 2 services in their respective disciplines in the various geographical areas.

Corporate governance:

Implement the recommendations of the Organisational Development investigation that is in progress.

Ensure availability of essential equipment to render efficient tertiary services.

Improved contract management.

Institutional specific annual operational plans to be developed for each central hospital.

Individual Central Hospitals

Red Cross War Memorial Children's Hospital (RCWMCH)

A key challenge is to improve point of entry per sub-district for acute paediatric cases, especially in the Klipfontein, Mitchells Plain and Khayelitsha sub-districts as these cases currently impact on the point of entry services at Red Cross War Memorial Children's Hospital.

The Red Cross Children's Hospital Trust continues to play an important role in the development of the hospital's infrastructure.

Tygerberg Hospital

Level 3 and part of level 2 surgical services were relocated from Karl Bremer Hospital to Tygerberg Hospital during 2008/09 and this will be completed during 2009/10 with a quantum of level 2 outreach services being maintained at Karl Bremer Hospital.

In internal medicine the level 2 services at Tygerberg Hospital will be consolidated with improved linkages to the level 2 services at Karl Bremer Hospital.

The CSIR was appointed to survey and report on the condition of Tygerberg Hospital, which is in urgent need of upgrading/renovation. The business case for the revitalisation of Tygerberg Hospital was approved by the National Department of Health but funding is not currently available. The possibility of handling this project as a public private partnership is being considered. Maintenance will continue until such time as the new structure is built.

Groote Schuur Hospital

In internal medicine the level 2 services for the Mitchells Plain sub-district will shift from GF Jooste Hospital to Groote Schuur Hospital.

Establish functional level 2 orthopaedic beds that are separate from the level 3 beds at Groote Schuur Hospital and develop and strengthen the outreach and support from Groote Schuur Hospital level 2 services to the services in the Metro West acute hospitals.

Other strategies:

The Modernisation of Tertiary Services (MTS) funds were primarily allocated to pilot the installation of a digital picture archiving and communication system (PACS) at Tygerberg Hospital during 2008/09, prior to rolling out the system to the rest of the province. This system enabled images to be viewed on a digital screen and paper copies to be printed as required. Once fully established all medical imaging services in the province will be linked through a provincial wide PADS/RIS system with telemedicine capacity. This system will require the support of a well functioning information system and its implementation is dependent upon stability being achieved in the current network. A priority allocation of R31.804 million is made for the Modernisation of Tertiary Services for 2009/10.

Expenditure trends analysis:

The central hospital services are allocated 19.32 per cent of the vote in 2009/10 in comparison to the 21.26 per cent of the vote that was allocated in the revised budget of 2008/09. This amounts to a nominal increase of R51.883 million or 2.79 per cent. This refers only to the funding for level 3 services. In addition to this the central hospitals receive equitable share funding which is allocated in Programme 4.

Analysis of budget for central hospitals

| Budget* | Audited 2005/6 | Audited 2006/7 | Audited 2007/8 | 2008/9 Revised | 2009/10 | 20010/11 | 20011/12 |
|--|----------------|----------------|----------------|----------------|-----------|-----------|-----------|
| Office DDG | 22 644 | 1 907 | 3 172 | 6 808 | 56 038 | 61 769 | 66 538 |
| Programme 5 | | | | | | | |
| Groote Schuur | 838 628 | 910 050 | 996 525 | 1 126 151 | 1 221 965 | 1 346 944 | 1 450 938 |
| Programme 4 | | | | 277 931 | 341 185 | 376 080 | 405 117 |
| Programme 5 | 838 628 | 910 050 | 996 525 | 848 220 | 880 780 | 970 864 | 1 045 821 |
| Red Cross | 245 946 | 265 999 | 312 876 | 359 120 | 384 056 | 423 336 | 456 021 |
| Programme 4 | | | | 74 771 | 59 936 | 66 066 | 71 167 |
| Programme 5 | 245 946 | 265 999 | 312 876 | 284 349 | 324 120 | 357 270 | 384 854 |
| Maitland Cottage | | 4 595 | 4 825 | 5 919 | 7 232 | 7 972 | 8 587 |
| Programme 5 | | | | | | | |
| Tygerberg | 873 487 | 940 299 | 1 032 487 | 1 190 684 | 1 269 812 | 1 399 685 | 1 507 751 |
| Programme 4 | | | | 476 441 | 626 560 | 690 643 | 743 965 |
| Programme 5 | 873 487 | 940 299 | 1 032 487 | 714 243 | 643 252 | 709 042 | 763 785 |
| Total | 1 980 705 | 2 123 000 | 2 349 884 | 2 688 682 | 2 939 103 | 3 239 706 | 3 489 835 |
| Programme 4 | | | | 829 143 | 1 027 681 | 1 132 789 | 1 220 249 |
| Programme 5 | 1 980 705 | 2 123 000 | 2 349 884 | 1 859 539 | 1 911 422 | 2 106 917 | 2 269 586 |
| Sum 3 hospitals | 1 958 061 | 2 116 348 | 2 341 887 | 2 675 955 | 2 875 833 | 3 169 965 | 3 414 709 |
| Programme 4 | | | | 829 143 | 1 027 681 | 1 132 789 | 1 220 249 |
| Programme 5 | 1 958 061 | 2 116 348 | 2 341 887 | 1 846 812 | 1 848 152 | 2 037 175 | 2 194 460 |
| Cost of level 3 beds as % of total cost of central hospitals | | | | | 64.26% | 64.26% | 64.26% |

Service delivery measures

| Programme/Sub-programme/Performance Measures | Estimated Annual Targets | | |
|---|--------------------------|---------|---------|
| | 2009/10 | 2010/11 | 2011/12 |
| PROGRAMME PERFORMANCE MEASURES | | | |
| (Customised: National specific) | | | |
| Programme 5: Central and Tertiary Hospitals | | | |
| Caesarian section rate for central hospitals | 44% | 44% | 44% |
| Number of patient day equivalents in central hospitals | 606 698 | 606 698 | 606 698 |
| OPD Total headcount at central hospitals | 486 538 | 486 538 | 486 538 |
| Percentage of central hospitals with a patient satisfaction survey using DoH template | 100% | 100% | 100% |
| Percentage of central hospitals with mortality and morbidity meetings every month | 100% | 100% | 100% |
| Percentage of central hospitals with clinical audit meetings every a month | 100% | 100% | 100% |
| Percentage of complaints resolved within 25 days at central hospitals | 100% | 100% | 100% |
| Case fatality rate in central hospitals for surgery separations | 3.5% | 3.5% | 3.5% |
| Average length of stay in central hospitals | 6.5 | 6.5 | 6.5 |
| Bed utilisation rate, based on useable beds, in central hospitals | 83.00% | 83.00% | 83.00% |
| Total separations in central hospitals | 68 387 | 68 387 | 68 387 |
| Expenditure per patient day equivalent in central hospitals | R2 700 | R2 870 | R3 004 |

| Programme/Sub-programme/Performance Measures | Estimated Annual Targets | | |
|---|--------------------------|----------------|----------------|
| | 2009/10 | 2010/11 | 2011/12 |
| PROGRAMME PERFORMANCE MEASURES | | | |
| (Customised: Provincial specific) | | | |
| Programme 5: Central Hospital Services | | | |
| 5.1 Central Hospital Services | | | |
| Number of L3 beds in central hospitals | 1 460 | 1 460 | 1 460 |
| Total number of patient days in central hospitals | 444 519 | 444 519 | 444 519 |
| Number of L3 beds in Groote Schuur Hospital | 607 | 607 | 607 |
| Total number of patient days in Groote Schuur Hospital | 184 810 | 184 810 | 184 810 |
| Number of L3 beds in Tygerberg hospital | 608 | 598 | 598 |
| Total number of patient days in Tygerberg Hospital | 185 115 | 182 070 | 182 070 |
| Number of L3 beds in Red Cross Children's Hospital. | 245 | 255 | 255 |
| Total number of patient days in Red Cross Children's Hospital | 74 594 | 77 639 | 77 639 |
| Red Cross War Memorial Children's Hospital | | | |
| Caesarian section rate at Red Cross War Memorial Children's Hospital | Not applicable | Not applicable | Not applicable |
| Number of patient day equivalents at Red Cross War Memorial Children's Hospital | 101 809 | 105 964 | 105 964 |
| OPD Total headcount at Red Cross War Memorial Children's Hospital | 81 645 | 84 977 | 84 977 |
| Red Cross War Memorial Children's Hospital has a patient satisfaction survey using DoH template | Yes | Yes | Yes |
| Red Cross War Memorial Children's Hospital has mortality and morbidity meetings at least once a month | Yes | Yes | Yes |
| Red Cross War Memorial Children's Hospital has clinical audit meetings at least once a month | Yes | Yes | Yes |
| Percentage of complaints resolved within 25 days at Red Cross War Memorial Children's Hospital | 100% | 100% | 100% |
| Case fatality rate for surgery separations at Red Cross War Memorial Children's Hospital | 0.40% | 0.40% | 0.40% |
| Average length of stay at Red Cross War Memorial Children's Hospital | 6.5 | 6.5 | 6.5 |
| Bed utilisation rate, based on useable beds at Red Cross War Memorial Children's Hospital | 83% | 83% | 83% |
| Total separations at Red Cross War Memorial Children's Hospital | 11 476 | 11 944 | 11 944 |
| Expenditure per patient day equivalent at Red Cross War Memorial Children's Hospital | R2 821 | R2 882 | R3 017 |
| Groote Schuur Hospital | | | |
| Caesarian section rate at Groote Schuur Hospital | 49% | 49% | 49% |
| Number of patient day equivalents at Groote Schuur Hospital | 252 237 | 252 237 | 252 237 |
| OPD Total headcount in Groote Schuur Hospital | 202 280 | 202 280 | 202 280 |
| Groote Schuur Hospital has a patient satisfaction survey using DoH template | Yes | Yes | Yes |
| Groote Schuur Hospital has mortality and morbidity meetings at least once a month | Yes | Yes | Yes |
| Groote Schuur Hospital has clinical audit meetings at least once a month | Yes | Yes | Yes |
| Percentage of complaints resolved within 25 days | 80% | 80% | 80% |
| Case fatality rate in Groote Schuur Hospital for surgery separations | 3.5% | 3.5% | 3.5% |
| Average length of stay at Groote Schuur Hospital | 6.5 | 6.5 | 6.5 |
| Bed utilisation rate, based on useable beds, at Groote Schuur Hospital | 83% | 83% | 83% |
| Total separations at Groote Schuur Hospital | 28 432 | 28 432 | 28 432 |

| Programme/Sub-programme/Performance Measures | Estimated Annual Targets | | |
|---|--------------------------|---------|---------|
| | 2009/10 | 2010/11 | 2011/12 |
| Expenditure per patient day equivalent at Groote Schuur Hospital | R3 095 | R3 290 | R3 444 |
| Tygerberg Hospital | | | |
| Caesarian section rate at Tygerberg Hospital | 39% | 39% | 39% |
| Number of patient day equivalents at Tygerberg Hospital | 252 652 | 248 497 | 248 497 |
| OPD total headcount at Tygerberg Hospital | 202 613 | 199 281 | 199 281 |
| Tygerberg Hospital has a patient satisfaction survey using DoH template | Yes | Yes | Yes |
| Tygerberg Hospital has mortality and morbidity meetings at least once a month | Yes | Yes | Yes |
| Tygerberg Hospital has clinical audit meetings at least once a month | Yes | Yes | Yes |
| Percentage of complaints resolved within 25 days at Tygerberg Hospital | 100% | 100% | 100% |
| Case fatality rate in Tygerberg Hospital for surgery separations | 3.5% | 3.5% | 3.5% |
| Average length of stay at Tygerberg Hospital | 6.5 | 6.5 | 6.5 |
| Bed utilisation rate, based on useable beds, at Tygerberg Hospital | 83.00% | 83.00% | 83.00% |
| Total separations at Tygerberg Hospital | 28 479 | 28 011 | 28 011 |
| Expenditure per patient day equivalent at Tygerberg Hospital | R2 256 | R2 439 | R2 553 |

Table 6.5 Summary of payments and estimates – Programme 5: Central Hospital Services

| Sub-programme R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|-----------|-----------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | 2009/10 | 2008/09 | 2010/11 |
| 1. Central Hospital Services ^{a,b} | 1 980 705 | 2 123 000 | 2 349 884 | 1 801 295 | 1 859 539 | 1 859 539 | 1 911 422 | 2.79 | 2 106 917 | 2 269 586 |
| Total payments and estimates | 1 980 705 | 2 123 000 | 2 349 884 | 1 801 295 | 1 859 539 | 1 859 539 | 1 911 422 | 2.79 | 2 106 917 | 2 269 586 |

^a 2009/10: Conditional grant: National tertiary services: R1 583 991 000 (Compensation of employees R997 914 000; Goods and services R570 237 000 and Machinery and Equipment R15 840 000).

^b 2009/10: Conditional grant: Health professional training and development: R200 000 000 (Compensation of employees R150 000 000; Goods and services R50 000 000).

Note: Contributing factors to the decrease in funding in 2008/09 is the shift of the equitable share funding for level 2 beds in the central hospitals that is allocated to sub-programme 4.1.

Note: The 2009/10 allocation for this programme is mainly based on the Conditional grants for National tertiary services and Health professional training and development, with a small equitable share component. The low increase in this programme is due to the low increases in these conditional grants. This does not mean that the hospitals are allocated less funds in real terms. The total budgets of the three Central hospitals (in both sub-programmes 5.1 and 4.1) increased by 8.6 per cent.

Table 6.5.1 Summary of provincial payments and estimates by economic classification – Programme 5: Central Hospital Services

| Economic classification R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|-----------|-----------|-----------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Current payments | 1 863 190 | 2 034 319 | 2 275 510 | 1 750 422 | 1 792 919 | 1 792 919 | 1 827 940 | 1.95 | 2 014 897 | 2 170 461 |
| Compensation of employees | 1 146 347 | 1 293 684 | 1 500 187 | 1 158 490 | 1 167 984 | 1 167 984 | 1 184 831 | 1.44 | 1 306 012 | 1 406 846 |
| Goods and services | 716 460 | 740 484 | 774 448 | 591 932 | 624 935 | 624 694 | 643 109 | 2.95 | 708 885 | 763 615 |
| Financial transactions in assets and liabilities | 383 | 151 | 875 | | | 241 | | (100.00) | | |
| Transfers and subsidies to | 46 193 | 8 560 | 8 555 | 7 650 | 7 650 | 7 650 | 10 433 | 36.38 | 11 500 | 12 388 |
| Provinces and municipalities | 3 222 | 857 | | | | | | | | |
| Universities and technikons | 40 260 | | | | | | | | | |
| Non-profit institutions | | 4 595 | 4 825 | 5 919 | 5 919 | 5 919 | 7 232 | 22.18 | 7 972 | 8 587 |
| Households | 2 711 | 3 108 | 3 730 | 1 731 | 1 731 | 1 731 | 3 201 | 84.92 | 3 528 | 3 801 |
| Payments for capital assets | 71 322 | 80 121 | 65 819 | 43 223 | 58 970 | 58 970 | 73 049 | 23.87 | 80 520 | 86 737 |
| Machinery and equipment | 71 275 | 80 121 | 65 819 | 43 223 | 43 920 | 43 920 | 73 049 | 66.32 | 80 520 | 86 737 |
| Software and other intangible assets | 47 | | | | 15 050 | 15 050 | | (100.00) | | |
| Total economic classification | 1 980 705 | 2 123 000 | 2 349 884 | 1 801 295 | 1 859 539 | 1 859 539 | 1 911 422 | 2.79 | 2 106 917 | 2 269 586 |

Details of transfers and subsidies:

| Economic classification R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Transfers and subsidies to (Current) | 46 193 | 8 560 | 8 555 | 7 650 | 7 650 | 7 650 | 10 433 | 36.38 | 11 500 | 12 388 |
| Provinces and municipalities | 3 222 | 857 | | | | | | | | |
| Municipalities | 3 222 | 857 | | | | | | | | |
| Municipalities of which | 3 222 | 857 | | | | | | | | |
| Regional services council levies | 3 222 | 857 | | | | | | | | |
| Universities and technikons | 40 260 | | | | | | | | | |
| Non-profit institutions | | 4 595 | 4 825 | 5 919 | 5 919 | 5 919 | 7 232 | 22.18 | 7 972 | 8 587 |
| Households | 2 711 | 3 108 | 3 730 | 1 731 | 1 731 | 1 731 | 3 201 | 84.92 | 3 528 | 3 801 |
| Social benefits | 2 711 | 3 008 | 3 730 | 1 731 | 1 731 | 1 731 | 3 201 | 84.92 | 3 528 | 3 801 |
| Other transfers to households | | 100 | | | | | | | | |

Programme 6: Health Sciences and Training

Purpose: Rendering of training and development opportunities for actual and potential employees of the department of Health.

Analysis per sub-programme:

Sub-programme 6.1: Nurse Training College

training of nurses at undergraduate, and post-basic level. Target group includes actual and potential employees

Sub-programme 6.2: Emergency Medical Services (EMS) Training College

training of rescue and ambulance personnel. Target group includes actual and potential employees

Sub-programme 6.3: Bursaries

provision of bursaries for health science training programmes at undergraduate and postgraduate levels. Target group includes actual and potential employees

Sub-programme 6.4: Primary Health Care (PHC) Training

provision of PHC related training for personnel, provided by the regions

Sub-programme 6.5: Training (Other)

provision of skills development interventions for all occupational categories in the department. Target group includes actual and potential employees

Policy developments:

The Human Resource Development Strategy was developed and adopted during 2008/09.

The Department adopted a Provincial Nursing Strategy in March 2007 and a formal Nurse Training Framework and is in the process of implementing this strategy.

Develop an integrated framework for the co-ordination of training for emergency care practitioners in the Western Cape.

Develop a policy framework with regard to funding models for the implementation of skills development.

Develop a framework for the improvement and maintenance of competence project for health professionals at district level (iMOCOMP).

A competency profile assessment will be conducted in phases from August 2008 to March 2010 to address the human resource development requirements arising from the CSP and the Human Resource Plan.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

The achievement of Healthcare 2010 is dependent on the provision of a constant supply of health science professionals and support staff at sustainable levels to ensure effective service delivery. Training interventions must be informed by health service needs and priorities and designed in such a way as to ensure that learners are empowered to assume responsibilities and challenges of realities in the workplace.

Nurse training:

Currently the training of nurses is fragmented. Therefore an Integrated Nursing Education Model has been developed which seeks to establish the nursing schools as satellite campuses of the Western Cape College of Nursing (WCCN). Currently there is no approved nursing school offering a one-year midwifery training course and midwives are therefore only trained as part of the four-year diploma or degree registered nurse courses. The WCCN has submitted a midwifery curriculum to the South African Nursing Council for approval. If the curriculum is approved it will be used by the nursing schools and the proposed Mowbray Nursing School as a satellite campus of the WCCN. There is a similar shortage of registered nurses with psychiatric nursing training which is also only available as part of the four-year course diploma or degree course. However, the one-year psychiatric nursing science diploma has been recently approved for the Associated Psychiatric Hospital nursing campus and the first 12 students commenced their training in July 2008.

Emergency medical services training (EMS):

The academic capacity for training EMS personnel consist of training staff in EMS and the staff of the Cape Peninsula University of Technology (CPUT) with whom the Department has a memorandum of understanding.

A midlevel category of Emergency Care Practitioner, trained through an Emergency Care Technician (ECT) course forms part of the future staffing cadre and will ultimately replace the Basic and Intermediate Life Support categories. This qualification has been approved by the Health Professions Council of South Africa (HPCSA) with CPUT commencing training during 2008.

Advanced life support (paramedic) training can be obtained via a National Diploma (three years) or via a CCA which takes nine months.

Emergency services personnel with rescue qualifications are urgently required and although there are modules that are recognised by the HPSA the training mandate is still being finalised.

Key priorities therefore include:

- Increasing the critical mass of personnel with all levels of qualifications.

- Formalising medical rescue training.

- Formalising emergency communications training.

Bursaries:

Bursaries are granted for higher education to both serving and prospective employees as a tool for recruitment and retention and are awarded for all relevant categories of training.

A challenge is the unavailability of ring-fenced posts into which to recruit graduate bursars which affects the Departments ability to recruit newly qualified personnel and creates financial risk to the Department as a result of non-recoverable debt if the graduate bursars are unemployed.

Primary Health Care:

The Improvement of the Maintenance of Competencies Project (iMOCOMP) is based on a partnership between District Health Services and the four Higher Education Institutions in the Western Cape. The purpose of the training is to maintain the skills and knowledge amongst academically isolated health professionals in the rural and peri-urban areas.

Training and development:

Various training programmes are provided to all categories of staff based on priorities identified in the Workplace Skills Plan and the CSP.

The Expanded Public Works Programme (EPWP)

The EPWP provides training to community care givers employed by non profit organisations to deliver community based services. The strategy also provides stipend work opportunities and or training to relief workers who are recruited from the community.

Expenditure trends analysis:

Programme 6 is allocated 1.93 per cent of the vote in 2009/10 in comparison to the 2.05 per cent allocated in the revised estimate of 2008/09. This amounts to a nominal increase of R12.224 million or 6.82 per cent.

There is also an earmarked allocation of R7.475 million in 2009/10 to the Emergency Medicine Training College.

Service delivery measures

| Programme/Sub-programme/Performance Measures | Estimated Annual Targets | | |
|--|--------------------------|---------|---------|
| | 2009/10 | 2010/11 | 2011/12 |
| PROGRAMME PERFORMANCE MEASURES | | | |
| (Customised: National specific) | | | |
| Programme 6: Health Sciences and Training | | | |
| Intake of medical students (Number) | 1 780 | 1 869 | 1 869 |
| Intake of nurse students (Number) | 1 236 | 1 557 | 1 557 |
| Number of students with bursaries from the province | 3 055 | 3 340 | 3 340 |
| Attrition rates in first year of medical school (Percentage) | 4% | 4% | 4% |
| Attrition rates in first year of nursing school (Percentage) | 10% | 10% | 10% |
| Number of basic medical students graduating | 320 | 402 | 402 |
| Number of basic nurse students graduating. | 299 | 400 | 400 |

| Programme/Sub-programme/Performance Measures | Estimated Annual Targets | | |
|--|--------------------------|--------------|--------------|
| | 2009/10 | 2010/11 | 2011/12 |
| Number of medical registrars graduating. | 44 | 44 | 44 |
| Number of advanced nurse students graduating. | 199 | 199 | 199 |
| Average training cost per basic nursing graduate (Rand) | R14 000 | R15 300 | R15 300 |
| Development component of HPT & D grant spent | 0% | 0% | 0% |
| Programme 6: Health Sciences and Training | | | |
| 6.1 Nursing | | | |
| Number of Registered Nurses in training at WCCN (Post Basic [Advanced] Diploma R212) | 90 | 105 | 200 |
| Number of Registered Nurses in training at WCCN (Post Basic Diploma R48) | 30 | 160 | 190 |
| Number of Registered Nurses in training at WCCN (Diploma R254) | 30 | 50 | 50 |
| Number of Registered Nurses in training at WCCN (Diploma R880) | 25 | 50 | 50 |
| Number of Student Nurses in training at WCCN (Basic Diploma R425) | 1 185 | 1 448 | 1 687 |
| Total number of nurses in training at the WCCN I | 1 360 | 1 813 | 2 177 |
| Number of Registered Nurses in training at the nursing schools (Bridging i.e. R683) | 70 | 150 | 150 |
| Number of sub-categories of nurses in training at the nursing schools (Mid-level workers i.e. R2175) | 265 | 265 | 275 |
| Number of sub-categories of nurses in training at the nursing schools (Mid-level workers i.e. R2176)- | 70 | 70 | 70 |
| Total number of nurses in training t the Nursing Schools | 405 | 485 | 495 |
| Total number of nursing students in training | 1 765 | 2 298 | 2 672 |
| Sub-programme 6.2: EMS Training | | | |
| Number of student intake for the National Diploma EMC | 25 | 30 | 30 |
| Number of student intake for the Critical Care Assistant (CCA) (Paramedic) course | 18 | 12 | 12 |
| Number of student intake for the Ambulance Emergency Assistant (AEA) (5-months course) | 82 | 72 | 72 |
| Number of student intake for the Basic Ambulance Assistant (BAA) (5- week course) | 120 | 144 | 144 |
| Number of student intake for the Medical Rescue Training course | 90 | 100 | 100 |
| Number of student intake for emergency service continuous medical training (CME Training) (1 or 2 day courses) | 480 | 500 | 500 |
| Number of student intake for Emergency Communications | 44 | 48 | 48 |
| Number of student intake for the National Certificate in Communications | 30 | 40 | 50 |
| Number of graduates from the National Diploma: EMC | 25 | 25 | 25 |
| Number of graduates from the Critical Care Assistant (CCA) Paramedic course | 10 | 20 | 20 |
| Number of graduates from the Ambulance Emergency Assistant (AEA) course (5-months course) | 65 | 65 | 65 |
| Number of graduates from the Basic Ambulance Assistant (BAA) course (5-week course) | 122 | 122 | 122 |
| Number of graduates from the Medical Rescue Training course | 90 | 90 | 90 |
| Number of graduates from the emergency Continuous Medical Education (CME) Training (1 or 2 day courses) | 480 | 480 | 480 |
| Number of graduates from the Emergency Communications Training ¹ | 44 | 44 | 44 |
| Number of graduates from the National Certificate in Communications | 40 | 50 | 60 |

| Programme/Sub-programme/Performance Measures | Estimated Annual Targets | | |
|---|--------------------------|------------|------------|
| | 2009/10 | 2010/11 | 2011/12 |
| GRAND TOTAL: | 836 | 876 | 876 |
| Number of learners to complete programmes per year. | | | |
| Sub-programme 6.3: Education : Bursaries | | | |
| Number of students with bursaries | | | |
| Number of nursing professionals with bursaries | 2 210 | 2 340 | 2 574 |
| Number of health professionals with bursaries | 394 | 419 | 461 |
| Number of other professionals with bursaries | 11 | 12 | 13 |
| Number of other professionals with bursaries | 440 | 569 | 626 |
| Number of graduating nursing professional bursars | 314 | 346 | 381 |
| Number of graduating health professional bursars | 43 | 47 | 52 |
| Number of graduating other professional bursars | 6 | 6 | 6 |
| Number of graduating support services bursars | 352 | 387 | 426 |
| Sub-Programme 6.4: Primary Health Care (PHC) iMOCOMP | | | |
| Number of people trained through iMOCOMP | 2 200 | 3 000 | 3 300 |
| Administrative levy payable to HWSETA in terms of skills development legislation. | R2,394 m | R2,514 m | R2,640 m |
| Number of Community Care Givers (CCGs) learners | 2 000 | 2 400 | 2 600 |
| Number of graduating Community Care Givers (CCGs) | 1 800 | 2 160 | 2 340 |
| Number of data capturers interns | 108 | 120 | - |

Table 6.6 Summary of payments and estimates – Programme 6: Health Sciences and Training

| Sub-programme R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|-------------|----------------|----------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | 2009/10 | 2010/11 |
| 1. Nursing Training College | 32 812 | 26 746 | 32 117 | 36 467 | 36 955 | 36 955 | 40 397 | 9.31 | 44 529 | 47 967 |
| 2. Emergency Medical Services Training Colleges | 3 104 | 3 705 | 6 152 | 7 359 | 7 461 | 7 461 | 7 475 | 0.19 | 8 240 | 8 876 |
| 3. Bursaries | 41 098 | 50 397 | 52 178 | 56 145 | 56 145 | 56 145 | 61 198 | 9.00 | 67 457 | 72 665 |
| 4. Primary Health Care Training | | | | 1 | 1 | 1 | 1 | | 1 | 1 |
| 5. Training Other | 1 995 | 18 010 | 43 259 | 78 548 | 78 548 | 78 548 | 82 263 | 4.73 | 90 677 | 97 678 |
| Total payments and estimates | 79 009 | 98 858 | 133 706 | 178 520 | 179 110 | 179 110 | 191 334 | 6.82 | 210 904 | 227 187 |

Earmarked allocation:

Included in sub-programme 6.2: Emergency Medical Services Training Colleges is an earmarked allocation amounting to R7 475 000 (2009/10), R8 240 000 (2010/11) and R8 876 000 (2011/12) for the purpose of Emergency Medical Services.

Table 6.6.1 Summary of provincial payments and estimates by economic classification – Programme 6: Health Sciences and Training

| Economic classification R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Current payments | 35 959 | 47 330 | 69 237 | 101 211 | 93 413 | 93 413 | 99 813 | 6.85 | 110 022 | 118 517 |
| Compensation of employees | 26 787 | 20 605 | 25 243 | 30 948 | 31 538 | 31 538 | 35 932 | 13.93 | 39 607 | 42 665 |
| Goods and services | 9 139 | 26 699 | 43 981 | 70 263 | 61 875 | 61 806 | 63 881 | 3.36 | 70 415 | 75 852 |
| Financial transactions in assets and liabilities | 33 | 26 | 13 | | | 69 | | (100.00) | | |
| Transfers and subsidies to | 42 339 | 51 210 | 63 746 | 76 424 | 84 692 | 84 692 | 90 937 | 7.37 | 100 238 | 107 977 |
| Provinces and municipalities | 66 | 14 | | | | | | | | |
| Departmental agencies and accounts | 1 947 | 2 045 | 2 169 | 2 801 | 2 801 | 2 801 | 2 997 | 7.00 | 3 304 | 3 559 |
| Universities and technikons | 2 267 | 1 275 | 1 400 | 1 567 | 1 567 | 1 567 | 1 708 | 9.00 | 1 883 | 2 028 |
| Non-profit institutions | | | 12 000 | 19 732 | 28 000 | 28 000 | 30 000 | 7.14 | 33 068 | 35 621 |
| Households | 38 059 | 47 876 | 48 177 | 52 324 | 52 324 | 52 324 | 56 232 | 7.47 | 61 983 | 66 769 |
| Payments for capital assets | 711 | 318 | 723 | 885 | 1 005 | 1 005 | 584 | (41.89) | 644 | 693 |
| Machinery and equipment | 711 | 318 | 723 | 885 | 1 005 | 1 005 | 584 | (41.89) | 644 | 693 |
| Total economic classification | 79 009 | 98 858 | 133 706 | 178 520 | 179 110 | 179 110 | 191 334 | 6.82 | 210 904 | 227 187 |

Details of transfers and subsidies:

| Economic classification R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Transfers and subsidies to (Current) | 42 339 | 51 210 | 63 746 | 76 424 | 84 692 | 84 692 | 90 937 | 7.37 | 100 238 | 107 977 |
| Provinces and municipalities | 66 | 14 | | | | | | | | |
| Municipalities | 66 | 14 | | | | | | | | |
| Municipalities of which | 66 | 14 | | | | | | | | |
| Regional services council levies | 66 | 14 | | | | | | | | |
| Departmental agencies and accounts | 1 947 | 2 045 | 2 169 | 2 801 | 2 801 | 2 801 | 2 997 | 7.00 | 3 304 | 3 559 |
| Entities receiving transfers | 1 947 | 2 045 | 2 169 | 2 801 | 2 801 | 2 801 | 2 997 | 7.00 | 3 304 | 3 559 |
| SETA | 1 947 | 2 045 | 2 169 | 2 801 | 2 801 | 2 801 | 2 997 | 7.00 | 3 304 | 3 559 |
| Universities and technikons | 2 267 | 1 275 | 1 400 | 1 567 | 1 567 | 1 567 | 1 708 | 9.00 | 1 883 | 2 028 |
| Non-profit institutions | | | 12 000 | 19 732 | 28 000 | 28 000 | 30 000 | 7.14 | 33 068 | 35 621 |
| Households | 38 059 | 47 876 | 48 177 | 52 324 | 52 324 | 52 324 | 56 232 | 7.47 | 61 983 | 66 769 |
| Social benefits | 101 | 46 | 3 | 90 | 90 | 90 | 98 | 8.89 | 108 | 117 |
| Other transfers to households | 37 958 | 47 830 | 48 174 | 52 234 | 52 234 | 52 234 | 56 134 | 7.47 | 61 875 | 66 652 |

Programme 7: Health Care Support Services

Purpose: To render support services required by the Department to realise its aims.

Analysis per sub-programme:

Sub-programme 7.1: Laundry Services

rendering a laundry service to hospitals, care and rehabilitation centres and certain local authorities

Sub-programme 7.2: Engineering Services

rendering a maintenance service to equipment and engineering installations, and minor maintenance to buildings

Sub-programme 7.3: Forensic Services

rendering specialised forensic and medico-legal services in order to establish the circumstances and causes surrounding unnatural death. This function has been transferred from sub-programme 2.8

Sub-programme 7.4: Orthotic and Prosthetic Services

rendering specialised orthotic and prosthetic services

Sub-programme 7.5: Medicine Trading Account

managing the supply of pharmaceuticals and medical sundries to hospitals, community health centres and local authorities

Policy developments:

Engineering services:

The Department has accepted that urgent attention needs to be paid to improving the maintenance of health facilities and medical equipment.

In 2007 the Department of Health appointed the CSIR to carry out a situational analysis and make recommendations to substantially improve the maintenance of both buildings and equipment. The CSIR confirmed that the Department has a serious backlog in respect of maintenance work, which confirmed the need for additional funding. They concluded that there is a serious lack of capacity to effectively manage the maintenance function.

The key recommendations made by the CSIR guide the policy direction in respect of maintenance. These are currently being addressed and are as follows:

Maintenance terms and definitions have been developed and are included in the maintenance policy document. These are required for policy and the service delivery agreements. These were issued during the 2008/09 financial year.

Immovable Asset Register (IAR)

Currently there is no up-to-date immovable asset register of the Department of Health's estate; without which it is difficult to plan, manage and maintain health facilities in a fully co-ordinated manner.

IDIP is assisting the Department to update the Western Cape Department of Health IAR which will comply with the legislative requirements and guidelines laid down by National Treasury, the National Department of Health and GIAMA. The IDIP technical assistant is assisting Department prepare its User Asset Management Plan (U-AMP), a GIAMA requirement.

In terms of GIAMA the Department of Transport and Public Works has to prepare a Custodian Asset Management Plan (C-AMP) if appointed as the custodian of immovable property in each Province.

Condition assessment

The last formal assessment of the condition of the Department of Health's estate was undertaken in 1995/6. The property portfolio has not been kept up to date by the Department of Works and Public Works and IDIP will need to work with the Departments of Transport and Public Works, and Health to ensure new condition surveys are undertaken. Without these it is not possible to accurately plan maintenance proactively or motivate for an acceptable level of funding for planned and backlog maintenance.

It is the intention that following the development of the updated IAR, a condition assessment be undertaken by the Department of Transport and Public Works, using the structured process recommended by the National Department of Health, so that the requirements of GIAMA can be fully addressed. In addition the Department of Transport and Public Works have to value each facility in terms of GIAMA.

Funding estimates

Using the IAR and the condition assessment the funding required for normal maintenance and backlog maintenance will be determined.

A strategy will be determined to proactively address the backlog.

This plan will be consolidated into an approach to National Treasury for special funding in consultation with the Department of Transport and Public Works and Treasury.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

Laundries:

The infrastructure or provincial laundries has been significantly upgraded in the last two financial years and the systematic replacement of equipment will continue during the 2009/10 financial year.

It is planned to upgrade the Lentegour Laundry as part of the new Mitchells Plain Hospital Revitalisation Project which will include the purchase of new equipment.

Engineering services:

Changes: policy, structure, service establishment, etc. Geographic distribution of services

To start addressing the maintenance backlog, the CSIR provided a list of actions that could lead to "quick wins". An additional R10 million was allocated to the Programme 7.2 budget in 2008/09, a portion of which was aimed at implementing the "quick wins". This additional amount will be allocated again annually.

The following have been addressed in terms of the "quick wins" identified by the CSIR.

The Engineering organogram has been reviewed and was forwarded to HRM Directorate in October for further attention.

The maintenance management framework document (MMF) was aligned according to the maintenance policy requirements. The maintenance policy is now 90 per cent complete.

All available equipment operation and maintenance manuals have been distributed to hospital maintenance staff.

The procedures for appropriate cost allocation of maintenance work for 2009/10 has been documented and will be finalised with all the role players early in 2009.

The maintenance budget has been ring-fenced to prevent misutilisation of maintenance funds. Treasury has earmarked maintenance funding which is subject to quarterly reporting.

District office managers were given maintenance protocols defining the levels of maintenance and budgeting for maintenance.

Comprehensive maintenance management systems have been set up at the George and Worcester Hospitals. However, these systems may be too costly for full roll out to all hospitals in the Province.

A basic condition and suitability assessment of rural clinics was completed in 2008. The Provincial Government has assumed responsibility for the service rendered by these clinics and the property is being transferred into the name of the Provincial Government. The assessment will inform maintenance budgeting and prioritisation.

An Engineering and Technical Support Services Maintenance web page will be available during 2009 on the existing provincial network to consolidate all relevant documentation (policy, guidelines, manuals, etc.) in a version controlled environment.

In 2007 the Department of Health submitted a business case for the implementation of the Infrastructure Development Improvement Programme (IDIP). National Treasury is currently funding IDIP and a technical assistant has been attached to the Department of Health. He has been assisting the Department, along with his other duties, to implement the CSIR recommendations.

One of the first assignments for the Health Technical Assistant (HTA) was to carry out an organisational review of infrastructure delivery within the Department. The review proposed that a new Infrastructure Management Unit was required and ratification is now awaited from Provincial Cabinet for a new Chief Directorate of Infrastructure Management to be created. A Maintenance Policy has been drafted and the HTA is currently involved with the WCDH GIAMA responsibilities and asset management system.

Forensic Pathology Services (FPS)

Forensic Pathology Service (FPS) renders a service via two academic Forensic Pathology Laboratories in the Metro, three referral FPS Laboratories and smaller FPS Laboratories and Holding Centres in the West Coast, Cape Winelands, Overberg, Eden and Central Karoo Districts.

The Forensic Pathology Service (FPS) renders a standardised, objective, impartial and scientifically accurate service, which complies with national protocols and procedures for the medico-legal investigation of death to serve the judicial processes in the Western Cape.

There is concern that medico-legal cases are under-reported. The Department has therefore identified the need to improve the Forensic Pathology Services in the rural districts. The high workload impacts on the ability to recruit and retain personnel to the service, which is compounded by the fact that the universities are not training sufficient forensic pathologists.

Expenditure trends analysis:

Programme 7 is allocated 1.80 per cent of the vote in 2009/10 in comparison to the 1.12 per cent allocated in the 2008/09 adjusted budget. This amounts to a nominal increase of R80.040 million or 81.73 per cent, which is largely the result of the shift of Forensic Pathology Services from Sub-programme 2.8 to Sub-programme 7.3 from 2009/10 and the earmarked allocation of R58.088 million for maintenance, R64.163 million in 2010/11 and R69.163 million in 2011/12.

Service delivery measures

| Programme/Sub-programme/Performance Measures | Estimated Annual Targets | | |
|--|--------------------------|------------------------|------------------------|
| | 2009/10 | 2010/11 | 2011/12 |
| PROGRAMME PERFORMANCE MEASURES | | | |
| (Customised: Provincial specific) | | | |
| Programme 7: Health Care Support Services | | | |
| 7.1 Laundries | | | |
| Total number of pieces of linen laundered: | 20.5 m | 20.5 m | 21 m |
| Number of pieces of linen laundered: in-house laundries. | 15 m | 15 m | 15.5 m |
| Number of pieces of linen laundered: outsourced services. | 5.5 m | 5.5 m | 5.5 m |
| Average cost per item laundered in in-house laundries. | R1.90 | R1.95 | R2.00 |
| Average cost per item laundered in out-sourced laundries. | R1.70 | R1.70 | R1.80 |
| 7.2 Engineering | | | |
| Maintenance backlog as % of replacement value | 6% | 6% | 5% |
| | 800m/ 13bn | 800m/ 13bn | 700m/ 13bn |
| Cost of utilities per bed | R7 300 | R7 300 | R7 500 |
| Number of reportable incidents in terms of Occupational Health and Safety Act | 160 | 160 | 150 |
| Number of maintenance jobs completed both in-house and outsourced | 13 000 | 13 100 | 13 200 |
| 7.3 Forensic Services | | | |
| Percentage of posts filled according to Human Resource Plan | 92% (282/306) | 92% (282/306) | 92% (282/306) |
| Percentage of autopsies performed | 80% | 85% | 85% |
| | (8 000/10 000) | (8 500/10 000) | (8 500/10 000) |
| Average Forensic Pathology Services response time (from receipt of call to arrival on scene) | 38 minutes | 38 minutes | 38 minutes |
| Percentage of Forensic Pathology Services personnel budget spent on training | 1.5% | 1.5% | 1.5% |
| | 679 350/ 45 290 000 | 757 920/ 50 528 000 | 818 550/ 54 570 000 |
| 7.5 Medicine Trading Account | | | |
| Working capital | R58.3 million | R62.9 million | R68 million |

Table 6.7 Summary of payments and estimates – Programme 7: Health Care Support Services

| Sub-programme R'000 | Outcome | | | Main appro- piation 2008/09 | Adjusted appro- piation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|--------------|----------------|----------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| 1. Laundry Services | 38 230 | 46 547 | 34 696 | 45 181 | 45 636 | 45 636 | 48 998 | 7.37 | 54 009 | 58 179 |
| 2. Engineering Services | 31 620 | 33 615 | 35 732 | 50 330 | 50 727 | 50 727 | 58 088 | 14.51 | 64 163 | 69 163 |
| 3. Forensic Services ^a | 7 288 | | | 1 | 1 | 1 | 69 176 | 6917500.00 | 78 037 | 70 226 |
| 4. Orthotic and Prosthetic Services | 8 621 | 8 700 | 9 946 | 1 | 1 | 1 | 1 | | 1 | 1 |
| 5. Medicine Trading Account | 7 316 | 4 044 | 1 411 | 1 573 | 1 573 | 1 573 | 1 715 | 9.03 | 1 890 | 2 036 |
| Total payments and estimates | 93 075 | 92 906 | 81 785 | 97 086 | 97 938 | 97 938 | 177 978 | 81.73 | 198 100 | 199 605 |

^a 2009/10: Conditional grant: Forensic pathology services: R58 484 000 (Compensation of employees R45 290 000; Goods and services R12 546 000 and Machinery and Equipment R648 000).

Note: The Orthotic and Prosthetic Services previously in Sub-programme 7.4 has been transferred to Sub-programme 4.4 with effect from 1 April 2008.

Note: The Forensic Services previously in Sub-programme 2.8 has been transferred to Sub-programme 7.3 with effect from 1 April 2009.

Earmarked allocation:

Included in sub-programme 7.2: Engineering is an earmarked allocation amounting to R58 088 000 (2009/10), R64 163 000 (2010/11) and R69 163 000 (2010/11) for the purpose of Maintenance.

Table 6.7.1 Summary of provincial payments and estimates by economic classification – Programme 7: Health Care Support Services

| Economic classification R'000 | Outcome | | | Main appro- piation 2008/09 | Adjusted appro- piation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|----------------|----------------|-----------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Current payments | 83 901 | 74 014 | 79 832 | 94 454 | 95 306 | 95 306 | 174 771 | 83.38 | 194 566 | 195 796 |
| Compensation of employees | 40 920 | 39 360 | 43 953 | 44 672 | 45 524 | 45 524 | 104 681 | 129.95 | 116 127 | 114 057 |
| Goods and services | 42 949 | 34 441 | 35 858 | 49 782 | 49 782 | 49 700 | 70 090 | 41.03 | 78 439 | 81 739 |
| Financial transactions in assets and liabilities | 32 | 213 | 21 | | | 82 | | (100.00) | | |
| Transfers and subsidies to | 7 451 | 4 067 | 1 554 | 1 907 | 1 907 | 1 907 | 2 085 | 9.33 | 2 298 | 2 475 |
| Provinces and municipalities | 104 | 23 | | | | | | | | |
| Departmental agencies and accounts | 7 316 | 4 044 | 1 411 | 1 573 | 1 573 | 1 573 | 1 715 | 9.03 | 1 890 | 2 036 |
| Households | 31 | | 143 | 334 | 334 | 334 | 370 | 10.78 | 408 | 439 |
| Payments for capital assets | 1 723 | 14 825 | 399 | 725 | 725 | 725 | 1 122 | 54.76 | 1 236 | 1 334 |
| Buildings and other fixed structures | 48 | | | | | | | | | |
| Machinery and equipment | 1 675 | 14 825 | 399 | 725 | 725 | 725 | 1 122 | 54.76 | 1 236 | 1 334 |
| Total economic classification | 93 075 | 92 906 | 81 785 | 97 086 | 97 938 | 97 938 | 177 978 | 198 100 | 199 605 | 82 |

Details of transfers and subsidies:

| Economic classification R'000 | Outcome | | | Main appro- piation 2008/09 | Adjusted appro- piation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|---------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Transfers and subsidies to (Current) | 135 | 23 | 143 | 334 | 334 | 334 | 370 | 10.78 | 408 | 439 |
| Provinces and municipalities | 104 | 23 | | | | | | | | |
| Municipalities | 104 | 23 | | | | | | | | |
| of which | | | | | | | | | | |
| Regional services council levies | 104 | 23 | | | | | | | | |
| Households | 31 | | 143 | 334 | 334 | 334 | 370 | 10.78 | 408 | 439 |
| Social benefits | 31 | | 143 | 334 | 334 | 334 | 370 | 10.78 | 408 | 439 |
| Transfers and subsidies to (Capital) | 7 316 | 4 044 | 1 411 | 1 573 | 1 573 | 1 573 | 1 715 | 9.03 | 1 890 | 2 036 |
| Departmental agencies and accounts | 7 316 | 4 044 | 1 411 | 1 573 | 1 573 | 1 573 | 1 715 | 9.03 | 1 890 | 2 036 |
| Entities receiving transfers | 7 316 | 4 044 | 1 411 | 1 573 | 1 573 | 1 573 | 1 715 | 9.03 | 1 890 | 2 036 |
| CMD Capital Augmentation | 7 316 | 4 044 | 1 411 | 1 573 | 1 573 | 1 573 | 1 715 | 9.03 | 1 890 | 2 036 |

Table 6.7.2 Payments and estimates - Details of Central Medical Trading Account

| Sub-programme R'000 | Outcome | | | Main appro- piation 2008/09 | Adjusted appro- piation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|---------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| 1. Administration | 24 648 | 24 359 | 21 848 | 29 750 | 36 730 | 36 730 | 32 850 | (10.56) | 36 074 | 36 074 |
| 2. Medicine Provision | 284 321 | 293 711 | 312 868 | 381 865 | 342 000 | 342 000 | 420 000 | 22.81 | 462 000 | 462 000 |
| Total payments and estimates | 308 969 | 318 070 | 334 716 | 411 615 | 378 730 | 378 730 | 452 850 | 19.57 | 498 074 | 498 074 |

Note:

The numbers indicated for the financial years 2005/06 to 2007/08 are calculated/based on the cash basis and not the accrual basis.

Table 6.7.2.1 Payments and estimates – Details of Central Medical Trading Account

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--|---------|---------|---------|---------|----------|---------|---|---------|---------|---------|
| | Audited | Audited | Audited | Main | Adjusted | Revised | % Change from Revised estimate | | | |
| | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2008/09 | 2008/09 | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Current payments | 308 009 | 317 607 | 334 260 | 410 900 | 378 500 | 378 555 | 452 050 | 19.41 | 497 194 | 497 194 |
| Compensation of employees | 11 376 | 11 948 | 13 000 | 16 000 | 13 500 | 13 500 | 17 600 | 30.37 | 19 300 | 19 300 |
| Goods and services | 296 631 | 305 659 | 321 260 | 394 900 | 365 000 | 365 055 | 434 450 | 19.01 | 477 894 | 477 894 |
| Financial transactions in assets and liabilities | 2 | | | | | | | | | |
| Transfers and subsidies to | 68 | 37 | | 55 | 55 | | | | | |
| Provinces and municipalities | 29 | 7 | | 55 | 55 | | | | | |
| Households | 39 | 30 | | | | | | | | |
| Payments for capital assets | 892 | 426 | 456 | 660 | 175 | 175 | 800 | 357.14 | 880 | 880 |
| Machinery and equipment | 892 | 426 | 456 | 660 | 175 | 175 | 800 | 357.14 | 880 | 880 |
| Total economic classification | 308 969 | 318 070 | 334 716 | 411 615 | 378 730 | 378 730 | 452 850 | 19.57 | 498 074 | 498 074 |
| Total expenditure | 308 969 | 318 070 | 334 716 | 411 615 | 378 730 | 378 730 | 452 850 | 19.57 | 498 074 | 498 074 |
| Less: Estimated Revenue | 306 818 | 317 584 | 338 143 | 411 615 | 378 730 | 378 730 | 452 850 | 19.57 | 498 074 | 498 074 |
| Deficit (Surplus) to be voted | 2 151 | 486 | (3 427) | | | | | | | |

Programme 8: Health Facilities Management

Purpose: To provide for new health facilities, upgrading and maintenance of existing facilities, including the hospital revitalisation and provincial infrastructure grants.

Analysis per sub-programme

Sub-programme 8.1: Community Health Facilities

Sub-programme 8.2: Emergency Medical Rescue

Sub-programme 8.3: District Hospital Services

Sub-programme 8.4: Provincial Hospital Services

Sub-programme 8.5: Central Hospital Services

Sub-programme 8.6: Other Facilities

to provide for new health facilities, upgrading and maintenance of existing facilities, including the hospital revitalisation and provincial infrastructure grants

Policy developments:

The Department is participating in the Infrastructure Development Improvement Programme (IDIP). An IDIP business case has been approved by the Head of Department and the Provincial Minister. Treasury has provided a Technical Advisor to the Department who is determining the capacity requirements of the Department to implement the IDIP. An Infrastructure Management component will be established in the Department during 2009/10.

Community health facilities

The community health facilities are to be upgraded to facilitate the shift of healthcare to the lowest appropriate level. Over the MTEF period the priority will be to provide new CHCs in line with the requirements of the Comprehensive Service Plan.

Over the past three years new community health centres have been constructed in Swellendam, Montagu, Simondium and Wellington. During the MTEF period new community health centres are planned for Knysna (Witlokasie), Plettenberg Bay (Kwanakuthula), Malmesbury (Wesbank), Du Noon and Mitchells Plain. New clinics are planned for Grassy Park and Friemersheim.

Emergency Medical Service (EMS)

The substantial improvement of the Emergency Medical Service has been identified as a priority for the Department of Health. In support of this policy the intention is to relocate all ambulance stations to purpose built accommodation at appropriate hospital premises. It is planned to achieve this in the next 5 years.

The ambulance stations at Bredasdorp, Lenteguur, Oudtshoorn and Stellenbosch were upgraded during 2008/09.

The construction of a new ambulance station at Worcester is in progress and new ambulance stations are planned for Ceres, Vredendal, Vredenburg, De Doorns, Plettenberg Bay Leeu Gamka, and Khayelitsha are planned during the MTEF period.

District Hospital Services

The provision of adequate level 1 (district) beds in the Metropole is a priority for the Department of Health. Construction on the new district hospital for Khayelitsha will commence late in 2008 while construction of the hospital for Mitchells Plain will commence early in 2009.

Hospital Revitalisation funding has been requested for new district hospitals to replace the Helderberg and Mossel Bay Hospitals. Business cases for both these hospitals have been approved.

Provincial Hospital Services

Regional Hospitals are being strengthened to improve level 2 services and will expand the accessibility of general specialist services to the communities that need them most. The business case for the revitalisation of Victoria Hospital has been approved by the National Department of Health.

The planned replacement of Somerset Hospital as part of the precinct will not materialise before the 2010 Soccer World Cup. Interim measures have been planned to prevent the existing hospital becoming dysfunctional as a result of developments in the immediate vicinity of the stadium for the soccer World Cup. The provincial Cabinet has approved additional funding for this work.

All of the TB Hospitals have been provincialised and require urgent and significant upgrading, and this work has been accommodated in the outer year of the MTEF and beyond. The business case of Brooklyn Chest Hospital has been approved but is currently not funded.

Central Hospital Services

The replacement of the Tygerberg Hospital will be undertaken as part of the Hospital Revitalisation Programme as soon as funding is approved by National Treasury.

The renovation and upgrading of the wards at the Red Cross War Memorial Children's Hospital is a priority that will be jointly funded from the Health Capital budget and the Children's Hospital Trust. The existing operating theatre suite will be upgraded during 2009. The upgrading of wards is ongoing.

Smaller, but essential upgrading projects at Groote Schuur Hospital will be funded from the Provincial Infrastructure Grant.

Forensic Mortuaries

The forensic mortuaries were transferred from the South African Police Services to the Department of Health. The physical infrastructure is being upgraded, to meet the requirements of the Forensic Service and the Occupational Health and Safety Act, 1993 (Act 85 of 1993) for which funding is being made available via the Forensic Pathology Services conditional grant. New forensic mortuaries are under construction in George, Paarl, Hermanus, Malmesbury, and Worcester. Significant escalation in infrastructure costs will impact on the ability to upgrade infrastructure as per the implementation plan.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

In order to accommodate the service requirements of Healthcare 2010 an infrastructure plan for hospitals and ambulance stations has been compiled. A similar plan for primary health care facilities is in draft form.

Maintenance backlog

As stated in Programme 7 there is a serious backlog of maintenance work. The construction of new hospitals under the Hospital Revitalisation Programme to replace the most dilapidated infrastructure will substantially reduce the hospital maintenance backlog. Similarly the upgrading of facilities using Provincial Infrastructure Grant funding will reduce the backlog.

Planning, design, construction and commissioning

There is a lack of capacity in respect of experienced technical and professional personnel both in the Departments of Health, and Transport and Public Works, which hampers the planning, design, construction and commissioning process.

The Hospital Revitalisation Programme is projecting an under-expenditure of approximately R78 million in addition to the planned roll-over of R87 million in the 2008/09 financial year. A concerted effort has been made to expedite the completion of planning during the latter part of 2008 and it is predicted that the full HRP budget, including roll-overs from 2008/09 will be spent in 2009/10 and 2010/11.

Programme management and accountability

The management of this programme poses a challenge, and in particular that which relates to financial administration and accountability. The present arrangement makes the accounting officer of Health accountable for all expenditure and the programme performance, without direct jurisdiction over the actions that lead to such expenditure.

The management of the Programme will be addressed as part of the IDIP process. In line with the IDIP business plan a new organisational structure is being created to manage the programme as required by the Division of Revenue Act (DORA). The new structure will also provide capacity to fulfil the requirements of the Government Immovable Asset Management Act (GIAMA). It was intended to fill the posts of the new structure during 2008, however, the process of creating the new structure has not yet been finalised and the filling of the posts is likely to only occur in 2009. The plan provides of the establishment of programme management capacity in Health.

Expenditure trends analysis:

Programme 8 is allocated 6.93 per cent of the vote in 2009/10 in comparison to the 5.02 per cent that was allocated in the 2008/09 revised estimate. This translates into a nominal increase of R246.044 million or 56.03 per cent. There is an earmarked allocation of R113.405 million for maintenance for 2009/10 with a carry through to the outer years of the MTEF. There is a once-off priority allocation of R40 million for the casualty at Somerset Hospital.

Service delivery measures

| Programme/Sub-programme/Performance Measures | Estimated Annual Targets | | |
|---|---|----------------|----------------|
| | 2009/10 | 2010/11 | 2011/12 |
| PROGRAMME PERFORMANCE MEASURES | | | |
| (Customised: National specific) | | | |
| Programme 8: Health Facilities Management | | | |
| Equitable share capital programme as % of total health expenditure | 0.69% | 0.27% | 0.27% |
| Hospitals funded on the Revitalisation programme % | 14% | 14% | 18% |
| Expenditure on facility maintenance as % of total health expenditure | 1.14% | 1.26% | 1.23% |
| Expenditure on equipment maintenance as % of total health expenditure | 0.75% | 0.72% | 0.70% |
| Hospitals with up to date asset register. | Reported in Programme 1 | | |
| Health districts with up to date PHC asset register (excluding hospitals) | Reported in Programme 1 | | |
| Fixed PHC facilities with access to piped water | 100% | 100% | 100% |
| Fixed PHC facilities with access to mains electricity | 100% | 100% | 100% |
| Fixed PHC facilities with access to fixed line telephone | 100% | 100% | 100% |
| Average backlog of service platform in fixed PHC facilities | R240 million | R240 million | R240 million |
| Average backlog of service platform in district hospitals | R2 000 million | R2 000 million | R2 000 million |
| Average backlog of service platform in regional hospitals | R150 million | R100 million | R100 million |
| Average backlog of service platform in specialised hospitals (including TB & psychiatric hospitals) | R2 030 million | R2 030 million | R2 030 million |
| Average backlog of service platform in tertiary and central hospitals | R1 400 million | R1 400 million | R1 400 million |
| Average backlog of service platform in provincially aided hospitals | R13 million | R13 million | R13 million |
| Projects completed on time % | Information not available due to current capacity constraints | | |
| Project budget over run % | Information not available due to current capacity constraints | | |
| District hospital beds per 1000 uninsured population | 0.59 | 0.59 | 0.59 |
| Regional Hospital beds per 1000 uninsured population | 0.63 | 0.63 | 0.63 |
| Percentage of population within 5km of fixed PHC facility | 95% | 95 | 95 |
| PROGRAMME PERFORMANCE MEASURES | | | |
| (Customised: Provincial specific) | | | |
| Programme 8: Health Facilities Management | | | |
| Total infrastructure expenditure on community health facilities as a % of backlog (R300 million) | 15.5% | 33.0% | 32.0% |
| Percentage of ambulance stations built for purpose (50 ambulance stations) | 75% | 80% | 82% |
| Total infrastructure expenditure on district hospitals as a % of backlog (R2 billion) | 14.7% | 18.0% | 26.0% |
| Total infrastructure expenditure on provincial hospitals as a % of backlog (R1,85 billion) | 11.0% | 8.4% | 4.1% |
| Total infrastructure expenditure on central hospitals as a % of backlog (R1,4 billion) | 7.2% | 6.7% | 7.3% |

Table 6.8 Summary of payments and estimates – Programme 8: Health Facilities Management

| Sub-programme R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|--------------|----------------|----------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| 1. Community Health Facilities ^{a,b} | 13 126 | 31 249 | 28 400 | 34 213 | 31 159 | 28 922 | 46 550 | 60.95 | 98 991 | 95 944 |
| 2. Emergency Medical Rescue Services ^{a,b} | 213 | 9 093 | 18 706 | 12 385 | 11 077 | 13 013 | 27 120 | 108.41 | 17 850 | 10 730 |
| 3. District Hospital Services ^{a,b} | 27 639 | 58 649 | 55 281 | 220 119 | 226 949 | 141 809 | 294 619 | 107.76 | 359 114 | 520 240 |
| 4. Provincial Hospital Services ^{a,b} | 134 037 | 191 900 | 201 568 | 260 284 | 264 547 | 188 081 | 203 210 | 8.04 | 155 117 | 76 495 |
| 5. Central Hospital Services ^b | 36 131 | 41 092 | 52 320 | 67 244 | 58 819 | 55 115 | 100 375 | 82.12 | 93 638 | 101 720 |
| 6. Other Facilities ^a | 5 879 | 12 372 | 15 403 | 13 150 | 12 233 | 12 190 | 13 300 | 9.11 | 12 500 | 12 500 |
| Total payments and estimates | 217 025 | 344 355 | 371 678 | 607 395 | 604 784 | 439 130 | 685 174 | 56.03 | 737 210 | 817 629 |

^a 2009/10: Conditional grant: Hospital revitalisation: R388 845 000 (Compensation of employees R12 010 000; Goods and services R20 054 000; Machinery and Equipment R57 436 000 and Buildings and other fixed structures R299 345 000).

^b 2009/10: Conditional grant: Provincial infrastructure grant: R114 924 000 (Buildings and other fixed structures R114 924 000).

Earmarked allocation:

Included in sub-programme 8.1: Community Health Facilities is an earmarked allocation amounting to R21 200 000 (2009/10), R25 000 000 (2010/11) and R25 000 000 (2011/12) for the purpose of Maintenance.

Included in sub-programme 8.3: District hospital services is an earmarked allocation amounting to R12 600 000 (2009/10), R19 340 000 (2010/11) and R19 340 000 (2011/12) for the purpose of Maintenance.

Included in sub-programme 8.4: Provincial hospital services is an earmarked allocation amounting to R23 305 000 (2009/10), R26 637 000 (2010/11) and R29 790 000 (2011/12) for the purpose of Maintenance.

Included in sub-programme 8.5: Central hospital services is an earmarked allocation amounting to R50 000 000 (2009/10), R60 000 000 (2010/11) and R64 000 000 (2011/12) for the purpose of Maintenance.

Included in sub-programme 8.6: Other facilities is an earmarked allocation amounting to R6 300 000 (2009/10), R7 000 000 (2010/11) and R7 000 000 (2011/12) for the purpose of Maintenance.

Table 6.8.1 Summary of provincial payments and estimates by economic classification – Programme 8: Health Facilities Management

| Economic classification R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|--------------|----------------|----------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Current payments | 43 454 | 89 049 | 103 856 | 109 317 | 109 317 | 109 317 | 145 469 | 33.07 | 176 958 | 178 326 |
| Compensation of employees | | 6 735 | 6 290 | 8 248 | 8 248 | 8 248 | 12 010 | 45.61 | 16 210 | 11 760 |
| Goods and services | 43 454 | 82 314 | 97 566 | 101 069 | 101 069 | 101 069 | 133 459 | 32.05 | 160 748 | 166 566 |
| Transfers and subsidies to Provinces and municipalities | | 2 | | | | | | | | |
| Payments for capital assets | 173 571 | 255 304 | 267 822 | 498 078 | 495 467 | 329 813 | 539 705 | 63.64 | 560 252 | 639 303 |
| Buildings and other fixed structures | 155 703 | 229 685 | 247 850 | 480 436 | 477 825 | 312 171 | 482 269 | 54.49 | 513 733 | 546 999 |
| Machinery and equipment | 17 855 | 25 520 | 19 972 | 17 642 | 17 642 | 17 642 | 57 436 | 225.56 | 46 519 | 92 304 |
| Software and other intangible assets | 13 | 99 | | | | | | | | |
| Total economic classification | 217 025 | 344 355 | 371 678 | 607 395 | 604 784 | 439 130 | 685 174 | 56.03 | 737 210 | 817 629 |

Details of transfers and subsidies - None

7. Other programme information

Personnel numbers and costs

Table 7.1: 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. Administration | 364 | 383 | 401 | 420 | 471 | 481 | 484 |
| 2. District Health Services | 6 318 | 6 858 | 9 320 | 9 898 | 10 314 | 10 463 | 10 530 |
| 3. Emergency Medical Services | 1 249 | 1 295 | 1 563 | 1 759 | 1 846 | 1 885 | 1 897 |
| 4. Provincial Hospital Services | 6 880 | 7 098 | 5 896 | 9 731 | 9 582 | 9 783 | 9 847 |
| 5. Central Hospital Services | 8 416 | 8 446 | 8 575 | 5 508 | 5 540 | 5 656 | 5 693 |
| 6. Health Sciences and Training | 224 | 153 | 159 | 177 | 187 | 191 | 192 |
| 7. Health Care Support Services | 428 | 438 | 398 | 358 | 598 | 607 | 578 |
| 8. Health Facilities Management | 14 | 24 | 27 | 32 | 44 | 55 | 36 |
| Total personnel numbers | 23 893 | 24 695 | 26 339 | 27 883 | 28 582 | 29 121 | 29 257 |
| Total personnel cost (R'000) | 2 976 610 | 3 419 042 | 4 138 765 | 4 852 708 | 5 364 971 | 5 904 975 | 6 343 926 |
| Unit cost (R'000) | 125 | 138 | 157 | 174 | 188 | 203 | 217 |

Note:

The total personnel numbers exclude the staff of the Medical Depot.

The staff numbers are derived from the personnel budgets, using the same average cost per employee in real terms.

The cost per person (unit cost) is slightly overstated because the rand values includes sesional staff, periodic and extraordinary appointments, while the numbers exclude these categories.

Table 7.2: Departmental personnel number and cost

| Description | Outcome | | | Main appropriation 2008/09 | Adjusted appropriation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|-------------------------------|-----------------------------------|-----------------------------|--------------------------------|---------|-----------|-----------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Total for department | | | | | | | | | | |
| Personnel numbers (head count) | 23 893 | 24 695 | 26 339 | 28 004 | 27 745 | 27 883 | 28 582 | 2.51 | 29 121 | 29 257 |
| Personnel cost (R'000) | 2 976 610 | 3 419 042 | 4 138 765 | 4 771 834 | 4 833 626 | 4 852 708 | 5 364 971 | 10.56 | 5 904 975 | 6 343 926 |
| <i>of which</i> | | | | | | | | | | |
| Human resources component | | | | | | | | | | |
| Personnel numbers (head count) | 109 | 134 | 154 | 164 | 162 | 163 | 167 | 2.45 | 170 | 171 |
| Personnel cost (R'000) | 15 988 | 20 784 | 25 159 | 29 007 | 29 383 | 29 499 | 32 613 | 10.56 | 35 896 | 38 564 |
| Head count as % of total for department | 0.46 | 0.54 | 0.58 | 0.59 | 0.58 | 0.58 | 0.58 | | 0.58 | 0.58 |
| Personnel cost as % of total for department | 0.54 | 0.61 | 0.61 | 0.61 | 0.61 | 0.61 | 0.61 | | 0.61 | 0.61 |
| Finance component | | | | | | | | | | |
| Personnel numbers (head count) | 88 | 88 | 97 | 103 | 102 | 103 | 105 | 1.94 | 107 | 108 |
| Personnel cost (R'000) | 13 999 | 14 880 | 18 012 | 20 767 | 21 036 | 21 119 | 23 349 | 10.56 | 25 699 | 27 609 |
| Head count as % of total for department | 0.37 | 0.36 | 0.37 | 0.37 | 0.37 | 0.37 | 0.37 | | 0.37 | 0.37 |
| Personnel cost as % of total for department | 0.47 | 0.44 | 0.44 | 0.44 | 0.44 | 0.44 | 0.44 | | 0.44 | 0.44 |
| Full time workers | | | | | | | | | | |
| Personnel numbers (head count) | 21 837 | 22 637 | 23 525 | 25 012 | 24 781 | 24 904 | 25 528 | 2.51 | 26 009 | 26 131 |
| Personnel cost (R'000) | 2 621 722 | 2 941 706 | 3 560 948 | 4 105 633 | 4 158 798 | 4 175 217 | 4 615 962 | 10.56 | 5 080 575 | 5 458 244 |
| Head count as % of total for department | 91.39 | 91.67 | 89.32 | 89.32 | 89.32 | 89.32 | 89.31 | | 89.31 | 89.32 |
| Personnel cost as % of total for department | 88.08 | 86.04 | 86.04 | 86.04 | 86.04 | 86.04 | 86.04 | | 86.04 | 86.04 |
| Part-time workers | | | | | | | | | | |
| Personnel numbers (head count) | 84 | 84 | 81 | 86 | 85 | 86 | 88 | 2.33 | 90 | 90 |
| Personnel cost (R'000) | 17 901 | 17 460 | 21 135 | 24 369 | 24 684 | 24 781 | 27 397 | 10.56 | 30 155 | 32 396 |
| Head count as % of total for department | 0.35 | 0.34 | 0.31 | 0.31 | 0.31 | 0.31 | 0.31 | | 0.31 | 0.31 |
| Personnel cost as % of total for department | 0.60 | 0.51 | 0.51 | 0.51 | 0.51 | 0.51 | 0.51 | | 0.51 | 0.51 |
| Contract workers | | | | | | | | | | |
| Personnel numbers (head count) | 1 972 | 1 974 | 2 733 | 2 906 | 2 879 | 2 893 | 2 966 | 2.52 | 3 022 | 3 036 |
| Personnel cost (R'000) | 336 987 | 459 876 | 556 682 | 641 832 | 650 144 | 652 710 | 721 612 | 10.56 | 794 245 | 853 286 |
| Head count as % of total for department | 8.25 | 7.99 | 10.38 | 10.38 | 10.38 | 10.38 | 10.38 | | 10.38 | 10.38 |
| Personnel cost as % of total for department | 11.32 | 13.45 | 13.45 | 13.45 | 13.45 | 13.45 | 13.45 | | 13.45 | 13.45 |

Note:

The staff numbers are as at 31 March; The costs are for the financial year.

The staff numbers exclude NOA (Nature of Appointment) 3 (Sessional staff), 17 (Periodical appointments) and 32 (extra-ordinary appointments).

Human resources component include all staff with HRM related job titles, as staff at institutions are not classified as such on PERSAL.

The same principle applies to Finance Staff.

Full time workers are staff with NOA 1 (permanent), 2 (Probation), 4 (Temporary) and 16 (political).

Part time workers are staff with NOA 6 and 7.

Contract workers are staff with NOA 5.

Training

Table 7.3: Payments on training

| Programme R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|-----------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|-------------|----------------|----------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| 1. Administration | 1 370 | 571 | 354 | 884 | 884 | 884 | 924 | 4.50 | 961 | 961 |
| Other | 1 370 | 571 | 354 | 884 | 884 | 884 | 924 | 4.50 | 961 | 961 |
| 2. District Health Services | 5 850 | 8 698 | 8 542 | 8 590 | 12 018 | 12 018 | 8 977 | (25.30) | 9 380 | 9 380 |
| of which | | | | | | | | | | |
| Other | 5 850 | 8 698 | 8 542 | 8 590 | 12 018 | 12 018 | 8 977 | (25.30) | 9 380 | 9 380 |
| of which | | | | | | | | | | |
| 4. Provincial Hospital Services | 3 038 | 3 201 | 2 788 | 5 121 | 6 727 | 6 727 | 5 351 | (20.45) | 5 592 | 5 592 |
| of which | | | | | | | | | | |
| Other | 3 038 | 3 201 | 2 788 | 5 121 | 6 727 | 6 727 | 5 351 | (20.45) | 5 592 | 5 592 |
| 5. Central Hospital Services | 1 597 | 1 812 | 2 003 | 3 314 | 2 748 | 2 748 | 3 463 | 26.02 | 3 619 | 3 619 |
| of which | | | | | | | | | | |
| Other | 1 597 | 1 812 | 2 003 | 3 314 | 2 748 | 2 748 | 3 463 | 26.02 | 3 619 | 3 619 |
| 6. Health Sciences and Training | 79 009 | 98 832 | 133 706 | 178 520 | 179 110 | 179 110 | 191 333 | 6.82 | 210 902 | 227 186 |
| of which | | | | | | | | | | |
| Subsistence and travel | 1 047 | 3 030 | 3 394 | 5 425 | 4 703 | 4 703 | 4 915 | 4.50 | 5 924 | 5 924 |
| Payments on tuition | 41 098 | 50 397 | 52 178 | 56 145 | 56 145 | 56 145 | 61 197 | 9.00 | 67 456 | 72 665 |
| Other | 36 864 | 45 405 | 78 134 | 116 950 | 118 262 | 118 262 | 125 221 | 5.88 | 137 522 | 148 597 |
| 7. Health Care Support Services | 203 | 240 | 351 | 370 | 381 | 381 | 335 | (11.96) | 350 | 350 |
| of which | | | | | | | | | | |
| Other | 203 | 240 | 351 | 370 | 381 | 381 | 335 | (11.96) | 350 | 350 |
| 8. Health Facilities Mangement | | 1 628 | 241 | | 610 | 610 | | (100.00) | | |
| of which | | | | | | | | | | |
| Other | | 1 628 | 241 | | 610 | 610 | | (100.00) | | |
| Total payments on training | 91 067 | 114 982 | 147 985 | 196 799 | 202 478 | 202 478 | 210 383 | 3.90 | 230 804 | 247 088 |

Note:

Excludes Professional training and development grant for all the financial years.

Table 7.4: Information on training

| Description | Outcome | | | | | | Medium-term estimate | | | |
|---|---------|---------|---------|-------------------------------|-----------------------------------|-----------------------------|--------------------------------|---------|---------|---------|
| | | | | | | | % Change from Revised estimate | | | |
| | 2005/06 | 2006/07 | 2007/08 | Main appropriation 2008/09 | Adjusted appropriation 2008/09 | Revised estimate 2008/09 | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Number of staff | 23 893 | 24 695 | 26 339 | 28 004 | 27 745 | 27 883 | 28 582 | 2.51 | 29 121 | 29 257 |
| Number of personnel trained | 14 100 | 11 612 | 13 062 | 14 991 | 14 991 | 14 991 | 15 741 | 5.00 | 17 315 | 18 180 |
| <i>of which</i> | | | | | | | | | | |
| Male | 2 679 | 3 209 | 3 814 | 5 929 | 5 929 | 5 929 | 6 225 | 4.99 | 6 848 | 7 190 |
| Female | 11 421 | 8 403 | 9 248 | 9 062 | 9 062 | 9 062 | 9 515 | 5.00 | 10 466 | 10 989 |
| Number of training opportunities | 12 579 | 12 589 | 16 193 | 17 492 | 17 492 | 17 492 | 17 813 | 1.84 | 18 176 | 18 176 |
| <i>of which</i> | | | | | | | | | | |
| Tertiary ¹ | 395 | 818 | 650 | 892 | 892 | 892 | 1 013 | 13.57 | 1 176 | 1 176 |
| Other | 12 184 | 11 771 | 15 543 | 16 600 | 16 600 | 16 600 | 16 800 | 1.20 | 17 000 | 17 000 |
| Number of bursaries offered ² | 1 238 | 1 514 | 1 655 | 1 946 | 1 946 | 1 946 | 2 042 | 4.93 | 2 164 | 2 164 |
| Number of interns appointed | 127 | 68 | 90 | 130 | 130 | 130 | 140 | 7.69 | 150 | 150 |
| Number of learnerships appointed ³ | 220 | 216 | 216 | 310 | 310 | 310 | 348 | 12.26 | 360 | 360 |

Note:

¹ Part-time bursaries (PTB) - awarded/offered to employees.

² Full-time bursaries (FTB) - awarded/offered to prospective employees.

³ Learnerships funded by HWSETA.

Reconciliation of structural changes

Table 7.5: Reconciliation of structural changes – None

Table B.1 Specification of receipts

| Receipts R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Sales of goods and services other than capital assets | 200 081 | 223 712 | 348 057 | 265 161 | 265 161 | 264 852 | 295 639 | 11.62 | 295 639 | 295 639 |
| Sales of goods and services produced by department (excluding capital assets) | 199 237 | 222 989 | 347 338 | 264 361 | 264 361 | 264 052 | 295 041 | 11.74 | 295 041 | 295 041 |
| Administrative fees | 4 268 | 4 000 | 4 976 | 5 081 | 5 081 | 5 081 | 4 929 | (2.99) | 4 929 | 4 929 |
| Inspection fees | 877 | 284 | 170 | 237 | 237 | 237 | 773 | 226.16 | 773 | 773 |
| Licences or permits | 476 | 624 | 615 | 710 | 710 | 710 | 174 | (75.49) | 174 | 174 |
| Request for information | 2 915 | 3 092 | 4 191 | 4 134 | 4 134 | 4 134 | 3 982 | (3.68) | 3 982 | 3 982 |
| Other sales | 194 969 | 218 989 | 342 362 | 259 280 | 259 280 | 258 971 | 290 112 | 12.02 | 290 112 | 290 112 |
| <i>of which</i> | | | | | | | | | | |
| Academic services: Registration, tuition & examination fees | 32 | 16 | 40 | 15 | 15 | 15 | 5 | (66.67) | 5 | 5 |
| Boarding services | 4 078 | 3 399 | 6 617 | 5 782 | 5 782 | 5 782 | 7 268 | 25.70 | 7 268 | 7 268 |
| Commission on insurance | 2 758 | 2 807 | 2 838 | 2 968 | 2 968 | 2 968 | 2 922 | (1.55) | 2 922 | 2 922 |
| Hospital fees | 176 027 | 200 786 | 319 096 | 242 307 | 242 307 | 242 307 | 271 811 | 12.18 | 271 811 | 271 811 |
| Rental of buildings, equipment and other services | 2 842 | 2 815 | 2 851 | 2 930 | 2 930 | 2 930 | 2 930 | | 2 930 | 2 930 |
| Sales of goods | 3 985 | 3 607 | 3 803 | 413 | 413 | 104 | 366 | 251.92 | 366 | 366 |
| Vehicle repair service | 152 | 201 | 174 | 85 | 85 | 85 | 38 | (55.29) | 38 | 38 |
| Services rendered | 5 059 | 5 324 | 6 905 | 4 740 | 4 740 | 4 740 | 4 740 | | 4 740 | 4 740 |
| Photocopies and faxes | 36 | 34 | 38 | 40 | 40 | 40 | 32 | (20.00) | 32 | 32 |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | 844 | 723 | 719 | 800 | 800 | 800 | 598 | (25.25) | 598 | 598 |
| Transfers received from | 67 916 | 63 652 | 137 607 | 115 163 | 135 002 | 135 002 | 85 163 | (36.92) | 22 256 | 11 543 |
| Universities and technikons | 10 109 | 11 050 | 11 140 | 11 123 | 11 123 | 11 123 | 11 543 | 3.78 | 11 543 | 11 543 |
| International organisations | 57 807 | 52 598 | 126 467 | 104 040 | 121 991 | 121 991 | 73 620 | (39.65) | 10 713 | |
| Public corporations and private enterprises | | 4 | | | 1 888 | 1 888 | | (100.00) | | |
| Fines, penalties and forfeits | 1 | | | | | | | | | |
| Interest, dividends and rent on land | 96 | 204 | 624 | 724 | 724 | 1 033 | 724 | (29.91) | 724 | 724 |
| Interest | 96 | 204 | 624 | 724 | 724 | 1 033 | 724 | (29.91) | 724 | 724 |
| Sales of capital assets | 24 | 10 | 10 | 11 | 11 | 11 | 13 | 18.18 | 13 | 13 |
| Other capital assets | 24 | 10 | 10 | 11 | 11 | 11 | 13 | 18.18 | 13 | 13 |
| Financial transactions in assets and liabilities | 8 500 | 16 482 | 11 548 | 8 621 | 8 621 | 8 621 | 8 621 | | 8 621 | 8 621 |
| Recovery of previous year's expenditure | 2 469 | 3 800 | 2 230 | 2 551 | 2 551 | 2 551 | 3 753 | 47.12 | 3 753 | 3 753 |
| Staff debt | 5 864 | 4 108 | 2 620 | 2 359 | 2 359 | 2 359 | 3 394 | | 3 394 | 3 394 |
| Unallocated credits | 164 | 8 569 | 6 695 | 3 706 | 3 706 | 3 706 | 1 470 | (60.33) | 1 470 | 1 470 |
| Cash surpluses | 3 | 5 | 3 | 5 | 5 | 5 | 4 | (20.00) | 4 | 4 |
| Total departmental receipts | 276 618 | 304 060 | 497 846 | 389 680 | 409 519 | 409 519 | 390 160 | (4.73) | 327 253 | 316 540 |

Table B.2 Summary of payments and estimates by economic classification

| Economic classification R'000 | Outcome | | | Medium-term estimate | | | | | | |
|--|--------------------|--------------------|--------------------|-------------------------------------|---|--------------------------------|--------------------------------------|----------|------------|------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | Main appro- pation 2008/09 | Adjusted appro- pation 2008/09 | Revised estimate 2008/09 | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Current payments | 4 871 013 | 5 627 221 | 6 612 655 | 7 507 649 | 7 671 451 | 7 720 927 | 8 638 307 | 11.88 | 9 609 192 | 10 310 561 |
| Compensation of employees | 2 976 610 | 3 419 042 | 4 138 765 | 4 771 834 | 4 833 626 | 4 852 708 | 5 364 971 | 10.56 | 5 904 975 | 6 343 926 |
| Salaries and wages | 2 621 023 | 3 029 045 | 3 668 483 | 4 094 340 | 4 149 017 | 4 168 099 | 4 614 068 | 10.70 | 5 076 219 | 5 453 535 |
| Social contributions | 355 587 | 389 997 | 470 282 | 677 494 | 684 609 | 684 609 | 750 903 | 9.68 | 828 756 | 890 391 |
| Goods and services | 1 892 503 | 2 206 764 | 2 470 797 | 2 735 815 | 2 837 825 | 2 866 587 | 3 273 336 | 14.19 | 3 704 217 | 3 966 635 |
| <i>of which</i> | | | | | | | | | | |
| Administrative fees | 3 861 | 1 159 | 612 | 641 | 641 | 641 | 664 | 3.59 | 732 | 787 |
| Advertising | 11 029 | 16 420 | 15 662 | 9 648 | 23 142 | 25 077 | 26 479 | 5.59 | 29 432 | 31 955 |
| Assets <R5 000 | 31 511 | 31 749 | 34 107 | 43 804 | 44 372 | 44 372 | 50 425 | 13.64 | 58 667 | 59 440 |
| Audit cost: External | 5 454 | 5 898 | 8 013 | 7 838 | 11 838 | 11 838 | 11 657 | (1.53) | 12 852 | 13 820 |
| Bursaries (employees) | 3 035 | 2 567 | 3 850 | 3 916 | 3 916 | 3 916 | 4 387 | 12.03 | 4 838 | 5 201 |
| Catering: Departmental activities | 333 | 2 081 | 3 990 | 2 716 | 3 411 | 3 411 | 3 488 | 2.26 | 3 978 | 4 267 |
| Communication | 34 185 | 41 936 | 47 585 | 51 369 | 51 469 | 51 469 | 54 493 | 5.88 | 61 833 | 66 322 |
| Computer services | 22 584 | 22 277 | 43 372 | 39 322 | 42 381 | 42 381 | 52 479 | 23.83 | 58 177 | 62 528 |
| Cons/prof: Business and advisory services | 16 001 | 30 948 | 75 671 | 87 322 | 95 573 | 95 573 | 102 661 | 7.42 | 112 320 | 120 736 |
| Cons/prof: Infrastructure & planning | | 124 | 1 303 | | | | | | | |
| Cons/prof: Laboratory services | 233 666 | 264 982 | 282 719 | 307 069 | 307 636 | 307 636 | 356 654 | 15.93 | 391 806 | 420 401 |
| Cons/prof: Legal cost | 727 | 2 428 | 4 613 | 2 802 | 3 801 | 3 801 | 4 329 | 13.89 | 4 773 | 5 134 |
| Contractors | 164 339 | 88 612 | 96 923 | 75 337 | 79 484 | 79 484 | 100 855 | 26.89 | 112 620 | 121 089 |
| Agency and support/ outsourced services | 188 775 | 270 473 | 243 459 | 231 287 | 263 578 | 263 578 | 262 052 | (0.58) | 295 265 | 316 826 |
| Entertainment | 168 | 196 | 139 | 413 | 413 | 413 | 441 | 6.78 | 497 | 533 |
| Inventory: Food and food supplies | 39 682 | 47 271 | 57 703 | 62 327 | 63 536 | 63 536 | 67 836 | 6.77 | 76 500 | 82 099 |
| Inventory: Fuel, oil and gas | 12 947 | 14 749 | 20 862 | 22 156 | 22 206 | 22 206 | 26 633 | 19.94 | 30 342 | 32 515 |
| Inventory: Raw materials | 22 277 | 20 135 | 18 109 | 25 513 | 29 874 | 29 874 | 33 544 | 12.28 | 37 296 | 39 775 |
| Inventory: Medical supplies | 748 982 | 860 212 | 966 336 | 1 083 933 | 1 107 614 | 1 126 948 | 1 304 876 | 15.79 | 1 491 621 | 1 596 120 |
| Inventory: Other consumables | 46 436 | 55 032 | 55 916 | 65 337 | 69 626 | 69 626 | 76 628 | 10.06 | 86 043 | 92 011 |
| Inventory: Stationery and printing | 23 442 | 30 501 | 32 134 | 37 428 | 38 206 | 38 206 | 42 525 | 11.30 | 48 452 | 51 957 |
| Lease payments | 10 348 | 17 188 | 26 568 | 34 302 | 34 308 | 34 308 | 37 113 | 8.18 | 42 099 | 45 158 |
| Owned and leasehold property expenditure | 173 386 | 222 846 | 247 565 | 287 261 | 295 969 | 295 887 | 342 112 | 15.62 | 394 643 | 418 723 |
| Transport provided departmental activity | 2 169 | 4 173 | 1 912 | 2 046 | 2 046 | 2 046 | 2 164 | 5.77 | 2 433 | 2 612 |
| Travel and subsistence | 63 663 | 99 229 | 122 676 | 142 849 | 145 703 | 153 347 | 207 228 | 35.14 | 233 085 | 251 027 |
| Training and staff development | 12 104 | 27 261 | 34 284 | 78 865 | 65 501 | 65 432 | 66 711 | 1.95 | 74 483 | 83 256 |
| Operating expenditure | 19 679 | 24 596 | 21 889 | 25 006 | 26 053 | 26 053 | 28 862 | 10.78 | 32 503 | 34 913 |
| Venues and facilities | 1 720 | 1 721 | 2 825 | 5 308 | 5 528 | 5 528 | 6 040 | 9.26 | 6 927 | 7 430 |
| Financial transactions in assets and liabilities | 1 900 | 1 415 | 3 093 | | | 1 632 | | (100.00) | | |
| Transfers and subsidies to | 502 598 | 378 356 | 410 989 | 461 704 | 474 925 | 475 032 | 505 285 | 6.37 | 555 477 | 599 129 |
| Provinces and municipalities | 225 571 | 141 475 | 150 924 | 163 511 | 174 914 | 174 914 | 191 557 | 9.51 | 213 212 | 230 466 |
| Municipalities | 225 571 | 141 475 | 150 924 | 163 511 | 174 914 | 174 914 | 191 557 | 9.51 | 213 212 | 230 466 |
| Municipalities | 225 571 | 141 475 | 150 924 | 163 511 | 174 914 | 174 914 | 191 557 | 9.51 | 213 212 | 230 466 |
| <i>of which</i> | | | | | | | | | | |
| Regional services council levies | 8 144 | 2 242 | | | | | | | | |
| Departmental agencies and accounts | 9 263 | 6 089 | 3 580 | 4 374 | 4 374 | 4 374 | 4 712 | 7.73 | 5 194 | 5 595 |
| Entities receiving transfers | 9 263 | 6 089 | 3 580 | 4 374 | 4 374 | 4 374 | 4 712 | 7.73 | 5 194 | 5 595 |
| CMD Capital Augmentation | 7 316 | 4 044 | 1 411 | 1 573 | 1 573 | 1 573 | 1 715 | 9.03 | 1 890 | 2 036 |
| SETA | 1 947 | 2 045 | 2 169 | 2 801 | 2 801 | 2 801 | 2 997 | 7.00 | 3 304 | 3 559 |
| Universities and technikons | 54 429 | 1 275 | 1 400 | 1 567 | 1 567 | 1 567 | 1 708 | 9.00 | 1 883 | 2 028 |
| Non-profit institutions | 152 143 | 164 525 | 191 404 | 212 388 | 220 206 | 220 206 | 217 889 | (1.05) | 236 624 | 254 867 |
| Households | 61 192 | 64 992 | 63 681 | 79 864 | 73 864 | 73 971 | 89 419 | 20.88 | 98 564 | 106 173 |
| Social benefits | 6 697 | 8 168 | 7 680 | 7 044 | 7 044 | 7 151 | 11 280 | 57.74 | 12 433 | 13 393 |
| Other transfers to households | 54 495 | 56 824 | 56 001 | 72 820 | 66 820 | 66 820 | 78 139 | 16.94 | 86 131 | 92 780 |
| Payments for capital assets | 345 201 | 413 938 | 474 224 | 672 620 | 724 429 | 549 775 | 749 206 | 36.28 | 760 600 | 854 768 |
| Buildings and other fixed structures | 163 879 | 234 589 | 297 470 | 508 828 | 556 763 | 382 109 | 509 319 | 33.29 | 513 733 | 546 999 |
| Buildings | 163 879 | 234 589 | 297 470 | 508 828 | 556 763 | 382 109 | 509 319 | 33.29 | 513 733 | 546 999 |
| Machinery and equipment | 181 127 | 179 116 | 176 704 | 163 792 | 152 616 | 152 616 | 239 887 | 57.18 | 246 867 | 307 769 |
| Transport equipment | 9 050 | 14 996 | 22 510 | 6 100 | 7 314 | 7 314 | 11 463 | 56.73 | 12 512 | 13 478 |
| Other machinery and equipment | 172 077 | 164 120 | 154 194 | 157 692 | 145 302 | 145 302 | 228 424 | 57.21 | 234 355 | 294 291 |
| Software and other intangible assets | 195 | 233 | 50 | | 15 050 | 15 050 | | (100.00) | | |
| Total economic classification | 5 718 812 | 6 419 515 | 7 497 868 | 8 641 973 | 8 870 805 | 8 745 734 | 9 892 798 | 13.12 | 10 925 269 | 11 764 458 |

Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration

| Economic classification R'000 | Outcome | | | Main appro- pria- tion 2008/09 | Adjusted appro- pria- tion 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|--|--|--------------------------------|--------------------------------------|----------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Current payments | 120 529 | 148 837 | 190 504 | 221 241 | 244 744 | 244 744 | 280 101 | 14.45 | 308 750 | 332 586 |
| Compensation of employees | 67 174 | 69 853 | 81 317 | 99 928 | 98 331 | 96 253 | 115 822 | 20.33 | 127 668 | 137 525 |
| Salaries and wages | 59 262 | 61 082 | 71 259 | 85 643 | 83 837 | 81 759 | 100 043 | 22.36 | 110 275 | 118 789 |
| Social contributions | 7 912 | 8 771 | 10 058 | 14 285 | 14 494 | 14 494 | 15 779 | 8.87 | 17 393 | 18 736 |
| Goods and services | 53 007 | 78 979 | 109 101 | 121 313 | 146 413 | 148 348 | 164 279 | 10.74 | 181 082 | 195 061 |
| <i>of which</i> | | | | | | | | | | |
| Administrative fees | 948 | 969 | 604 | 639 | 639 | 639 | 662 | 3.60 | 730 | 785 |
| Advertising | 4 597 | 14 189 | 8 923 | 1 730 | 15 321 | 17 256 | 17 544 | 1.67 | 19 309 | 21 107 |
| Assets <R5 000 | 1 439 | 1 573 | 2 818 | 1 035 | 1 035 | 1 035 | 1 073 | 3.67 | 1 183 | 1 272 |
| Audit cost: External | 5 435 | 5 600 | 7 422 | 7 838 | 11 838 | 11 838 | 11 657 | (1.53) | 12 852 | 13 820 |
| Catering: Departmental activities | 95 | 268 | 321 | 428 | 428 | 428 | 421 | (1.64) | 465 | 500 |
| Communication | 4 431 | 5 246 | 5 495 | 5 712 | 5 754 | 5 754 | 5 964 | 3.65 | 6 576 | 7 071 |
| Computer services | 16 014 | 13 610 | 34 579 | 34 114 | 37 114 | 37 114 | 46 164 | 24.38 | 50 897 | 54 728 |
| Cons/prof: Business and advisory services | 8 610 | 16 120 | 23 710 | 35 825 | 43 076 | 43 076 | 46 885 | 8.84 | 51 685 | 55 577 |
| Cons/prof: Infrastructure & planning | | 5 | 26 | | | | | | | |
| Cons/prof: Legal cost | 641 | 2 322 | 4 562 | 2 739 | 3 738 | 3 738 | 4 262 | 14.02 | 4 699 | 5 053 |
| Contractors | 290 | 118 | 8 259 | 9 604 | 9 604 | 9 604 | 10 751 | 11.94 | 11 853 | 12 746 |
| Agency and support/ outsourced services | 1 035 | 7 692 | 1 833 | 1 403 | 1 454 | 1 454 | 1 477 | 1.58 | 1 628 | 1 751 |
| Entertainment | 119 | 93 | 99 | 176 | 176 | 176 | 182 | 3.41 | 201 | 216 |
| Inventory: Food and food supplies | 67 | 8 | | | | | | | | |
| Inventory: Fuel, oil and gas | 2 | | | 1 | 1 | 1 | 1 | | 1 | 1 |
| Inventory: Raw materials | 32 | 6 | 1 | 2 | 2 | 2 | 2 | | 2 | 2 |
| Inventory: Medical supplies | 148 | 34 | 1 | 4 | 4 | 4 | 4 | | 5 | 5 |
| Inventory: Other consumables | 21 | 18 | 35 | 52 | 52 | 52 | 54 | 3.85 | 59 | 64 |
| Inventory: Stationery and printing | 1 831 | 1 952 | 2 572 | 2 582 | 3 114 | 3 114 | 3 228 | 3.66 | 3 559 | 3 827 |
| Lease payments | 543 | 801 | 711 | 1 031 | 1 031 | 1 031 | 1 069 | 3.69 | 1 178 | 1 267 |
| Owned and leasehold property expenditure | 250 | 335 | 184 | 231 | 231 | 231 | 239 | 3.46 | 264 | 284 |
| Travel and subsistence | 4 282 | 5 701 | 5 429 | 7 230 | 7 861 | 7 861 | 8 556 | 8.84 | 9 433 | 10 143 |
| Training and staff development | 1 370 | 571 | 354 | 7 424 | 2 424 | 2 424 | 2 513 | 3.67 | 2 770 | 2 979 |
| Operating expenditure | 475 | 1 191 | 230 | 326 | 326 | 326 | 338 | 3.68 | 373 | 401 |
| Venues and facilities | 332 | 557 | 933 | 1 187 | 1 190 | 1 190 | 1 233 | 3.61 | 1 360 | 1 462 |
| Financial transactions in assets and liabilities | 348 | 5 | 86 | | | 143 | | (100.00) | | |
| Transfers and subsidies to | 19 407 | 8 922 | 7 921 | 20 816 | 14 816 | 14 816 | 22 150 | 49.50 | 24 415 | 26 300 |
| Provinces and municipalities | 153 | 39 | | | | | | | | |
| Municipalities | 153 | 39 | | | | | | | | |
| Municipalities | 153 | 39 | | | | | | | | |
| <i>of which</i> | | | | | | | | | | |
| Regional services council levies | 153 | 39 | | | | | | | | |
| Universities and technikons | 2 330 | | | | | | | | | |
| Households | 16 924 | 8 883 | 7 921 | 20 816 | 14 816 | 14 816 | 22 150 | 49.50 | 24 415 | 26 300 |
| Social benefits | 387 | 229 | 94 | 230 | 230 | 230 | 145 | (36.96) | 159 | 172 |
| Other transfers to households | 16 537 | 8 654 | 7 827 | 20 586 | 14 586 | 14 586 | 22 005 | 50.86 | 24 256 | 26 128 |
| Payments for capital assets | 27 355 | 4 366 | 6 908 | 58 731 | 15 690 | 15 690 | 11 562 | (26.31) | 12 744 | 13 729 |
| Machinery and equipment | 27 225 | 4 358 | 6 901 | 58 731 | 15 690 | 15 690 | 11 562 | (26.31) | 12 744 | 13 729 |
| Transport equipment | | 96 | 1 941 | | | | 112 | | | |
| Other machinery and equipment | 27 225 | 4 262 | 4 960 | 58 731 | 15 690 | 15 690 | 11 450 | (27.02) | 12 744 | 13 729 |
| Software and other intangible assets | 130 | 8 | 7 | | | | | | | |
| Total economic classification | 167 291 | 162 125 | 205 333 | 300 788 | 275 250 | 275 250 | 313 813 | 14.01 | 345 909 | 372 615 |

Table B.2.2 Payments and estimates by economic classification – Programme 2: District Health Services

| Economic classification R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|-----------|-----------|-----------|---------------------------------------|---|--------------------------------|--------------------------------------|----------|-----------|-----------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2005/06 | 2006/07 | 2007/08 | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Current payments | 1 297 618 | 1 615 460 | 2 299 983 | 2 587 792 | 2 644 589 | 2 679 482 | 3 071 360 | 14.63 | 3 454 342 | 3 706 598 |
| Compensation of employees | 732 167 | 940 896 | 1 399 729 | 1 636 021 | 1 662 287 | 1 677 180 | 1 884 033 | 12.33 | 2 064 305 | 2 223 465 |
| Salaries and wages | 644 660 | 830 633 | 1 234 751 | 1 404 443 | 1 427 619 | 1 442 512 | 1 620 024 | 12.31 | 1 774 259 | 1 911 032 |
| Social contributions | 87 507 | 110 263 | 164 978 | 231 578 | 234 668 | 234 668 | 264 009 | 12.50 | 290 046 | 312 433 |
| Goods and services | 565 348 | 674 357 | 899 456 | 951 771 | 982 302 | 1 002 011 | 1 187 327 | 18.49 | 1 390 037 | 1 483 133 |
| <i>of which</i> | | | | | | | | | | |
| Administrative fees | 1 | 35 | 8 | 1 | 1 | 1 | 1 | | 1 | 1 |
| Advertising | 2 050 | 1 746 | 3 001 | 3 456 | 3 359 | 3 359 | 3 937 | 17.21 | 4 641 | 4 965 |
| Assets <R5 000 | 9 442 | 10 752 | 16 335 | 14 697 | 14 821 | 14 821 | 17 039 | 14.97 | 20 086 | 21 491 |
| Audit cost: External | 2 | 284 | 572 | | | | | | | |
| Bursaries (employees) | 26 | | | 5 | 5 | 5 | 6 | 20.00 | 7 | 7 |
| Catering: Departmental activities | 207 | 738 | 1 239 | 1 551 | 1 596 | 1 596 | 1 692 | 6.02 | 1 995 | 2 135 |
| Communication | 10 028 | 15 030 | 19 485 | 21 916 | 21 884 | 21 884 | 23 938 | 9.39 | 28 218 | 30 192 |
| Computer services | 3 635 | 6 967 | 7 050 | 3 408 | 3 408 | 3 408 | 4 184 | 22.77 | 4 933 | 5 278 |
| Cons/prof: Business and advisory services | 2 303 | 3 643 | 5 101 | 3 534 | 3 534 | 3 534 | 3 945 | 11.63 | 4 650 | 4 975 |
| Cons/prof: Infrastructure & planning | | 8 | 646 | | | | | | | |
| Cons/prof: Laboratory services | 66 619 | 85 402 | 117 715 | 123 038 | 123 605 | 123 605 | 154 862 | 25.29 | 170 766 | 182 713 |
| Cons/prof: Legal cost | 54 | 38 | 11 | 17 | 17 | 17 | 19 | 11.76 | 22 | 24 |
| Contractors | 19 467 | 18 292 | 21 212 | 18 351 | 21 163 | 21 163 | 23 871 | 12.80 | 28 120 | 30 091 |
| Agency and support/ outsourced services | 46 005 | 57 154 | 90 016 | 69 631 | 91 037 | 91 037 | 94 500 | 3.80 | 111 398 | 119 192 |
| Entertainment | 35 | 51 | 23 | 119 | 119 | 119 | 133 | 11.76 | 157 | 168 |
| Inventory: Food and food supplies | 11 315 | 15 445 | 22 563 | 22 298 | 22 427 | 22 427 | 25 032 | 11.62 | 29 508 | 31 573 |
| Inventory: Fuel, oil and gas | 4 063 | 5 293 | 9 207 | 10 992 | 10 992 | 10 992 | 13 496 | 22.78 | 15 909 | 17 022 |
| Inventory: Raw materials | 3 536 | 3 102 | 2 419 | 4 790 | 5 135 | 5 135 | 5 732 | 11.63 | 6 756 | 7 229 |
| Inventory: Medical supplies | 305 664 | 332 816 | 428 854 | 475 974 | 478 252 | 497 961 | 610 327 | 22.57 | 721 671 | 768 001 |
| Inventory: Other consumables | 10 425 | 13 841 | 18 585 | 20 857 | 21 486 | 21 486 | 23 982 | 11.62 | 28 270 | 30 248 |
| Inventory: Stationery and printing | 8 857 | 12 740 | 14 714 | 18 359 | 18 535 | 18 535 | 20 688 | 11.62 | 24 388 | 26 094 |
| Lease payments | 2 071 | 4 065 | 8 719 | 14 616 | 14 572 | 14 572 | 16 265 | 11.62 | 19 173 | 20 515 |
| Owned and leasehold property expenditure | 33 308 | 43 822 | 57 467 | 60 799 | 62 192 | 62 192 | 69 417 | 11.62 | 81 829 | 87 555 |
| Transport provided departmental activity | 285 | 804 | 490 | 609 | 609 | 609 | 680 | 11.66 | 801 | 857 |
| Travel and subsistence | 14 048 | 23 682 | 34 340 | 39 273 | 39 493 | 39 493 | 46 726 | 18.31 | 55 081 | 58 935 |
| Training and staff development | 5 850 | 8 698 | 8 543 | 11 994 | 12 018 | 12 018 | 13 414 | 11.62 | 15 813 | 16 919 |
| Operating expenditure | 5 065 | 9 148 | 10 092 | 8 369 | 8 925 | 8 925 | 9 962 | 11.62 | 11 743 | 12 565 |
| Venues and facilities | 987 | 761 | 1 049 | 3 117 | 3 117 | 3 117 | 3 479 | 11.61 | 4 101 | 4 388 |
| Financial transactions in assets and liabilities | 103 | 207 | 798 | | | 291 | | (100.00) | | |
| Transfers and subsidies to | 308 196 | 279 899 | 307 597 | 330 123 | 341 076 | 341 183 | 352 550 | 3.33 | 387 121 | 417 776 |
| Provinces and municipalities | 219 456 | 139 797 | 150 924 | 163 511 | 174 914 | 174 914 | 191 557 | 9.51 | 213 212 | 230 466 |
| Municipalities | 219 456 | 139 797 | 150 924 | 163 511 | 174 914 | 174 914 | 191 557 | 9.51 | 213 212 | 230 466 |
| Municipalities | 219 456 | 139 797 | 150 924 | 163 511 | 174 914 | 174 914 | 191 557 | 9.51 | 213 212 | 230 466 |
| <i>of which</i> | | | | | | | | | | |
| Regional services council levies | 2 029 | 564 | | | | | | | | |
| Universities and technikons | 2 695 | | | | | | | | | |
| Non-profit institutions | 84 775 | 137 859 | 154 685 | 164 622 | 164 172 | 164 172 | 157 767 | (3.90) | 170 353 | 183 480 |
| Households | 1 270 | 2 243 | 1 988 | 1 990 | 1 990 | 2 097 | 3 226 | 53.84 | 3 556 | 3 830 |
| Social benefits | 1 270 | 2 003 | 1 988 | 1 990 | 1 990 | 2 097 | 3 226 | 53.84 | 3 556 | 3 830 |
| Other transfers to households | | 240 | | | | | | | | |
| Payments for capital assets | 24 137 | 27 433 | 99 998 | 46 971 | 117 143 | 108 143 | 79 720 | (26.28) | 57 295 | 61 364 |
| Buildings and other fixed structures | | 4 904 | 49 609 | 28 392 | 78 938 | 69 938 | 27 050 | (61.32) | | |
| Buildings | | 4 904 | 49 609 | 28 392 | 78 938 | 69 938 | 27 050 | (61.32) | | |
| Machinery and equipment | 24 132 | 22 517 | 50 352 | 18 579 | 38 205 | 38 205 | 52 670 | 37.86 | 57 295 | 61 364 |
| Transport equipment | 2 739 | 4 636 | 9 024 | 1 300 | 2 514 | 2 514 | 5 433 | 116.11 | 5 989 | 6 451 |
| Other machinery and equipment | 21 393 | 17 881 | 41 328 | 17 279 | 35 691 | 35 691 | 47 237 | 32.35 | 51 306 | 54 913 |
| Software and other intangible assets | 5 | 12 | 37 | | | | | | | |
| Total economic classification | 1 629 951 | 1 922 792 | 2 707 578 | 2 964 886 | 3 102 808 | 3 128 808 | 3 503 630 | 11.98 | 3 898 758 | 4 185 738 |

Table B.2.3 Payments and estimates by economic classification – Programme 3: Emergency Medical Services

| Economic classification R'000 | Outcome | | | Main appro- piation 2008/09 | Adjusted appro- piation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|---------|---------|---------|--------------------------------------|--|--------------------------------|--------------------------------------|----------|---------|---------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2005/06 | 2006/07 | 2007/08 | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Current payments | 217 824 | 247 063 | 301 357 | 352 350 | 359 059 | 373 642 | 451 435 | 20.82 | 497 606 | 536 026 |
| Compensation of employees | 157 556 | 167 467 | 204 437 | 246 905 | 251 614 | 257 881 | 291 716 | 13.12 | 321 552 | 346 378 |
| Salaries and wages | 134 322 | 142 401 | 175 298 | 211 959 | 216 150 | 222 417 | 250 876 | 12.80 | 276 535 | 297 885 |
| Social contributions | 23 234 | 25 066 | 29 139 | 34 946 | 35 464 | 35 464 | 40 840 | 15.16 | 45 017 | 48 493 |
| Goods and services | 59 477 | 79 275 | 95 907 | 105 445 | 107 445 | 115 089 | 159 719 | 38.78 | 176 054 | 189 648 |
| <i>of which</i> | | | | | | | | | | |
| Advertising | 132 | | 41 | 141 | 141 | 141 | 159 | 12.77 | 176 | 189 |
| Assets <R5 000 | 3 795 | 2 152 | 4 485 | 3 485 | 3 485 | 3 485 | 3 860 | 10.76 | 4 255 | 4 576 |
| Catering: Departmental activities | 12 | 43 | 112 | 330 | 330 | 330 | 337 | 2.12 | 372 | 400 |
| Communication | 3 616 | 3 752 | 4 293 | 4 220 | 4 220 | 4 220 | 4 447 | 5.38 | 4 903 | 5 271 |
| Computer services | 368 | 355 | 306 | 380 | 380 | 380 | 450 | 18.42 | 496 | 533 |
| Cons/prof: Business and advisory services | 315 | 560 | 345 | 100 | 100 | 100 | 108 | 8.00 | 119 | 127 |
| Cons/prof: Infrastructure & planning | | | 21 | | | | | | | |
| Cons/prof: Legal cost | 2 | | | | | | | | | |
| Contractors | 715 | 851 | 1 111 | 897 | 897 | 897 | 965 | 7.58 | 1 063 | 1 144 |
| Agency and support/ outsourced services | 55 | 48 | 121 | 104 | 104 | 104 | 104 | | 115 | 123 |
| Entertainment | | | | 5 | 5 | 5 | 5 | | 6 | 6 |
| Inventory: Food and food supplies | 1 | 6 | | | | | | | | |
| Inventory: Fuel, oil and gas | 489 | 856 | 1 463 | 1 492 | 1 492 | 1 492 | 1 765 | 18.30 | 1 946 | 2 092 |
| Inventory: Raw materials | 565 | 698 | 558 | 705 | 705 | 705 | 758 | 7.52 | 836 | 899 |
| Inventory: Medical supplies | 4 857 | 3 844 | 4 695 | 4 269 | 4 269 | 4 269 | 4 958 | 16.14 | 5 466 | 5 878 |
| Inventory: Other consumables | 213 | 366 | 3 243 | 588 | 588 | 588 | 632 | 7.48 | 697 | 750 |
| Inventory: Stationery and printing | 663 | 810 | 1 286 | 1 017 | 1 017 | 1 017 | 1 094 | 7.57 | 1 206 | 1 297 |
| Lease payments | 2 533 | 5 386 | 6 129 | 6 979 | 6 979 | 6 979 | 7 506 | 7.55 | 8 274 | 8 897 |
| Owned and leasehold property expenditure | 3 223 | 2 579 | 1 706 | 1 623 | 1 623 | 1 623 | 1 745 | 7.52 | 1 922 | 2 068 |
| Travel and subsistence | 35 278 | 54 182 | 65 755 | 74 281 | 76 281 | 83 925 | 125 633 | 49.70 | 138 477 | 149 241 |
| Operating expenditure | 2 645 | 2 770 | 54 | 4 619 | 4 619 | 4 619 | 4 967 | 7.53 | 5 476 | 5 889 |
| Venues and facilities | | 17 | 183 | 210 | 210 | 210 | 226 | 7.62 | 249 | 268 |
| Financial transactions in assets and liabilities | 791 | 321 | 1 013 | | | 672 | | (100.00) | | |
| Transfers and subsidies to | 12 278 | 16 165 | 18 930 | 21 066 | 21 066 | 21 066 | 22 956 | 8.97 | 25 304 | 27 257 |
| Provinces and municipalities | 353 | 95 | | | | | | | | |
| Municipalities | 353 | 95 | | | | | | | | |
| Municipalities | 353 | 95 | | | | | | | | |
| <i>of which</i> | | | | | | | | | | |
| Regional services council levies | 353 | 95 | | | | | | | | |
| Non-profit institutions | 11 835 | 16 053 | 18 873 | 21 000 | 21 000 | 21 000 | 22 890 | 9.00 | 25 231 | 27 179 |
| Households | 90 | 17 | 57 | 66 | 66 | 66 | 66 | | 73 | 78 |
| Social benefits | 90 | 17 | 57 | 66 | 66 | 66 | 66 | | 73 | 78 |
| Payments for capital assets | 25 749 | 14 616 | 21 590 | 12 610 | 12 610 | 12 610 | 13 745 | 9.00 | 15 151 | 16 320 |
| Buildings and other fixed structures | 8 128 | | | | | | | | | |
| Buildings | 8 128 | | | | | | | | | |
| Machinery and equipment | 17 621 | 14 604 | 21 590 | 12 610 | 12 610 | 12 610 | 13 745 | 9.00 | 15 151 | 16 320 |
| Transport equipment | 5 770 | 10 264 | 11 545 | 4 800 | 4 800 | 4 800 | 5 232 | 9.00 | 5 767 | 6 212 |
| Other machinery and equipment | 11 851 | 4 340 | 10 045 | 7 810 | 7 810 | 7 810 | 8 513 | 9.00 | 9 384 | 10 108 |
| Software and other intangible assets | | 12 | | | | | | | | |
| Total economic classification | 255 851 | 277 844 | 341 877 | 386 026 | 392 735 | 407 318 | 488 136 | 19.84 | 538 061 | 579 603 |

Table B.2.4 Payments and estimates by economic classification – Programme 4: Provincial Hospital Services

| Economic classification R'000 | Outcome | | | Main appropriation 2008/09 | Adjusted appropriation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|-----------|-----------|-----------|----------------------------------|--------------------------------------|--------------------------------|--------------------------------------|----------|-----------|-----------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2005/06 | 2006/07 | 2007/08 | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Current payments | 1 208 538 | 1 371 149 | 1 292 376 | 2 290 862 | 2 332 104 | 2 332 104 | 2 587 418 | 10.95 | 2 852 051 | 3 072 251 |
| Compensation of employees | 805 659 | 880 442 | 877 609 | 1 546 622 | 1 568 100 | 1 568 100 | 1 735 946 | 10.70 | 1 913 494 | 2 061 230 |
| Salaries and wages | 707 450 | 777 854 | 775 403 | 1 326 900 | 1 345 841 | 1 345 841 | 1 492 914 | 10.93 | 1 645 605 | 1 772 658 |
| Social contributions | 98 209 | 102 588 | 102 206 | 219 722 | 222 259 | 222 259 | 243 032 | 9.35 | 267 889 | 288 572 |
| Goods and services | 402 669 | 490 215 | 414 480 | 744 240 | 764 004 | 763 870 | 851 472 | 11.47 | 938 557 | 1 011 021 |
| <i>of which</i> | | | | | | | | | | |
| Administrative fees | 2 912 | 3 | | 1 | 1 | 1 | 1 | | 1 | 1 |
| Advertising | 1 358 | 166 | 996 | 1 836 | 1 836 | 1 836 | 1 980 | 7.84 | 2 183 | 2 347 |
| Assets <R5 000 | 10 427 | 7 827 | 5 175 | 9 182 | 9 302 | 9 302 | 9 839 | 5.77 | 10 848 | 11 665 |
| Audit cost: External | 17 | 14 | 19 | | | | | | | |
| Catering: Departmental activities | 10 | 76 | 272 | 332 | 982 | 982 | 958 | (2.44) | 1 056 | 1 135 |
| Communication | 9 118 | 10 397 | 9 729 | 12 618 | 12 668 | 12 668 | 12 749 | 0.64 | 14 056 | 15 114 |
| Computer services | 2 442 | 1 176 | 1 206 | 1 257 | 1 316 | 1 316 | 1 487 | 12.99 | 1 639 | 1 762 |
| Cons/prof: Business and advisory services | 3 156 | 4 068 | 36 556 | 40 092 | 40 092 | 40 092 | 41 173 | 2.70 | 45 392 | 48 809 |
| Cons/prof: Infrastructure & planning | | 111 | 506 | | | | | | | |
| Cons/prof: Laboratory services | 52 114 | 61 459 | 42 889 | 88 521 | 88 521 | 88 521 | 95 452 | 7.83 | 105 233 | 113 161 |
| Cons/prof: Legal cost | 16 | 16 | 3 | 26 | 26 | 26 | 27 | 3.85 | 29 | 32 |
| Contractors | 25 069 | 17 319 | 13 638 | 21 026 | 21 161 | 21 161 | 25 481 | 20.41 | 28 083 | 30 218 |
| Agency and support/ outsourced services | 63 751 | 110 667 | 64 541 | 102 172 | 103 310 | 103 310 | 98 668 | (4.49) | 108 779 | 116 971 |
| Entertainment | 2 | 2 | 2 | 29 | 29 | 29 | 30 | 3.45 | 33 | 35 |
| Inventory: Food and food supplies | 14 898 | 16 555 | 16 477 | 26 047 | 26 127 | 26 127 | 26 831 | 2.69 | 29 581 | 31 809 |
| Inventory: Fuel, oil and gas | 2 219 | 2 306 | 3 039 | 4 976 | 5 026 | 5 026 | 5 678 | 12.97 | 6 259 | 6 731 |
| Inventory: Raw materials | 5 482 | 3 797 | 3 286 | 7 428 | 7 444 | 7 444 | 7 645 | 2.70 | 8 428 | 9 063 |
| Inventory: Medical supplies | 126 845 | 155 585 | 132 200 | 297 460 | 313 591 | 313 457 | 386 826 | 23.41 | 426 308 | 460 174 |
| Inventory: Other consumables | 12 947 | 15 534 | 12 133 | 19 356 | 19 545 | 19 545 | 20 072 | 2.70 | 22 129 | 23 795 |
| Inventory: Stationery and printing | 6 319 | 8 107 | 6 131 | 8 792 | 8 862 | 8 862 | 9 101 | 2.70 | 10 033 | 10 789 |
| Lease payments | 3 342 | 3 830 | 4 638 | 6 991 | 7 041 | 7 041 | 7 231 | 2.70 | 7 972 | 8 572 |
| Owned and leasehold property expenditure | 46 193 | 54 619 | 46 379 | 73 606 | 73 921 | 73 921 | 75 913 | 2.69 | 83 693 | 89 996 |
| Transport provided departmental activity | 1 204 | 2 551 | 1 059 | 1 206 | 1 206 | 1 206 | 1 239 | 2.74 | 1 365 | 1 468 |
| Travel and subsistence | 4 555 | 5 934 | 6 238 | 8 134 | 8 137 | 8 137 | 8 858 | 8.86 | 9 765 | 10 501 |
| Training and staff development | 3 038 | 3 201 | 2 788 | 6 728 | 6 728 | 6 728 | 6 909 | 2.69 | 7 617 | 8 191 |
| Operating expenditure | 4 874 | 4 858 | 4 565 | 6 363 | 6 854 | 6 854 | 7 039 | 2.70 | 7 760 | 8 344 |
| Venues and facilities | 361 | 37 | 15 | 61 | 278 | 278 | 285 | 2.52 | 315 | 338 |
| Financial transactions in assets and liabilities | 210 | 492 | 287 | | | 134 | | (100.00) | | |
| Transfers and subsidies to | 66 734 | 9 531 | 2 686 | 3 718 | 3 718 | 3 718 | 4 174 | 12.26 | 4 601 | 4 956 |
| Provinces and municipalities | 2 217 | 648 | | | | | | | | |
| Municipalities | 2 217 | 648 | | | | | | | | |
| Municipalities | 2 217 | 648 | | | | | | | | |
| <i>of which</i> | | | | | | | | | | |
| Regional services council levies | 2 217 | 648 | | | | | | | | |
| Universities and technikons | 6 877 | | | | | | | | | |
| Non-profit institutions | 55 533 | 6 018 | 1 021 | 1 115 | 1 115 | 1 115 | | (100.00) | | |
| Households | 2 107 | 2 865 | 1 665 | 2 603 | 2 603 | 2 603 | 4 174 | 60.35 | 4 601 | 4 956 |
| Social benefits | 2 107 | 2 865 | 1 665 | 2 603 | 2 603 | 2 603 | 4 174 | 60.35 | 4 601 | 4 956 |
| Payments for capital assets | 20 633 | 16 955 | 10 965 | 11 397 | 22 819 | 22 819 | 29 719 | 30.24 | 32 758 | 35 288 |
| Buildings and other fixed structures | | | 11 | | | | | | | |
| Buildings | | | 11 | | | | | | | |
| Machinery and equipment | 20 633 | 16 853 | 10 948 | 11 397 | 22 819 | 22 819 | 29 719 | 30.24 | 32 758 | 35 288 |
| Transport equipment | 541 | | | | | | 686 | | 756 | 815 |
| Other machinery and equipment | 20 092 | 16 853 | 10 948 | 11 397 | 22 819 | 22 819 | 29 033 | 27.23 | 32 002 | 34 473 |
| Software and other intangible assets | | 102 | 6 | | | | | | | |
| Total economic classification | 1 295 905 | 1 397 635 | 1 306 027 | 2 305 977 | 2 358 641 | 2 358 641 | 2 621 311 | 11.14 | 2 889 410 | 3 112 495 |

Table B.2.5 Payments and estimates by economic classification – Programme 5: Central Hospital Services

| Economic classification R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|-----------|-----------|-----------|---------------------------------------|---|--------------------------------|--------------------------------------|----------|-----------|-----------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2005/06 | 2006/07 | 2007/08 | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Current payments | 1 863 190 | 2 034 319 | 2 275 510 | 1 750 422 | 1 792 919 | 1 792 919 | 1 827 940 | 1.95 | 2 014 897 | 2 170 461 |
| Compensation of employees | 1 146 347 | 1 293 684 | 1 500 187 | 1 158 490 | 1 167 984 | 1 167 984 | 1 184 831 | 1.44 | 1 306 012 | 1 406 846 |
| Salaries and wages | 1 016 760 | 1 158 616 | 1 345 672 | 993 463 | 1 002 355 | 1 002 355 | 1 018 955 | 1.66 | 1 123 171 | 1 209 888 |
| Social contributions | 129 587 | 135 068 | 154 515 | 165 027 | 165 629 | 165 629 | 165 876 | 0.15 | 182 841 | 196 958 |
| Goods and services | 716 460 | 740 484 | 774 448 | 591 932 | 624 935 | 624 694 | 643 109 | 2.95 | 708 885 | 763 615 |
| <i>of which</i> | | | | | | | | | | |
| Advertising | 2 797 | 319 | 2 442 | 1 972 | 1 972 | 1 972 | 2 196 | 11.36 | 2 391 | 2 571 |
| Assets <R5 000 | 5 861 | 8 484 | 3 861 | 4 290 | 4 614 | 4 614 | 5 040 | 9.23 | 5 488 | 5 901 |
| Catering: Departmental activities | 9 | 19 | 103 | 50 | 50 | 50 | 50 | | 55 | 59 |
| Communication | 5 783 | 6 293 | 7 413 | 5 625 | 5 665 | 5 665 | 5 887 | 3.92 | 6 411 | 6 894 |
| Computer services | 106 | 138 | 172 | 113 | 113 | 113 | 132 | 16.81 | 144 | 154 |
| Cons/prof: Business and advisory services | 350 | 549 | 2 013 | 600 | 1 600 | 1 600 | 1 697 | 6.06 | 1 848 | 1 987 |
| Cons/prof: Laboratory services | 114 672 | 118 121 | 122 115 | 95 510 | 95 510 | 95 510 | 106 340 | 11.34 | 115 807 | 124 527 |
| Cons/prof: Legal cost | 14 | 52 | 37 | 20 | 20 | 20 | 21 | 5.00 | 23 | 25 |
| Contractors | 97 685 | 33 265 | 33 605 | 20 991 | 22 191 | 22 191 | 34 032 | 53.36 | 37 176 | 40 030 |
| Agency and support/ outsourced services | 77 909 | 91 616 | 76 265 | 54 865 | 64 561 | 64 561 | 63 669 | (1.38) | 69 335 | 74 557 |
| Entertainment | 9 | 24 | 9 | 72 | 72 | 72 | 76 | 5.56 | 83 | 89 |
| Inventory: Food and food supplies | 13 178 | 14 381 | 17 721 | 12 939 | 13 939 | 13 939 | 14 781 | 6.04 | 16 096 | 17 309 |
| Inventory: Fuel, oil and gas | 5 400 | 5 061 | 5 771 | 3 182 | 3 182 | 3 182 | 3 712 | 16.66 | 4 042 | 4 346 |
| Inventory: Raw materials | 4 614 | 5 283 | 5 550 | 4 352 | 8 352 | 8 352 | 8 857 | 6.05 | 9 645 | 10 371 |
| Inventory: Medical supplies | 309 242 | 365 187 | 396 018 | 306 183 | 311 455 | 311 214 | 299 248 | (3.84) | 334 306 | 357 811 |
| Inventory: Other consumables | 14 774 | 19 314 | 18 129 | 14 443 | 17 914 | 17 914 | 18 996 | 6.04 | 20 687 | 22 245 |
| Inventory: Stationery and printing | 5 033 | 5 673 | 6 544 | 5 231 | 5 231 | 5 231 | 5 547 | 6.04 | 6 041 | 6 496 |
| Lease payments | 1 484 | 2 713 | 5 301 | 4 055 | 4 055 | 4 055 | 4 300 | 6.04 | 4 683 | 5 035 |
| Owned and leasehold property expenditure | 47 304 | 52 633 | 58 914 | 45 730 | 52 730 | 52 730 | 55 916 | 6.04 | 60 891 | 65 477 |
| Transport provided departmental activity | 673 | 818 | 363 | 231 | 231 | 231 | 245 | 6.06 | 267 | 287 |
| Travel and subsistence | 1 896 | 2 523 | 3 106 | 3 071 | 3 071 | 3 071 | 3 452 | 12.41 | 3 759 | 4 042 |
| Training and staff development | 1 596 | 1 813 | 2 003 | 2 748 | 2 748 | 2 748 | 2 914 | 6.04 | 3 173 | 6 375 |
| Operating expenditure | 6 037 | 6 205 | 6 848 | 5 243 | 5 243 | 5 243 | 5 560 | 6.05 | 6 054 | 6 510 |
| Venues and facilities | 34 | | 145 | 416 | 416 | 416 | 441 | 6.01 | 480 | 517 |
| Financial transactions in assets and liabilities | 383 | 151 | 875 | | | 241 | | (100.00) | | |
| Transfers and subsidies to | 46 193 | 8 560 | 8 555 | 7 650 | 7 650 | 7 650 | 10 433 | 36.38 | 11 500 | 12 388 |
| Provinces and municipalities | 3 222 | 857 | | | | | | | | |
| Municipalities | 3 222 | 857 | | | | | | | | |
| Municipalities | 3 222 | 857 | | | | | | | | |
| <i>of which</i> | | | | | | | | | | |
| Regional services council levies | 3 222 | 857 | | | | | | | | |
| Universities and technikons | 40 260 | | | | | | | | | |
| Non-profit institutions | | 4 595 | 4 825 | 5 919 | 5 919 | 5 919 | 7 232 | 22.18 | 7 972 | 8 587 |
| Households | 2 711 | 3 108 | 3 730 | 1 731 | 1 731 | 1 731 | 3 201 | 84.92 | 3 528 | 3 801 |
| Social benefits | 2 711 | 3 008 | 3 730 | 1 731 | 1 731 | 1 731 | 3 201 | 84.92 | 3 528 | 3 801 |
| Other transfers to households | | 100 | | | | | | | | |
| Payments for capital assets | 71 322 | 80 121 | 65 819 | 43 223 | 58 970 | 58 970 | 73 049 | 23.87 | 80 520 | 86 737 |
| Machinery and equipment | 71 275 | 80 121 | 65 819 | 43 223 | 43 920 | 43 920 | 73 049 | 66.32 | 80 520 | 86 737 |
| Other machinery and equipment | 71 275 | 80 121 | 65 819 | 43 223 | 43 920 | 43 920 | 73 049 | 66.32 | 80 520 | 86 737 |
| Software and other intangible assets | 47 | | | | 15 050 | 15 050 | | (100.00) | | |
| Total economic classification | 1 980 705 | 2 123 000 | 2 349 884 | 1 801 295 | 1 859 539 | 1 859 539 | 1 911 422 | 2.79 | 2 106 917 | 2 269 586 |

Table B.2.6 Payments and estimates by economic classification – Programme 6: Health Sciences and Training

| Economic classification R'000 | Outcome | | | Main appro- priation | Adjusted appro- priation | Revised estimate | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|----------------------------|--------------------------------|---------------------|---|----------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Current payments | 35 959 | 47 330 | 69 237 | 101 211 | 93 413 | 93 413 | 99 813 | 6.85 | 110 022 | 118 517 |
| Compensation of employees | 26 787 | 20 605 | 25 243 | 30 948 | 31 538 | 31 538 | 35 932 | 13.93 | 39 607 | 42 665 |
| Salaries and wages | 22 993 | 17 811 | 22 076 | 26 576 | 27 101 | 27 101 | 30 901 | 14.02 | 34 061 | 36 691 |
| Social contributions | 3 794 | 2 794 | 3 167 | 4 372 | 4 437 | 4 437 | 5 031 | 13.39 | 5 546 | 5 974 |
| Goods and services | 9 139 | 26 699 | 43 981 | 70 263 | 61 875 | 61 806 | 63 881 | 3.36 | 70 415 | 75 852 |
| <i>of which</i> | | | | | | | | | | |
| Administrative fees | | 140 | | | | | | | | |
| Advertising | | | 5 | 185 | 185 | 185 | 218 | 17.84 | 240 | 258 |
| Assets <R5 000 | 357 | 343 | 406 | 467 | 467 | 467 | 539 | 15.42 | 594 | 639 |
| Bursaries (employees) | 3 009 | 2 567 | 3 850 | 3 911 | 3 911 | 3 911 | 4 381 | 12.02 | 4 831 | 5 194 |
| Catering: Departmental activities | | 899 | 1 925 | 10 | 10 | 10 | 11 | 10.00 | 12 | 13 |
| Communication | 610 | 785 | 684 | 655 | 655 | 655 | 719 | 9.77 | 793 | 853 |
| Computer services | 19 | 7 | 29 | 50 | 50 | 50 | 62 | 24.00 | 68 | 73 |
| Cons/prof. Business and advisory services | 1 267 | 3 012 | 5 178 | 3 451 | 3 451 | 3 451 | 3 866 | 12.03 | 4 262 | 4 585 |
| Cons/prof. Infrastructure & planning | | | 102 | | | | | | | |
| Contractors | 3 | 1 | 25 | 233 | 233 | 233 | 261 | 12.02 | 288 | 309 |
| Agency and support/ outsourced services | 1 | | 398 | 600 | 600 | 600 | 625 | 4.17 | 689 | 741 |
| Entertainment | 1 | 2 | 1 | 2 | 2 | 2 | 2 | | 2 | 3 |
| Inventory: Food and food supplies | 141 | 683 | 841 | 900 | 900 | 900 | 1 008 | 12.00 | 1 112 | 1 195 |
| Inventory: Fuel, oil and gas | 494 | 701 | 786 | 875 | 875 | 875 | 1 078 | 23.20 | 1 189 | 1 278 |
| Inventory: Raw materials | 153 | 772 | 584 | 300 | 300 | 300 | 336 | 12.00 | 371 | 398 |
| Inventory: Medical supplies | 18 | 14 | 6 | 11 | 11 | 11 | 13 | 18.18 | 15 | 16 |
| Inventory: Other consumables | 148 | 222 | 177 | 235 | 235 | 235 | 263 | 11.91 | 290 | 312 |
| Inventory: Stationery and printing | 415 | 627 | 329 | 588 | 588 | 588 | 659 | 12.07 | 726 | 781 |
| Lease payments | 236 | 268 | 391 | 411 | 411 | 411 | 460 | 11.92 | 508 | 546 |
| Owned and leasehold property expenditure | 863 | 1 291 | 4 345 | 3 404 | 3 404 | 3 404 | 3 815 | 12.07 | 4 201 | 4 519 |
| Travel and subsistence | 1 047 | 3 030 | 3 395 | 4 703 | 4 703 | 4 703 | 5 585 | 18.75 | 6 157 | 6 621 |
| Training and staff development | 48 | 11 110 | 20 004 | 48 980 | 40 592 | 40 523 | 39 653 | (2.15) | 43 706 | 47 130 |
| Operating expenditure | 304 | 141 | 66 | 85 | 85 | 85 | 95 | 11.76 | 105 | 113 |
| Venues and facilities | 5 | 84 | 454 | 207 | 207 | 207 | 232 | 12.08 | 256 | 275 |
| Financial transactions in assets and liabilities | 33 | 26 | 13 | | | 69 | | (100.00) | | |
| Transfers and subsidies to | 42 339 | 51 210 | 63 746 | 76 424 | 84 692 | 84 692 | 90 937 | 7.37 | 100 238 | 107 977 |
| Provinces and municipalities | 66 | 14 | | | | | | | | |
| Municipalities | 66 | 14 | | | | | | | | |
| Municipalities | 66 | 14 | | | | | | | | |
| <i>of which</i> | | | | | | | | | | |
| Regional services council levies | 66 | 14 | | | | | | | | |
| Departmental agencies and accounts | 1 947 | 2 045 | 2 169 | 2 801 | 2 801 | 2 801 | 2 997 | 7.00 | 3 304 | 3 559 |
| Provide list of entities receiving transfers | 1 947 | 2 045 | 2 169 | 2 801 | 2 801 | 2 801 | 2 997 | 7.00 | 3 304 | 3 559 |
| SETA | 1 947 | 2 045 | 2 169 | 2 801 | 2 801 | 2 801 | 2 997 | 7.00 | 3 304 | 3 559 |
| Universities and technikons | 2 267 | 1 275 | 1 400 | 1 567 | 1 567 | 1 567 | 1 708 | 9.00 | 1 883 | 2 028 |
| Non-profit institutions | | | 12 000 | 19 732 | 28 000 | 28 000 | 30 000 | 7.14 | 33 068 | 35 621 |
| Households | 38 059 | 47 876 | 48 177 | 52 324 | 52 324 | 52 324 | 56 232 | 7.47 | 61 983 | 66 769 |
| Social benefits | 101 | 46 | 3 | 90 | 90 | 90 | 98 | 8.89 | 108 | 117 |
| Other transfers to households | 37 958 | 47 830 | 48 174 | 52 234 | 52 234 | 52 234 | 56 134 | 7.47 | 61 875 | 66 652 |
| Payments for capital assets | 711 | 318 | 723 | 885 | 1 005 | 1 005 | 584 | (41.89) | 644 | 693 |
| Machinery and equipment | 711 | 318 | 723 | 885 | 1 005 | 1 005 | 584 | (41.89) | 644 | 693 |
| Other machinery and equipment | 711 | 318 | 723 | 885 | 1 005 | 1 005 | 584 | (41.89) | 644 | 693 |
| Total economic classification | 79 009 | 98 858 | 133 706 | 178 520 | 179 110 | 179 110 | 191 334 | 6.82 | 210 904 | 227 187 |

Table B.2.7 Payments and estimates by economic classification – Programme 7: Health Care Support Services

| Economic classification R'000 | Outcome | | | Main appropriation 2008/09 | Adjusted appropriation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|---------|---------|---------|----------------------------------|--------------------------------------|--------------------------------|--------------------------------------|----------|---------|---------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2005/06 | 2006/07 | 2007/08 | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Current payments | 83 901 | 74 014 | 79 832 | 94 454 | 95 306 | 95 306 | 174 771 | 83.38 | 194 566 | 195 796 |
| Compensation of employees | 40 920 | 39 360 | 43 953 | 44 672 | 45 524 | 45 524 | 104 681 | 129.95 | 116 127 | 114 057 |
| Salaries and wages | 35 576 | 34 152 | 37 913 | 38 288 | 39 046 | 39 046 | 90 026 | 130.56 | 98 372 | 96 478 |
| Social contributions | 5 344 | 5 208 | 6 040 | 6 384 | 6 478 | 6 478 | 14 655 | 126.23 | 17 755 | 17 579 |
| Goods and services | 42 949 | 34 441 | 35 858 | 49 782 | 49 782 | 49 700 | 70 090 | 41.03 | 78 439 | 81 739 |
| <i>of which</i> | | | | | | | | | | |
| Advertising | 95 | | 214 | 312 | 312 | 312 | 422 | 35.26 | 465 | 488 |
| Assets <R5 000 | 190 | 347 | 275 | 597 | 597 | 597 | 791 | 32.50 | 872 | 915 |
| Catering: Departmental activities | | | | 2 | 2 | 2 | 2 | | 3 | 3 |
| Communication | 599 | 428 | 461 | 563 | 563 | 563 | 710 | 26.11 | 783 | 821 |
| Cons/prof: Infrastructure & planning | | | 2 | | | | | | | |
| Cons/prof: Laboratory services | 261 | | | | | | | | | |
| Contractors | 11 498 | 9 098 | 9 989 | 3 430 | 3 430 | 3 430 | 4 415 | 28.72 | 4 866 | 5 106 |
| Agency and support/ outsourced services | 19 | 50 | 2 332 | 2 462 | 2 462 | 2 462 | 2 947 | 19.70 | 3 248 | 3 408 |
| Entertainment | 2 | 4 | 3 | 5 | 5 | 5 | 6 | 20.00 | 7 | 7 |
| Inventory: Food and food supplies | 82 | 181 | 98 | 143 | 143 | 143 | 184 | 28.67 | 203 | 213 |
| Inventory: Fuel, oil and gas | 280 | 532 | 596 | 638 | 638 | 638 | 903 | 41.54 | 996 | 1 045 |
| Inventory: Raw materials | 7 895 | 6 472 | 5 328 | 7 936 | 7 936 | 7 936 | 10 214 | 28.70 | 11 258 | 11 813 |
| Inventory: Medical supplies | 2 208 | 2 688 | 4 461 | 32 | 32 | 32 | 3 500 | 10837.50 | 3 850 | 4 235 |
| Inventory: Other consumables | 7 908 | 5 711 | 3 070 | 9 806 | 9 806 | 9 806 | 12 629 | 28.79 | 13 911 | 14 597 |
| Inventory: Stationery and printing | 324 | 455 | 487 | 704 | 704 | 704 | 2 000 | 184.09 | 2 254 | 2 395 |
| Lease payments | 139 | 122 | 229 | 219 | 219 | 219 | 282 | 28.77 | 311 | 326 |
| Owned and leasehold property expenditure | 8 403 | 4 050 | 3 816 | 16 661 | 16 661 | 16 579 | 21 662 | 30.66 | 23 866 | 23 694 |
| Transport provided departmental activity | 7 | | | | | | | | | |
| Travel and subsistence | 2 557 | 3 829 | 4 122 | 5 841 | 5 841 | 5 841 | 7 969 | 36.43 | 9 944 | 10 943 |
| Training and staff development | 202 | 241 | 351 | 381 | 381 | 381 | 490 | 28.61 | 541 | 567 |
| Operating expenditure | 279 | 231 | 24 | | | | 900 | | 990 | 1 089 |
| Venues and facilities | 1 | 2 | | 50 | 50 | 50 | 64 | 28.00 | 71 | 74 |
| Financial transactions in assets and liabilities | 32 | 213 | 21 | | | 82 | | (100.00) | | |
| Transfers and subsidies to | 7 451 | 4 067 | 1 554 | 1 907 | 1 907 | 1 907 | 2 085 | 9.33 | 2 298 | 2 475 |
| Provinces and municipalities | 104 | 23 | | | | | | | | |
| Municipalities | 104 | 23 | | | | | | | | |
| Municipalities | 104 | 23 | | | | | | | | |
| <i>of which</i> | | | | | | | | | | |
| Regional services council levies | 104 | 23 | | | | | | | | |
| Departmental agencies and accounts | 7 316 | 4 044 | 1 411 | 1 573 | 1 573 | 1 573 | 1 715 | 9.03 | 1 890 | 2 036 |
| Entities receiving transfers | 7 316 | 4 044 | 1 411 | 1 573 | 1 573 | 1 573 | 1 715 | 9.03 | 1 890 | 2 036 |
| CMD Capital Augmentation | 7 316 | 4 044 | 1 411 | 1 573 | 1 573 | 1 573 | 1 715 | 9.03 | 1 890 | 2 036 |
| Households | 31 | | 143 | 334 | 334 | 334 | 370 | 10.78 | 408 | 439 |
| Social benefits | 31 | | 143 | 334 | 334 | 334 | 370 | 10.78 | 408 | 439 |
| Payments for capital assets | 1 723 | 14 825 | 399 | 725 | 725 | 725 | 1 122 | 54.76 | 1 236 | 1 334 |
| Buildings and other fixed structures | 48 | | | | | | | | | |
| Buildings | 48 | | | | | | | | | |
| Machinery and equipment | 1 675 | 14 825 | 399 | 725 | 725 | 725 | 1 122 | 54.76 | 1 236 | 1 334 |
| Other machinery and equipment | 1 675 | 14 825 | 399 | 725 | 725 | 725 | 1 122 | 54.76 | 1 236 | 1 334 |
| Total economic classification | 93 075 | 92 906 | 81 785 | 97 086 | 97 938 | 97 938 | 177 978 | 81.73 | 198 100 | 199 605 |

Table B.2.8 Payments and estimates by economic classification – Programme 8: Health Facilities Management

| Economic classification R'000 | Outcome | | | Main appro- p-riation | Adjusted appro- p-riation | Revised estimate | Medium-term estimate | | | |
|---|---------|---------|---------|-----------------------------|---------------------------------|---------------------|-----------------------------------|---------|---------|---------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2005/06 | 2006/07 | 2007/08 | | | | 2008/09 | 2008/09 | 2008/09 | 2009/10 |
| Current payments | 43 454 | 89 049 | 103 856 | 109 317 | 109 317 | 109 317 | 145 469 | 33.07 | 176 958 | 178 326 |
| Compensation of employees | | 6 735 | 6 290 | 8 248 | 8 248 | 8 248 | 12 010 | 45.61 | 16 210 | 11 760 |
| Salaries and wages | | 6 496 | 6 111 | 7 068 | 7 068 | 7 068 | 10 329 | 46.14 | 13 941 | 10 114 |
| Social contributions | | 239 | 179 | 1 180 | 1 180 | 1 180 | 1 681 | 42.46 | 2 269 | 1 646 |
| Goods and services | 43 454 | 82 314 | 97 566 | 101 069 | 101 069 | 101 069 | 133 459 | 32.05 | 160 748 | 166 566 |
| <i>of which</i> | | | | | | | | | | |
| Administrative fees | | 12 | | | | | | | | |
| Advertising | | | 40 | 16 | 16 | 16 | 23 | 43.75 | 27 | 30 |
| Assets <R5 000 | | 271 | 752 | 10 051 | 10 051 | 10 051 | 12 244 | 21.82 | 15 341 | 12 981 |
| Catering: Departmental activities | | 38 | 18 | 13 | 13 | 13 | 17 | 30.77 | 20 | 22 |
| Communication | | 5 | 25 | 60 | 60 | 60 | 79 | 31.67 | 93 | 106 |
| Computer services | | 24 | 30 | | | | | | | |
| Cons/prof: Business and advisory services | | 2 996 | 2 768 | 3 720 | 3 720 | 3 720 | 4 987 | 34.06 | 4 364 | 4 676 |
| Contractors | 9 612 | 9 668 | 9 084 | 805 | 805 | 805 | 1 079 | 34.04 | 1 171 | 1 445 |
| Agency and support/ outsourced services | | 3 246 | 7 953 | 50 | 50 | 50 | 62 | 24.00 | 73 | 83 |
| Entertainment | | 20 | 2 | 5 | 5 | 5 | 7 | 40.00 | 8 | 9 |
| Inventory: Food and food supplies | | 12 | 3 | | | | | | | |
| Inventory: Raw materials | | 5 | 383 | | | | | | | |
| Inventory: Medical supplies | | 44 | 101 | | | | | | | |
| Inventory: Other consumables | | 26 | 544 | | | | | | | |
| Inventory: Stationery and printing | | 137 | 71 | 155 | 155 | 155 | 208 | 34.19 | 245 | 278 |
| Lease payments | | 3 | 450 | | | | | | | |
| Owned and leasehold property expenditure | 33 842 | 63 517 | 74 754 | 85 207 | 85 207 | 85 207 | 113 405 | 33.09 | 137 977 | 145 130 |
| Travel and subsistence | | 348 | 291 | 316 | 316 | 316 | 449 | 42.09 | 469 | 601 |
| Training and staff development | | 1 627 | 241 | 610 | 610 | 610 | 818 | 34.10 | 863 | 1 095 |
| Operating expenditure | | 52 | 10 | 1 | 1 | 1 | 1 | | 2 | 2 |
| Venues and facilities | | 263 | 46 | 60 | 60 | 60 | 80 | 33.33 | 95 | 108 |
| Transfers and subsidies to | | 2 | | | | | | | | |
| Provinces and municipalities | | 2 | | | | | | | | |
| Municipalities | | 2 | | | | | | | | |
| Municipalities | | 2 | | | | | | | | |
| <i>of which</i> | | | | | | | | | | |
| Regional services council levies | | 2 | | | | | | | | |
| Payments for capital assets | 173 571 | 255 304 | 267 822 | 498 078 | 495 467 | 329 813 | 539 705 | 63.64 | 560 252 | 639 303 |
| Buildings and other fixed structures | 155 703 | 229 685 | 247 850 | 480 436 | 477 825 | 312 171 | 482 269 | 54.49 | 513 733 | 546 999 |
| Buildings | 155 703 | 229 685 | 247 850 | 480 436 | 477 825 | 312 171 | 482 269 | 54.49 | 513 733 | 546 999 |
| Machinery and equipment | 17 855 | 25 520 | 19 972 | 17 642 | 17 642 | 17 642 | 57 436 | 225.56 | 46 519 | 92 304 |
| Other machinery and equipment | 17 855 | 25 520 | 19 972 | 17 642 | 17 642 | 17 642 | 57 436 | 225.56 | 46 519 | 92 304 |
| Software and other intangible assets | 13 | 99 | | | | | | | | |
| Total economic classification | 217 025 | 344 355 | 371 678 | 607 395 | 604 784 | 439 130 | 685 174 | 56.03 | 737 210 | 817 629 |

Table B.3 Details on public entities – Name of Public Entity: None

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

| Municipalities R'000 | Outcome | | | Main appro- piation 2008/09 | Adjusted appro- piation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|---------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Total departmental transfers/grants | | | | | | | | | | |
| Category A | 104 662 | 129 915 | 142 740 | 155 838 | 167 241 | 167 241 | 189 663 | 13.41 | 213 212 | 230 466 |
| City of Cape Town | 104 662 | 129 915 | 142 740 | 155 838 | 167 241 | 167 241 | 189 663 | 13.41 | 213 212 | 230 466 |
| Category B | 58 284 | | | | | | | | | |
| Beaufort West | 1 463 | | | | | | | | | |
| Bitou | 3 510 | | | | | | | | | |
| Breede River/Winelands | 850 | | | | | | | | | |
| Breede Valley | 3 997 | | | | | | | | | |
| Cederberg | 707 | | | | | | | | | |
| Drakenstein | 7 699 | | | | | | | | | |
| George | 11 981 | | | | | | | | | |
| Knysna | 3 738 | | | | | | | | | |
| Hessequa | 1 040 | | | | | | | | | |
| Matzikama | 749 | | | | | | | | | |
| Mossel Bay | 3 766 | | | | | | | | | |
| Oudtshoorn | 1 362 | | | | | | | | | |
| Overstrand | 1 230 | | | | | | | | | |
| Prince Albert | 335 | | | | | | | | | |
| Saldanha Bay | 4 000 | | | | | | | | | |
| Stellenbosch | 6 570 | | | | | | | | | |
| Swartland | 2 829 | | | | | | | | | |
| Theewaterskloof | 2 112 | | | | | | | | | |
| Witzenberg | 346 | | | | | | | | | |
| Category C | 54 481 | 9 318 | 8 184 | 7 673 | 7 673 | 7 673 | 1 894 | (75.32) | | |
| Cape Winelands | 17 140 | 1 311 | | | | | | | | |
| Central Karoo | 4 910 | 1 369 | 1 622 | 1 306 | 1 306 | 1 306 | 323 | (75.27) | | |
| Eden | 13 641 | 2 540 | 2 707 | 2 612 | 2 612 | 2 612 | 645 | (75.31) | | |
| Overberg | 7 921 | 1 684 | 2 165 | 1 687 | 1 687 | 1 687 | 416 | (75.34) | | |
| West Coast | 10 869 | 2 414 | 1 690 | 2 068 | 2 068 | 2 068 | 510 | (75.34) | | |
| Total transfers to local government | 217 427 | 139 233 | 150 924 | 163 511 | 174 914 | 174 914 | 191 557 | 9.51 | 213 212 | 230 466 |

Table B.4.1 Transfers to local government by transfers/grant type, category and municipality

| Municipalities R'000 | Outcome | | | Main appro- piation 2008/09 | Adjusted appro- piation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|---------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Personal Primary Health Care Services | 206 214 | 112 758 | 118 623 | 128 232 | 130 113 | 130 113 | 158 246 | 21.62 | 174 431 | 187 898 |
| Category A | 97 589 | 112 638 | 118 623 | 128 232 | 130 113 | 130 113 | 158 246 | 21.62 | 174 431 | 187 898 |
| City of Cape Town | 97 589 | 112 638 | 118 623 | 128 232 | 130 113 | 130 113 | 158 246 | 21.62 | 174 431 | 187 898 |
| Category B | 57 863 | | | | | | | | | |
| Beaufort West | 1 463 | | | | | | | | | |
| Bitou | 3 510 | | | | | | | | | |
| Breede River/Winelands | 850 | | | | | | | | | |
| Breede Valley | 3 997 | | | | | | | | | |
| Cederberg | 707 | | | | | | | | | |
| Drakenstein | 7 699 | | | | | | | | | |
| George | 11 981 | | | | | | | | | |
| Knysna | 3 738 | | | | | | | | | |
| Hessequa | 1 040 | | | | | | | | | |
| Matzikama | 749 | | | | | | | | | |
| Mossel Bay | 3 766 | | | | | | | | | |
| Oudtshoorn | 1 362 | | | | | | | | | |
| Overstrand | 1 230 | | | | | | | | | |
| Prince Albert | 335 | | | | | | | | | |
| Saldanha Bay | 3 839 | | | | | | | | | |
| Stellenbosch | 6 355 | | | | | | | | | |
| Swartland | 2 784 | | | | | | | | | |
| Theewaterskloof | 2 112 | | | | | | | | | |
| Witzenberg | 346 | | | | | | | | | |
| Category C | 50 762 | 120 | | | | | | | | |
| Cape Winelands | 16 545 | | | | | | | | | |
| Central Karoo | 4 465 | | | | | | | | | |
| Eden | 12 538 | | | | | | | | | |
| Overberg | 7 165 | 120 | | | | | | | | |
| West Coast | 10 049 | | | | | | | | | |

Note: Excludes regional services council levy.

Table B.4.2 Transfers to local government by transfers/grant type, category and municipality

| Municipalities R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|-----------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Integrated Nutrition | 2 997 | 2 973 | 3 150 | 3 308 | 3 308 | 3 308 | 3 604 | 8.95 | 3 973 | 4 279 |
| Category A | 2 997 | 2 973 | 3 150 | 3 308 | 3 308 | 3 308 | 3 604 | 8.95 | 3 973 | 4 279 |
| City of Cape Town | 2 997 | 2 973 | 3 150 | 3 308 | 3 308 | 3 308 | 3 604 | 8.95 | 3 973 | 4 279 |

Note: Excludes regional services council levy. Due to structural changes comparative figures cannot be submitted.

Table B.4.3 Transfers to local government by transfers/grant type, category and municipality

| Municipalities R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|-------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Global Fund | 7 296 | 12 645 | 11 403 | 11 705 | 21 227 | 21 227 | 2 894 | (86.37) | | |
| Category A | 3 773 | 3 447 | 3 609 | 4 032 | 13 554 | 13 554 | 1 000 | (92.62) | | |
| City of Cape Town | 3 773 | 3 447 | 3 609 | 4 032 | 13 554 | 13 554 | 1 000 | (92.62) | | |
| Category C | 3 523 | 9 198 | 7 794 | 7 673 | 7 673 | 7 673 | 1 894 | (75.32) | | |
| Cape Winelands | 595 | 1 311 | | | | | | | | |
| Central Karoo | 363 | 1 369 | 1 232 | 1 306 | 1 306 | 1 306 | 323 | (75.27) | | |
| Eden | 1 103 | 2 540 | 2 707 | 2 612 | 2 612 | 2 612 | 645 | (75.31) | | |
| Overberg | 756 | 1 564 | 2 165 | 1 687 | 1 687 | 1 687 | 416 | (75.34) | | |
| West Coast | 706 | 2 414 | 1 690 | 2 068 | 2 068 | 2 068 | 510 | (75.34) | | |

Note: Excludes regional services council levy. Due to structural changes comparative figures cannot be submitted.

Table B.4.4 Transfers to local government by transfers/grant type, category and municipality

| Municipalities R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|-------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| HIV and Aids | 920 | 10 857 | 17 748 | 20 266 | 20 266 | 20 266 | 26 813 | 32.31 | 34 808 | 38 289 |
| Category A | 303 | 10 857 | 17 358 | 20 266 | 20 266 | 20 266 | 26 813 | 32.31 | 34 808 | 38 289 |
| City of Cape Town | 303 | 10 857 | 17 358 | 20 266 | 20 266 | 20 266 | 26 813 | 32.31 | 34 808 | 38 289 |
| Category B | 421 | | | | | | | | | |
| Saldanha Bay | 161 | | | | | | | | | |
| Stellenbosch | 215 | | | | | | | | | |
| Swartland | 45 | | | | | | | | | |
| Category C | 196 | | 390 | | | | | | | |
| Central Karoo | 82 | | 390 | | | | | | | |
| West Coast | 114 | | | | | | | | | |

Note: Excludes regional services council levy. Due to structural changes comparative figures cannot be submitted.

Table B.5 Provincial payments and estimates by district and local municipality

| Municipalities R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|-------|------------|------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | 2009/10 |
| Cape Town Metro | 4 669 240 | 5 241 344 | 5 558 367 | 6 587 228 | 6 761 651 | 6 666 319 | 7 540 655 | 13.12 | 8 327 636 | 8 967 299 |
| West Coast Municipalities | 141 134 | 158 428 | 290 263 | 293 845 | 301 626 | 297 372 | 336 375 | 13.12 | 371 481 | 400 016 |
| Matzikama | 18 825 | 21 132 | 41 797 | 48 223 | 49 500 | 48 802 | 55 202 | 13.11 | 60 964 | 65 647 |
| Cederberg | 19 993 | 22 443 | 26 164 | 30 284 | 31 086 | 30 648 | 34 668 | 13.12 | 38 285 | 41 226 |
| Bergrivier | 842 | 945 | 15 575 | 20 423 | 20 964 | 20 668 | 23 378 | 13.11 | 25 819 | 27 803 |
| Saldanha Bay | 22 466 | 25 219 | 49 158 | 77 435 | 79 485 | 78 364 | 88 643 | 13.12 | 97 894 | 105 414 |
| Swartland | 57 407 | 64 441 | 60 741 | 117 480 | 120 591 | 118 890 | 134 484 | 13.12 | 148 519 | 159 926 |
| Across wards and municipal projects | 21 601 | 24 248 | 96 828 | | | | | | | |
| Cape Winelands Municipalities | 453 950 | 509 571 | 834 209 | 882 079 | 905 436 | 892 669 | 1 009 748 | 13.12 | 1 115 134 | 1 200 789 |
| Witzenberg | 23 519 | 26 401 | 38 860 | 44 963 | 46 154 | 45 503 | 51 471 | 13.12 | 56 843 | 61 209 |
| Drakenstein | 162 567 | 182 485 | 315 233 | 356 804 | 366 252 | 361 087 | 408 446 | 13.12 | 451 076 | 485 723 |
| Stellenbosch | 39 335 | 44 155 | 63 945 | 77 898 | 79 961 | 78 833 | 89 172 | 13.11 | 98 479 | 106 044 |
| Breede Valley | 179 970 | 202 021 | 262 924 | 346 484 | 355 658 | 350 643 | 396 634 | 13.12 | 438 029 | 471 674 |
| Breede River/Winelands | 30 448 | 34 179 | 140 980 | 55 930 | 57 412 | 56 603 | 64 025 | 13.11 | 70 707 | 76 139 |
| Across wards and municipal projects | 18 111 | 20 330 | 12 267 | | | | | | | |
| Overberg Municipalities | 74 651 | 83 797 | 178 254 | 183 428 | 188 285 | 185 630 | 209 977 | 13.12 | 231 892 | 249 703 |
| Theewaterskloof | 21 808 | 24 480 | 50 458 | 96 966 | 99 534 | 98 130 | 111 000 | 13.12 | 122 586 | 132 001 |
| Overstrand | 17 509 | 19 654 | 46 695 | 41 799 | 42 906 | 42 301 | 47 849 | 13.12 | 52 843 | 56 902 |
| Cape Agulhas | 11 317 | 12 703 | 19 134 | 21 575 | 22 146 | 21 834 | 24 698 | 13.12 | 27 275 | 29 370 |
| Swellendam | 12 220 | 13 718 | 21 572 | 23 088 | 23 699 | 23 365 | 26 430 | 13.12 | 29 188 | 31 430 |
| Across wards and municipal projects | 11 797 | 13 242 | 40 395 | | | | | | | |
| Eden Municipalities | 333 059 | 373 865 | 549 801 | 598 949 | 614 809 | 606 141 | 685 640 | 13.12 | 757 199 | 815 360 |
| Kannaland | 7 801 | 8 756 | 13 367 | 14 449 | 14 832 | 14 622 | 16 540 | 13.12 | 18 267 | 19 670 |
| Hessequa | 19 788 | 22 212 | 34 658 | 44 656 | 45 838 | 45 192 | 51 119 | 13.12 | 56 455 | 60 791 |
| Mossel Bay | 31 916 | 35 827 | 49 249 | 61 712 | 63 346 | 62 453 | 70 644 | 13.12 | 78 017 | 84 009 |
| George | 170 101 | 190 942 | 224 228 | 329 011 | 337 723 | 332 962 | 376 632 | 13.12 | 415 939 | 447 889 |
| Oudtshoorn | 47 072 | 52 839 | 75 812 | 78 571 | 80 651 | 79 514 | 89 944 | 13.12 | 99 330 | 106 960 |
| Bitou | 5 126 | 5 754 | 8 419 | 20 699 | 21 247 | 20 948 | 23 695 | 13.11 | 26 168 | 28 178 |
| Knysna | 32 035 | 35 960 | 48 389 | 49 851 | 51 171 | 50 450 | 57 066 | 13.11 | 63 023 | 67 863 |
| Across wards and municipal projects | 19 220 | 21 575 | 95 679 | | | | | | | |
| Central Karoo Municipalities | 46 778 | 52 510 | 86 974 | 96 444 | 98 998 | 97 602 | 110 403 | 13.12 | 121 927 | 131 292 |
| Laingsburg | 3 112 | 3 493 | 5 909 | 6 024 | 6 184 | 6 096 | 6 896 | 13.12 | 7 616 | 8 201 |
| Prince Albert | 4 385 | 4 923 | 4 025 | 6 525 | 6 698 | 6 603 | 7 469 | 13.12 | 8 249 | 8 883 |
| Beaufort West | 24 947 | 28 003 | 58 344 | 83 895 | 86 116 | 84 903 | 96 038 | 13.11 | 106 062 | 114 208 |
| Across wards and municipal projects | 14 334 | 16 091 | 18 696 | | | | | | | |
| Total provincial expenditure by district and local municipality | 5 718 812 | 6 419 515 | 7 497 868 | 8 641 973 | 8 870 805 | 8 745 734 | 9 892 798 | 13.12 | 10 925 269 | 11 764 458 |

Note: Projects disaggregated per district.

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

| No. | Project name | Region/ District | Municipality | Project Description/ Type of Infrastructure | Project duration | | Programme | EPWP | Total project cost | | Estimated expenditure to date from previous years | Professional Fees Budget | Construction/ Maintenance Budget | Total available | MTEF Forward Estimates | |
|--------------------------------------|------------------------------------|---------------------|-------------------------|--|--------------------------|---------------------------|---------------------------------------|------|--------------------|---------------|---|-----------------------------|--|-----------------|---------------------------|---------------|
| | | | | | Date: Start Note 1 | Date: Finish Note 2 | | | At start | At completion | | | | | MTEF 2010/11 | MTEF 2011/12 |
| | | | | | R'000 | R'000 | | | R'000 | R'000 | | R'000 | R'000 | | | |
| 1. New and replacement assets | | | | | | | | | | | | | | | | |
| OWN FUNDS | | | | | | | | | | | | | | | | |
| 1 | Bonnievale ambulance station | Cape Winelands | Breede River/ Winelands | New ambulance station | 1-Apr-12 | 31-Mar-13 | 8.2 Emergency medical rescue services | | 3 000 | 3 350 | | | | | 350 | 2 750 |
| 2 | De Doorns ambulance station | Cape Winelands | Breede Valley | New ambulance station | 1-Feb-10 | 31-Mar-11 | 8.2 Emergency medical rescue services | | 2 800 | 3 000 | | 200 | | 200 | 2 600 | 200 |
| 3 | Heidelberg ambulance station | Eden | Hessequa | New ambulance station | 1-Apr-12 | 31-Mar-13 | 8.2 Emergency medical rescue services | | 3 000 | 3 200 | | | | | 250 | 2 800 |
| 4 | Leeu Gamka ambulance station | Central Karoo | Prince Albert | New ambulance station | 1-Jun-09 | 31-May-10 | 8.2 Emergency medical rescue services | | 8 200 | 8 500 | 120 | 600 | 4 500 | 5 100 | 3 000 | 280 |
| 5 | Malmesbury ambulance station | West Coast | Swartland | New ambulance station | 1-Jun-11 | 31-May-12 | 8.2 Emergency medical rescue services | | 5 500 | 6 000 | | | | | 1 300 | 4 500 |
| 6 | Tulbach ambulance station | Cape Winelands | Witzenberg | New ambulance station | 1-Apr-10 | 31-Mar-11 | 8.2 Emergency medical rescue services | | 3 000 | 3 200 | | 250 | | 250 | 2 800 | 150 |
| 7 | Vredendal ambulance station | West Coast | Matzikama | New ambulance station | 1-Jun-09 | 31-May-10 | 8.2 Emergency medical rescue services | | 7 800 | 8 050 | 500 | 600 | 5 450 | 6 050 | 1 500 | |
| 8 | Wellington community health centre | Cape Winelands | Drakenstein | New community health centre | 11-Aug-06 | 30-Jun-08 | 8.1 Community health facilities | | 18 000 | 20 500 | 19 500 | 200 | 800 | 1 000 | | |
| Subtotal: Own Funds | | | | | | | | | 51 300 | 55 800 | 20 120 | 1 850 | 10 750 | 12 600 | 11 800 | 10 680 |

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

| No. | Project name | Region/ District | Municipality | Project Description/ Type of Infrastructure | Project duration | | Programme | EPWP | Total project cost | | Estimated expenditure to date from previous years | Professional Fees Budget | Construction/ Maintenance Budget | Total available | MTEF Forward Estimates | |
|------------|--|---------------------|---------------|--|--------------------------|---------------------------|---------------------------------------|------|--------------------|---------------|---|-----------------------------|--|-----------------|---------------------------|--------------|
| | | | | | Date: Start Note 1 | Date: Finish Note 2 | | | At start | At completion | | | | | MTEF 2010/11 | MTEF 2011/12 |
| | | | | | R'000 | R'000 | | | R'000 | R'000 | | R'000 | R'000 | | | |
| IGP | | | | | | | | | | | | | | | | |
| 1 | Beaufort West clinic | Central Karoo | Beaufort West | New clinic | 1-Jun-12 | 31-May-13 | 8.1 Community health facilities | | 7 800 | 8 000 | | | | | | 1 000 |
| 2 | Beaufort West hospital | Central Karoo | Beaufort West | New bulk store | 12-Jan-09 | 11-Jun-09 | 8.3 District hospital services | | 2 000 | 3 500 | 750 | 150 | 2 500 | 2 650 | 100 | |
| 3 | Ceres hospital - ambulance station | Cape Winelands | Witzenberg | New ambulance station and emergency department upgrade | 1-Jun-09 | 30-Apr-10 | 8.2 Emergency medical rescue services | | 7 000 | 10 500 | 600 | 500 | 6 000 | 6 500 | 3 400 | |
| 4 | Du Noon community health centre | Unicity | Cape Town | New community health centre | 1-Jun-10 | 31-Mar-12 | 8.1 Community health facilities | | 18 000 | 25 000 | | 500 | | 500 | 6 000 | 18 000 |
| 5 | Friemershein satellite clinic | Eden | Mossel Bay | New satellite clinic | 1-Apr-11 | 15-Dec-11 | 8.1 Community health facilities | | 1 800 | 2 000 | | | | | 50 | 1 900 |
| 6 | Grassy Park clinic | Unicity | Cape Town | New clinic | 1-Jun-09 | 31-May-10 | 8.1 Community health facilities | | 8 500 | 12 500 | 750 | 900 | 7 500 | 8 400 | 2 850 | 500 |
| 7 | Helderberg hospital | Unicity | Cape Town | New OPD & wards | 12-Oct-07 | 12-Dec-08 | 8.3 District hospital services | | 15 720 | 17 300 | 16 800 | 80 | 200 | 280 | | |
| 8 | Hermanus community health centre | Overberg | Overstrand | New community health centre | 1-Oct-11 | 30-Apr-13 | 8.1 Community health facilities | | 18 000 | 20 000 | | | | | 300 | 5 200 |
| 9 | Khayelitsha clinic | Unicity | Cape Town | New clinic | 1-Oct-11 | 30-Nov-12 | 8.1 Community health facilities | | 11 000 | 12 000 | | | | | 300 | 5 200 |
| 10 | Maitland community health centre | Unicity | Cape Town | New community health centre | 1-Apr-12 | 31-Dec-13 | 8.1 Community health facilities | | 17 000 | 18 000 | | | | | | 2 500 |
| 11 | Malmesbury - Wesbank community health centre | West Coast | Swartland | New community health centre | 1-Jun-09 | 30-Nov-10 | 8.1 Community health facilities | | 18 000 | 25 000 | 1 250 | 1 000 | 5 250 | 6 250 | 15 000 | 2 500 |

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

| No. | Project name | Region/ District | Municipality | Project Description/ Type of Infrastructure | Project duration | | Programme | EPWP | Total project cost | | Estimated expenditure to date from previous years | Professional Fees Budget | Construction/ Maintenance Budget | Total available | MTEF Forward Estimates | | | | | |
|----------------------|--|---------------------|------------------|--|--------------------------|---------------------------|---|------|--------------------|--------------------|---|-----------------------------|--|-----------------|---------------------------|---------------|---------|-------|--------------|--------------|
| | | | | | Date: Start Note 1 | Date: Finish Note 2 | | | At start | At com- pletion | | | | | MTEF 2009/10 | | | | MTEF 2010/11 | MTEF 2011/12 |
| | | | | | R'000 | R'000 | | | | | | | | | R'000 | R'000 | R'000 | R'000 | | |
| 12 | Mitchell's Plain community health centre | Unicity | Cape Town | New community health centre | 1-Jun-12 | 30-Nov-13 | 8.1 Community health facilities | | 22 000 | 25 000 | | | | | | 300 | 6 200 | | | |
| 13 | Plettenberg Bay/ Kwanokuthula ambulance station | Eden | Bitou | New ambulance station | 1-Aug-09 | 31-May-10 | 8.2 Emergency medical rescue services | | 4 500 | 6 000 | 200 | 300 | 2 800 | 3 100 | | 2 150 | 50 | | | |
| 14 | Plettenberg Bay/ Kwanokuthula community health centre | Eden | Bitou | New community health centre | 1-Aug-09 | 30-Nov-11 | 8.1 Community health facilities | | 18 000 | 20 000 | 1 200 | 2 400 | 4 000 | 6 400 | | 10 000 | 900 | | | |
| 15 | Rawsonville clinic | Cape Winelands | Breede Valley | New clinic | 1-Nov-11 | 31-Oct-12 | 8.1 Community health facilities | | 10 000 | 12 000 | | | | | | 200 | 7 000 | | | |
| Subtotal: IGP | | | | | | | | | 179 320 | 216 800 | 21 550 | 5 830 | 28 250 | 34 080 | 40 650 | 50 950 | | | | |
| HRP | | | | | | | | | | | | | | | | | | | | |
| 1 | Khayelitsha hospital | Unicity | Cape Town | New hospital and ambulance station | 5-Jan-09 | 4-Jan-12 | 8.3 District hospital services | | 480 000 | 536 000 | 52 000 | 11 000 | 120 000 | 131 000 | | 195 000 | 136 000 | | | |
| 2 | Khayelitsha hospital | Unicity | Cape Town | Infrastructure Installation | 8-Aug-08 | 23-Mar-09 | 8.3 District hospital services | | 14 000 | 14 300 | 10 300 | 400 | 3 600 | 4 000 | | | | | | |
| 3 | Mitchell's Plain hospital | Unicity | Cape Town | New hospital | 17-Feb-09 | 16-May-12 | 8.3 District hospital services | | 480 000 | 553 000 | 30 000 | 10 000 | 98 000 | 108 000 | | 210 000 | 168 000 | | | |
| 4 | Mitchell's Plain hospital | Unicity | Cape Town | Regional laundry upgrade | 1-Mar-12 | 31-May-13 | 8.3 District hospital services | | 30 000 | 31 000 | | | | | | | 500 | | | |
| 5 | Worcester hospital | Cape Winelands | Breede Valley | New DMC and ambulance station | 14-Nov-06 | 9-Apr-09 | 8.2 Emergency medical rescue services | | 10 900 | 16,400 | 11 500 | 500 | 4 000 | 4 500 | | 400 | | | | |

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

| No. | Project name | Region/ District | Municipality | Project Description/ Type of Infrastructure | Project duration | | Programme | EPWP | Total project cost | | Estimated expenditure to date from previous years | Professional Fees Budget | Construction/ Maintenance Budget | Total available | MTEF Forward Estimates | |
|---|--------------------------------|---------------------|--------------|--|--------------------------|---------------------------|----------------------------------|------|--------------------|------------------|---|-----------------------------|--|-----------------|---------------------------|----------------|
| | | | | | Date: Start Note 1 | Date: Finish Note 2 | | | At start | At completion | | | | | MTEF 2009/10 | |
| | | | | | R'000 | R'000 | | | R'000 | R'000 | | R'000 | R'000 | | | |
| 6 | HRP Re-allocation ^a | Unicity | Cape Town | Infrastructure | | | 8.3 District hospital services | | | | | (80 000) | (80 000) | (185 341) | (18 700) | |
| 6 | HRP Re-allocation ^b | Unicity | Cape Town | Infrastructure | | | 8.3 District hospital services | | | | | 22 805 | 22 805 | (22 805) | | |
| 7 | Khayelitsha hospital | Unicity | Cape Town | Health Tech | | | 8.3 District hospital services | | | | 3 000 | | 3 000 | 13 000 | 47 000 | |
| 8 | Khayelitsha hospital | Unicity | Cape Town | OD+QA | | | 8.3 District hospital services | | | | 4 000 | | 4 000 | 6 000 | 3 000 | |
| 9 | Mitchell's Plain hospital | Unicity | Cape Town | Health Tech | | | 8.3 District hospital services | | | | 2 000 | | 2 000 | 10 000 | 47 000 | |
| 10 | Mitchell's Plain hospital | Unicity | Cape Town | OD+QA | | | 8.3 District hospital services | | | | 2 000 | | 2 000 | 5 000 | 4 000 | |
| Subtotal: HRP | | | | | | | | | 1 014 900 | 1 150 700 | 103 800 | 32 900 | 168 405 | 201 305 | 231 254 | 386 800 |
| Total new and replacement assets | | | | | | | | | 1 245 520 | 1 423 300 | 145 470 | 40 580 | 207 405 | 247 985 | 283 704 | 448 430 |
| 2. Maintenance and repairs | | | | | | | | | | | | | | | | |
| Vote 6: Health | | | | | | | | | | | | | | | | |
| | | | | | | | 8.1 Community health facilities | | | | | 1 200 | 20 000 | 21 200 | 25 000 | 25 000 |
| | | | | | | | 8.3 District hospital services | | | | | 600 | 12 000 | 12 600 | 19 340 | 19 340 |
| | | | | | | | 8.4 Provincial hospital services | | | | | 1 800 | 21 505 | 23 305 | 26 637 | 29 790 |
| | | | | | | | 8.5 Central hospital services | | | | | 5 000 | 45 000 | 50 000 | 60 000 | 64 000 |
| | | | | | | | 8.6 Other facilities | | | | | 300 | 6 000 | 6 300 | 7 000 | 7 000 |
| Total maintenance and repairs | | | | | | | | | 8 900 | 104 505 | 113 405 | 8 900 | 104 505 | 113 405 | 137 977 | 145 130 |

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

| No. | Project name | Region/ District | Municipality | Project Description/ Type of Infrastructure | Project duration | | Programme | EPWP | Total project cost | | Estimated expenditure to date from previous years | Professional Fees Budget | Construction/ Maintenance Budget | Total available | MTEF Forward Estimates | |
|----------------------------------|--------------------------------|---------------------|-----------------|--|--------------------------|---------------------------|----------------------------------|------|--------------------|---------------|---|-----------------------------|--|-----------------|---------------------------|---------------|
| | | | | | Date: Start Note 1 | Date: Finish Note 2 | | | At start | At completion | | | | | MTEF 2010/11 | MTEF 2011/12 |
| | | | | | R'000 | R'000 | | | R'000 | R'000 | | R'000 | R'000 | | | |
| 3. Upgrades and additions | | | | | | | | | | | | | | | | |
| OWN FUNDS | | | | | | | | | | | | | | | | |
| 1 | Brooklyn Chest TB hospital | Unicity | Cape Town | Repair & renovation to kitchen, staff houses | 1-Feb-09 | 31-Mar-10 | 8.4 Provincial hospital services | | 5 500 | 6 200 | 1 000 | 415 | 4 500 | 4 915 | 285 | |
| 2 | George Harry Comay TB hospital | Eden | George | Repair & renovation to two wards | 20-Nov-08 | 19-Feb-09 | 8.4 Provincial hospital services | | 1 000 | 1 400 | 500 | | 800 | 800 | 100 | |
| 3 | Red Cross hospital | Unicity | Cape Town | Ward upgrade (managed by Trust) | 1-Apr-09 | 31-Mar-10 | 8.5 Central hospital services | | 24 320 | 24 320 | | 800 | 3 935 | 4 735 | 8 320 | 9 000 |
| 4 | Paarl Sonstraal TB hospital | Cape Winelands | Drakenstein | Repair & renovation to hospital and parking area | 30-Dec-08 | 29-Sep-09 | 8.4 Provincial hospital services | | 5 800 | 6 000 | 950 | 600 | 4 350 | 4 950 | 100 | |
| 5 | TB hospitals (to be allocated) | | | Improvement to existing hospitals | | | 8.4 Provincial hospital services | | 19 334 | 19 334 | | | | | 9 195 | 11 704 |
| Subtotal: Own Funds | | | | | | | | | 55 954 | 57 254 | 2 450 | 1 815 | 13 585 | 15 400 | 18 000 | 20 704 |
| IGP | | | | | | | | | | | | | | | | |
| 1 | Brooklyn Chest TB hospital | City of Cape Town | Cape Town | New XDR wards | 1-Jun-13 | 31-May-15 | 8.4 Provincial hospital services | | 37 000 | 40 000 | | | | | | 3 000 |
| 2 | Caledon hospital Phase 1 | Overberg | Theewaterskloof | New wards and ambulance station | 14-Feb-07 | 21-Feb-09 | 8.3 District hospital services | | 19 000 | 22 550 | 22 000 | 70 | 480 | 550 | | |
| 3 | Caledon hospital Phase 2 | Overberg | Theewaterskloof | Disa building renovation | 31-Jan-10 | 30-Nov-11 | 8.3 District hospital services | | 6 800 | 8 000 | | 750 | 500 | 1 250 | 3 750 | 3 000 |

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

| No. | Project name | Region/ District | Municipality | Project Description/ Type of Infrastructure | Project duration | | Programme | EPWP | Total project cost | | Estimated expenditure to date from previous years | Professional Fees Budget | Construction/ Maintenance Budget | Total available | MTEF Forward Estimates | |
|-----|------------------------|---------------------|-----------------|---|--------------------------|---------------------------|--------------------------------|------|--------------------|---------------|---|-----------------------------|--|-----------------|---------------------------|--------------|
| | | | | | Date: Start Note 1 | Date: Finish Note 2 | | | At start | At completion | | | | | MTEF 2010/11 | MTEF 2011/12 |
| | | | | | R'000 | R'000 | | | R'000 | R'000 | | R'000 | R'000 | | | |
| 4 | Caledon hospital | Overberg | Theewaterskloof | Upgrading electrical supply | 10-Jul-08 | 11-Dec-08 | 8.3 District hospital services | | 1 150 | 2 400 | 2 175 | 25 | 200 | 225 | | |
| 5 | Eerste River hospital | Unicity | Cape Town | New emergency department | 5-Sep-08 | 4-May-10 | 8.3 District hospital services | | 20 780 | 27 500 | 4 000 | 1 800 | 18 000 | 19 800 | 2 900 | 600 |
| 6 | Groote Schuur hospital | Unicity | Cape Town | Alterations to Clarendon & Carinus nurse home | 1-Jun-12 | 31-Mar-13 | 8.5 Central hospital services | | 2 200 | 2 500 | | | | | 100 | 2 000 |
| 7 | Groote Schuur hospital | Unicity | Cape Town | Alterations to TB patient areas | 1-Apr-10 | 31-Mar-13 | 8.5 Central hospital services | | 4 200 | 5 000 | | 200 | | 200 | 1 500 | 2 800 |
| 8 | Groote Schuur hospital | Unicity | Cape Town | Building management system upgrade | 1-Jun-13 | 31-May-14 | 8.5 Central hospital services | | 4 000 | 4 500 | | | | | | 1 500 |
| 9 | Groote Schuur hospital | Unicity | Cape Town | E-Floor upgrade | 1-Jun-11 | 31-Mar-13 | 8.5 Central hospital services | | 5 300 | 7 500 | 20 | | | | 200 | 4 500 |
| 10 | Groote Schuur hospital | Unicity | Cape Town | Improved parking facilities for oncology & psychiatry | 1-Apr-12 | 31-Mar-13 | 8.5 Central hospital services | | 450 | 500 | | | | | | 500 |
| 11 | Groote Schuur hospital | Unicity | Cape Town | J Block fire safety upgrade | 1-Apr-09 | 31-Oct-09 | 8.5 Central hospital services | | 2 000 | 2 100 | 700 | | 1 300 | 1 300 | 100 | |
| 12 | Groote Schuur hospital | Unicity | Cape Town | Masterplan | 1-Jun-09 | 31-Mar-10 | 8.5 Central hospital services | | | | | 2 000 | | 2 000 | | |
| 13 | Groote Schuur hospital | Unicity | Cape Town | NMB fire detection phase 1 | 19-Oct-06 | 15-Dec-08 | 8.5 Central hospital services | | 10 200 | 12 000 | 11 900 | | 100 | 100 | | |

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

| No. | Project name | Region/ District | Municipality | Project Description/ Type of Infrastructure | Project duration | | Programme | EPWP | Total project cost | | Estimated expenditure to date from previous years | Professional Fees Budget | Construction/ Maintenance Budget | Total available | MTEF Forward Estimates | | | | | |
|-----|------------------------|---------------------|--------------|--|--------------------------|---------------------------|-------------------------------|------|--------------------|--------------------|---|-----------------------------|--|-----------------|---------------------------|-------|-------|-------|--------------|--------------|
| | | | | | Date: Start Note 1 | Date: Finish Note 2 | | | At start | At com- pletion | | | | | MTEF 2009/10 | | | | MTEF 2010/11 | MTEF 2011/12 |
| | | | | | R'000 | R'000 | | | | | | | | | R'000 | R'000 | R'000 | R'000 | | |
| 14 | Groote Schuur hospital | Unicity | Cape Town | NMB fire detection phase 2 | 1-Apr-11 | 31-Mar-12 | 8.5 Central hospital services | | 3 000 | 3 500 | | | | | 50 | 3 000 | | | | |
| 15 | Groote Schuur hospital | Unicity | Cape Town | OMB alterations & upgrade | 1-Apr-13 | 31-Mar-15 | 8.5 Central hospital services | | 6 500 | 7 000 | | | | | | 1 000 | | | | |
| 16 | Groote Schuur hospital | Unicity | Cape Town | Provision of airconditioning in certain areas of NMB | 1-Apr-13 | 31-May-14 | 8.5 Central hospital services | | 500 | 700 | | | | | | 1 000 | | | | |
| 17 | Groote Schuur hospital | Unicity | Cape Town | Relocation of child care centre | 1-Oct-10 | 30-Jun-11 | 8.5 Central hospital services | | 2 200 | 2 500 | | | | | 700 | 1 800 | | | | |
| 18 | Groote Schuur hospital | Unicity | Cape Town | Relocation of engineering workshop | 1-Oct-09 | 31-May-10 | 8.5 Central hospital services | | 4 500 | 6 000 | 123 | 300 | 2 700 | 3 000 | 2 800 | 77 | | | | |
| 19 | Groote Schuur hospital | Unicity | Cape Town | Survey for space utilisation | 15-Jan-08 | 14-Jun-09 | 8.5 Central hospital services | | 1 000 | 3 200 | 500 | 2 700 | | 2 700 | | | | | | |
| 20 | Groote Schuur hospital | Unicity | Cape Town | Upgrade D23 department anaesthesia upgrade | 1-Jun-09 | 31-Dec-09 | 8.5 Central hospital services | | 1 500 | 1 640 | 150 | 50 | 1 390 | 1 440 | 50 | | | | | |
| 21 | Groote Schuur hospital | Unicity | Cape Town | Upgrade pharmacy store | 1-Jun-09 | 31-Dec-09 | 8.5 Central hospital services | | 1 500 | 2 000 | | | 1 800 | 1 800 | 200 | | | | | |
| 22 | Groote Schuur hospital | Unicity | Cape Town | Upgrade security phase 1 | 1-Jun-09 | 31-May-10 | 8.5 Central hospital services | | 5 000 | 6 000 | 400 | 200 | 3 700 | 3 900 | 1 650 | 550 | | | | |
| 23 | Groote Schuur hospital | Unicity | Cape Town | Upgrading of fencing, roads & entrances | 1-Jun-12 | 31-May-13 | 8.5 Central hospital services | 2500 | 4 000 | 4 500 | | | | | 200 | 3 700 | | | | |

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

| No. | Project name | Region/ District | Municipality | Project Description/ Type of Infrastructure | Project duration | | Programme | EPWP | Total project cost | | Estimated expenditure to date from previous years | Professional Fees Budget | Construction/ Maintenance Budget | Total available | MTEF Forward Estimates | |
|-----|---|---------------------|---------------|--|--------------------------|---------------------------|---------------------------------------|------|--------------------|---------------|---|-----------------------------|--|-----------------|---------------------------|--------------|
| | | | | | Date: Start Note 1 | Date: Finish Note 2 | | | At start | At completion | | | | | MTEF 2010/11 | MTEF 2011/12 |
| | | | | | R'000 | R'000 | | | R'000 | R'000 | | R'000 | R'000 | | | |
| 24 | Hermanus Hospital | Overberg | Overstrand | New ward, OPD & admin | 31-Jan-10 | 31-Mar-12 | 8.3 District hospital services | | 38 000 | 41 000 | | 3 000 | | 3 000 | 15 000 | 21 000 |
| 25 | Karl Bremer hospital | Unicity | Cape Town | Trauma upgrade | 1-Jun-11 | 31-May-13 | 8.3 District hospital services | | 15 000 | 28 000 | | | | | 500 | 15 000 |
| 26 | Knysna hospital | Eden | Knysna | Upgrade casualty & new OPD | 1-Jun-10 | 31-Jan-12 | 8.3 District hospital services | | 12 200 | 16 000 | | 929 | | 929 | 8 600 | 6 000 |
| 27 | Knysna - Wittokasie community health centre | Eden | Knysna | New community health centre | 1-Jun-10 | 31-Mar-12 | 8.1 Community health facilities | | 18 000 | 21 000 | 30 | 1 800 | | 1 800 | 8 491 | 10 344 |
| 28 | Lamberts Bay hospital ambulance station | West Coast | Cederberg | Ambulance station upgrade | 1-Jun-09 | 31-Dec-09 | 8.2 Emergency medical rescue services | | 1 200 | 1 622 | 162 | 120 | 1 300 | 1 420 | 100 | |
| 29 | Mitchell's Plain community health centre | Unicity | Cape Town | Trauma and pharmacy upgrade (co-funded GF) | 1-Apr-09 | 30-Nov-10 | 8.1 Community health facilities | | 25 100 | 37 875 | 1 500 | | | | 20 000 | 1 200 |
| 30 | Paarl Sonstraal TB hospital | Cape Winelands | Drakenstein | Upgrade | 1-Jun-12 | 31-Mar-14 | 8.4 Provincial hospital services | | 18 000 | 20 000 | | | | | | 1 800 |
| 31 | Riversdale hospital | Eden | Hessequa | Phase 2 upgrade. | 1-Apr-08 | 30-Sep-09 | 8.3 District hospital services | | 16 000 | 17 000 | 8 000 | 920 | 4 380 | 5 300 | | |
| 32 | Riversdale hospital | Eden | Hessequa | Resurface roads | 1-Feb-09 | 30-Apr-09 | 8.3 District hospital services | | 1 400 | 1 500 | 1 000 | 100 | 400 | 500 | | |
| 33 | Robbie Nurock clinic | Unicity | Cape Town | Replacement clinic | 1-Jun-11 | 31-Mar-13 | 8.1 Community health facilities | | 20 000 | 22 000 | | | | | 500 | 6 500 |
| 34 | Robertson hospital | Cape Winelands | Breede Valley | Extension to maternity ward | 1-Feb-10 | 31-Oct-10 | 8.3 District hospital services | | 2 750 | 3 000 | | 230 | 200 | 430 | 2 570 | |

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

| No. | Project name | Region/ District | Municipality | Project Description/ Type of Infrastructure | Project duration | | Programme | EPWP | Total project cost | | Estimated expenditure to date from previous years | Professional Fees Budget | Construction/ Maintenance Budget | Total available | MTEF Forward Estimates | | | | | |
|-----|-----------------------|---------------------|--------------|--|--------------------------|---------------------------|--------------------------------|------|--------------------|--------------------|---|-----------------------------|--|-----------------|---------------------------|-------|-------|-------|--------------|--------------|
| | | | | | Date: Start Note 1 | Date: Finish Note 2 | | | At start | At com- pletion | | | | | | | | | MTEF 2010/11 | MTEF 2011/12 |
| | | | | | | | | | R'000 | R'000 | | | | | R'000 | R'000 | R'000 | R'000 | | |
| 35 | Stellenbosch hospital | Cape Winelands | Stellenbosch | Casualty upgrade | 01-Jun-11 | 31-Mar-12 | 8.3 District hospital services | | 6 500 | 7 000 | | | | | 500 | 5 500 | | | | |
| 36 | Swellendam hospital | Overberg | Swellendam | New casualty and offices | 01-Oct-11 | 30-Sep-12 | 8.3 District hospital services | | 12 500 | 13 000 | | | | | | 2 000 | | | | |
| 37 | Tygerberg hospital | Unicity | Cape Town | East side electric fence upgrade | 1-Apr-09 | 31-Dec-09 | 8.5 Central hospital services | | 3 800 | 4 000 | 100 | 100 | 3 600 | 3 700 | 200 | | | | | |
| 38 | Tygerberg hospital | Unicity | Cape Town | East side fence (civil) upgrade | 1-Feb-09 | 31-Jul-09 | 8.5 Central hospital services | | 7 500 | 8 000 | 200 | 200 | 7 400 | 7 600 | 200 | | | | | |
| 39 | Tygerberg Hospital | Unicity | Cape Town | Emergency department upgrade | 1-Oct-09 | 30-Nov-10 | 8.5 Central hospital services | | 12 800 | 13 200 | 100 | 1 000 | 3 500 | 4 500 | 8 300 | 300 | | | | |
| 40 | Tygerberg hospital | Unicity | Cape Town | Fire door upgrade phase 2 | 1-Jul-08 | 30-Nov-09 | 8.5 Central hospital services | | 3 500 | 4 000 | 2 200 | | 1 800 | 1 800 | | | | | | |
| 41 | Tygerberg hospital | Unicity | Cape Town | Kitchen upgrade | 1-Oct-09 | 30-Sep-10 | 8.5 Central hospital services | | 11 000 | 12 000 | 180 | 1 000 | 3 000 | 4 000 | 7 000 | 820 | | | | |
| 42 | Tygerberg hospital | Unicity | Cape Town | Lift upgrading blocks 21, 22, 53 | 23-Oct-08 | 22-Oct-09 | 8.5 Central hospital services | | 7 800 | 8 000 | 750 | 450 | 6 650 | 7 100 | 150 | | | | | |
| 43 | Tygerberg hospital | Unicity | Cape Town | New helipad | 1-Apr-09 | 31-Aug-09 | 8.5 Central hospital services | | 500 | 700 | 200 | 20 | 480 | 500 | | | | | | |
| 44 | Tygerberg hospital | Unicity | Cape Town | Psychiatric ward upgrade | 1-Oct-10 | 30-Sep-11 | 8.5 Central hospital services | | 3 500 | 4 000 | | | | | 1 918 | 2 082 | | | | |
| 45 | Tygerberg hospital | Unicity | Cape Town | Medical record upgrade | 1-Apr-12 | 31-Mar-13 | 8.5 Central hospital services | | 3 500 | 4 000 | | | | | | 741 | | | | |

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

| No. | Project name | Region/ District | Municipality | Project Description/ Type of Infrastructure | Project duration | | Programme | EPWP | Total project cost | | Estimated expenditure to date from previous years | Professional Fees Budget | Construction/ Maintenance Budget | Total available | MTEF Forward Estimates | |
|-------------------------------------|--------------------|---------------------|--------------|--|--------------------------|---------------------------|----------------------------------|------|--------------------|--------------------|---|-----------------------------|--|-----------------|---------------------------|----------------|
| | | | | | Date: Start Note 1 | Date: Finish Note 2 | | | At start | At com- pletion | | | | | MTEF 2009/10 | |
| | | | | | | | | | R'000 | R'000 | | R'000 | R'000 | R'000 | R'000 | |
| 46 | Tygerberg hospital | Unicity | Cape Town | A5 Bronco Theatre and Pulmonology ICU upgrade | 1-Apr-12 | 31-Mar-13 | 8.5 Central hospital services | | 2 750 | 3 000 | | | | | | 600 |
| 47 | Tygerberg hospital | Unicity | Cape Town | New main entrance and reception area | 1-Apr-12 | 31-Mar-13 | 8.5 Central hospital services | | 2 500 | 2 750 | | | | | | 600 |
| 48 | Tygerberg hospital | Unicity | Cape Town | Upgrade lift bank | 1-Apr-12 | 30-Nov-13 | 8.5 Central hospital services | | 8 500 | 10 000 | | | | | | 1 150 |
| Subtotal: IGP | | | | | | | | | 397 080 | 474 237 | 56 390 | 17 964 | 62 880 | 80 844 | 88 229 | 104 664 |
| Other | | | | | | | | | | | | | | | | |
| 1 | Somerset hospital | Unicity | Cape Town | Relocation of SCM to Shipley Building | 1-Apr-09 | 31-Dec-09 | 8.4 Provincial hospital services | | 3 500 | 4 000 | | 100 | 3 800 | 3 900 | | |
| 2 | Somerset hospital | Unicity | Cape Town | Enabling work for FiFA 2010 World Cup | 1-Apr-09 | 31-Mar-10 | 8.4 Provincial hospital services | | 35 000 | 38 000 | | 4 500 | 31 600 | 36 100 | | |
| Subtotal: Other | | | | | | | | | 38 500 | 42 000 | | 4 600 | 35 400 | 40 000 | | |
| Total upgrades and additions | | | | | | | | | 491 534 | 573 491 | 58 840 | 24 379 | 111 865 | 136 244 | 106 229 | 125 368 |

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

| No. | Project name | Region/ District | Municipality | Project Description/ Type of Infrastructure | Project duration | | Programme | EPWP | Total project cost | | Estimated expenditure to date from previous years | Professional Fees Budget | Construction/ Maintenance Budget | Total available | MTEF Forward Estimates | | |
|--|---|---------------------|--------------|--|--------------------------|---------------------------|----------------------------------|------|--------------------|---------------|---|-----------------------------|--|-----------------|---------------------------|--------|--------------|
| | | | | | Date: Start Note 1 | Date: Finish Note 2 | | | At start | At completion | | | | | MTEF 2009/10 | | MTEF 2010/11 |
| | | | | | | | | | R'000 | R'000 | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4. Rehabilitation, renovations and refurbishments | | | | | | | | | | | | | | | | | |
| HRP | | | | | | | | | | | | | | | | | |
| 1 | Brooklyn Chest hospital | Unicity | Cape Town | Hospital upgrade | | | 8.4 Provincial hospital services | | | | | | | | | | 1 000 |
| 2 | George hospital | Eden | George | Hospital upgrade phase 3 | 1-Apr-09 | 31-Mar-11 | 8.4 Provincial hospital services | | 56 000 | 65 000 | 3 000 | 1 000 | 28 000 | 29 000 | 29 000 | 29 000 | 4 000 |
| 3 | Paarl hospital | Cape Winelands | Drakenstein | Hospital upgrade | 10-Apr-06 | 15-Dec-09 | 8.4 Provincial hospital services | | 332 000 | 370 000 | 258 000 | 10 000 | 80 000 | 90 000 | 12 000 | | |
| 4 | Paarl TC Newman community health centre | Cape Winelands | Drakenstein | Community health centre upgrade (co-funded GF) | 15-May-09 | 14-May-11 | 8.1 Community health facilities | | 10 000 | 13 000 | 1 000 | | | | 10 000 | 2 000 | |
| 5 | Paarl hospital | Cape Winelands | Drakenstein | New administration block | 1-Oct-09 | 3-Jun-11 | 8.4 Provincial hospital services | | 18 000 | 20 000 | 1 000 | 1 500 | 5 000 | 6 500 | 12 500 | | |
| 6 | Valkenberg hospital | Unicity | Cape Town | Hospital upgrading | | | 8.4 Provincial hospital services | | 1 300 000 | 1 400 000 | 1 200 | 3 040 | | 3 040 | 6 000 | 6 201 | |
| 7 | Valkenberg hospital | Unicity | Cape Town | Emergency repairs to admin building | 1-Jun-09 | 31-May-10 | 8.4 Provincial hospital services | | 5,000 | 10,000 | 500 | 800 | 6 900 | 7 700 | 1 800 | | |
| 8 | Vredenburg hospital | West Coast | West Coast | Upgrading phase 1B- Various internal work | 29-Oct-08 | 28-Jul-09 | 8.3 District hospital services | | 3,700 | 4,050 | 1 000 | 500 | 2 800 | 3 300 | | | |
| 9 | Vredenburg hospital | West Coast | West Coast | Upgrading phase 2A | 15-Feb-09 | 14-May-10 | 8.3 District hospital services | | 36,000 | 39,000 | 2 000 | 1 500 | 24 500 | 26 000 | 11 000 | | |
| 10 | Vredenburg hospital | West Coast | West Coast | Upgrading phase 2B | 31-Jan-10 | 30-Dec-12 | 8.3 District hospital services | | 90,000 | 150,000 | 3 000 | 10 000 | 2 000 | 12 000 | 50 000 | 60 000 | |

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

| No. | Project name | Region/ District | Municipality | Project Description/ Type of Infrastructure | Project duration | | Programme | EPWP | Total project cost | | Estimated expenditure to date from previous years | Professional Fees Budget | Construction/ Maintenance Budget | Total available | MTEF Forward Estimates | |
|-----|---|---------------------|---------------|--|--------------------------|---------------------------|----------------------------------|------|--------------------|---------------|---|-----------------------------|--|-----------------|---------------------------|--------------|
| | | | | | Date: Start Note 1 | Date: Finish Note 2 | | | At start | At completion | | | | | MTEF 2009/10 | MTEF 2010/11 |
| | | | | | R'000 | R'000 | | | R'000 | R'000 | | R'000 | R'000 | | | |
| 11 | Worcester hospital | Cape Winelands | Breede Valley | Hospital upgrade phase 3 | 26-Jun-03 | 31-Dec-08 | 8.4 Provincial hospital services | | 170 000 | 266 000 | 262 000 | 960 | 3 040 | 4 000 | | |
| 12 | Worcester hospital | Cape Winelands | Breede Valley | Hospital upgrade phase 4 | 1-Jul-09 | 31-Mar-11 | 8.4 Provincial hospital services | | 23 220 | 45 000 | 2 000 | 2 000 | 5 500 | 7 500 | 25 500 | 1 000 |
| 13 | HRP Re-allocation ^a | Unicity | Cape Town | Infrastructure | | | 8.4 Provincial hospital services | | | | | | (80 000) | (80 000) | | |
| 14 | HRP Head Office | Unicity | Cape Town | HRP unit | | | 8.6 Other facilities | | | | | 7 000 | | 7 000 | 5 500 | 5 500 |
| 15 | George hospital | Eden | George | Health Tech | | | 8.4 Provincial hospital services | | | | | 17 000 | | 17 000 | 6 000 | 4 000 |
| 16 | George hospital | Eden | George | OD+QA | | | 8.4 Provincial hospital services | | | | | 2 000 | | 2 000 | 2 000 | 1 000 |
| 17 | Paarl hospital | Cape Winelands | Drakenstein | Health Tech | | | 8.4 Provincial hospital services | | | | | 19 500 | | 19 500 | 9 000 | 10 000 |
| 18 | Paal hospital | Cape Winelands | Drakenstein | OD+QA | | | 8.4 Provincial hospital services | | | | | 3 000 | | 3 000 | 2 000 | 1 000 |
| 19 | Paarl TC Newman community health centre | Cape Winelands | Drakenstein | Health Tech | | | 8.1 Community health facilities | | | | | 1 000 | | 1 000 | | |
| 20 | Valkenberg hospital | Unicity | Cape Town | OD+QA | | | 8.4 Provincial hospital services | | | | | 1 000 | | 1 000 | 1 000 | 1 000 |
| 21 | Vredenburg hospital | West Coast | West Coast | Health Tech | | | 8.3 District hospital services | | | | | 7 000 | | 7 000 | 12 000 | |
| 22 | Vredenburg hospital | West Coast | West Coast | OD+QA | | | 8.3 District hospital services | | | | | 2 000 | | 2 000 | 2 000 | 1 000 |

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

| No. | Project name | Region/ District | Municipality | Project Description/ Type of Infrastructure | Project duration | | Programme | EPWP | Total project cost | | Estimated expenditure to date from previous years | Professional Fees Budget | Construction/ Maintenance Budget | Total available | MTEF Forward Estimates | |
|---|--|---------------------|---------------|--|--------------------------|---------------------------|----------------------------------|------|--------------------|------------------|---|-----------------------------|--|-----------------|---------------------------|----------------|
| | | | | | Date: Start Note 1 | Date: Finish Note 2 | | | At start | At completion | | | | | MTEF 2009/10 | |
| | | | | | R'000 | R'000 | | | R'000 | R'000 | | R'000 | R'000 | | | |
| 23 | Worcester hospital | Cape Winelands | Breede Valley | Health Tech | | | 8.4 Provincial hospital services | | | | | 17 000 | | 17 000 | 10 000 | |
| 24 | Worcester hospital | Cape Winelands | Breede Valley | OD+QA | | | 8.4 Provincial hospital services | | | | | 2 000 | | 2 000 | 2 000 | 1 000 |
| Subtotal: HRP | | | | | | | | | 2 043 920 | 2 382 050 | 534 700 | 109 800 | 77 740 | 187 540 | 209 300 | 98 701 |
| Total rehabilitaiton, renovations and refurbishments | | | | | | | | | 2 043 920 | 2 382 050 | 534 700 | 109 800 | 77 740 | 187 540 | 209 300 | 98 701 |
| Grand Total Programme 8 | | | | | | | | | | | | 183 659 | 501 515 | 685 174 | 737 210 | 817 629 |
| OTHER CAPITAL PROJECTS | | | | | | | | | | | | | | | | |
| 2.10 Global Fund ARV clinic extensions | | | | | | | | | | | | | | | | |
| 1 | Mitchells Plain community health centre | Unicity | Cape Town | Extension, pharmacy upgrade (co-funded IGP) | 1-Aug-08 | 28-Feb-10 | 2.10 Global Fund | | 9 000 | 11 890 | 2 100 | 500 | 5 300 | 5 800 | | |
| 2 | Michael Mapongwana community health centre | Unicity | Cape Town | Extension, pharmacy upgrade | 31-Oct-08 | 30-Jun-09 | 2.10 Global Fund | | 7 000 | 10 105 | 1 900 | 400 | 3 700 | 4 100 | | |
| 3 | Retreat community health centre | Unicity | Cape Town | Extension, pharmacy upgrade | 30-Oct-08 | 31-Dec-09 | 2.10 Global Fund | | 8 000 | 10 850 | 2 100 | 400 | 3 600 | 4 000 | | |
| 4 | Paarl TC Newman community health centre | Cape Winelands | Drakenstein | Extension, pharmacy upgrade (co-funded HRP) | 1-Feb-09 | 30-Jun-10 | 2.10 Global Fund | | 14 000 | 15 500 | 500 | 1 500 | 11 650 | 13 150 | | |
| Subtotal: 2.10 Global | | | | | | | | | 38 000 | 48 345 | 6 600 | 2 800 | 24 250 | 27 050 | | |
| Total other capital projects | | | | | | | | | 38 000 | 48 345 | 6 600 | 2 800 | 24 250 | 27 050 | | |
| Total infrastructure | | | | | | | | | | | | 186 459 | 525 765 | 712 224 | 737 210 | 817 629 |

Note 1 Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE

Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE

Note 3 Unauthorised funding is show as to give an accurate reflection of the progress of the HRP Prograrr

Table B.6(a): Additional Health information

| No. | Project name | Region/ District | Municipality | Type of structure | Regional/District/ Central Hospital, Clinic/Community Health Care | Project duration | | Project cost | | Main budget |
|---|---|---------------------|----------------------------|-------------------|--|------------------|--------------|--------------|---------------|-----------------------|
| | | | | | | Date: Start | Date: Finish | At start | At completion | MTEF 2009/10 R'000 |
| 1. NEW CONSTRUCTION (buildings and infrastructure) | | | | | | | | | | |
| | Atlantis/Wesfleur ambulance station | Unicity | Cape Town | Brick structure | Emergency medical rescue services | 27-Jun-06 | 26-Mar-07 | 4 000 | 4 430 | 830 |
| | GF Jooste hospital: ARV clinic | Unicity | Cape Town | Pre-fab structure | District hospital services | 1-Aug-07 | 31-Mar-08 | 4 200 | 4 570 | 4 570 |
| | Grassy Park community health centre | Unicity | Cape Town | Brick structure | Communities health facilities | 1-Apr-08 | 31-Mar-09 | 7 000 | 8 000 | 600 |
| | Malmesbury Westbank community health centre | West Coast | Swartland | Brick structure | Communities health facilities | 1-Oct-08 | 30-Sep-09 | 7 500 | 8 400 | 200 |
| | Montagu community health centre | Cape Winelands | Breede River/ Winelands | Brick structure | Communities health facilities | 6-Jul-06 | 5-Jul-07 | 6 800 | 7 050 | 2 234 |
| | Plettenberg Bay-Kwanaokuthula community health centre | Eden | Bitou | Brick structure | Communities health facilities | 1-Oct-08 | 30-Nov-09 | 15 000 | 16 500 | 500 |
| | Simondium community health centre | Cape Winelands | Drakenstein | Brick structure | Communities health facilities | 31-Jul-06 | 30-Jul-07 | 8 100 | 8 900 | 4 700 |
| | Stanford/Gansbaai community health centre | Overberg | Overstrand | Brick structure | Communities health facilities | 13-Jul-06 | 12-May-07 | 5 200 | 5 400 | 2 600 |
| | Beaufort West new ambulance station and DMC | Central Karoo | Beaufort-west | Brick structure | Emergency medical rescue services | 27-Jul-06 | 30-Jul-07 | 6 000 | 8 882 | 5 735 |
| | Hermanus ambulance station | Overberg | Overstrand | Brick structure | Emergency medical rescue services | 25-Oct-06 | 24-Jun-07 | 5 400 | 5 900 | 3 400 |
| | Helderberg hospital new OPD | Unicity | Cape Town | Pre-fab structure | District hospital services | 15-Feb-07 | 14-Aug-07 | 6 000 | 6 300 | 5 900 |
| | Helderberg hospital new ward | Unicity | Cape Town | Pre-fab structure | District hospital services | 24-Oct-06 | 23-May-07 | 7 500 | 7 500 | 4 500 |
| | Khayelitsha community health centre Site B new casualty | Unicity | Cape Town | Pre-fab structure | Communities health facilities | 15-Jan-07 | 14-Nov-07 | 5 000 | 5 000 | 5 000 |
| | Vredendal hospital ambulance station | West Coast | Matzikama | Brick structure | Emergency medical rescue services | 1-Mar-08 | 31-Oct-08 | 6 500 | 7 000 | 168 |

Table B.6(a): Additional Health information

| No. | Project name | Region/ District | Municipality | Type of structure | Regional/District/ Central Hospital, Clinic/Community Health Care | Project duration | | Project cost | | Main budget |
|--|--|---------------------|----------------------------|---------------------|--|------------------|--------------|--------------|---------------|-----------------------|
| | | | | | | Date: Start | Date: Finish | At start | At completion | MTEF 2009/10 R'000 |
| | Wellington community health centre | Cape Winelands | Drakenstein | Brick structure | Communities health facilities | 11-Aug-06 | 10-Aug-07 | 15 400 | 16 400 | 12 700 |
| | Worcester hospital ambulance station and DMC | Cape Winelands | Breede River/ Winelands | Brick structure | Emergency medical rescue services | 14-Nov-06 | 13-Aug-07 | 11 000 | 11 200 | 9 700 |
| Total new construction (buildings and infrastructure) | | | | | | | | 120 600 | 131 432 | 63 337 |
| 2. REHABILITATION/UPGRADING | | | | | | | | | | |
| | Bredasdorp ambulance station upgrade | Overberg | Cape Agulhas | Brick structure | Emergency medical rescue services | 15-Jan-07 | 14-Jun-07 | 700 | 750 | 500 |
| | Caledon hospital upgrade | Overberg | Theewaterskloof | Brick structure | District hospital services | 22-Jan-07 | 21-Oct-08 | 16 000 | 17 000 | 9 828 |
| Total rehabilitation/upgrading | | | | | | | | 16 700 | 17 750 | 10 328 |
| No. | Project name | Region/ District | Municipality | Number of hospitals | Number of Clinics (including Community Health Centres) | Project duration | | Project cost | | Main budget |
| | | | | | | Date: Start | Date: Finish | At start | At completion | MTEF 2007/08 R'000 |
| 3. RECURRENT MAINTENANCE | | | | | | | | | | |
| | | | | | | | | | | |
| Total recurrent maintenance | | | | | | | | | | |

Note 1 Site handover/commencement of construction

Note 2 Construction completion date (take over date)

