

Vote 3

Department of Health

Table 3.1: Summary of departmental allocation

R' 000	2010/11 To be appropriated	2011/12	2012/13
MTEF allocations	13 340 872	14 327 994	15 212 743
of which			
Current payments	11 404 533	12 159 417	12 904 781
Transfers and subsidies	654 327	699 627	743 624
Payments for capital assets	1 282 012	1 468 950	1 564 338
Statutory Amount	1 492	1 586	1 676
Responsible MEC	MEC for Health		
Administering Department	Department of Health		
Accounting Officer	Head of Department		

1. Overview

1.1 Vision

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

1.2 Mission

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

1.3 Core Function and Responsibilities

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

The policy direction set by the National Department of Health and the Provincial EXCO Resolutions on Service Delivery Improvements are the guiding pillars for the next five years.

The National Health Council has adopted a set of Ten Point Plan Priorities for Health. The implementation of some of these will commence during the 2010/11 financial year.

1.4 Core Values

The department's activities are anchored on the following values:

- Equity of both distribution and quality of services
- Service excellence including customer and patient satisfaction
- Fair labour practices
- Performance driven organisation
- High degree of accountability
- Transparency

1.5 Strategic Goals of the Department

- To facilitate a functional quality driven Public Health System that provides an integrated and seamless package of health services and is responsive to customer needs.
- To combat and reduce the impact of TB and HIV/AIDS with a special focus on preventing the emergence of drug – resistant strains.
- To improve and strengthen the mother and child health services.
- To combat and reduce non-communicable diseases and mental conditions.
- To enhance institutional capacity through effective leadership, governance, accountability and efficient and effective utilisation of resources.

1.6 Demands for and expected changes in services

Life expectancy at birth is expected to decline to pre 1955 levels by 2015 if we do not intervene. Death notifications among young adults in the 25-39 age groups have almost trebled between 1997 and 2006.

This is largely due to HIV and TB which constitute almost half (46%) of disability-adjusted life years lost in SA. When compared to other nations, our health system performs poorly relative to the per capita spend on health. Strategic, systematic and quantifiable interventions are required to address the challenges. The need exists to enhance the performance of the health system and improve health outcomes.

The Programme of Action (2010/11) focuses on 4 key areas: increasing life expectancy; combating HIV and AIDS; decreasing the burden of disease from Tuberculosis and improving the effectiveness of the health system. The proposed outputs are discussed in section 3 (outlook for the coming financial year).

2. Review of the current financial year (2009/10)

2.1 Programme 1: Health Administration

Human Resources

The department has identified a range of cost pressures experienced in the area of compensation of employees (COE). These relate to HROPT; a significant shortfall in Occupation Specific Dispensation (OSD) for nurses and accruals that have arisen out of a shortfall in funding for the implementation of Resolution 1 of 2007.

Project 5000 Implementation

The analysis for the three year cycle of the project 5000 is as follows:

- In the first year of the project (2007/2008), the department filled 863 posts at a cost of R108 million.
- In the second year of the project (2008/2009), the department filled 1,484 posts at a cost of R232 million.
- In the third year of the project (2009/2010) the department planned to fill 511 critical posts at a total cost of R120 million.

In the coming financial year (2010/11), four stages of appointments are provided for:

- Those posts that were advertised in the previous financial year and first quarter of the current year

- The absorption of enrolled nurses and Nursing Assistants enrolled on 1 September 2009
- The posts to be advertised during August 2010 for commencement on 1 October 2009

The absorption of community service health professionals in January, February and March 2010

Implementation of Occupational Specific Dispensations for Health Professional Categories

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

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

(a) Phase I: Nurses' OSD

The department has, to date, translated 15,751 nurses to the OSD in respect of both specialty and general nursing streams in accordance to the PHSDSBC Resolution 3 of 2007.

The dispute pertaining to the 'interpretation and application of the OSD Agreement (PHSDSBC Resolution 3 of 2007)' was resolved during August 2009. In terms of that arbitration award, the interpretation of Resolution 3 of 2007 was broadened. This has an impact on the budget in two ways:

- More categories of nurses qualifying for the OSD. The outcome in summary is that certain categories in psychiatry; midwifery; infection control and quality assurance previously not recognized during implementation of the Phase 1, have now been approved for processing.
- An estimated additional 1,006 nurses will qualify at a projected cost of R229.5 million in the next financial year.

(b) Phase 2: Medical Cluster and Social Workers' OSD

Medical Cluster

- A total of 98 Dentists were translated to the OSD at a cost of R12.1million.
- A total of 933 Doctors were translated to the OSD at a cost of R127 million.
- A total of 1151EMS personnel were translated to the OSD at a cost of R1.2 million.
- A total of 221 Pharmacists were translated to the OSD at a cost of R21.1 million.
- A total of 113 Medical Specialists were translated to the OSD at a cost of R12.6 million.

Social Workers

A total of 112 social workers were translated to the OSD at a cost of R766,000.

Strengthening of Corporate Services and Financial Management through Corporate / Shared Services Centres

The department has continued to grapple with the implementation of basic fundamental principles of financial accounting. Financial management is in many instances performed by officials who lack the necessary qualifications, technical training and proficiency. Lack of capacity (skills and competence, numbers) and scarce resources qualified to perform financial management functions has contributed to the poor audit outcomes obtained by the department in the past years.

The department has developed a turnaround plan for the improvement of financial management activities and processes in the department. The need to develop the turnaround plan came as a direct result of the poor audit outcomes of the last five years.

The approach to the development of the turnaround strategy was twofold:

- The first part of the strategy deals with short term interventions and focuses on quick wins to improve audit outcomes, and the development of action plans to address the issues raised by the auditor-general
- The second part of the strategy deals with the long term view which looks at re-engineering processes and improving the control environment and internal controls, reviewing and developing an appropriate financial management structure; the development of reporting, monitoring and evaluation systems and building capacity at all levels where financial activities occur.

The following are the key principles that have underlined the development of the proposed organisational structures:

- Maximum decentralisation of the rendering of financial shared services.
- Continuation of the separation of the rendering of Clinical, Financial Shared and Corporate Services at all levels of the department.
- Sharing of scarce professional financial service skills and expertise.
- Creation of synergy through the shared rendering of financial services at Complex, District and Local Service Area level.
- The consolidation of the finance support services function into one entity whilst providing front line finance service units located at institutions.
- Reporting lines aligned to functional mandates making provision for sufficient professional guidance and support from key policy components at the Head Office.
- Focus on efficiency, eliminating duplication and minimising turnaround times.

2.2 Clinical Cluster

This cluster consists of:

- Programme 2: District Health Services;
- Programme 3: Emergency Medical Services;
- Programme 4: Provincial Hospital Services;
- Programme 5: Central Hospital Services: Provincial Tertiary Services;
- Programme 7: Health Care and Support Services

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

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

Reduce child mortality by two thirds

The department has:

- ***Increased the*** percentage of infants acquiring dual therapy for PMTCT to 10 percent of infants;
- Increased the percentage of mothers and babies who receive post-natal care within 3 days of delivery to more than 5 percent;
- Increased the percentage of maternity care facilities which review maternal and perinatal deaths and address identified deficiencies to 45 per cent;

- Ensured that children under one year of age are vaccinated with pneumococcal and rotavirus vaccines;
- Increased the percentage of districts in which 90% of children are fully immunized at one year of age to 37 percent;
- Increased the percentage of Nurses Training institutions who teach IMCI in pre-service curriculum to 70 percent;
- Increased the proportion of schools which are visited by a School Health Nurse at least once a year
- Conducted health screening of learners in Grade 1 in Quintile 1 schools for eyes, ears and teeth; and
- Increased the percentage of children under the age of one who are fully immunized against measles, to 80 percent in 82 percent of the districts.

(a) Reduce maternal mortality by three quarters

The department has:

- Increased the percentage of pregnant women who book for antenatal care before 20 weeks gestation to 27 percent
- Increased the percentage of mothers and babies who receive post-natal care within 3 days of delivery to more than 5 percent; and
- Increased the percentage of maternity care facilities which review maternal and perinatal deaths and address identified deficiencies to 45 per cent.

(b) Halt the spread of HIV & Aids

Reducing HIV Incidence

The department has implemented a provider-initiated HIV Counselling in all health care facilities, with a special focus on STI, TB, antenatal, IMCI, family planning and general curative services and provided life skills education to the youth.

Expanded PMTCT Programme

The department has a well co-ordinated roll-out of ARVs, and more effective roll-out of preventative measures for HIV mother to child transmission and increased proportion of pregnant women tested for HIV during pregnancy.

Managing HIV Prevalence

The department has well implemented provider-initiated Voluntary Counselling and Testing (VCT) in 95 percent of health facilities, with a special focus on STI, TB, antenatal, Integrated Management of Childhood Illnesses (IMCI), family planning and general curative services.

The department has also increased the proportion of pregnant women tested through the implementation of a provider-initiated VCT for all pregnant women. The department also continues to provide life skills education to the youth.

Halt the spread of Tuberculosis

Improving TB notification, the success rate of TB Treatment and Improved Access to Anti-retroviral Treatment for HIV-TB Co-infected Patients and decreasing the prevalence of MDR-TB

The department has increased the number of Community Health Workers trained as Directly Observed Treatment (DOT) Supporters, trained health professionals in TB management, reduced the TB defaulter rate and improved integrated TB and HIV services.

Programme 6: Health Science and Training

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

The production and training of health professionals through the Lilitha College of Nursing, the EMS College, and Universities and Technikons in the province and beyond has been enhanced to ensure the retention and management of their performance.

Programme 8: Health Facilities Development and Maintenance

The department has, in support and preparation for the 2010 FIFA World Cup, engaged in the building of the Accident and Emergency unit at Livingstone Hospital in Port Elizabeth. This is in line with FIFA requirements and is also meant to improve healthcare delivery after the 2010 World Cup. The construction progress is currently on target and is envisaged to be completed on time.

The department is also engaged in the upgrading of Cecilia Makiwane Hospital where the Services Buildings are presently under construction and the contracts for the construction of Student Nurses' Training College and accommodation, together with the construction of Nurses' accommodation have been awarded.

Additional facilities (upgrading and revitalisation)

Three clinics and one community health centre have been completed. Eight hospitals and four clinics are currently under construction.

Facilities under construction

Three hospitals have been completed and seven are under construction. Twenty one clinics / Community Health Centres (CHC) have been completed and eight are currently under construction.

Six water and sanitation plant upgrades are presently at procurement phase.

Medical equipment has been procured for eleven new clinics.

Inspection and licensing

Inspection and licensing has been concluded at two facilities in the province.

3. Outlook for the Coming Financial Year (2010/11)

The core business of the department is to provide quality health care through a range of services, from primary, secondary and tertiary levels, in facilities such as clinics, community health centres and hospitals and through these services the department contributes towards wellness in the community and thus addressing the burden of disease within the province.

The 2010/11 budget has been developed and aligned to the core business of the department as outlined above, especially focusing on the implementation of Primary Health Care. In addition, the policy direction set by the National Department of Health, the Millennium Development Goals and Provincial

Growth and Development Plan and the Provincial EXCO Resolutions on Service Delivery Improvements are the guiding pillars.

Accordingly, the Programme of Action for 2010/11 focuses on 4 key areas:

- Increasing life expectancy
- Combating HIV and AIDS
- Decreasing the burden of disease from Tuberculosis
- Improving health systems effectiveness

Nineteen outputs arise from the above and include inter alia:

- Increased Life Expectancy
- Reducing Child Mortality
- Decreasing the Maternal Mortality Ratio
- Managing HIV Prevalence
- Reducing HIV Incidence
- Expanded PMTCT Programme
- Improving TB Notification
- Improving the Success Rate of TB Treatment
- Improved Access to Antiretroviral Treatment for HIV-TB Co-Infected Patients
- Decreasing Prevalence of MDR-TB
- Improved Physical Infra-Structure for Healthcare Delivery
- Improved Patient Care and Satisfaction
- Accreditation of Health Facilities for Quality
- Enhanced Operational Management of Health Facilities
- Improve Access to Human Resources for Health
- Improved Health Financing
- Strengthening Health Information Systems (HIS)
- Improving Health Services for the Youth
- Expanded Home Based Care and Community Health Workers

4. Receipts and financing

Table 3.1(a) below shows the summary of receipts and budgeted payments for the department for the 2010 MTEF. The sources of funding for the department are transfers from national government comprising of equitable share and conditional grant allocations as well as departmental receipts.

4.1 Departmental receipts

Table 3.1(a): Summary of departmental receipts

Table 8.1(a): Summary of departmental receipts										
R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	6 238 633	6 700 990	9 094 084	9 521 741	9 809 302	11 179 482	11 060 031	11 745 469	12 387 880	(107)
Conditional grants	940 225	1 242 225	1 313 995	1 739 321	1 897 341	2 038 957	2 206 828	2 504 811	2 743 263	8.23
Departmental receipts	78 260	69 793	90 102	67 284	67 284	122 241	74 013	77 714	81 600	(39.45)
Total receipts	7 257 118	8 013 008	10 498 181	11 328 346	11 773 927	13 340 680	13 340 872	14 327 994	15 212 743	0.00

Total receipts increased strongly from 2006/07 to 2009/10 due to the implementation of a number of national sector priorities such as the introduction of OSD, ART, strengthening the fight against MDR and XDR TB, and upgrades of hospitals and clinics through the Hospital Revitalisation Grant. Payments in the 2009/10 year also increased due to the payment of HROPT claims.

Although the department's 2010/11 budget does not show an increase from the revised estimate for 2009/10, the extent of additional funding for the health sector is clearly evident when comparing the 2009/10 main and adjusted budgets to the medium term, with an average increase of 15.5 percent over these two years. With an average increase of 21.6 percent, conditional grants show the biggest increase. This increase is mainly due to an additional R193,3 million provided for the Comprehensive HIV/Aids grant. An additional R215,3 million is made available in the departments equitable share for 2010/11 to compensate for ICS adjustments and OSD, while a further R793,4 million is provided for goods and services accruals and carry through costs from the 2009/10 financial year.

Table 3.2(b): Departmental receipts

	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
R' 000	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services	48 350	63 810	79 844	63 585	63 585	115 110	69 945	73 442	77 114	(39.24)
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on	163	121	200	139	139	276	152	160	168	(44.93)
Sales of capital assets										
Transactions in financial assets	29 747	5 862	10 058	3 560	3 560	6 855	3 916	4 112	4 318	(42.87)
Total departmental receipts	78 260	69 793	90 102	67 284	67 284	122 241	74 013	77 714	81 600	(39.45)

4.2 Donor Funding

Table 3.2 below summarises donor funding received by the department. These funds fall outside the voted fund allocation and are used to address service delivery needs and technical support to enhance service delivery. The European Union fund is mainly used for Primary Health Care programmes whereas the Global, CDC and Belgium funds all support HIV/AIDS and TB programmes

Table 3.2: Summary of departmental donor funding

Table 8.2: Summary of departmental donor funding										
R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Donor organisations										
European Union	7 300	4 105	11363	19 300	19 300	13 122				
Global Fund		318	147			269				
CDC	3 000	3 313								
Belgium		500								
Agency receipts										
Total donor funding receipts	10 300	8 236	12 510	19 300	19 300	13 391				(100.00)

5. Payment summary

5.1 Programme summary

The department operates through eight programmes of which five are directly linked to its core function. District Health Services, Provincial Hospital Services and Health Facilities Development and Maintenance account for 45.2, 25.6 and 11.0 percent of the estimates for the 2010/11 financial year respectively. Most of the policy priorities aligned to the mandate of the department are implemented under these Programmes.

Table 3.3: Summary of departmental payments and estimates by programme

R' 000		2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Health Administration	332 494	375 558	506 586	710 789	694 380	717 267	592 417	712 994	802 570	(17.4)
2.	District Health Services	3 237 762	3 712 566	4 915 707	4 935 518	5 162 602	5 981 921	6 031 872	6 508 811	6 937 031	0.84
3.	Emergency Medical Services	321 586	318 793	457 744	484 641	496 297	565 530	574 790	604 954	646 883	164
4.	Provincial Hospital Services	2 287 337	2 637 418	2 674 448	2 831 727	2 898 438	3 356 268	3 414 389	3 529 815	3 706 640	173
5.	Central Hospital Services			414 774	509 429	603 329	613 387	557 137	587 327	616 693	(9.7)
6.	Health Science And Training	364 582	375 126	547 955	526 067	555 931	753 101	566 522	606 306	632 766	(24.77)
7.	Health Care And Support Services	20 930	24 126	46 702	89 159	74 818	65 074	130 442	137 139	143 736	100.45
8.	Health Facilities Development And Maintenance	692 427	569 421	934 265	1241016	1288 132	1288 132	1473 303	1640 648	1726 425	14.38
Total payments and estimates		7 257 118	8 013 008	10 498 181	11 328 346	11 773 927	13 340 680	13 340 872	14 327 994	15 212 743	0.00

Table 3.3 above depicts the summary of payments and estimates for the 2010 MTEF. Total payments by the department grew strongly from R7.2 billion in the 2006/07 financial year to a revised estimate of R13.3 billion in the 2009/10 financial year. The steep increase in expenditure, especially in 2009/10 is attributed to the implementation of OSD for nurses, medics, EMS personnel, the payment of HROPT and its carry through costs, the intensification of the fight against HIV/AIDS and MDR and XDR TB, accelerated delivery on infrastructure and up scaling of Emergency Medical Services in preparation for the 2010 FIFA World Cup.

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	6 406 140	6 788 192	9 057 862	9 307 184	9 828 465	11 395 208	11 404 533	12 159 417	12 904 781	0.08
Compensation of employees	3 860 060	4 562 518	6 083 841	6 066 040	6 267 262	7 598 284	7 919 339	8 112 638	8 416 709	4.23
Goods and services	2 546 080	2 225 674	2 959 462	3 241 144	3 561 203	3 796 924	3 485 194	4 046 779	4 488 071	(8.21)
Interest and rent on land			14 559							
Transfers and subsidies	288 747	422 420	618 483	755 682	658 982	658 992	654 327	699 627	743 624	(0.71)
Provinces and municipalities	240 748	202 883	234 284	286 851	307 851	307 851	299 763	315 675	331 459	(2.63)
Departmental agencies and accounts	8 640	190 781	260 098	335 890	210 650	210 650	195 962	221 327	239 227	(6.97)
Universities and technikons			101 847	104 451	104 451	104 451	108 291	134 097	142 984	3.68
Foreign governments and international										
Public corporations and private										
Non-profit institutions										
Households	39 359	28 756	22 254	28 490	36 030	36 040	50 311	28 528	29 955	39.60
Payments for capital assets	562 231	802 396	821 836	1 265 480	1 286 480	1 286 480	1 282 012	1 468 950	1 564 338	(0.35)
Buildings and other fixed structures	444 483	694 793	703 461	863 001	918 867	868 239	877 247	1 266 840	1 361 559	104
Machinery and equipment	116 194	107 121	117 875	402 479	367 613	418 241	404 765	202 110	202 779	(3.22)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	1554	482	500							
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for capital assets										
Total economic classification	7 257 118	8 013 008	10 498 181	11 328 346	11 773 927	13 340 680	13 340 872	14 327 994	15 212 743	0.00

Table 3.3.1 above shows the summary of payments and estimates according to economic classification for the 2010 MTEF period. By the very nature of its core functions, the department is extremely labour intensive with a resultant high demand for Goods and Services. Compensation of employees' expenditure increased strongly from 2006/07 - 2009/10 by an average of 25.3 percent in nominal terms as a result of the implementation of a number of policy priorities as mentioned above.

Total expenditure on Goods and services grew by an average of 14.2 percent from 2006/07 – 2009/10 as a result of the need to meet the increased demand for drugs and other medical supplies required to mitigate the incidence of diseases like HIV/AIDS, MDR/XDR TB and occasional outbreaks of other communicable diseases.

The average increase for the 2010/11 – 2012/13 is 6.4 percent, despite an expected further increase in the burden of disease and increased expenditure in providing ART treatment for patients with a CD4 count of 350. This cost pressure is evident from the projected over expenditure of conditional grants in the revised estimate for 2009/10.

Transfers and subsidies decrease by 0.71 percent in 2010/11, while expenditure on capital assets will experience a decrease of 0.35 percent, as a result of additional funds being made for personnel-related cost pressures.

Table 3.4: Summary of departmental transfers to other entities

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Other entities	8 640	190 781	260 098	335 890	210 650	210 650	195 962	221 327	239 227	(6.97)
Total transfers to public	8 640	190 781	260 098	335 890	210 650	210 650	195 962	221 327	239 227	(6.97)

Table 3.4 above shows the summary of departmental transfers to agencies and accounts for the 2010 MTEF. The scourge of HIV/AIDS and MDR/XDR TB has compelled the department to solicit the involvement of communities, through NGOs, in educational and outreach programmes. Hence, since 2007/08, there has been a steady increase in the expenditure relating to these transfers.

The reduction of 6.97 percent in 2010/11 is due to the correction of a misclassification of this economic classification and the planned “provincialisation” of three Provincially Aided Hospitals.

Table 3.5: Summary of departmental transfers to local government

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	%
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2009/10
Category A	86 679	80 163	72 100	101062	101062	80 950	105 610	110 362	115 880	30.46325
Category B	131295	46 717	112 473	97 382	97 382	90 105	101 454	106 015	111316	12.60
Category C	22 771	76 003	89 927	88 407	109 407	136 796	92 699	99 298	104 263	(32.24)
Unallocated	3		(40 216)							
Total transfers to local govern	240 748	202 883	234 284	286 851	307 851	307 851	299 763	315 675	331 459	(2.63)

Table 3.5 above shows the summary of departmental transfers to local government for the 2010 MTEF. The general trend has been a gradual decrease in the allocation over the 2010/11 when compared with the revised estimates.

Table 3.6: Summary of departmental payments on infrastructure

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			from 2009/10
New infrastructure assets			228 500	226 722	386 772	434 114	504 256	359 251	310 608	16.16
Existing infrastructure assets	695 439	807 864	734 428	966 952	898 611	806 902	977 047	1 281 397	1 415 817	21.09
Upgrades and additions	85 798	280 744	130 125	650 677	143 410	212 705	569 271	997 790	1 143 210	167.63
Rehabilitation, renovations and refurbishment	442 351	460 964	458 026	63 863	264 186	333 832	78 279	5 000		(76.55)
Maintenance and repairs	167 290	66 156	146 277	252 412	491 015	260 365	329 497	278 607	272 607	26.55
Infrastructure transfers				47 342						
Current										
Capital				47 342						
Current infrastructure	85 798	280 744	130 125	650 677	143 410	212 705	569 271	997 790	1 143 210	167.63
Capital infrastructure	609 641	527 120	832 803	590 339	1 141 973	1 028 311	912 032	642 858	583 215	(113.1)
Total departmental infrastructure	695 439	807 864	962 928	1 241 016	1 285 383	1 241 016	1 481 303	1 640 648	1 726 425	19.36

Table 3.6 above shows the summary of departmental payments on infrastructure for the 2010 MTEF. Infrastructure spending by the department increased significantly between the 2006/07 and 2009/10 financial years. The increases in infrastructure spending in the period under review is due to the urgent need to upgrade, rehabilitate and maintain existing facilities as well as the building of new clinics, community health centres, new district and provincial hospital projects, the replacement of obsolete

equipment and the purchasing of new and modern equipments, such as Linear Accelerators at the PE and EL Hospital Complexes. Nearly 50 percent of infrastructure expenditure is funded through the Hospital Revitalisation and Infrastructure grants. In line with departmental policy priorities, the strong increase in infrastructure spending is maintained over the medium term.

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Projects under implementation	1333	11727	17 708	36 135	36 135	36 135	51 231	53 750	56 438	4178
PPP unitary charge	1677	11727	4 103	35 535	35 535	35 535	50 431	52 830	55 472	4192
Penalties (if applicable)										
Advisory fees										
Project monitoring costs			13 605	600	600	600	800	920	966	
Revenue generated (if applicable)	(344)									
Contingent liabilities (information)										
Proposed projects				60 876	60 876	60 876	52 100	2 900	3 045	(14.42)
Advisory fees				1 100	1 100	1 100	2 100	2 900	3 045	90.91
Project team costs										
Site acquisition costs										
Other project costs				59 776	59 776	59 776	50 000			(16.35)
Total PPP projects	1 333	11 727	17 708	97 011	97 011	97 011	103 331	56 650	59 483	6.51

The unitary charges allocated in 'projects under implementation' are represented by the Humansdorp Hospital Co-Location PPP (approx R6 million) and the upgrading and refurbishment of the Port Alfred and Settlers Hospitals in Port Alfred and Grahamstown and the establishment of co-located private hospital facilities (approx R44,4 million)

The unitary charges allocated in 'proposed projects' are represented by the Pharmaceutical Supply Chain Management Services and the Finance, Design, Construction and/or Rehabilitation and Operation and Maintenance of Pharmaceutical Depots and Management Support to the Department.

6. Programme summary

6.1 Programme 1: Health Administration

Objective

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

Office of the MEC: The objective of this sub-programme is to provide political and strategic direction to the department by focusing on transformation and change management. This sub-programme is responsible for assisting the MEC to:

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

This sub-programme is responsible for the management of human, financial, information and infrastructure resources. It is made up of the Office of the Superintendent General and the policy, strategic planning, co-ordination and regulatory functions of the head office located in the different clusters i.e. Clinical, Corporate and Financial Services and Corporate Strategy & Organisational Performance.

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

Table 5.5: (a): Summary of departmental payments and estimates – Programme 1: Health Administration											
R' 000		2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Office of the MEC	3 156	4 675	5 083	6 121	7 319	7 319	6 482	6 877	7 141	(11.44)
2.	Management	329 338	370 883	501 503	704 668	687 061	709 948	585 935	706 117	795 429	(17.47)
Total payments and estimates		332 494	375 558	506 586	710 789	694 380	717 267	592 417	712 994	802 570	(17.41)

Table 3.8.1(a) shows the summary of payments and estimates for Programme 1 per sub-programme. The main sub-programme under this programme is *Management*, which accounts for more than 95 percent of the total spending by the Programme. Total expenditure by the Programme more than doubled from 2006/07 to the revised estimate in the 2009/10 financial year due to expansion in the organogram, introduction of allocations to projects and once off funding for accruals.

In the 2010/11 financial year, total expenditure by the programme will decrease significantly by 17.4 percent, as a result of the reprioritisation of funding to the clinical cluster programmes.

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

R ' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	322 263	370 685	499 075	699 644	682 598	705 478	566 949	711 853	801 372	(19.64)
Compensation of employees	140 736	211 261	294 328	342 603	351 351	374 231	384 890	416 320	467 708	2.85
Goods and services	181 527	159 424	203 933	357 041	331 247	331 247	182 059	295 533	333 664	(45.04)
Interest and rent on land			814							
Transfers and subsidies	1 558	601	1 562	1 045	1 045	1 052	17 103	1 141	1 198	1525.76
Provinces and municipalities	93									
Departmental agencies and accounts	15	(60)								
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households	1450	661	1562	1045	1045	1052	17 103	1 141	1 198	1525.76
Payments for capital assets	8 673	4 272	5 949	10 100	10 737	10 737	8 365			(22.09)
Buildings and other fixed structures	866									
Machinery and equipment	7 658	4 272	5 949	10 100	10 737	10 737	8 365			(22.09)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	149									
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for capital assets										
Total economic classification	332 494	375 558	506 586	710 789	694 380	717 267	592 417	712 994	802 570	(17.41)

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

In the 2010/11 financial year, spending on compensation of employees will increase slightly by 2.9 percent, while goods and services will decrease significantly by 45 percent. This reduction is the result of reprioritization of funding to the clinical cluster programmes.

Service Delivery Measures

Programme 1: Administration	Estimated Annual Targets			
	2009/10	2010/11	2011/12	2012/13
• Vacancy rate for professional nurses	38%	35%	33%	31%
• Vacancy rate for doctors	48%	40%	38%	36%
• Vacancy rate for medical specialists	53%	50%	48%	46%
• Vacancy rate for pharmacists	59%	45%	43%	41%

6.2 Programme 2: District Health Services

Objective

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

- *District Management* manages the effectiveness and functionality of seven districts and municipalities within the social needs cluster, especially in ISRDP, URP nodes and the identified twelve poorest municipalities; co-ordination of health services, referrals, supervision, evaluation and reporting as per Provincial and National policies.
- The *Community Health Clinics* sub-programme manages the provision of preventive and curative care and priority health programme implementation through accessible clinics and mobile services in twenty four sub-districts.
- The *Community Health Centres* sub-programme renders twenty-four hour health services, maternal health at midwifery units and the provision of trauma services as well as the integration of community based mental health services within the down referral system.
- The *Community Based Services* sub-programme manages the implementation of the community based health services framework.
- The *Other Community Services* sub-programme manages the devolution of MHS to the municipalities and implements a 'port health' strategy to control the spread of communicable diseases through ports of entry in the Eastern Cape Province; provides oral health services at a community level (including schools and old age homes); strengthens the traditional health services through health education campaigns for roleplayers; prevention of substance, drug, and alcohol abuse to reduce unnatural deaths and geriatric services as a supportive and rehabilitation service.
- The *HIV/Aids* sub-programme renders primary health care services in respect of the prevention of HIV and Aids infections through campaigns, continuous care, management and treatment (CCMT) and strengthening the accreditation process of ART sites for accessibility.
- The *Nutrition* sub-programme renders nutrition services as a poverty alleviation program, providing nutrition supplements including inter alia Vitamin A, Iodine, Zinc aimed at specific target groups (children, pregnant mothers, & the aged) to address malnutrition; provision of formula feeds for health facilities; establishment of food gardens at clinics, CHCs & hospital gardens and assisting communities to start the community gardens in consultation with the Department of Agriculture to fight poverty.
- The *Coroner Services* sub-programme renders forensic pathology services in order to establish the circumstances and causes surrounding un-natural deaths.
- The *District Hospitals* sub-programme is to provide a comprehensive and quality district hospital service to the people of the Eastern Cape Province.

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

The department will be implementing individualised management of the district hospitals (organisational design) to improve management efficiency and at the same time optimise the utilisation of scarce resources (pooling of the scarce skills like medical and pharmaceutical personnel).

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

R' 000		2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			from 2009/10
1.	District Management	193 526	289 046	366 854	417 307	425 399	449 987	404 559	483 803	529 110	(10.1)
2.	Community Health Clinics	735 977	796 830	1 179 062	1 099 023	1 142 038	1 293 175	1 258 256	1 227 197	1 252 008	(2.70)
3.	Community Health Centres	252 950	297 622	451 098	400 741	432 213	561 518	569 424	581 011	612 832	141
4.	Community Based Services	206 385	233 118	273 054	329 638	310 942	317 325	313 753	339 373	351 143	(13)
5.	Other Community Services	17 107	8 333	7 370	82 861	67 836	55 801	119 087	85 984	90 285	113.41
6.	Hiv/Aids	310 030	356 913	396 384	480 157	573 606	564 725	741 283	974 680	1 172 444	3126
7.	Nutrition	32 141	23 146	62 369	66 024	62 024	65 636	93 960	96 513	110 542	43.15
8.	Coroner Services	40 298	120 276	96 688	612 14	62 147	66 106	69 345	73 506	77 185	4.90
9.	District Hospitals	1449 348	1587 282	2 082 828	1998 553	2 086 397	2 607 648	2 462 205	2 646 744	2 741 481	(5.58)
Total payments and estimates		3 237 762	3 712 566	4 915 707	4 935 518	5 162 602	5 981 921	6 031 872	6 508 811	6 937 031	0.84

As mentioned earlier, this is one of the most important programmes of the department. Table 3.8.2(a) depicts the summary of payments and estimates for Programme 2 per sub-programme. It shows that it has witnessed significant growth from R3.2 billion in the 2006/07 financial year to a revised estimate of R5.98 billion in the 2009/10 financial year. In the 2010/11 financial year, the budget increases to R6.03 billion, an increase of 0.8 percent.

The sub-programmes with the strongest positive growth rates are sub-programmes 5, 6 and 7. These programmes relate to key priorities like HIV/Aids, nutrition programmes and community-based services and contribute significantly to reducing morbidity and mortality associated with tuberculosis and HIV and AIDS.

The increase in the 2009/10 financial year's revised estimate for the programme is in the main due to the once-off and carrying costs for HROPT and OSD.

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	2 968 687	3 302 534	4 344 633	4 309 008	4 594 290	5 411 764	5 485 199	5 930 634	6 320 930	1.36
Compensation of employees	1904 400	2 266 555	3 146 050	3 097 625	3 202 691	3 839 644	4 033 157	4 094 762	4 286 696	5.04
Goods and services	1064 287	1035 979	1 187 491	1211383	1391599	1572 120	1 452 042	1835 872	2 034 234	(7.64)
Interest and rent on land			11092							
Transfers and subsidies	258 785	315 281	509 277	601 547	544 649	544 649	520 721	566 656	604 003	(4.39)
Provinces and municipalities	238 445	202 883	234 302	286 851	307 851	307 851	299 763	315 675	331459	(2.63)
Departmental agencies and accounts	1602	100 875	260 098	288 548	210 650	210 650	192 962	221327	239 227	(8.40)
Universities and technikons				115 18	115 18	115 18	12 708	13 678	15 543	10.33
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households	18 738	11523	14 877	14 630	14 630	14 630	15 288	15 976	16 775	4.50
Payments for capital assets	10 290	94 751	61 797	24 963	23 663	25 508	25 952	11 521	12 097	1.74
Buildings and other fixed structures	3 392	68 517	44 456	11324	14 061	12 151	8 000			(34.16)
Machinery and equipment	5 493	25 779	16 841	13 639	9 602	13 357	17 952	11521	12 097	34.40
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	1405	455	500							
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
Payments for capital assets										
Total economic classification	3 237 762	3 712 566	4 915 707	4 935 518	5 162 602	5 981 921	6 031 872	6 508 811	6 937 031	0.84

Table 3.8.2(b) above shows the summary of payments and estimates for Programme 2 according to economic classification. Due to the nature of core services rendered by this programme, its main cost drivers are compensation of employees and goods and services which together account for 90.9 percent of the total estimates for the Programme in the 2010/11 financial year.

Most economic classification items show a decrease between the 2009/10 revised estimates and 2010/11 estimate, with compensation of employees, transfers to universities and technikons, households and payments for machinery and equipment showing positive increases.

The decline in buildings and other fixed structures is because such expenditure will now take place in Programme 8.

Service Delivery Measures

Programme 2: District Health Services		Estimated Annual Targets			
		2009/10	2010/11	2011/12	2012/13
• Professional Nurse clinical workload (PHC)			30	35	40
• Doctor clinical workload (PHC)			30	35	40
• PHC Total Headcount	17 million	18 million	18.3 million	18.5 million	
• Utilisation rate _ PHC	3	2.9	3	3.2	
• Utilisation rate under 5 years - PHC	4.6	4.7	4.9	5.2	
District Hospitals					
• Average length of stay in district hospitals	4.5	4.5	4.2	4.2	
• Bed utilisation rate in district hospitals	75%	72%	72%	71%	
• Total separations in district hospitals	275,135	303,846	332,553	361,260	
• Patient day equivalents in district hospitals	3,655,380	5,362,007	7,068,634	7,068,634	
• Total OPD headcounts in district hospitals	1,026,007	1,157,994	1,289,981	1,260,735	
• Caesarean Section rate in district hospitals	11.20%	12%	12.60%	12.60%	
• Cost per Patient Day Equivalent (PDE)	R 1,128	R 1,150	R 1,200	R 1,250	
HIV and AIDS, TB and STI control					
• Newborn Baby NVP uptake	70%	75%	80%	85%	
• Newborn Baby AZT uptake	50%	55%	60%	65%	
• Antenatal client initiated on AZT during antenatal care rate	26,000	28,000	28,500	29,000	
• Antenatal client Nevirapine uptake	75%	80%	85%	90%	
• Number of clients tested for HIV to those counseled	500,000	630,000	720,000	810,000	
• TB sputa turn-around time under 48 hours rate	70%	72%	75%	80%	
• TB two month smear conversion rate	65%	68%	70%	75%	
• PTB treatment interruption (defaulter) rate					
• Male condom distribution rate	12	12	12	12	
• Total number of registered ART clients (on treatment)	110,000	135,000	165,000	190,000	

6.3 Programme 3: Emergency Medical Services**Objective**

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

- Rendering emergency medical services including ambulance services, special operations, communications and air ambulance services.
- Rendering planned patient transport including local outpatient transport (with the boundaries of a given town or local area) and inter-city/town outpatient transport (into referral centres).

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	%
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2009/10
1. Emergency Medical Services	293 796	300 580	449 690	468 303	479 959	543 896	556 203	585 021	626 123	2.26
2. Planned Patient Transport	27 790	18 213	8 054	16 338	16 338	21634	18 587	19 933	20 760	(14.08)
Total payments and estimates	321 586	318 793	457 744	484 641	496 297	565 530	574 790	604 954	646 883	1.64

Table 3.8.3(a) above portrays the summary of payments and estimates for Programme 3 according to sub-programmes. The only two sub-programmes of this Programme are Emergency Medical Services and Planned Patient Transport with the former being the most important accounting for 96.6 percent of the projected expenditure for the 2010/11 financial year.

Total expenditure by the programme experienced an average annual nominal growth rate of 20.7 percent from 2006/07 to 2009/10 financial years. The increase in expenditure is primarily attributable to the increased costs of the Fleet contract, while the increase in the 2010/11 financial year is largely due to increased funding being made available for emergency medical equipment and in-sourcing of the ambulance fleet.

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	306 861	301 851	405 733	433 158	462 314	531 547	517 018	544 582	583 403	(2.73)
Compensation of employees	177 494	196 216	250 702	275 262	287 418	296 851	299 061	312 790	325 105	0.74
Goods and services	129 367	105 635	154 975	157 896	174 896	234 696	217 957	231 792	258 298	(7.13)
Interest and rent on land			56							
Transfers and subsidies	11 579	31			500	500	2 184	2 282	2 396	336.80
Provinces and municipalities	842									
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households	10 737	31			500	500	2 184	2 282	2 396	336.80
Payments for capital assets	3 146	16 911	52 011	51 483	33 483	33 483	55 588	58 090	61 084	66.02
Buildings and other fixed structures	1041	16 107	32 034	15 000	15 000	15 000				(100.00)
Machinery and equipment	2 105	804	19 977	36 483	18 483	18 483	55 588	58 090	61 084	200.75
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for capital assets										
Total economic classification	321 586	318 793	457 744	484 641	496 297	565 530	574 790	604 954	646 883	1.64

Table 3.8.3(b) above shows the summary of payments and estimates for Programme 3 according to economic classification. Expenditure by the programme is concentrated mainly in two categories of expenditure, namely: current payments (wherein payments for fleet services are concentrated) and payments for capital assets. In order to reduce the chronic shortage of ambulances in the province, the department will be 'topping up' the ambulance fleet from the 2010/11 financial year, in addition to those provided through the Fleet Africa contract.

Although there appears to be a reduction in payments for buildings and other fixed structures, the budget for infrastructure projects has been shifted to Programme 8 (Health Facilities Development and Maintenance).

Service Delivery Measures

Programme 3: Emergency Medical Services	Estimated Annual Targets			
	2009/10	2010/11	2011/12	2012/13
• Percentage of P1 calls with a response time of <15 minutes in a urban area	65%	75%	85%	90%
• Percentage of P1 calls with a response time of <40 minutes in a rural area	45%	50%	60%	80%
• Percentage of all calls with response time within 60 minutes	60%	65%	70%	75%

6.4 Programme 4: Provincial Hospital Services

Objective

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

- *General (Regional) Hospitals:* Rendering of hospital services at general specialist level and providing a platform for research and the training of health workers

- *TB Hospitals:* To convert current 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 standard multi-drug resistant (MDR) protocols.
- *Psychiatric Mental Hospitals:* Rendering a specialist psychiatric hospital service for people with mental illness and intellectual disability and providing a platform for training of health workers and research.

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

Services											
R' 000		2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	General (Regional) Hospitals	1920 461	2 253 136	2 093 112	2 141 794	2 189 514	2 560 242	2 661 428	2 718 986	2 876 746	3.95
2.	TB Hospitals	89 975	146 482	234 894	282 325	294 693	331 772	342 237	367 772	369 209	3.15
3.	Psychiatric Mental Hospitals	276 901	237 800	346 442	407 608	414 231	464 254	410 724	443 057	460 685	(11.53)
Total payments and estimates		2 287 337	2 637 418	2 674 448	2 831 727	2 898 438	3 356 268	3 414 389	3 529 815	3 706 640	1.73

The summary of payments and estimates for Programme 4, per sub-programme, is illustrated in Table 3.8.4(a). Expenditure by the Programme increased moderately from R2.3 billion in 2006/07 to a revised estimate of R3.4 billion in the 2009/10 financial year. This increases slightly by 1.7% to R3.7 billion in 2012/13.

The increase in the 2009/10 financial year's revised spending is in the main due to the once off and carrying costs of HROPT and OSD as well as extra funding allocated to provide proper facilities within which TB patients can be treated without infecting other patients. The most important cost centre of the Programme is sub-programme 4.1: Regional Hospitals, accounting for R2.7 billion of the total estimates of R3.4 billion for the 2010/11 financial year.

The apparent reduction in allocation to Psychiatric Hospitals is due to the fact that the budget for buildings and other fixed structures now reside in Programme 8 (Health Facilities Development and Maintenance).

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	2 261 037	2 437 175	2 629 970	2 716 547	2 779 714	3 227 520	3 335 974	3 518 686	3 694 955	3.36
Compensation of employees	1442 973	1674 004	2 023 161	1974 962	2 030 204	2 481 602	2 758 411	2 807 599	2 838 490	11.15
Goods and services	818 064	763 171	604 853	741 585	749 510	745 918	577 563	7 110 87	856 465	(22.57)
Interest and rent on land			1956							
Transfers and subsidies	16 130	16 517	5 718	12 815	19 605	19 605	15 736	9 129	9 585	(19.73)
Provinces and municipalities	1203		(12)							
Departmental agencies and accounts	6 824									
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households	8 103	16 517	5 730	12 815	19 605	19 605	15 736	9 129	9 585	(19.73)
Payments for capital assets	10 170	183 726	38 760	102 365	99 119	109 143	62 679	2 000	2 100	(42.57)
Buildings and other fixed structures	390	153 275	106	26 377	31 099	31 098				(100.00)
Machinery and equipment	9 780	30 424	38 654	75 988	68 020	78 045	62 679	2 000	2 100	(19.69)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets		27								
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for capital assets										
Total economic classification	2 287 337	2 637 418	2 674 448	2 831 727	2 898 438	3 356 268	3 414 389	3 529 815	3 706 640	1.73

Table 3.8.4(b) depicts the summary of payments and estimates for Programme 4 according to economic classification. In line with the service delivery mandate of the Programme, the major cost drivers are current payments comprising of compensation of employees and goods and services. A major portion (97.7%) of the total expenditure of the programme in the 2010/11 financial year is accounted for by these payments.

In the 2009/10 financial year, spending on compensation of employees increased to R2.5 billion due in part to the payment of OSD to nurses, medics, specialists, dentists and pharmacists; as well as the payment of HROPT claims. Expenditure on goods and services increased to R745.9 million in that year, in line with the effects of the increased burden of disease and extra allocations to cover accruals.

In the 2010/11 financial year, payments for capital assets are projected to decrease by 42.6 percent in relation to the revised estimates. This is because estimated expenditure under buildings and other fixed structures has been moved to Programme 8 (Health Facilities Development and Maintenance). The expenditure under machinery and equipment is, amongst others, to ensure that TB hospitals meet all the required infection control protocols.

Service Delivery Measures

Programme 4: Provincial Hospital Services	Estimated Annual Targets			
	2009/10	2010/11	2011/12	2012/13
General (regional) hospitals				
• Average length of stay in regional hospital	5	5	5	5
• Bed utilisation rate in regional hospitals	75%	75%	75%	75%
• Total separations in regional hospitals	226,976	227,028	227,492	227,886
• Patient day equivalents in regional hospitals	1,616,441	1,626,046	1,626,544	1,626,875
• Total OPD headcounts in regional hospitals	861,003	861,450	861,863	862,112
• Caesarean Section rate in regional hospitals	32%	32%	32%	32%
• Cost per Patient Day Equivalent (PDE)				

6.5 Programme 5: Central Hospital Services – Provincial Tertiary Services

Objective

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

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

Table 5.6.5(a): Summary of departmental payments and estimates – Programme 5: Central Hospital Services											
R' 000		2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
Audited					Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1	Provincial Tertiary Services			414 774	509 429	603 329	613 387	557 137	587 327	616 693	(9.17)
Total payments and estimates				414 774	509 429	603 329	613 387	557 137	587 327	616 693	(9.17)

Table 3.8.5(a) above depicts the summary of payments and estimates for Programme 5 per sub-programme. From a revised estimate of R613.4 million, expenditure is projected to decrease marginally to R557.1 million in 2010/11 financial year, representing a decrease of 9.2 percent. This increase is largely accounted for by the centralisation of the buildings and other fixed structures budget under Programme 8 (Health Facilities Development and Maintenance).

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

Central Hospital Services										
R ' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments			414 382	415 023	415 323	437 247	492 258	522 448	548 570	12.58
Compensation of employees		79 234		88 688	88 688	110 612	131 134	151 134	158 691	18.55
Goods and services		335 148		326 335	326 635	326 635	361 124	371 314	389 879	10.56
Interest and rent on land										
Transfers and subsidies			59			3				(100.00)
Provinces and municipalities										
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households			59			3				(100.00)
Payments for capital assets			333	94 406	188 006	176 137	64 879	64 879	68 123	(63.17)
Buildings and other fixed structures				6 665	46 826	45 904				(100.00)
Machinery and equipment		333		87 741	141 180	130 233	64 879	64 879	68 123	(50.18)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
Payments for capital assets										
Total economic classification			414 774	509 429	603 329	613 387	557 137	587 327	616 693	(9.17)

Table 3.8.5(b) above shows the summary of expenditure and estimates for Programme 5 per economic classification. Like all other service delivery programmes, the major cost drivers for the programme are current payments comprising of compensation of employees and goods and services. However, unlike other programmes where compensation of employees takes up the largest proportion of expenditure; goods and services account for 74.7 percent of expenditure.

In the 2010/11 financial year, compensation of employees and goods and services increase by 18.6 and 10.6 percent respectively. There is a significant drop in expenditure for machinery and equipment in the 2010/11 financial year. This is because all the bunkers necessary to house the Linear Accelerator machines required to treat cancer patients are completed and only the last of the equipment making up the Linear Accelerators will be procured in 2010/11.

Services Delivery Measures

Programme 5: Central Hospital Services		Estimated Annual Targets			
		2009/10	2010/11	2011/12	2012/13
Tertiary Hospitals					
• Average length of stay in tertiary hospitals	4.9	5	5	5	5
• Bed utilisation rate in tertiary hospitals	75	75	75	75	75
• Total separations in tertiary hospitals	226,976	227,028	227,492	227,886	227,886
• Patient day equivalents in tertiary hospitals	1,616,441	1,626,046	1,626,544	1,626,875	1,626,875
• Total OPD headcounts in tertiary hospitals	861,003	861,450	861,863	862,112	862,112
• Caesarean Section rate in tertiary hospitals	32%	32%	32%	32%	32%

6.6 Programme 6: Health Science and Training

Objective

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

- *Nursing Training Colleges:* Training of nurses at undergraduate level and post-basic level.
- *EMS Training College:* Training of rescue and ambulance personnel
- *Bursaries:* Provision of bursaries for health science training programmes at undergraduate and postgraduate levels.

- *Other Training:* Provision of PHC related training for personnel provided by the Regions, as well as the provision of
- Skills development interventions for all occupational categories in the department.

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

R' 000		2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Nursing Training Colleges	183 626	208 199	246 673	263 305	274 533	281 984	289 177	301 136	312 493	2.55
2.	EM S Training College	1075	1181	3 748	4 588	2 632	168 881	4 863	5 082	5 336	(97.2)
3.	Bursaries	42 455	41039	86 388	72 518	72 518	72 518	70 449	73 619	77 300	(2.85)
4.	Other Training	137 426	124 707	211 146	185 656	206 248	229 718	202 033	226 469	237 637	(12.05)
Total payments and estimates		364 582	375 126	547 955	526 067	555 931	753 101	566 522	606 306	632 766	(24.77)

Table 3.8.6(a) portrays the summary of payments and estimates for Programme 6 per sub-programme. Total payments by the programme doubled from R364.6 million in 2006/07 to a revised estimate of R753.1 million in 2009/10. This increase is largely accounted for by the increases in the Health Professions Training and Development Grant.

In the 2010/11 financial year, total payments by the programme are projected to decline significantly by 24.8 percent from the revised estimate, however, a marginal increase of 1.9 percent is evident from the adjusted budget for 2009/10. Over spending in the 2009/10 financial year was due to once-off personnel related payments. Other Training declines by 12 percent as Internship /Learnership projects cannot be sustained at the desired levels in the outer years of the MTEF period.

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

R ' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	355 744	284 075	426 347	407 625	422 670	619 840	447 015	460 767	479 949	(27.88)
Compensation of employees	184 534	203 088	266 729	249 017	261 852	459 022	273 888	284 535	292 915	(40.33)
Goods and services	17 120	80 987	159 214	158 608	160 818	160 818	173 127	176 232	187 034	7.65
Interest and rent on land			404							
Transfers and subsidies	688	86 966	101 873	92 933	92 933	92 933	95 583	120 419	126 441	2.85
Provinces and municipalities	58									
Departmental agencies and accounts	199	86 966								
Universities and technikons			101 847	92 933	92 933	92 933	95 583	120 419	126 441	2.85
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households	331		26							
Payments for capital assets	8 150	4 085	19 735	25 509	40 328	40 328	23 924	25 120	26 376	(40.68)
Buildings and other fixed structures	297	544	13 124	2 650	15 458	15 458				(100.00)
Machinery and equipment	7 853	3 541	6 611	22 859	24 870	24 870	23 924	25 120	26 376	(3.80)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for capital assets										
Total economic classification	364 582	375 126	547 955	526 067	555 931	753 101	566 522	606 306	632 766	(24.77)

Table 3.8.6(b) above shows the summary of payments and estimates for Programme 6 according to economic classification. As this is a training programme, the major cost drivers for the programme are compensation of employees and goods and services (in the form of bursaries) which accounted for 82.3 percent of the revised estimates for the 2009/10 financial year.

In the 2010/11 financial year, expenditure on compensation of employees will drop significantly by 40.3 percent as a result misallocations, while goods and services will increase by 7.7 percent. Transfers and subsidies are projected to increase marginally from a revised R92.9 million in 2009/10 to R95.6 million in 2010/11.

6.7 Programme 7: Health Care and Support Services

Objective

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

- *Orthotic and Prosthetic Services:* Renders specialised clinical orthotic and prosthetic services
- *Medicine Trading Account (Pharmaceuticals Depot Management):* Renders specialist cross functional Pharmaceutical, Supply Chain, Financial, Risk and Human Resources Management to strengthen service delivery in the two pharmaceutical depots.

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

Services											
R' 000		2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1	Orthotic and Prosthetic Services	20 930	24 126	21 177	29 383	29 652	30 025	31 185	32 919	34 304	3.86
2	Medicine Trading Account			25 525	59 776	45 166	35 049	99 257	104 220	109 431	183.19
Total payments and estimates		20 930	24 126	46 702	89 159	74 818	65 074	130 442	137 139	143 736	100.45

Table 3.8.7(a) above shows the summary of payments and estimates for Programme 7 according to sub-programme. Expenditure increased significantly by 64.0 percent in nominal terms in the 2006/07 to 2009/10 financial years whilst growing by 15.9 percent in 2010/11 to 2012/13.

The increase to R31.2 million in 2010/11 is inclusive of the proposed pharmaceutical PPP project that had been expected to begin operations in the course of the 2009/10 financial year but was stalled due to technicalities.

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

R ' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	20 470	21 102	44 621	89 159	72 565	62 821	119 242	137 139	143 736	89.81
Compensation of employees	6 135	7 061	8 359	19 183	34 198	24 456	30 298	31998	33 605	23.89
Goods and services	14 335	14 041	36 025	69 976	38 367	38 365	88 944	105 141	110 131	131.84
Interest and rent on land			237							
Transfers and subsidies	4	3 024			250	250	3 000			1100.00
Provinces and municipalities	4									
Departmental agencies and accounts		3 000					3 000			
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households		24			250	250				(100.00)
Payments for capital assets	456		2 081		2 003	2 003	8 200			309.39
Buildings and other fixed structures										
Machinery and equipment	456		2 081		2 003	2 003	8 200			309.39
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for capital assets										
Total economic classification	20 930	24 126	46 702	89 159	74 818	65 074	130 442	137 139	143 736	100.45

Table 3.8.7(b) above summarises the payments and estimates for Programme 7 according to economic classification. Due to the intention to resurrect the pharmaceutical PPP, total payments for the Programme show a significant increase of 100.5 percent in relation to the revised estimate of R65.1 million.

6.8 Programme 8: Health Facilities Development & Maintenance

Objective

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

- *Community Health Facilities:* Focuses on the construction of new clinics and Community Health Centres (CHC) and the upgrading of existing clinics and CHCs.
- *Emergency Medical Rescue Services:* Focuses on improving Emergency Medical Rescue Services infrastructure.
- *District Hospital Services:* Focuses on the upgrading of District Hospitals
- *Provincial Hospital Services:* Focuses on the upgrading of Provincial Hospitals.

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

R' 000		2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Community Health Facilities	126 428	146 985	184 624	120 805	235 769	178 503	180 326	229 923	186 024	102
2.	Emergency Medical Rescue Services	109	208			12 500	12 500	30 400	455	455	143.20
3.	District Hospital Services	377 664	319 364	466 316	464 504	534 540	497 027	490 870	703 940	865 524	(124)
4.	Provincial Hospital Services	188 101	85 708	271 331	655 707	505 323	600 102	710 932	648 075	611 167	18.47
5.	Central Hospital Services	48									
6.	Other Facilities	77	17 166	11 994				60 775	58 255	63 255	
Total payments and estimates		692 427	569 421	934 265	1 241 016	1 288 132	1 288 132	1 473 303	1 640 648	1 726 425	14.38

Table 3.8.8(a) shows the summary of payments and estimates for Programme 8, per sub-programme. Total payments by the programme almost doubled from R692.4 million in 2006/07 to a revised estimate of R1.3 billion in 2009/10, largely due to increases in the Hospital Revitalisation and Infrastructure grants.

In the 2010/11 financial year, payments are projected to increase to R1.5 billion reflecting an increase of 14.4 percent from the revised estimate for 2009/10. The increases in payments are mainly due to the up-scaled building of new health facilities, maintenance and rehabilitation of existing facilities in an effort to modernise and extend the life span of facilities. Funding being shifted from from other programmes is one of the contributors to the 14.4 percent growth.

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

R ' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	171 078	70 770	293 101	237 020	398 991	398 991	440 878	333 308	331 867	10.50
Compensation of employees	3 788	4 333	15 278	18 700	10 860	11 866	8 500	13 500	13 500	(28.37)
Goods and services	167 290	66 437	277 823	218 320	388 131	387 125	432 378	319 808	318 366	1169
Interest and rent on land										
Transfers and subsidies	3		(6)	47 342						
Provinces and municipalities	3		(6)							
Departmental agencies and accounts				47 342						
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households										
Payments for capital assets	521 346	498 651	641 170	956 654	889 141	889 141	1 032 425	1 307 340	1 394 558	16.11
Buildings and other fixed structures	438 497	456 350	613 741	800 985	796 423	748 628	869 247	1 266 840	1 361 559	16.11
Machinery and equipment	82 849	42 301	27 429	155 669	92 718	140 513	163 178	40 500	32 999	16.13
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for capital assets										
Total economic classification	692 427	569 421	934 265	1 241 016	1 288 132	1 288 132	1 473 303	1 640 648	1 726 425	14.38

The summary of payments and estimates for Programme 8 according to economic classification is as shown in Table 3.8.8(b) above. Given the nature of outputs by the programme, the major cost drivers for the programme are goods and services and payments for capital assets. These two cost items accounted for 99.1 percent of the revised expenditure for the 2009/10 financial year.

Expenditure on goods and services showed a fluctuating trend in the past but grew strongly in the 2009/10 financial year. This included the money spent on contracts relating to maintenance of infrastructure and machinery and equipment. The increase in expenditure on buildings and other fixed structures was due to the need to provide new health facilities, maintain and rehabilitate existing infrastructure, particularly in response to demands coming from the preparedness for the 2010 FIFA World Cup and measures to stem the spread of TB.

In the 2010/11 financial year, projected spending on buildings and other fixed structures increases by 16.1 percent. Some of this funding comes from other programmes as a decision was taken that all infrastructure expenditure should be centralised in Programme 8. This is in line with one of the key 10 point plans of revitalising and increasing the spending on physical infrastructure.

7. Other Programme Information

7.1 Personnel number and costs

Table 3.9: Personnel numbers and costs

Programme R'000	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	As at 31 March 2013
1. Health Administration	1801	1433	1445	1597	1597	1644	2 445
2. District Health Services	16 324	17 673	23 340	23 729	23 729	24 558	26 607
3. Emergency Medical Services	1843	1972	1900	1999	1999	2 840	2 630
4. Provincial Hospital Services	12 064	11484	11900	11505	11505	13 301	13 959
5. Central Hospital Services							
6. Health Science And Training	1386	1877	1978	1881	1881	2 845	2 882
7. Health Care And Support Services	50	61	62	62	62	155	259
8. Health Facilities Development And Maintenance	75	97	94	92	92	50	66
Total personnel numbers	33 543	34 597	40 719	40 865	40 865	45 393	48 848
Total personnel cost (R'000)	3 860 060	4 562 518	6 083 841	7 598 284	7 919 339	8 112 638	8 416 709
Unit cost (R'000)	115	132	149	186	194	179	172

Table 3.10: Departmental personnel numbers and costs

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	33 543	34 597	40 719	40 865	40 865	45 393	48 848	55 921	62 193	7.61
Personnel cost (R'000)	3 860 060	4 562 518	6 083 841	6 066 040	6 267 262	7 598 284	7 919 339	8 112 638	8 416 709	4.23
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	2 096	2 231	2 231	2 121	2 121	2 121	2 095	2 121	2 121	(123)
Personnel cost (R'000)	247 016	291 272	294 917	350 973	350 973	350 973	375 728	350 973	350 973	7.05
Head count as % of total for department	6.25	6.45	5.48	5.19	5.19	4.67	4.29	3.79	3.41	(8.21)
Personnel cost as % of total for department	6.40	6.38	4.85	5.79	5.60	4.62	4.74	4.33	4.17	2.71
Finance component										
Personnel numbers (head count)	546	581	581	552	552	552	546	539	539	(109)
Personnel cost (R'000)	64 823	76 620	76 620	91401	91401	91401	97 848	97 100	97 100	7.05
Head count as % of total for department	1.63	1.68	1.43	1.35	1.35	1.22	1.12	0.96	0.87	(8.08)
Personnel cost as % of total for department	1.68	1.68	1.26	1.51	1.46	1.20	1.24	1.20	1.15	2.71
Full time workers										
Personnel numbers (head count)	28 550	29 284	35 298	35 812	35 812	35 812	35 511	35 633	35 421	(0.86)
Personnel cost (R'000)	3 267 836	3 862 520	5 380 676	5 231 045	5 231 045	5 231 045	6 130 715	6 622 831	6 755 408	17.20
Head count as % of total for department	85.11	84.64	86.69	87.63	87.63	78.91	72.70	63.72	56.95	(7.87)
Personnel cost as % of total for department	84.66	84.66	88.44	86.23	83.47	68.85	77.41	81.64	80.26	12.45
Part-time workers										
Personnel numbers (head count)	207	220	220	209	209	209	207	204	204	(0.96)
Personnel cost (R'000)	24 546	29 013	29 013	34 610	34 610	34 610	37 051	36 768	36 768	7.05
Head count as % of total for department	0.62	0.64	0.54	0.51	0.51	0.46	0.42	0.36	0.33	(7.96)
Personnel cost as % of total for department	0.64	0.64	0.48	0.57	0.55	0.46	0.47	0.45	0.44	2.71
Contract workers										
Personnel numbers (head count)	2 144	2 281	2 281	2 171	2 171	2 171	2 144	2 117	2 117	(124)
Personnel cost (R'000)	255 840	303 093	302 615	360 124	361 824	360 977	385 491	382 699	382 815	6.79
Head count as % of total for department	6.39	6.59	5.60	5.31	5.31	4.78	4.39	3.79	3.40	(8.23)
Personnel cost as % of total for department	6.63	6.64	4.97	5.94	5.77	4.75	4.87	4.72	4.55	2.46

7.2 Training

Table 3.11: Payments on training

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			from 2009/10
6. Health Science And Training	56 083	53 556	100 283	103 442	103 442	29 604	91 716	95 904	100 699	209.81
Subsistence and travel										
Payments on tuition										
Other	56 083	53 556	100 283	103 442	103 442	29 604	91 716	95 904	100 699	209.81
Total payments on training	56 083	53 556	100 283	103 442	103 442	29 604	91 716	95 904	100 699	209.81

Table 3.12: Information on training

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	33 543	34 597	40 719	40 865	40 865	45 393	48 848	55 921	62 193	7.61
Number of personnel trained	1212	1274	1316	1408	1408	1408	1 776	1776	1776	26.14
of which										
Male	485	510	515	551	551	551	778	778	778	4120
Female	727	764	801	857	857	857	998	998	998	16.45
Number of training opportunities	290	302	299	308	308	308	317	317	317	2.92
of which										
Tertiary	268	270	270	270	270	270	273	273	273	1.11
Workshops	13	21	16	23	23	23	30	30	30	30.43
Seminars	9	11	13	15	15	15	14	14	14	(6.67)
Other										
Number of bursaries offered	50	75	80	100	100	100	275	275	275	175.00
Number of interns appointed						38	120	120	120	215.79
Number of learnerships appointed	25	26	32	38	38		30	30	30	
Number of days spent on training	4 100	4 400	4 600	4 600	4 600	4 600	4 700	4 700	4 700	2.17

8. Reconciliation of structural changes

There are no structural changes.

Annexure B to
Estimates of Provincial Expenditure
Department of Health

Table 3.B1: Specification of departmental own receipts

R' 000	2006/07			2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services other than	48 350	63 810	79 844	63 585	63 585	115 110	69 945	73 442	77 114	(39.24)
Sales of goods and services produced by	48 350	63 810	79 650	63 585	63 585	115 110	69 945	73 442	77 114	(39.24)
Sales by market establishments	4 074									
Administrative fees	1805									
Other sales	48 350	63 810	73 771	63 585	63 585	115 110	69 945	73 442	77 114	(39.24)
<i>Commission on insurance</i>	7 067	7 303		8 246	8 246	8 246	9 070	9 523	9 999	9.99
<i>Health patient fees</i>	33 436	45 544	63 208	41 047	41 047	39 295	45 157	47 415	49 786	14.92
<i>Other</i>	7 847	10 963	10 563	14 292	14 292	67 569	15 718	16 504	17 329	(76.74)
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	194									
Transfers received from:										
Fines, penalties and forfeits										
Interest, dividends and rent on land	163	121	200	139	139	276	152	160	168	(44.93)
Interest	163	121	200	139	139	276	152	160	168	(44.93)
Dividends										
Rent on land										
Sales of capital assets										
Land and subsoil assets										
Other capital assets										
Financial transactions in assets and	29 747	5 862	10 058	3 560	3 560	6 855	3 916	4 112	4 318	(42.87)
Total departmental receipts	78 260	69 793	90 102	67 284	67 284	122 241	74 013	77 714	81 600	(39.45)

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	%
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2009/10
Current payments	6 406 140	6 788 192	9 057 862	9 307 184	9 828 465	11 395 208	11 404 533	12 159 417	12 904 781	0.08
Compensation of employees	3 860 060	4 562 518	6 083 841	6 066 040	6 267 262	7 598 284	7 919 339	8 112 638	8 416 709	4.23
Salaries and wages	3 339 157	3 968 610	5 329 554	5 381 088	5 576 710	6 703 245	6 933 876	7 290 206	7 554 444	3.44
Social contributions	520 903	593 908	754 287	684 952	690 552	895 039	985 463	822 432	862 265	10.10
Goods and services	2 546 080	2 225 674	2 959 462	3 241 144	3 561 203	3 796 924	3 485 194	4 046 779	4 488 071	(8.21)
Of which										
Administrative fees	7 506	6 983	16 14	2 831	2 831	2 838	2 599	3 924	4 322	(8.42)
Advertising	15 821	13 905	16 281	18 861	18 861	18 845	17 410	19 587	20 083	(7.62)
Assets <R5000	72 858	55 027	76 301	63 141	63 141	66 015	43 581	58 530	62 057	(33.98)
Audit cost: External	25	14 766	8 611	15 023	15 023	14 735	19 400	25 937	33 661	31.66
Bursaries (employees)	40 809	39 121	83 127	70 227	70 227	70 226	71 606	81 417	85 488	1.97
Catering: Departmental activities	9 944	22 305	215 17	22 612	22 612	22 180	14 140	15 529	16 866	(36.25)
Communication	77 262	69 139	103 634	130 663	130 663	128 919	87 842	144 058	168 829	(31.86)
Computer services	33 189	39 214	22 280	33 504	33 504	30 087	48 368	54 462	60 250	60.76
Cons/prof:business & advisory services	429 373	234 363	124 412	152 944	128 022	128 232	46 454	71 028	76 535	(63.77)
Cons/prof: Infrastructure & planning	25 288	7 079	77 883	80 661	250 472	206 615	83 757	91 360	54 647	(59.46)
Cons/prof: Laboratory services			318 708	411 009	396 009	438 356	480 943	586 544	658 823	9.72
Cons/prof: Legal cost	7 486	4 374	1224	2 800	2 800	2 675	2 1045	33 486	14 829	686.67
Contractors	152	742	127 414	119 957	119 957	149 356	332 218	211 221	243 167	122.43
Agency & support/outourced services	4 687	1857	64 484	112 897	87 897	92 917	166 195	201 738	250 064	78.86
Entertainment	658	519	4 002	4 488	4 488	4 620	1 734	3 121	3 359	(62.47)
Government motor transport	86 048	74 251	100 370	101 322	101 322	175 853				(100.00)
Housing										
Inventory: Food and food supplies			149 445	199 322	182 572	273 193	231 571	266 207	332 703	(15.24)
Inventory: Fuel, oil and gas			26 758	33 518	33 518	34 764	40 270	45 581	54 528	15.84
Inventory: Learn & teacher support materials							15 840	905	950	
Inventory: Raw materials			17 597	20 752	20 752	19 717	14 806	18 653	19 585	(24.91)
Inventory: Medical supplies	227 676	243 598	785 010	921 124	1 164 062	1 143 443	1 001 047	1 129 732	1 218 879	(12.45)
Medias inventory interface			2 956	5 631	5 631	9 285				(100.00)
Inventory: Military stores										
Inventory: Other consumables	1075 030	1027 373	318 452	182 360	178 360	203 275	109 207	175 675	197 631	(46.28)
Inventory: Stationery and printing	6 396	9 160	26 690	32 782	27 782	33 119	48 596	44 958	50 936	46.73
Lease payments	126 122	120 626	138 468	145 229	157 229	155 400	280 131	348 351	389 750	80.26
Owned & leasehold property expenditure	141 727	141 302	155 131	155 548	149 548	176 193	157 995	240 203	280 339	(10.33)
Transport provided dept activity		23	474	795	795	816	5 892	4 278	4 492	622.28
Travel and subsistence	67 763	64 501	82 154	87 671	81 799	83 634	63 535	81 816	88 544	(24.03)
Training & staff development	9 827	8 687	49 764	64 683	66 893	66 207	48 467	54 129	60 040	(26.80)
Operating expenditure	49 393	11501	34 446	27 862	23 506	23 955	16 393	22 807	24 238	(31.57)
Venues and facilities	31040	15 258	20 254	20 927	20 927	21 455	14 152	11 542	12 478	(34.04)
Other										
Interest and rent on land			14 559							
Interest			14 559							
Transfers and subsidies (Total)	288 747	422 420	618 483	755 682	658 982	658 992	654 327	699 627	743 624	(0.71)
Provinces and municipalities	240 748	202 883	234 284	286 851	307 851	307 851	299 763	315 675	331 459	(2.63)
Municipalities	240 748	202 883	234 284	286 851	307 851	307 851	299 763	315 675	331 459	(2.63)
Municipalities	240 748	202 883	234 284	286 851	307 851	307 851	299 763	315 675	331 459	(2.63)
Municipal agencies and funds										
Departmental agencies and accounts	8 640	190 781	260 098	335 890	210 650	210 650	195 962	221 327	239 227	(6.97)
Social security funds										
Entities	8 640	190 781	260 098	335 890	210 650	210 650	195 962	221 327	239 227	(6.97)
Universities and technikons			101 847	104 451	104 451	104 451	108 291	134 097	142 984	3.68
Non-profit institutions										
Households	39 359	28 756	22 254	28 490	36 030	36 040	50 311	28 528	29 955	39.60
Social benefits										
Other transfers to households	39 359	28 756	22 254	28 490	36 030	36 040	50 311	28 528	29 955	39.60
Payments for capital assets	562 231	802 396	821 836	1 265 480	1 286 480	1 286 480	1 282 012	1 468 950	1 564 338	(0.35)
Buildings and other fixed structures	444 483	694 793	703 461	863 001	918 867	868 239	877 247	1 266 840	1 361 559	104
Buildings	441 520	694 793	703 461	863 001	918 130	868 239	877 247	1 266 840	1 361 559	104
Other fixed structures	2 963				2 737					
Machinery and equipment	116 194	107 121	117 875	402 479	367 613	418 241	404 765	202 110	202 779	(3.22)
Transport equipment							58 161	12 999	15 000	
Other machinery and equipment	116 194	107 121	117 875	402 479	367 613	418 241	346 604	189 111	187 779	(17.13)
Land and sub-soil assets										
Software and other intangible	1554	482	500							
Payments for financial assets										
Total economic classification	7 257 118	8 013 008	10 498 181	11 328 346	11 773 927	13 340 680	13 340 872	14 327 994	15 212 743	0.00

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

R ' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	322 263	370 685	499 075	699 644	682 598	705 478	566 949	711853	801372	(19.64)
Compensation of employees	140 736	211261	294 328	342 603	351351	374 231	384 890	416 320	467 708	2.85
Salaries and wages	126 597	194 173	272 196	316 643	327 391	346 490	332 214	385 634	435 488	(4.12)
Social contributions	14 139	17 088	22 132	23 960	23 960	27 741	52 676	30 686	32 220	89.89
Goods and services	181527	159 424	203 933	357 041	331247	331247	182 059	295 533	333 664	(45.04)
Of which										
Administrative fees	1703	2 626	72	120	120	19	700	896	1143	488.24
Advertising	1639	3 929	910	1730	1730	1672	2 180	2 638	2 785	30.38
Assets <R5000	2 296	3 335	885	1706	1706	1643	2 528	2 681	2 890	53.86
Audit cost: External		14 757	8 589	15 000	15 000	14 713	19 400	25 937	33 661	31.86
Bursaries (employees)			40	70	70	69				(100.00)
Catering: Departmental activities	2 828	4 634	859	1810	1810	1718	400	772	1054	(76.72)
Communication	14 081	9 742	52 080	91142	91142	89 365	34 144	57 612	77 010	(61.79)
Computer services	24 303	17 805	12 872	22 479	22 479	22 050	38 575	42 208	47 382	74.94
Cons/prof:business & advisory services	53 122	33 594	77 967	136 161	111239	109 966	12 720	14 560	16 369	(88.43)
Cons/prof: Legal cost	7 211	4 352	721	1274	1274	1247	21 025	31485	12 451	1586.05
Contractors	60	140	730	1275	1275	1251	890	1021	1144	(28.86)
Agency & support/outourced services	99	1	4 232	7 390	7 390	13 993	9 890	12 223	13 884	(29.32)
Entertainment	71	166	452	1030	1030	966	150	584	694	(84.47)
Inventory: Medical supplies	70	68								
Inventory: Other consumables	16 328	16 051	2 663	1748	1748	1669	730	2 125	2 240	(56.26)
Inventory: Stationery and printing	449	2 726	2 004	3 570	3 570	3 489	7 928	10 818	14 035	127.23
Lease payments	18 601	19 287	24 786	43 635	43 635	43 559	25 309	38 511	49 402	(41.90)
Owned & leasehold property expenditure	5 559	1073	2 538	4 433	4 433	4 348	370	43 035	48 242	(91.49)
Transport provided dept activity										
Travel and subsistence	14 747	15 552	6 522	13 369	12 497	10 548	3 420	4 230	3 895	(67.58)
Training & staff development	9 050	602	1483	2 590	2 590	2 541				(100.00)
Operating expenditure	6 414	5 419	1 134	2 169	2 169	2 093	1 570	3 379	4 177	(24.99)
Venues and facilities	2 896	3 565	2 394	4 340	4 340	4 228	130	818	1208	(96.93)
Other										
Interest and rent on land			814							
Interest			814							
Rent on land										
Transfers and subsidies (Total)	1558	601	1562	1045	1045	1052	17 103	1141	1198	1525.76
Provinces and municipalities	93									
Municipalities	93									
Municipalities	93									
Municipal agencies and funds										
Departmental agencies and accounts	15	(60)								
Social security funds										
Public entities receiving transfers	15	(60)								
Non-profit institutions										
Households	1450	661	1562	1045	1045	1052	17 103	1141	1198	1525.76
Social benefits										
Other transfers to households	1450	661	1562	1045	1045	1052	17 103	1141	1198	1525.76
Payments for capital assets	8 673	4 272	5 949	10 100	10 737	10 737	8 365			(22.09)
Buildings and other fixed structures	866									
Buildings	866									
Other fixed structures										
Machinery and equipment	7 658	4 272	5 949	10 100	10 737	10 737	8 365			(22.09)
Transport equipment										
Other machinery and equipment	7 658	4 272	5 949	10 100	10 737	10 737	8 365			(22.09)
Land and sub-soil assets										
Software and other intangible	149									
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	332 494	375 558	506 586	710 789	694 380	717 267	592 417	712 994	802 570	(17.41)

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

District Health Services	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
	R' 000									
Current payments	2 968 687	3 302 534	4 344 633	4 309 008	4 594 290	5 411 764	5 485 199	5 930 634	6 320 930	136
Compensation of employees	1904 400	2 266 555	3 146 050	3 097 625	3 202 691	3 839 644	4 033 157	4 094 762	4 286 696	5.04
Salaries and wages	1633 942	1953 825	2 761 001	2 816 142	2 921 208	3 487 017	3 605 371	3 746 154	3 920 554	3.39
Social contributions	270 458	312 730	385 049	281 483	281 483	352 627	427 786	348 608	366 142	2131
Goods and services	1064 287	1035 979	1 187 491	1211 383	1391 599	1572 120	1 452 042	1835 872	2 034 234	(7.64)
Of which										
Administrative fees	3 404	1 169	148	118	118	132	142	144	151	7.67
Advertising	10 726	5 792	7 460	10 009	10 009	9 699	7 310	7 222	7 607	(24.63)
Assets <R5000	25 825	26 501	28 923	28 899	28 899	29 074	16 968	22 044	23 146	(41.64)
Audit cost: External			22	23	23	22				(100.00)
Bursaries (employees)	12									
Catering: Departmental activities	4 925	12 989	11 631	13 649	13 649	13 327	8 193	9 164	9 939	(38.52)
Communication	29 961	31 365	21 834	21 086	21 086	21 135	28 764	62 187	65 987	36.10
Computer services	1 392	509	16 951	12 971	12 971	14 371	825	825	866	(42.58)
Cons/prof: business & advisory services	190 280	135 635	16 463	11 910	11 910	13 393	30 513	52 965	55 614	127.83
Cons/prof: Infrastructure & planning			497	290	290	350	390	410	431	11.57
Cons/prof: Laboratory services			185 696	209 483	194 483	201 082	318 480	381 118	430 178	58.38
Cons/prof: Legal cost	19	9	254	458	458	358		1 973	2 349	(100.00)
Contractors	5	139	16 553	14 889	14 889	15 283	11 276	14 475	15 199	(26.22)
Agency & support/out sourced services	562	118	14 772	16 195	16 195	17 895	20 732	19 788	44 182	16.85
Entertainment	97	142	2 802	2 843	2 843	3 047	1 295	2 234	2 346	(57.50)
Government motor transport										
Housing										
Inventory: Food and food supplies			115 417	133 250	124 250	212 554	158 033	176 666	214 658	(25.65)
Inventory: Fuel, oil and gas			10 825	11 466	11 466	12 784	11 365	12 000	11 779	(11.10)
Inventory: Learn & teacher support material							15 840	905	950	
Inventory: Raw materials			13 473	15 581	15 581	14 541	10 080	13 438	14 110	(30.68)
Inventory: Medical supplies	76 091	116 796	424 165	406 816	636 032	647 491	556 147	694 378	736 367	(14.11)
Medsas inventory interface				2 931	2 931	6 689				(100.00)
Inventory: Military stores										
Inventory: Other consumables	496 585	522 119	94 588	99 907	95 907	117 487	54 279	98 127	103 294	(53.80)
Inventory: Stationery and printing	5 804	5 222	16 944	17 098	12 098	17 210	24 491	19 451	21 087	42.31
Lease payments	81 898	66 015	41 559	38 302	33 302	42 940	42 236	66 258	73 867	(164)
Owned & leasehold property expenditure	68 407	74 713	85 764	78 417	72 417	97 188	74 258	106 966	116 871	(23.59)
Transport provided dept activity		6	349	320	320	322	5 420	3 740	3 927	1583.13
Travel and subsistence	28 780	22 804	34 222	35 307	30 307	33 249	22 376	32 562	37 164	(32.70)
Training & staff development	676	2 469	13 821	17 505	17 505	17 770	19 077	25 690	30 828	7.35
Operating expenditure	25 588	3 541	19 978	15 061	15 061	17 397	3 295	4 304	4 147	(81.06)
Venues and facilities	13 250	7 926	7 637	8 273	8 273	8 266	10 257	6 838	7 190	24.09
Other										
Interest and rent on land			11 092							
Interest			11 092							
Rent on land										
Transfers and subsidies (Total)	258 785	315 281	509 277	601 547	544 649	544 649	520 721	566 656	604 003	(4.39)
Provinces and municipalities	238 445	202 883	234 302	286 851	307 851	307 851	299 763	315 675	331 459	(2.63)
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	238 445	202 883	234 302	286 851	307 851	307 851	299 763	315 675	331 459	(2.63)
Municipalities	238 445	202 883	234 302	286 851	307 851	307 851	299 763	315 675	331 459	(2.63)
Municipal agencies and funds										
Departmental agencies and accounts	1 602	100 875	260 098	288 548	210 650	210 650	192 962	221 327	239 227	(8.40)
Social security funds										
Public entities receiving transfers	1 602	100 875	260 098	288 548	210 650	210 650	192 962	221 327	239 227	(8.40)
Universities and technikons				115 181	115 181	115 181	12 708	13 678	16 543	10.33
Non-profit institutions										
Households	16 738	11 523	14 877	14 630	14 630	14 630	15 288	15 976	16 775	4.50
Social benefits										
Other transfers to households	16 738	11 523	14 877	14 630	14 630	14 630	15 288	15 976	16 775	4.50
Payments for capital assets	10 290	94 751	61 797	24 963	23 663	25 508	25 952	11 521	12 097	174
Buildings and other fixed structures	3 392	68 517	44 456	11 324	14 061	12 151	8 000			(34.16)
Buildings	429	68 517	44 456	11 324	11 324	12 151	8 000			(34.16)
Other fixed structures	2 963				2 737					
Machinery and equipment	5 493	25 779	16 841	13 639	9 602	13 357	17 952	11 521	12 097	34.40
Transport equipment										
Other machinery and equipment	5 493	25 779	16 841	13 639	9 602	13 357	17 952	11 521	12 097	34.40
Land and sub-soil assets										
Software and other intangible	1 405	455	500							
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	3 237 762	3 712 566	4 915 707	4 935 518	5 162 602	5 981 921	6 031 872	6 508 811	6 937 031	0.84

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

R ' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	306 861	301851	405 733	433 158	462 314	531547	517 018	544 582	583 403	(2.73)
Compensation of employees	177 494	196 216	250 702	275 262	287 418	296 851	299 061	312 790	325 105	0.74
Salaries and wages	166 740	168 236	207 096	235 089	247 245	235 567	205 562	263 289	273 129	(12.74)
Social contributions	20 754	27 980	43 606	40 173	40 173	61284	93 499	49 501	51976	52.57
Goods and services	129 367	105 635	154 975	157 896	174 896	234 696	217 957	231792	258 298	(7.13)
Of which:										
Administrative fees	68	205								
Advertising	573	520	330	300	300	288	500	721	757	73.61
Assets <R5000	5 793	3 174	164	150	150	144	1 000	1330	1628	594.44
Audit cost: External										
Bursaries (employees)										
Catering: Departmental activities	437	868	438	400	400	385				(100.00)
Communication	6 349	7 667	4 207	3 843	3 843	3 694	7 500	7 750	8 400	103.03
Computer services		2	22	20	20	19				(100.00)
Cons/prof:business & advisory services	257	896								
Contractors			764	698	698	671	2 000	2 200	2 310	198.06
Agency & support/outsource services			219	200	200	192	1 000	1200	1260	420.83
Entertainment										
Government motor transport	86 048	74 251	100 370	101322	101322	175 853				(100.00)
Housing										
Inventory: Food and food supplies			7 116	6 500	6 500	6 249	6 150	6 275	14 435	(158)
Inventory: Fuel, oil and gas										
Inventory:Learn & teacher support material										
Inventory: Raw materials			547	500	500	481				(100.00)
Inventory: Medical supplies	848	953	7 888	13 745	13 745	13 524	16 692	17 232	19 502	23.42
Medsas inventory interface			2 956	2 700	2 700	2 596				(100.00)
Inventory: Military stores										
Inventory: Other consumables	20 783	104	2 737	2 500	2 500	2 403	2 500	2 755	3 500	4.04
Inventory: Stationery and printing			294	269	269	259	500	750	1000	93.05
Lease payments	73	12 915	24 964	22 803	39 803	26 009	174 715	190 649	204 399	571.75
Owned & leasehold property expenditure	1425	1835					4 800			
Transport provided dept activity				50	50	67	100	150	158	49.79
Travel and subsistence	6 433	2 117	1642	1546	1546	1503	500	780	950	(66.74)
Training & staff development			175	220	220	234				(100.00)
Operating expenditure	233	36								
Venues and facilities	47	92	142	130	130	125				(100.00)
Other										
Interest and rent on land			56							
Interest			56							
Rent on land										
Transfers and subsidies (Total)	11579	31			500	500	2 184	2 282	2 396	336.80
Provinces and municipalities	842									
Municipalities	842									
Municipalities	842									
Municipal agencies and funds										
Households	10 737	31			500	500	2 184	2 282	2 396	336.80
Social benefits										
Other transfers to households	10 737	31			500	500	2 184	2 282	2 396	336.80
Payments for capital assets	3 146	16 911	52 011	51483	33 483	33 483	55 588	58 090	61084	66.02
Buildings and other fixed structures	1041	16 107	32 034	15 000	15 000	15 000				(100.00)
Buildings	1041	16 107	32 034	15 000	15 000	15 000				(100.00)
Other fixed structures										
Machinery and equipment	2 105	804	19 977	36 483	18 483	18 483	55 588	58 090	61084	200.75
Transport equipment										
Other machinery and equipment	2 105	804	19 977	36 483	18 483	18 483	55 588	58 090	61084	200.75
Software and other intangible										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	321 586	318 793	457 744	484 641	496 297	565 530	574 790	604 954	646 883	1.64

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	2 261 037	2 437 175	2 629 970	2 716 547	2 779 714	3 227 520	3 335 974	3 518 686	3 694 955	3.36
Compensation of employees	1 442 973	1 674 004	2 023 161	1 974 962	2 030 204	2 481 602	2 758 411	2 807 599	2 838 490	11.15
Salaries and wages	1 250 281	1 459 987	1 763 923	1 673 630	1 728 872	2 076 881	2 405 114	2 466 542	2 480 380	15.80
Social contributions	192 692	214 017	259 238	301 332	301 332	404 721	353 297	341 057	358 110	(12.71)
Goods and services	818 064	763 171	604 853	741 585	749 510	745 918	577 563	711 087	856 465	(22.57)
Of which										
Administrative fees	1 129	1 253	1 394	2 593	2 593	2 587	1 757	2 884	3 028	(32.09)
Advertising	1 208	1 925	3 414	4 030	4 030	3 994	3 756	4 936	5 183	(5.97)
Assets <R5000	20 467	20 340	19 444	14 778	14 778	14 612	8 905	11 508	13 482	(39.06)
Audit cost: External	25									
Bursaries (employees)		7	108	10	10	10	14	20	21	40.00
Catering: Departmental activities	348	1 426	4 666	2 510	2 510	2 479	1 267	1 298	1 363	(48.90)
Communication	26 409	19 996	22 507	11 968	11 968	11 898	13 038	10 464	10 987	9.58
Computer services	697	20 896	16 761	2 703	2 703	2 691	2 953	3 079	3 234	9.73
Cons/prof:business & advisory services	97 251	61 667	25 599							
Cons/prof: Infrastructure & planning			3 837	5 780	5 780	5 370				(100.00)
Cons/prof: Laboratory services			39 073	107 284	107 284	149 827	66 872	108 601	128 821	(55.37)
Cons/prof: Legal cost	256	13	107	890	890	890	20	28	29	(97.75)
Contractors	19	312	2 359	7 363	7 363	7 293	6 437	10 210	10 721	(11.74)
Agency & support/outsource services	3 970	17 161	30 174	50 528	50 528	44 738	61 495	89 208	106 543	37.45
Entertainment	119	211	496	394	394	384	189	193	203	(50.83)
Government motor transport										
Housing										
Inventory: Food and food supplies			22 314	54 010	46 260	48 210	59 519	75 187	102 536	23.46
Inventory: Fuel, oil and gas			2 138	8 667	8 667	8 650	14 433	17 984	18 883	66.86
Inventory:Learn & teacher support material										
Inventory: Raw materials			1 344	1 901	1 901	1 901	1 958	1 983	2 082	3.00
Inventory: Medical supplies	146 660	125 015	190 211	326 830	342 505	304 722	234 518	217 525	252 250	(23.04)
Medasas inventory interface										
Inventory: Military stores										
Inventory: Other consumables	402 607	410 934	174 331	44 940	44 940	44 766	19 902	38 743	51 131	(55.54)
Inventory: Stationery and printing		759	1 302	6 555	6 555	6 507	7 160	7 557	7 936	10.03
Lease payments	21 591	17 382	16 431	25 612	25 612	25 406	22 600	37 964	44 230	(110.4)
Owned & leasehold property expenditure	63 788	63 104	18 226	39 201	39 201	36 080	37 293	46 102	66 907	3.36
Transport provided dept activity		17	64	357	357	357	372	388	407	4.20
Travel and subsistence	9 599	12 965	15 878	15 709	15 709	15 592	9 573	20 043	21 046	(38.60)
Training & staff development	77	84	347	2 519	2 519	2 500	278	289	303	(88.88)
Operating expenditure	15 671	2 313	5 502	2 345	2 345	2 345	2 676	4 300	4 516	11.12
Venues and facilities	6 173	836	1 914	2 108	2 108	2 108	578	593	623	(72.58)
Other										
Interest and rent on land			1 956							
Interest			1 956							
Rent on land										
Transfers and subsidies (Total)	16 130	16 517	5 718	12 815	19 605	19 605	15 736	9 129	9 585	(19.73)
Provinces and municipalities	1 203		(12)							
Municipalities	1 203		(12)							
Municipal agencies and funds			(12)							
Departmental agencies and accounts	6 824									
Social security funds										
Public entities receiving transfers	6 824									
Non-profit institutions										
Households	8 103	16 517	5 730	12 815	19 605	19 605	15 736	9 129	9 585	(19.73)
Social benefits										
Other transfers to households	8 103	16 517	5 730	12 815	19 605	19 605	15 736	9 129	9 585	(19.73)
Payments for capital assets	10 170	183 726	38 760	102 365	99 119	109 143	62 679	2 000	2 100	(42.57)
Buildings and other fixed structures	390	163 275	106	26 377	31 099	31 098				(100.00)
Buildings	390	163 275	106	26 377	31 099	31 098				(100.00)
Other fixed structures										
Machinery and equipment	9 780	30 424	38 654	75 988	68 020	78 045	62 679	2 000	2 100	(19.69)
Transport equipment										
Other machinery and equipment	9 780	30 424	38 654	75 988	68 020	78 045	62 679	2 000	2 100	(19.69)
Software and other intangible		27								
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	2 287 337	2 637 418	2 674 448	2 831 727	2 898 438	3 356 268	3 414 389	3 529 815	3 706 640	1.73

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

R ' 000		2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments				414 382	415 023	415 323	437 247	492 258	522 448	548 570	12.58
Compensation of employees				79 234	88 688	88 688	10 612	131 134	151 134	158 691	18.55
Salaries and wages				65 994	74 786	74 786	95 885	116 021	136 021	142 822	21.00
Social contributions				13 240	13 902	13 902	14 727	15 113	15 113	15 869	2.62
Goods and services				335 148	326 335	326 635	326 635	361 124	371 314	389 879	10.56
Of which											
Administrative fees											
Advertising				409	412	412	424	478	532	559	12.75
Assets <R5000				4 482	4 576	4 576	4 709	5 312	5 378	5 647	12.81
Catering: Departmental activities				366	378	378	389				(100.00)
Communication				772	783	783	806	1 283	1 384	1 453	59.24
Computer services				287	298	298	307	349	387	406	13.81
Cons/prof:business & advisory services											
Cons/prof: Infrastructure & planning				1287	1289	1289	1326	3 898	4 032	4 234	193.88
Cons/prof: Laboratory services				92 088	92 021	92 021	85 226	93 066	93 877	96 728	9.20
Cons/prof: Legal cost				75	78	78	80				(100.00)
Contractors				2 241	2 256	2 256	2 321	2 489	2 678	2 812	7.22
Agency & support/outsourced services				2 980	2 983	2 983	3 070	3 109	3 287	3 556	12.9
Entertainment				53	56	56	58				(100.00)
Government motor transport											
Housing											
Inventory: Food and food supplies				11081	11092	11092	11414	12 945	14 170	15 316	13.42
Inventory: Fuel, oil and gas				6 528	6 738	6 738	6 933	7 950	8 945	9 033	14.66
Inventory:Learn & teacher support material											
Inventory: Raw materials				796	645	645	664	768	893	938	15.71
Inventory: Medical supplies				154 021	160 923	161 223	165 589	183 808	189 160	199 668	11.00
Medsas inventory interface											
Inventory: Military stores											
Inventory: Other consumables				15 888	15 901	15 901	16 362	18 678	18 667	20 394	14.15
Inventory: Stationery and printing				2 348	2 309	2 309	2 376	2 678	2 997	3 146	12.71
Lease payments				18 698	2 453	2 453	2 524	2 673	2 893	3 038	5.90
Owned & leasehold property expenditure				15 219	15 339	15 339	16 087	16 406	16 441	17 263	1.98
Transport provided dept activity				62	68	68	70				(100.00)
Travel and subsistence				4 338	4 587	4 587	4 717	5 234	5 593	5 688	10.96
Training & staff development				314	320	320	329				(100.00)
Operating expenditure				815	830	830	854				(100.00)
Transfers and subsidies (Total)				59			3				(100.00)
Households				59			3				(100.00)
Social benefits											
Other transfers to households				59			3				(100.00)
Payments for capital assets				333	94 406	188 006	176 137	64 879	64 879	68 123	(63.17)
Buildings and other fixed structures					6 665	46 826	45 904				(100.00)
Buildings					6 665	46 826	45 904				(100.00)
Other fixed structures											
Machinery and equipment				333	87 741	141 180	130 233	64 879	64 879	68 123	(50.18)
Transport equipment											
Other machinery and equipment				333	87 741	141 180	130 233	64 879	64 879	68 123	(50.18)
Software and other intangible											
Of which: Capitalised compensation											
Of which: Capitalised goods and services											
Payments for financial assets											
Total economic classification				414 774	509 429	603 329	613 387	557 137	587 327	616 693	(9.17)

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	355 744	284 075	426 347	407 625	422 670	619 840	447 015	460 767	479 949	(27.88)
Compensation of employees	184 534	203 088	266 729	249 017	261 852	459 022	273 888	284 535	292 915	(40.33)
Salaries and wages	163 015	182 487	240 175	230 966	243 801	431 936	236 785	253 810	260 654	(45.18)
Social contributions	21519	20 601	26 554	18 051	18 051	27 086	37 103	30 725	32 261	36.98
Goods and services	171210	80 987	159 214	158 608	160 818	160 818	173 127	176 232	187 034	7.65
Of which										
Administrative fees	795	1696								
Advertising	1456	1739	575	493	493	494	509	524	552	3.04
Assets <R5000	5 622	1312	1969	2 363	2 363	2 413	2 251	2 703	2 837	(6.71)
Audit cost: External		9								
Bursaries (employees)	40 797	39 108	82 979	70 147	70 147	70 147	71 592	81397	85 467	2.06
Catering: Departmental activities	965	2 379	3 466	3 730	3 730	3 754	4 160	4 145	4 352	10.82
Communication	448	356	751	852	852	879	1 274	1070	1 124	44.94
Computer services	6 791	2	1816	2 257	2 257	2 300	2 977	2 971	3 120	29.43
Cons/prof:business & advisory services	87 903	2 549	4 383	4 873	4 873	4 873	3 221	3 503	4 553	(33.90)
Cons/prof: Infrastructure & planning										
Cons/prof: Laboratory services			873	971	971	971	675	988	1037	(30.48)
Cons/prof: Legal cost										
Contractors	68	151	1013	1268	1268	1309	1 045	1419	1490	(20.17)
Agency & support/outourced services		22	1014	972	972	972	15 950	17 067	17 770	1540.95
Entertainment	30		165	115	115	115				(100.00)
Government motor transport										
Housing										
Inventory: Food and food supplies			578	890	890	935	969	74	78	3.64
Inventory: Fuel, oil and gas			43	27	27	28	42	29	31	50.00
Inventory:Learn & teacher support material										
Inventory: Raw materials			81	125	125	131				(100.00)
Inventory: Medical supplies	303	766	1873	2 193	2 193	2 213	243	267	280	(89.02)
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables	6 556	7 320	3 493	3 798	3 798	3 827	4 112	4 229	4 440	7.45
Inventory: Stationery and printing	143	453	1613	1709	1709	1716	4 640	2 155	2 417	170.40
Lease payments	3 594	4 757	4 226	4 711	4 711	5 111	7 050	6 338	8 414	37.94
Owned & leasehold property expenditure	469	555	615	728	728	753	1 064	1 119	1 175	41.30
Transport provided dept activity										
Travel and subsistence	6 426	10 566	10 922	11770	11770	11792	18 012	13 698	14 383	52.75
Training & staff development	24	5 532	33 127	40 607	42 817	42 048	29 112	28 150	28 909	(30.76)
Operating expenditure	1222	162	812	823	823	836	1 042	1093	1 148	24.64
Venues and facilities	7 598	1553	2 825	3 186	3 186	3 201	3 187	3 293	3 457	(0.44)
Other										
Interest and rent on land			404							
Interest			404							
Rent on land										
Transfers and subsidies (Total)	688	86 966	101873	92 933	92 933	92 933	95 583	120 419	126 441	2.85
Provinces and municipalities	158									
Municipalities	158									
Municipalities	158									
Municipal agencies and funds										
Departmental agencies and accounts	199	86 966								
Social security funds										
Public entities receiving transfers	199	86 966								
Universities and technikons			101847	92 933	92 933	92 933	95 583	120 419	126 441	2.85
Households	331		26							
Social benefits										
Other transfers to households	331		26							
Payments for capital assets	8 150	4 085	19 735	25 509	40 328	40 328	23 924	25 120	26 376	(40.68)
Buildings and other fixed structures	297	544	13 124	2 650	15 458	15 458				(100.00)
Buildings	297	544	13 124	2 650	15 458	15 458				(100.00)
Other fixed structures										
Machinery and equipment	7 853	3 541	6 611	22 859	24 870	24 870	23 924	25 120	26 376	(3.80)
Transport equipment										
Other machinery and equipment	7 853	3 541	6 611	22 859	24 870	24 870	23 924	25 120	26 376	(3.80)
Software and other intangible										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	364 582	375 126	547 955	526 067	555 931	753 101	566 522	606 306	632 766	(24.77)

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	20 470	21 102	44 621	89 159	72 565	62 821	119 242	137 139	143 736	89.81
Compensation of employees	6 135	7 061	8 359	19 183	34 198	24 456	30 298	31 998	33 605	23.89
Salaries and wages	5 175	6 002	6 884	15 714	24 729	21 158	26 046	28 257	29 677	23.10
Social contributions	960	1 059	1 475	3 469	9 469	3 298	4 252	3 741	3 928	28.93
Goods and services	14 335	14 041	36 025	69 976	38 367	38 365	88 944	105 141	110 131	131.84
Of which:										
Administrative fees	6	34								
Advertising			571	651	651	651	1 300	1 508	1 058	99.69
Assets <R5000	148	302	876	1 100	1 100	1 100	2 152	2 475	1 759	95.64
Catering: Departmental activities		6	84	112	112	112	120	150	158	7.14
Communication	10	13	489	530	530	530	549	600	631	3.58
Computer services			3 751	4 000	4 000	984	2 200	4 500	4 725	123.58
Cons/prof:business & advisory services	560	22								
Cons/prof: Infrastructure & planning										
Cons/prof: Laboratory services			978	1 250	1 250	1 250	1 850	1 960	2 058	48.00
Cons/prof: Legal cost			68	100	100	100				(100.00)
Contractors			1 074	1 200	1 200	1 200	1 458	1 540	1 618	21.50
Agency & support/outsource services			4 751	31 505	6 505	8 050	50 510	55 323	59 044	527.45
Entertainment			34	50	50	50	100	110	116	100.00
Inventory: Food and food supplies			54	80	80	80	105	110	116	31.25
Inventory: Fuel, oil and gas			108	120	120	120	330	348	366	175.00
Inventory:Learn & teacher support material										
Inventory: Raw materials			1 356	2 000	2 000	2 000	2 000	2 339	2 456	
Inventory: Medical supplies	3 704		6 460	9 527	7 274	9 178	7 161	8 672	8 190	(21.98)
Inventory: Military stores										
Inventory: Other consumables	9 128	13 083	1 788	2 253	2 253	2 253	3 350	5 960	6 409	48.69
Inventory: Stationery and printing			297	400	400	400	300	325	365	(25.00)
Lease payments	193	241	3 762	4 400	4 400	5 833	3 440	3 600	4 155	(41.03)
Owned & leasehold property expenditure		18	2 215	2 500	2 500	2 500	2 600	3 950	4 358	4.00
Transport provided dept activity										
Travel and subsistence	214	322	837	1 042	1 042	1 042	1 609	1 940	2 300	54.41
Training & staff development			350	512	512	512				(100.00)
Operating expenditure	1		6 074	6 574	2 218	350	7 810	9 731	10 250	213.143
Venues and facilities	371		47	70	70	70				(100.00)
Other										
Interest and rent on land			237							
Interest			237							
Rent on land										
Transfers and subsidies (Total)	4	3 024			250	250	3 000			100.00
Provinces and municipalities	4									
Municipalities	4									
Municipalities	4									
Municipal agencies and funds										
Departmental agencies and accounts		3 000					3 000			
Social security funds										
Public entities receiving transfers		3 000					3 000			
Non-profit institutions										
Households		24			250	250				(100.00)
Social benefits										
Other transfers to households		24			250	250				(100.00)
Payments for capital assets	456		2 081		2 003	2 003	8 200			309.39
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	456		2 081		2 003	2 003	8 200			309.39
Transport equipment										
Other machinery and equipment	456		2 081		2 003	2 003	8 200			309.39
Software and other intangible										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	20 930	24 126	46 702	89 159	74 818	65 074	130 442	137 139	143 736	100.45

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	71 078	70 770	293 101	237 020	398 991	398 991	440 878	333 308	331 867	10.50
Compensation of employees	3 788	4 333	15 278	18 700	10 860	11 866	8 500	13 500	13 500	(28.37)
Salaries and wages	3 407	3 900	12 285	16 118	8 678	8 311	6 763	10 499	11 741	(18.63)
Social contributions	381	433	2 993	2 582	2 182	3 555	1 737	3 001	1 759	(51.14)
Goods and services	167 290	66 437	277 823	218 320	388 131	387 125	432 378	319 808	318 366	11.69
Of which										
Administrative fees	401									
Advertising	219		2 612	1236	1236	1623	1 377	1506	1581	(15.16)
Assets <R5000	12 707	63	19 558	9 569	9 569	12 321	4 465	10 411	10 669	(63.76)
Audit cost: External										
Bursaries (employees)		6								
Catering: Departmental activities	441	3	8	23	23	15				(100.00)
Communication	4		994	459	459	612	1 290	2 991	3 237	10.91
Computer services	6		161	450	450	299	489	492	517	63.37
Cons/prof.business & advisory services										
Cons/prof: Infrastructure & planning	25 288	7 079	72 262	73 302	243 113	199 569	79 469	86 918	49 982	(60.18)
Contractors			102 681	91 008	91 008	120 028	306 623	177 678	207 874	15.46
Agency & support/outsource services	56		6 343	3 124	3 124	4 007	3 509	3 642	3 824	(12.42)
Entertainment	341									
Inventory: Medical supplies			391	1090	1090	725	2 478	2 498	2 623	241.78
Medias inventory interface										
Inventory: Military stores										
Inventory: Other consumables	123 043	57 762	22 965	11 313	11 313	14 508	5 656	5 069	6 222	(61.01)
Inventory: Stationery and printing			1889	872	872	1 162	899	905	950	(22.63)
Lease payments	172	29	4 041	3 313	3 313	4 018	2 108	2 138	2 245	(47.54)
Owned & leasehold property expenditure	2 079	4	30 554	14 930	14 930	19 237	21 204	22 590	25 523	10.22
Transport provided dept activity										
Travel and subsistence	1564	175	7 793	4 341	4 341	5 191	2 811	2 970	3 119	(45.84)
Training & staff development			147	410	410	273				(100.00)
Operating expenditure	264	30	130	60	60	80				(100.00)
Venues and facilities	705	1286	5 294	2 820	2 820	3 457				(100.00)
Other										
Transfers and subsidies (Total)	3		(6)	47 342						
Provinces and municipalities	3		(6)							
Municipalities	3		(6)							
Municipalities	3		(6)							
Municipal agencies and funds										
Departmental agencies and accounts				47 342						
Social security funds										
Public entities receiving transfers				47 342						
Payments for capital assets	521 346	498 651	641 170	956 654	889 141	889 141	1 032 425	1 307 340	1 394 558	16.11
Buildings and other fixed structures	438 497	456 350	613 741	800 985	796 423	748 628	869 247	1 266 840	1 361 559	16.11
Buildings	438 497	456 350	613 741	800 985	796 423	748 628	869 247	1 266 840	1 361 559	16.11
Other fixed structures										
Machinery and equipment	82 849	42 301	27 429	155 669	92 718	140 513	163 178	40 500	32 999	16.13
Transport equipment							58 161	12 999	15 000	
Other machinery and equipment	82 849	42 301	27 429	155 669	92 718	140 513	105 017	27 501	17 999	(25.26)
Software and other intangible										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	692 427	569 421	934 265	1 241 016	1 288 132	1 288 132	1 473 303	1 640 648	1 726 425	14.38

Table 3.B4: Summary of transfers to municipalities

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	%
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2009/10
Category A	86 679	80 163	72 100	101062	101062	80 950	105 610	110 362	115 880	30.46
Nelson Mandela Metro	86 679	80 163	72 100	101062	101062	80 950	105 610	110 362	115 880	30.46
Category B	131295	46 717	12 473	97 382	97 382	90 105	101 454	106 015	111316	12.60
Amahlathi	3 247	1931	3 460	2 205	2 205	1964	2 304	2 407	2 527	17.31
Baviaans	3 229	461	991	593	593	491	620	647	679	26.27
Blue Crane Route	629	3 095	4 445			2 549				(100.00)
Buffalo City	3 577	2 006	30 864	31873	31873	22 895	33 307	34 806	36 546	45.48
Camdebo	29 758	2 495	2 149	2 902	2 902	2 061	3 033	3 169	3 327	47.16
Gariep	4 014	2 213	3 069	4 095	4 095	3 073	4 280	4 472	4 696	39.28
Great Kei										
Ikwezi	708	324	598	608	608	453	635	663	696	40.18
Inxuba Yethemba	7 085	2 682	3 070	4 795	4 795	3 843	5 011	5 236	5 498	30.39
King Sabata Dalindyebo	12 364	11506	20 356	14 473	14 473	18 155	15 124	15 805	16 595	(16.70)
Kouga	1768	1205	1240	2 551	2 551	1564	2 352	2 458	2 581	50.38
Koukamma	25 894									
Lukhanji	4 485	2 408	14 909	6 394	6 394	9 890	6 682	6 982	7 331	(32.44)
Makana	5 585	2 758	6 581	5 338	5 338	5 107	5 579	5 830	6 122	
Maletswai	4 715	1527	2 456	3 361	3 361	2 460	3 512	3 670	3 854	
Matatiele		1373	2 558	2 805	2 805	1784	2 932	3 064	3 217	
Mnquma	2 714	2 496	3 690	2 027	2 027	1938	2 118	2 214	2 325	
Ndlambe	2 566	2 495	4 069	3 115	3 115	2 851	3 255	3 401	3 571	
Ngqushwa	2 425									
Nkonkobe	1544	2 248	513	2 776	2 776	1931	2 900	3 031	3 183	
Ntabankulu										
Nxuba	10 923	1216	1700	2 731	2 731	2 597	2 854	2 982	3 131	
Sakiszwe	1469	343	1516	1376	1376	1848	1 440	1504	1579	
Senqu	653	566	2 005	926	926	503	968	1011	1062	
Sundays River Valley	1943	1369	2 234	2 438	2 438	2 148	2 548	2 663	2 796	18.62
Unallocated										
Category C	22 771	76 003	89 927	88 407	109 407	136 796	92 699	99 298	104 263	(32.24)
Alfred Nzo										
Amathole		13 685	17 046	20 555	20 555	36 773	21 480	22 447	23 569	
Cacadu		20 470	22 792	32 843	32 843	42 473	34 321	35 866	37 659	(19.19)
Chris Hani	12 488	15 137	23 357	18 465	18 465	24 117	19 296	20 164	21 172	(19.99)
OR Tambo										
Ukhahlamba	10 283	8 703	10 000	13 449	13 449	12 430	14 054	14 686	15 420	13.07
Unallocated		18 008	16 732	3 095	24 095	21003	3 548	6 135	6 442	(83.11)
Unallocated	3		(40 216)							
Total transfers to loc	240 748	202 883	234 284	286 851	307 851	307 851	299 763	315 675	331 459	(2.63)

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A				772 225			845 001	883 026		
Nelson Mandela Metro				772 225			845 001	883 026		
Category B										
Unallocated										
Category C				9 209 318			10 077 226	10 530 701		
Alfred Nzo				521 095			570 204	595 864		
Amathole				3 588 831			3 927 051	4 103 768		
Cacadu				1205 149			1 318 725	1 378 067		
Chris Hani				1 460 825			1 598 497	1 670 429		
OR Tambo				1 873 771			2 050 359	2 142 625		
Ukhahlamba				559 647			612 390	639 947		
EC Whole Province	7 257 118	8 013 008	10 498 181	13 466 803	11 773 927	13 340 680	2 418 645	2 914 267	15 212 743	(8187)
Total payments and esti	7 257 118	8 013 008	10 498 181	11 328 346	11 773 927	13 340 680	13 340 872	14 327 994	15 212 743	0.00

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year	Total Project Cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish						MTEF 2011/13	MTEF 2012/14
								(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
1. New and replacement assets													
1	Agnes Rest Clinic	Chris Hani	Community Health Center	1	2006-02-01	2010-12-01	Health Facilities	9	6 700	6 400	284	-	-
2	Beeste Kraal Clinic	Chris Hani	Community Health Center	1	2008-07-21	2010-05-01	Health Facilities	9	-	-	300	-	-
3	Bethania Clinic	Ukhahlamba	Community Health Center	1	2005-10-25	2010-11-01	Health Facilities	1	4 400	4 320	19	-	-
4	Bityi Clinic	OR Tambo	Community Health Center	1	2007-03-01	2010-05-01	Health Facilities	2	3 500	3 500	80	-	-
5	Bumbane Clinic	OR Tambo	Community Health Center	1	2010-04-01	2011-06-01	Health Facilities	90	8 500	7 990	3 000	3 800	-
6	Cacadu Clinic	OR Tambo	Community Health Center	1	2006-07-01	2011-05-01	Health Facilities	0	-	-	10	500	-
7	Cecilia Makiwane Hospital - Phase 2B: Service Buildings	Amathole	Regional Hospital	600	2009-11-01	2011-06-01	Health Facilities	180	160 000	4 101	5 987	-	-
8	Cecilia Makiwane Hospital- Phase 3a - 3d: Student Nurses Training College & Accommodation	Amathole	Regional Hospital	1	2010-05-01	2013-05-01	Health Facilities	2 775	200 000	-	92 500	49 000	14 399
9	Centuli clinic	OR Tambo	Community Health Center	1	2011-04-01	2012-12-01	Health Facilities	-	8 500	-	-	5 000	3 500
10	Cingco Clinic	OR Tambo	Community Health Center	600	2011-04-01	2012-12-01	Health Facilities	2	8 500	-	54	500	-
11	Clinic Medical Equipment + Furniture (New + Replacements)	Various	Community Health Center	1	2010-04-01	2013-03-01	Health Facilities	-	7 368	-	14 000	10 000	10 000
12	CMH Nurses Temporary Accommodation	Amathole	Health Professionals Accommodation	1	2009-03-01	2010-10-01	Health Facilities	221	11 400	-	7 368	-	-
13	Compensation of Employees Head Office	Various	District Hospital	1	2010-04-01	2013-03-01	Health Facilities	-	1 050	-	3 800	3 800	3 800
14	Compensation of Employees Frontier Hospital	Various	Regional Hospital	1	2010-04-01	2013-03-01	Health Facilities	-	1 500	-	350	350	350
15	Compensation of Employees St Elizabeth's	Various	Regional Hospital	1	2010-04-01	2013-03-01	Health Facilities	-	900	-	500	500	500
16	Compensation of Dr Mailizo Mpehle Hospital	Various	District Hospital	1	2010-04-10	2013-03-11	Health Facilities	-	1 650	-	300	300	300
17	Compensation of Employees St. Patricks Hospital	Various	District Hospital	1	2010-04-01	2013-03-01	Health Facilities	-	2 400	2 320	550	550	550
18	Completion of Sterkspruit Clinic	Ukhahlamba	Community Health Center	1	2004-07-01	2010-09-01	Health Facilities	2	8 500	-	80	-	-
19	Corhana Clinic	OR Tambo	Community Health Center	1	2011-04-01	2012-03-01	Health Facilities	-	8 500	-	-	500	-
20	Cwele clinic	OR Tambo	Community Health Center	1	2011-04-01	2012-12-01	Health Facilities	-	500	-	-	5 000	3 500
21	Dr Mpehle Hospital - Equipment	OR Tambo	Community Health Center	1	2010-08-01	2010-09-01	Health Facilities	15	15 000	14 100	500	-	-
22	Dr Mpehle/St Lucys Hospital - Gateway Clinic	OR Tambo	Community Health Center	1	2009-01-01	2010-06-01	Health Facilities	27	14 000	8 400	900	-	-

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year	Total Project Cost	Expenditure to date from previous years	MTEF Forward Estimates		
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date:Start	Date: Finish					Total Available	MTEF 2011/13	MTEF 2012/14
								(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	
1. New and replacement assets													
23	Dr Mpehle/St Lucys Hospital - New EMS	OR Tambo	EMS	1	2009-08-14	2011-07-01	Health Facilities	150	195 000	193 000	5 000	600	-
24	Dr. Mpehle/St Lucys Replacement Hospital	OR Tambo	District Hospital	1	2005-11-01	2010-06-01	Health Facilities	60	5 000	4 200	2 000	-	-
25	Dundee Clinic	Alfred Nzo	Community Health Center	1	2008-07-30	2010-06-01	Health Facilities	24	40 000	39 300	800	-	-
26	Dutywa CHC	Amathole	Community Health Center	1	2006-08-01	2010-07-01	Health Facilities	21	25 000	17 973	700	-	-
27	EMS District HQ: Mt. Ayliff	Ukhahlamba	EMS	1	2007-02-01	2011-03-01	Health Facilities	211	20 000	14 875	7 027	-	-
28	EMS Satellite Base: Engcobo	OR Tambo	EMS	1	2008-11-01	2011-03-01	Health Facilities	154	12 000	5 905	5 125	-	-
29	EMS Satellite Base: Ngcwanguba	OR Tambo	EMS	1	2008-04-01	2011-03-01	Health Facilities	200	25 000	-	6 660	-	-
30	EMS Satellite Base: Tombo	OR Tambo	EMS	1	2008-10-01	2011-03-01	Health Facilities	183	156 000	-	6 095	-	-
31	Enzulwini Clinic	OR Tambo	Community Health Center	1	2011-04-01	2012-12-01	Health Facilities	-	156 000	-	-	5 000	3 500
32	Fairfield Clinic	OR Tambo	Community Health Center	1	2011-05-01	2012-05-01	Health Facilities	-	8 500	-	-	2 000	3 500
33	Flagstaff CHC	OR Tambo	Community Health Center	1	2011-04-01	2012-03-01	Health Facilities	-	9 000	1 000	-	10 000	8 000
34	Frontier Equipment	Chris Hani	Regional Hospital	1	2010-07-01	2010-10-01	Health Facilities	-	3 000	2 898	25 000	-	-
35	Generators	Various	Regional Hospital	1	2010-04-01	2011-03-01	Health Facilities	-	8 500	-	4 000	-	-
36	Generators	Various	District Hospital	1	2010-04-01	2011-03-01	Health Facilities	-	4 500	4 463	10 000	-	-
37	Generators	Various	Community Health Center	1	2010-04-01	2011-03-01	Health Facilities	-	4 500	4 460	40 000	-	-
38	Gengqe Clinic	OR Tambo	Community Health Center	1	2011-05-01	2012-03-01	Health Facilities	-	19 000	-	-	500	-
39	Goodhope Clinic	OR Tambo	Community Health Center	1	2010-04-01	2012-05-01	Health Facilities	-	18 000	-	-	2 000	6 000
40	Gqubeni Clinic	O R Tambo	Community Health Center	1	2005-08-01	2010-06-01	Health Facilities	2	19 000	-	80	-	-
41	Guard Houses - Clinics	Various	Community Health Center	1	2011-04-01	2012-06-01	Health Facilities	-	4 000	3 648	-	4 000	1 000
42	Gwadu Clinic	Amathole	Community Health Center	1	2004-06-01	2010-05-01	Health Facilities	2	3 500	2 312	62	-	-
43	Hebe Hebe Clinic	Amathole	Community Health Center	1	2006-07-01	2010-05-01	Health Facilities	3	4 000	3 916	102	-	-
44	Hiababomvu Clinic	OR Tambo	Community Health Center	1	2011-04-01	2012-03-01	Health Facilities	-	4 500	4 215	-	500	-
45	Hlangane Clinic	Ukhahlamba	Community Health Center	1	2007-04-01	2010-06-01	Health Facilities	1	6 231	6 231	37	-	-
46	Hobeni Clinic	Amathole	Community Health Center	1	2007-04-01	2010-06-01	Health Facilities	1	8 500	-	40	-	-
47	IGP - Office Capacitation	Various	All	1	2010-04-01	2012-03-01	Health Facilities	-	3 500	3 200	3 000	8 000	8 000
48	IGP - Office Capacitation	Various	All	1	2010-04-01	2012-03-01	Health Facilities	-	3 900	3 820	2 000	8 000	8 000
49	IGP - Office Capacitation	Various	All	1	2010-04-01	2012-03-01	Health Facilities	-	150 000	-	3 000	8 000	8 000
50	Isikelo Clinic	O R Tambo	Community Health Center	1	2006-02-01	2010-05-01	Health Facilities	11	60 000	7 000	352	-	-
51	Kolomane Clinic	Amathole	Community Health Center	1	2006-04-01	2010-05-01	Health Facilities	36	8 500	-	1 188	-	-

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year	Total Project Cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish						MTEF 2011/13	MTEF 2012/14
								(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
1. New and replacement assets													
52	Kotiyana Clinic	Amathole	Community Health Center	1	2006-08-01	2010-05-01	Health Facilities	3	1 900	1 820	84	-	-
53	KTC Clinic	OR Tambo	Community Health Center	1	2007-10-01	2010-05-01	Health Facilities	9	15 000	14 947	285	-	-
54	Kuyasa Clinic	Chris Hani	Community Health Center	1	2010-04-01	2011-05-01	Health Facilities	105	9 300	-	3 500	3 500	-
55	Libode Clinic	OR Tambo	Community Health Center	1	2007-08-01	2010-05-01	Health Facilities	2	4 500	4 500	80	-	-
56	Lilitha Colleges	Various	Community Health Center	1	2011-04-01	2013-03-01	Health Facilities	-	8 500	-	-	10 000	15 000
57	Livingstone Hospital Oncology	Cacadu	Regional Hospital	1	2010-05-01	2012-05-01	Health Facilities	1 500	4 500	4 500	50 000	3 000	-
58	Lower Didimana clinic	Chris Hani	Community Health Center	1	2011-04-01	2012-12-01	Health Facilities	-	3 600	3 535	-	5 000	3 500
59	Lower Tsitsana Clinic	Ukhahlamba	Community Health Center	1	2004-07-01	2010-06-01	Health Facilities	2	5 000	4 564	80	-	-
60	LSA Offices: Mt. Fletcher	Ukhahlamba	LSA Offices	1	2007-09-01	2010-07-01	Health Facilities	2	9 000	8 500	53	-	-
61	Lugangeni Clinic	Alfred Nzo	Community Health Center	1	2010-06-01	2011-06-01	Health Facilities	30	8 500	-	1 000	8 300	-
62	Luthubeni clinic	OR Tambo	Community Health Center	1	2011-04-01	2012-07-01	Health Facilities	-	8 500	2 401	-	5 000	3 500
63	Machibini Clinic	Alfred Nzo	Community Health Center	1	2007-06-01	2010-07-01	Health Facilities	2	3 500	3 469	65	-	-
64	Madlangala Clinic	Alfred Nzo	Community Health Center	1	2007-10-01	2009-02-01	Health Facilities	13	4 400	2 400	436	-	-
65	Madzikane ka-zulu - Doctors Accommodation	OR Tambo	Health Professionals Accommodation	1	2007-10-01	2010-10-01	Health Facilities	15	3 500	3 500	500	-	-
66	Marube clinic	Alfred Nzo	Community Health Center	1	2011-04-01	2012-12-01	Health Facilities	-	5 987	5 869	-	5 000	3 500
67	Mahasana Clinic	Amathole	Community Health Center	1	2003-10-01	2010-10-01	Health Facilities	3	3 500	3 500	99	-	-
68	Mahlungulu Clinic	OR Tambo	Community Health Center	1	2005-04-01	2010-05-01	Health Facilities	1	3 900	3 485	31	-	-
69	Malephelepe Clinic	OR Tambo	Community Health Center	1	2007-06-21	2010-08-01	Health Facilities	60	4 300	4 220	2 000	-	-
70	Mbadango Clinic	OR Tambo	Community Health Center	1	2007-12-11	2010-05-01	Health Facilities	4	4 500	4 250	118	-	-
71	Mbotyi Clinic	OR Tambo	Community Health Center	1	2005-07-05	2010-05-01	Health Facilities	12	40 515	-	415	-	-
72	Mcwula Clinic	Chris Hani	Community Health Center	1	2006-02-01	2010-04-01	Health Facilities	2	7 924	-	80	-	-
73	Mdeni Clinic	O R Tambo	Community Health Center	1	2007-02-01	2010-05-01	Health Facilities	8	2 800	2 746	250	-	-
74	Medical Equipment and Furniture Procurement Hospitals (New + Replacements)	Various	District Hospital	200	2010-04-01	2011-06-01	Health Facilities	-	5 000	3 900	27 014	13 501	-
75	Medical Equipment and Furniture Procurement Hospitals (New + Replacements)	Various	Regional Hospital	1	2010-04-01	2010-05-01	Health Facilities	-	5 500	5 163	7 924	-	-
76	Mevana Clinic	O R Tambo	Community Health Center	1	2003-03-01	2010-06-01	Health Facilities	2	5 200	5 093	54	-	-
77	Mgwewe Clinic	Amathole	Community Health Center	1	2010-04-01	2011-03-01	Health Facilities	33	3 000	1 360	1 100	-	-
78	Mhlopekazi Clinic	Chris Hani	Community Health Center	1	2007-10-01	2010-06-01	Health Facilities	10	8 500	-	337	-	-

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year	Total Project Cost	Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
											2010/11	(R'000)	MTEF 2011/13	MTEF 2012/14
			Regional / District / Central Hospital; Clinic; Community Health Center; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish		(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
1. New and replacement assets														
79	Mhiwazi Clinic	Ukhahlamba	Community Health Center		2006-07-01	2010-09-01	Health Facilities	3	5 200	5 120	107	-	-	-
80	Mkenane Clinic	Alfred Nzo	Community Health Center	1	2009-08-14	2010-06-01	Health Facilities	49	8 500	-	1 640	-	-	-
81	Mmango Clinic	Alfred Nzo	Community Health Center	1	2010-06-01	2011-04-01	Health Facilities	60	8 500	-	2 000	500	-	-
82	Mngungu Clinic	O R Tambo	Community Health Center	1	2006-07-01	2010-06-01	Health Facilities	2	4 600	4 185	80	-	-	-
83	Mnyibashhe Clinic	Amathole	Community Health Center	1	2010-05-01	2012-05-01	Health Facilities	30	4 500	4 500	1 000	1 000	-	100
84	Mnyolo Clinic	Chris Hani	Community Health Center	1	2013-04-01	2010-05-01	Health Facilities	1	6 200	5 898	20	-	-	-
85	Mparane Clinic	Alfred Nzo	Community Health Center	1	2007-11-22	2010-06-01	Health Facilities	12	300 000	-	415	-	-	-
86	Mpukane clinic	Amathole	Community Health Center	1	2008-02-26	2010-05-01	Health Facilities	9	4 500	4 425	302	-	-	-
87	Mt Ayliff - New Psychiatric Hospital	Alfred Nzo	Psychiatric Hospital	1	2012-04-01	2013-03-01	Health Facilities	-	8 500	-	-	-	-	10 000
88	Mvezo Clinic	OR Tambo	Community Health Center	12	2008-03-01	2012-12-01	Health Facilities	128	8 500	-	4 275	2 000	-	-
89	Mxhelo Clinic	Amathole	Community Health Center	1	2006-04-01	2010-05-01	Health Facilities	2	3 000	2 914	75	-	-	-
90	Ncotshana Clinic	Ukhahlamba	Community Health Center	1	2011-04-01	2012-12-01	Health Facilities	-	2 700	2 700	-	5 000	-	3 500
91	Newlands clinic	Amathole	Community Health Center	1	2011-04-01	2012-12-01	Health Facilities	-	4 000	4 000	-	5 000	-	3 500
92	Nier Clinic	Amathole	Community Health Center	1	2005-05-01	2010-05-01	Health Facilities	3	3 000	3 000	86	-	-	-
93	Nkumandeni Clini	OR Tambo	Community Health Center	1	2011-04-01	2012-12-01	Health Facilities	-	8 500	-	-	5 000	-	3 500
94	Nontyayambo CHC	Amathole	Community Health Center	1	2004-07-01	2010-06-01	Health Facilities	11	12 000	11 625	375	-	-	-
95	Nqanda Clinic	O R Tambo	Community Health Center	1	2006-02-01	2010-02-01	Health Facilities	22	4 000	3 263	737	-	-	-
96	Nqoqhu Clinic	O R Tambo	Community Health Center	1	2006-07-01	2010-05-01	Health Facilities	2	4 200	4 120	80	-	-	-
97	Nqusi Clinic	Amathole	Community Health Center	1	2008-07-22	2010-04-01	Health Facilities	1	3 000	2 983	17	-	-	-
98	Nqwaru Clinic	Chris Hani	Community Health Center	1	2006-06-08	2010-05-01	Health Facilities	7	3 300	3 063	237	-	-	-
99	Ntafufu Clinic	OR Tambo	Community Health Center	1	2009-08-08	2010-05-01	Health Facilities	36	3 000	3 000	1 194	-	-	-
100	Ntshabeni Clinic	O R Tambo	Community Health Center	1	2004-07-04	2010-04-01	Health Facilities	2	7 100	5 906	80	-	-	-
101	Ntshela clinic	OR Tambo	Community Health Center	1	2011-04-01	2012-12-01	Health Facilities	-	1 600	1 520	-	5 000	-	3 500
102	Ntsimba clinic	Chris Hani	Community Health Center	1	2011-04-01	2012-12-01	Health Facilities	-	8 500	-	-	5 000	-	3 500
103	Ntstho Clinic	Amathole	Community Health Center	1	2009-05-09	2010-05-01	Health Facilities	95	8 500	-	3 156	-	-	-
104	Ntstishana Clinic	OR Tambo	Community Health Center	1	2009-05-01	2011-12-01	Health Facilities	-	9 400	500	-	50	-	-
105	Nxlinxa Clinic	Amathole	Community Health Center	20	2011-05-01	2012-03-01	Health Facilities	-	8 500	-	-	500	-	-
106	Palmerton Clinic	OR Tambo	Community Health Center	20	2009-01-09	2010-07-01	Health Facilities	23	8 500	-	753	-	-	-
107	Pilani Clinic	OR Tambo	Community Health Center	10	2006-05-01	2010-05-01	Health Facilities	0	4 500	4 500	9	-	-	-

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year	Total Project Cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date:Start	Date: Finish						MTEF 2011/13	MTEF 2012/14
								(R'000)	(R'000)	(R'000)	(R'000)		(R'000)
1. New and replacement assets													
108	Phahlakazi Clinic	OR Tambo	Community Health Center	1	2006-08-01	2010-05-01	Health Facilities	3	4 900	4 147	101	-	-
109	Plant & Machinery (Upgrading, Replacement and Computer Maintenance Management)	Various	Regional Hospital	1	2010-04-01	2013-03-01	Health Facilities	-	3 000	2 991	1 387	3 000	5 000
110	Plant & Machinery (Upgrading, Replacement and Computer Maintenance Management)	Various	District Hospital	1	2010-04-01	2013-03-01	Health Facilities	-	4 000	3 899	22 192	3 000	5 000
111	Plant & Machinery (Upgrading, Replacement and Computer Maintenance Management)	Various	Community Health Center	1	2010-04-01	2013-03-01	Health Facilities	-	10 000	-	4 161	3 000	5 000
112	Project Management and Services (COEGA)	Various	All	1	2010-04-01	2013-03-01	Health Facilities	-	50 000	-	6 000	15 000	16 000
113	Project Management and Services (INTERSITE)	Various	All	1	2010-04-01	2013-03-01	Health Facilities	-	15 000	-	15 000	8 000	15 000
114	Project Management and Services (PMT)	Various	All	1	2010-04-01	2013-03-01	Health Facilities	-	40 000	-	5 200	5 200	5 200
115	Prospect Clinic	Alfred Nzo	Community Health Center	1	2011-04-01	2013-03-01	Health Facilities	-	45 000	-	-	4 000	4 500
116	Qebe Clinic	OR Tambo	Community Health Center	1	2011-04-01	2013-03-01	Health Facilities	-	20 000	-	-	1 000	8 650
117	Qeto Clinic	Anathole	Community Health Center	1	2009-04-01	2010-09-01	Health Facilities	141	8 500	-	4 700	-	-
118	Qiba Clinic	Chris Hani	Community Health Center	1	2009-09-09	2011-09-01	Health Facilities	128	9 650	-	4 275	5 000	-
119	Qitsi Clinic	Chris Hani	Community Health Center	1	2011-04-01	2010-04-01	Health Facilities	7	7 700	3 000	233	-	-
120	Qokolweni Clinic	OR Tambo	Community Health Center	1	2006-05-01	2010-05-01	Health Facilities	13	8 600	-	443	-	-
121	Qolombane Clinic	OR Tambo	Community Health Center	1	2006-04-01	2010-06-01	Health Facilities	0	3 500	3 267	7	-	-
122	Quality of Care: Head Office	Various	Community Health Center	1	2010-04-01	2013-03-01	Health Facilities	-	4 000	3 557	1 700	1 700	2 759
123	Quality of Care: Frontier Hospital	Various	Community Health Center	1	2010-04-01	2013-03-01	Health Facilities	-	4 000	3 993	2 700	2 700	2 700
124	Quality of Care Dr Malizo Mpehle	Various	Community Health Center	1	2010-04-01	2012-03-01	Health Facilities	-	31 559	-	500	500	-
125	Quality of Care: St Elizabeth's	Various	Community Health Center	1	2010-04-01	2013-03-01	Health Facilities	-	3 500	3 498	2 700	2 700	2 700
126	Quality of Care: St Patrick's	Various	Community Health Center	1	2010-04-01	2013-03-01	Health Facilities	-	4 000	3 810	2 400	2 400	3 400
127	Qwaninga Clinic	Anathole	Community Health Center	1	2007-04-01	2010-05-01	Health Facilities	0	3 500	3 497	2	-	-
128	Qwidlana Clinic	Alfred Nzo	Community Health Center	40	2005-08-01	2010-07-01	Health Facilities	6	300	258	190	-	-
129	Rainy Clinic	OR Tambo	Community Health Center	1	2004-05-01	2010-07-01	Health Facilities	0	2 500	2 275	3	-	-
130	Rodana Clinic	Chris Hani	Community Health Center	1	2001-10-01	2010-07-01	Health Facilities	1	43 000	42 879	42	-	-
131	Rode Clinic	Alfred Nzo	Community Health Center	1	2009-05-09	2010-07-01	Health Facilities	7	8 500	-	225	-	-
132	Sada CHC	Chris Hani	Community Health Center	1	2007-04-18	2010-07-01	Health Facilities	4	5 100	4 076	121	-	-

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year	Total Project Cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date:Start	Date: Finish						MTEF 2010/11	MTEF 2011/13
								(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
1. New and replacement assets													
133	Sakhele Clinic	OR Tambo	Community Health Center	1	Planning	2011-06-01	Health Facilities	-	5 000	4 977	-	500	-
134	Sebeni Clinic	Alfred Nzo	Community Health Center	1	2009-02-08	2010-03-01	Health Facilities	31	2 000	1 788	1 024	-	-
135	Senqu LSA	ukhahlamba	Community Health Center	1	2009-02-01	2010-06-01	Health Facilities	1	3 800	3 584	23	-	-
136	Shileza Clinic	Alfred Nzo	Community Health Center	1	2005-01-01	2010-05-01	Health Facilities	6	20 000	-	212	-	-
137	Sinqumeni Clinic	Chris Hani	Community Health Center	1	2006-06-01	2010-07-01	Health Facilities	6	70 000	-	216	-	-
138	St Elizabeths Equipment	OR Tambo	Regional Hospital	1	2010-06-01	2010-09-01	Health Facilities	-	5 500	-	4 000	-	-
139	St Elizabeths Hospital - Resource Centre	OR Tambo	Regional Hospital	1	2010-07-01	2012-08-01	Health Facilities	660	8 000	7 750	22 000	8 000	2 000
140	St Patricks Hospital - Equipment	OR Tambo	District Hospital	1	2010-08-01	2011-10-01	Health Facilities	-	318	219	2 500	3 000	-
141	St Patricks Hospital - PHC Gateway Clinic	OR Tambo	District Hospital	1	2008-05-01	2010-08-01	Health Facilities	8	35 000	-	250	-	-
142	Tanga Clinic	Amathole	Community Health Center	1	2009-07-01	2012-06-01	Health Facilities	3	5 800	5 500	99	4 500	500
143	Taylor's Bequest Mt Fletcher Hospital(temp accom decant) - Nurses Home	Ukhahlamba	District Hospital	1	2008-04-01	2010-08-01	Health Facilities	180	3 300	3 286	6 000	-	-
144	Thaba Lesoba Clinic	Ukhahlamba	Community Health Center	1	2006-02-01	2010-05-01	Health Facilities	9	18 270	5 453	300	-	-
145	Thembalethu Clinic	Amathole	Community Health Center	1	2006-10-30	2010-06-01	Health Facilities	0	8 500	-	14	-	-
146	Thembelihle Clinic	Chris Hani	Community Health Center	1	2008-07-30	2011-05-01	Health Facilities	130	4 600	3 100	4 317	5 000	3 500
147	Tikitiki Clinic	OR Tambo	Community Health Center	1	2008-07-17	2010-06-01	Health Facilities	45	4 500	4 500	1 500	-	-
148	Tower Hospital: Water/Fire Main	Amathole	District Hospital	1	2010-04-01	2010-04-01	Health Facilities	64	2 200	-	2 136	-	-
149	Tsakana Clinic	Chris Hani	Community Health Center	1	2004-05-01	2010-05-01	Health Facilities	3	2 500	2 385	115	-	-
150	Tshezi Clinic	O R Tambo	Community Health Center	1	2005-07-01	2010-06-01	Health Facilities	2	3 500	3 420	80	-	-
151	Tshungwana clinic	Alfred Nzo	Community Health Center	1	2004-05-01	2010-05-01	Health Facilities	3	3 000	2 915	85	-	-
152	Tyatha Clinic	Amathole	Community Health Center	1	2008-08-29	2010-12-01	Health Facilities	5	6 300	6 145	155	-	-
153	Tyebilebana Clinic	OR Tambo	Community Health Center	1	2010-06-01	2011-05-01	Health Facilities	90	8 500	-	3 000	3 300	200
154	Tyutyu village clinic	Amathole	Community Health Center	1	2011-04-01	2013-03-01	Health Facilities	-	8 500	-	-	5 000	3 500
155	Ugie CHC	Ukhahlamba	Community Health Center	40	2011-04-01	2012-12-01	Health Facilities	45	45 000	-	1 500	8 000	12 000
156	Wesley Clinic	Amathole	Community Health Center	1	2004-05-01	2010-05-01	Health Facilities	7	4 500	4 263	237	-	-
157	XDR/MDR Hospital (new)	OR Tambo	TB Hospital	180	2011-04-01	2013-03-01	Health Facilities	105	250 000	-	3 500	43 000	70 000
158	Xhume Clinic	Chris Hani	Community Health Center	1	2008-09-01	2010-08-01	Health Facilities	8	7 400	7 142	258	-	-

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year	Total Project Cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			Regional/ District/ Central Hospital: Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date:Start	Date: Finish						2010/11	MTEF 2011/13
1. New and replacement assets													
159	Zinquthu Clinic	Chris Hani	Community Health Center	1	2004-05-01	2010-08-01	Health Facilities	1	3 000	3 000	17	-	-
160	Zithulele Hospital - Gateway Clinic	OR Tambo	Community Health Center	1	2011-03-01	2012-05-01	Health Facilities	30	3 000	2 983	1 000	11 000	7 000
161	Zwelebhunga Clinic	OR Tambo	Community Health Center	1	2008-04-01	2010-06-01	Health Facilities	2	19 000	-	80	-	-
162	Forensic Pathology	Various	Mortuary	1	2010-04-01	2010-06-01	Health Facilities	300	4 100	4 020	10 000	-	-
163	Dimbaza CHC	Amathole	Community Health Center	20	2003-06-01	2010-07-01	Health Facilities	6	25 000	-	208	-	-
164	Khohlo Clinic	OR Tambo	Community Health Center	1	2006-05-01	2010-05-01	Health Facilities	0	-	-	13	-	-
165	Macubeni Clinic	Chris Hani	Community Health Center	1	2005-02-01	2010-06-01	Health Facilities	3	9 000	8 792	86	-	-
166	Malenge Clinic	Alfred Nzo	Community Health Center	1	2004-06-01	2010-07-01	Health Facilities	1	3 500	3 487	29	-	-
167	Buntingville Clinic	OR Tambo	Community Health Center	1	2004-05-01	2010-04-01	Health Facilities	1	4 000	3 914	26	-	-
Total New Infrastructure Assets									504 256			359 251	310 608
2. Upgrades and additions													
1	14 Avenue Walmer	Cacadu	Community Health Facilities	40	2010-02-01	2010-05-01	Health Facilities	-	1 300	-	1 300	-	-
2	Alwal North Hospital: Upgrading	Ukhahlamba	District Hospital	296	2007-03-01	2010-12-01	Health Facilities	35	45 000	43 840	1 160	-	-
3	All Saints Hospital - Security Fencing	Chris Hani	District Hospital	2.5km	2010-03-01	2010-09-01	Health Facilities	129	4 300	14	4 286	-	-
4	All Saints Hospital Final phase	OR Tambo	District Hospital	360	2011-04-01	2012-06-01	Health Facilities	-	60 000	-	-	15 000	18 000
5	All Saints Hospital: Maternity, Theatres & Wards, etc.	Chris Hani	District Hospital	360	2006-05-01	2010-05-01	Health Facilities	4	70 000	69 860	140	-	-
6	All Saints Water and Sanitation plant upgrade	Chris Hani	District Hospital	360	2010-04-01	2011-02-01	Health Facilities	36	1 200	-	1 200	-	-
7	Baccies farm clinic	Chris Hani	Community Health Facilities	1	2010-04-01	2012-12-01	Health Facilities	7	9 000	270	230	5 000	3 500
8	Bambisana Accomodation	OR Tambo	Accommodation	187	2010-04-01	2012-09-01	Health Facilities	3	42 000	-	87	10 000	7 000
9	Bambisana Water and Sanitation plant upgrade	OR Tambo	District Hospital	187	2010-04-01	2011-03-01	Health Facilities	29	1 200	-	961	-	-
10	Bedford Orthopaedic Sanitation plant upgrade	OR Tambo	District Hospital	180	2010-04-01	2011-03-01	Health Facilities	17	600	-	561	-	-
11	Canzibe Water and Sanitation plant upgrade	OR Tambo	District Hospital	159	2010-04-01	2011-03-01	Health Facilities	121	5 700	-	4 030	-	-
12	Cecilia Makiwane Hospital - Phase 4: Main Hospital complex	Amathole	Regional Hospital	600	2010-04-01	2013-03-01	Health Facilities	2 835	320 000	-	94 500	40 000	99 350
13	Cofimvaba Sanitation plant upgrade(connect to municipality)	Chris Hani	District Hospital	246	2010-04-01	2011-03-01	Health Facilities	1	300	-	45	-	-
14	Dora Ngizwa Hospital: Demolitions & Temporary Works	Cacadu	Provincial Hospitals	550	2010-04-01	2016-04-01	Health Facilities	18	602	-	602	-	-
15	Emplisweni Sanitation plant upgrade	Ukhahlamba	District Hospitals	291	2010-04-01	2011-03-01	Health Facilities	15	500	-	500	-	-

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure	Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year	Total Project Cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
				Units (i.e. no. of beds or facilities)							Date: Start	Date: Finish	MTEF 2011/13
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc										
2. Upgrades and additions													
16	Frere Hospital - Phase 3: New Oncology Unit	Amathole	Provincial Hospitals	875	2009-06-01	2010-12-01	Health Facilities	1 500	90 000	-	50 000	-	-
17	Frere Hospital - Upgrade	Amathole	Provincial Hospitals	875	2011-04-01	2012-08-01	Health Facilities	-	900 000	-	-	108 509	120 000
18	Frontier - Eye Clinic	Chris Hani	Provincial Hospitals	263	2007-03-01	2010-12-01	Health Facilities	30	26 000	25 000	1 000	-	-
19	Frontier - Phase 3	Chris Hani	Provincial Hospitals	263	2006-05-01	2010-05-01	Health Facilities	90	84 000	81 000	3 000	-	-
20	Frontier Hospital - CAS/OPD	Chris Hani	Provincial Hospitals	263	2010-07-01	2013-01-01	Health Facilities	750	70 000	-	25 000	25 000	2 000
21	Frontier Hospital - New Paeds Ward	Chris Hani	Provincial Hospitals	263	2010-07-01	2011-12-01	Health Facilities	450	50 000	-	15 000	8 000	-
22	Frontier Hospital - Two New Ward Blocks and Mortuary	Chris Hani	Provincial Hospitals	263	2009-04-01	2012-01-01	Health Facilities	600	32 000	9 000	20 000	3 000	-
23	Glen Grey Hospital: Upgrading of Staff Accommodation	Chris Hani	District Hospitals	264	2007-05-01	2010-05-01	Health Facilities	30	25 000	24 000	1 000	-	-
24	Greenville Water and Sanitation plant upgrade	OR Tambo	District Hospitals	1	2010-06-01	2011-06-01	Health Facilities	156	10 500	-	5 198	-	-
25	Holy Cross Accommodation	OR Tambo	District Hospitals	241	2011-04-01	2013-06-01	Health Facilities	-	42 000	-	-	20 000	12 000
26	Holy Cross Hospital - Upgrade (Completion)	OR Tambo	District Hospitals	315	2009-05-01	2010-03-01	Health Facilities	569	61 000	41 044	18 956	1 000	-
27	Immovable Asset Audit	Various	All	315	2010-04-01	2011-03-01	Health Facilities	150	12 000	2 000	5 000	-	-
28	Movable Asset Audit	Various	All	94	2010-04-01	2011-03-01	Health Facilities	150	6 000	-	5 000	-	-
29	Isilimela Water and Sanitation plant upgrade	OR Tambo	District Hospitals	242	2010-06-01	2011-06-01	Health Facilities	171	2 000	-	5 699	-	-
30	Jalamba clinic Nurses accommodation	OR Tambo	Health Professionals Accommodation	1	2010-09-01	2011-10-01	Health Facilities	60	150 000	-	2 000	-	-
31	Khutsong Hospital - Upgrade	Alfred Nzo	Provincial Hospitals	225	2011-05-01	2013-06-01	Health Facilities	46	100 000	-	1 523	10 000	15 000
32	Komani Hospital - Upg of Admissions - Laundry (completion)	Chris Hani	Provincial Hospitals	440	2009-04-01	2012-12-01	Health Facilities	309	65 000	1 000	10 292	38 000	40 256
33	Leatitia Bam CHC	Cacadu	Community Health Facilities	40	2010-06-01	2012-07-01	Health Facilities	60	310 000	225 675	2 000	20 000	20 000
34	Livingstone Hospital - New Accident and Emergency	Cacadu	Provincial Hospitals	492	2009-05-01	2011-08-01	Health Facilities	2 470	300 000	-	82 325	2 000	-
35	Madwaleni Hospital - Upgrade	Amathole	District Hospitals	220	2011-05-01	2013-03-01	Health Facilities	60	45 500	38 553	2 000	69 548	94 500
36	Madwaleni Hospital - Upgrading of Infrastructure	Amathole	District Hospitals	220	2007-04-01	2010-10-01	Health Facilities	208	71 000	2 500	6 947	-	-
37	Maluti CHC	Alfred Nzo	Community Health Facilities	40	2010-06-01	2012-07-01	Health Facilities	79	110 000	108 000	2 648	9 000	10 000
38	Mary Theresa Hospital	OR Tambo	District Hospitals		2005-04-01	2010-09-01	Health Facilities	60	530	470	2 000	-	-
39	Mbangweni Clinic	Amathole	Clinic	1	2003-01-01	2010-05-01	Health Facilities	2	8 700	-	60	-	-
40	Meje Clinic	OR Tambo	Clinic	1	2010-06-01	2011-04-01	Health Facilities	30	45 000	44 500	1 000	3 700	-
41	Mongoloameng Clinic	uKhahlamba	Clinic	245	2008-08-01	2010-06-01	Health Facilities	9	1 900	1 600	300	-	-
42	Motherwell CHC	Cacadu	Community Health Facilities	1	2011-06-01	2012-03-01	Health Facilities	-	8 500	-	-	500	-

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure	Units (i.e. no. of beds or facilities)	Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year	Total Project Cost	Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: Start	Date: Finish					2010/11	2011/12	MTEF 2012/13	MTEF 2012/14
								(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
2. Upgrades and additions														
43	Mount Coke CHC Services	Anathole	Community Health Facilities	40	2008-10-06	2010-11-01	Health Facilities	44	7 800	6 330	1 470	-	-	-
44	Mpoza Clinic	OR Tambo	Clinic	40	2009-02-01	2010-11-01	Health Facilities	1	1 000	951	49	-	-	-
45	Mthatha General Hospital: Upgrading	OR Tambo	Provincial Hospitals	1	2011-04-01	2013-03-01	Health Facilities	-	15 000	-	-	3 000	7 555	-
46	Ncera Nurses Home	Anathole	Health Professionals Accommodation	267	2006-04-01	2010-04-01	Health Facilities	0	2 000	1 987	13	-	-	-
47	Nessie Knight Hospital - Upgrade	OR Tambo	District Hospitals	1	2011-04-01	2013-03-01	Health Facilities	72	300 000	-	2 400	30 000	104 736	-
48	New Orthopaedic Hospital (ex - Bedford Hospital) NINMA Hospital	OR Tambo	Provincial Hospitals	180	2011-04-01	2013-03-01	Health Facilities	-	250 000	-	-	48 179	10 000	-
49	Nkwenkwezi Clinic	Cacadu	Clinic	180	2010-06-01	2011-12-01	Health Facilities	150	5 700	-	5 000	700	-	-
50	Nompumelelo Hospital - Upgrade Dispensary, etc.	Anathole	District Hospitals	1	2010-04-01	2013-02-01	Health Facilities	78	26 000	-	2 600	20 000	3 400	-
51	Ntlabeni Clinic	Alfred Nzo	Community Health Facilities	174	2008-04-01	2010-07-01	Health Facilities	2	400	349	51	-	-	-
52	Nurses Accommodation	Various	District Hospitals	1	2012-04-01	2013-03-01	Health Facilities	-	120 000	-	-	-	-	10 000
53	Sipetu Hospital	OR Tambo	District Hospitals	3	2010-10-01	2013-03-01	Health Facilities	600	316 000	-	20 000	146 000	150 000	-
54	Sir Henry Elliot - TB Hospital	OR Tambo	Provincial Hospitals	218	2013-04-01	2015-09-01	Health Facilities	-	348 000	-	-	-	-	12 961
55	St Barnabas Hospital Final phase	OR Tambo	District Hospitals	205	2010-04-01	2014-06-01	Health Facilities	1	60 000	-	21	15 000	18 000	-
56	St Elizabeths Hospital - Extensions to Administration Block	OR Tambo	Provincial Hospitals	280	2011-06-01	2014-06-01	Health Facilities	30	15 000	-	1 000	12 000	1 000	-
57	St Elizabeths Hospital - Kitchen, etc.	OR Tambo	Provincial Hospitals	280	2007-02-01	2010-09-01	Health Facilities	21	45 000	44 300	700	-	-	-
58	St Elizabeths Hospital - Mortuary and Labour Theatre	OR Tambo	Provincial Hospitals	280	2009-05-01	2011-09-01	Health Facilities	345	24 000	12 100	11 500	400	-	-
59	St Elizabeths Hospital - Professional Staff Accommodation	OR Tambo	Provincial Hospitals	280	2009-03-01	2011-11-01	Health Facilities	576	38 000	16 800	19 200	2 000	-	-
60	St Elizabeths Hospital - Trauma, Theatres, etc	OR Tambo	Provincial Hospitals	280	2010-07-01	2014-07-01	Health Facilities	833	444 000	-	27 760	110 000	90 000	-
61	St Lucy's upgrade	OR Tambo	District Hospital	40	2012-04-01	2014-06-01	Health Facilities	-	52 000	-	-	-	-	10 000
62	St Patricks Hospital - Phase 1	OR Tambo	District Hospitals	243	2006-01-01	2010-04-01	Health Facilities	60	70 000	68 000	2 000	-	-	-
63	St Patricks Hospital - Professional Accommodation	OR Tambo	District Hospitals	243	2009-04-01	2013-06-01	Health Facilities	822	52 000	14 600	27 400	9 000	1 000	-
64	St Patricks Hospital - Upgrading CAS/OPD, Maternity, etc.	OR Tambo	District Hospitals	243	2010-06-01	2013-12-01	Health Facilities	914	465 000	-	30 450	80 000	100 000	-
65	St Barnabas Hospital: New Kitchen & Mortuary	OR Tambo	District Hospitals	205	2007-02-01	2010-11-01	Health Facilities	30	40 000	39 000	1 000	-	-	-
66	Tafalofefe Water and Sanitation plant upgrade	Anathole	District Hospitals	268	2010-11-01	2011-03-01	Health Facilities	150	5 000	-	5 000	-	-	-
67	Taylors Bequest Hospital - Upgrade	Ukhahlamba	District Hospitals	215	2011-08-01	2014-06-01	Health Facilities	30	150 000	-	1 000	47 050	53 250	-

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year	Total Project Cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
												2010/11	MTEF 2011/13
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date:Start	Date: Finish					(R'000)		
2. Upgrades and additions													
68	Uitenhage Hospital - Upg 1st, 4th & 5th Floors	Cacadu	District Hospitals	271	2006-06-01	2013-11-01	Health Facilities	23	69 000	39 546	750	14 002	14 702
69	Umlamli Water and Sanitation plant upgrade	Ukhahlamba	District Hospitals	280	2010-04-01	2011-03-01	Health Facilities	15	500	-	500	-	-
70	Victoria Hospital - Final Phase	Amathole	District Hospitals	256	2011-01-01	2011-03-01	Health Facilities	34	75 000	-	1 139	-	-
71	Victoria Hospital - Upg of Civil Works	Amathole	District Hospitals	256	2009-06-01	2012-06-01	Health Facilities	145	80 000	156	4 844	15 000	60 000
72	Victoria Hospital: Completion of CAS/QPD	Amathole	District Hospitals	256	2007-02-01	2012-03-01	Health Facilities	60	40 000	36 500	2 000	1 500	-
73	Victoria Hospital: Upgrading of Accommodation	Amathole	District Hospitals	256	2007-04-01	2010-08-01	Health Facilities	45	32 000	30 500	1 500	-	-
74	Zithulele Hospital - Upgrade Final Phase (Admin, Mortuary, Workshops, etc.)	OR Tambo	District Hospitals	162	2011-01-01	2012-07-01	Health Facilities	300	90 000	-	10 000	39 702	45 000
75	Zitulele Water and Sanitation plant upgrade	OR Tambo	District Hospitals	162	2010-04-01	2011-03-01	Health Facilities	15	500	-	500	-	-
76	Physiatric Hospitals		Provincial Hospitals	3	2010-04-01	2013-03-01	Health Facilities	300	40 000	-	10 000	16 000	10 000
77	Nkonyama CHC		Community Health Facility	20	2010-05-01	2010-12-01	Health Facilities	56	2 000	-	1 876	-	-
Total upgrades and additions											569 271	997 790	1 143 210
3. Rehabilitations, renovations and refurbishments													
1	CME Qancule Clinic	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	9	300	-	300	-	-
2	CME - 44 Park Drive - Building Repairs	Cacadu	Provincial Hospitals	1	2010-04-01	2011-10-01	Health Facilities	105	10 000	-	3 500	3 000	-
3	CME - Andries Vosloo Hospital: Building Repairs	Cacadu	District Hospitals	246	2010-04-01	2011-08-01	Health Facilities	37	3 500	-	1 240	2 000	-
4	CME - Andries Vosloo Hospital: Emergency Replacement to Boiler Roof	Cacadu	District Hospitals	246	Planning	2011-03-01	Health Facilities	6	200	-	200	-	-
5	CME - Bambisana Hospital: Building Repairs	OR Tambo	District Hospitals	187	2010-04-01	2011-03-01	Health Facilities	23	3 000	-	769	-	-
6	CME - Bambisana Hospital: Civil Services	OR Tambo	District Hospitals	187	2010-04-01	2011-03-01	Health Facilities	22	1 700	-	720	-	-
7	CME - Bedford Hospital: Building Repairs	Amathole	District Hospitals	226	2010-04-01	2011-03-01	Health Facilities	24	3 000	2 188	812	-	-
8	CME - Bedford Hospital: Civil Services	Amathole	District Hospitals	226	2010-04-01	2011-03-01	Health Facilities	22	1 500	780	720	-	-
9	CME - Bhisho Hospital: Building Repairs	Amathole	District Hospitals	284	2009-11-01	2011-03-01	Health Facilities	54	2 000	200	1 800	-	-

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year	Total Project Cost	Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish					2010/11	(R'000)	MTEF 2011/13	MTEF 2012/14
								(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
3. Rehabilitations, renovations and refurbishments														
10	CME - Butterworth Hospital Phase II: Building Renovations	Amathole	District Hospitals	260	2010-08-01	2011-03-01	Health Facilities	100	9 000	5 679	3 321	-	-	-
11	CME - Butterworth Hospital: Building Renovations	Amathole	District Hospitals	260	2009-02-01	2010-09-01	Health Facilities	75	4 500	2 000	2 500	-	-	-
12	CME - Cala Hospital: Building Repairs	Ukhahlamba	District Hospitals	278	2010-04-01	2011-03-01	Health Facilities	36	5 000	3 800	1 200	-	-	-
13	CME - Cala Hospital: Civil Services	Ukhahlamba	District Hospitals	278	2010-04-01	2011-03-01	Health Facilities	12	2 000	1 600	400	-	-	-
14	CME - Cathcart Hospital: Building Repairs	Amathole	District Hospitals	268	2010-04-01	2011-03-01	Health Facilities	30	4 500	3 500	1 000	-	-	-
15	CME - Cathcart Hospital: Civil Services	Amathole	District Hospitals	268	2010-04-01	2011-03-01	Health Facilities	11	1 500	1 150	350	-	-	-
16	CME - Cloete Joubert Hospital: Building Repairs	Ukhahlamba	District Hospitals	230	2010-04-01	2011-03-01	Health Facilities	36	6 000	-	1 200	-	-	-
17	CME - Cofimvaba Hospital: Building Repairs	Chris Hani	District Hospitals	246	2008-12-01	2010-08-01	Health Facilities	19	2 500	1 874	626	-	-	-
18	CME - Cofimvaba Phase II Hospital: Building Repairs (Accommodation)	Chris Hani	District Hospitals	246	2010-04-01	2011-03-01	Health Facilities	90	9 000	6 000	3 000	-	-	-
19	CME - Dora Nginza Hospital: Building Repairs	Cacadu	Provincial Hospitals	598	2010-04-01	2011-03-01	Health Facilities	60	4 000	2 000	2 000	-	-	-
20	CME - Elliot Hospital Phase I: Building Repairs	Ukhahlamba	District Hospitals	197	2010-04-01	2011-03-01	Health Facilities	27	3 750	2 850	900	-	-	-
21	CME - Elliot Hospital: Civil Services	Ukhahlamba	District Hospitals	197	2010-04-01	2011-03-01	Health Facilities	12	1 600	1 200	400	-	-	-
22	CME - Empilisweni Hospital: Repairs + Renovations to Buildings	Ukhahlamba	District Hospitals	265	2010-04-01	2011-03-01	Health Facilities	54	2 000	190	1 810	-	-	-
23	CME - Fort Beaufort Hospital: Building Repairs	Amathole	District Hospitals	276	2009-11-01	2011-03-01	Health Facilities	53	2 000	240	1 760	-	-	-
24	CME - Fort Beaufort Hospital: Civil Services	Amathole	District Hospitals	276	2010-04-01	2011-03-01	Health Facilities	18	3 000	2 400	600	-	-	-
25	CME - Frere Hospital: Repairs to Flats	Amathole	Provincial Hospitals	875	2009-04-01	2011-03-01	Health Facilities	63	2 500	388	2 112	-	-	-
26	CME - Grey Hospital: Building Repairs	Amathole	District Hospitals	265	2009-04-01	2011-03-01	Health Facilities	60	8 000	6 000	2 000	-	-	-
27	CME - Madzikane ka Zulu Hospital: Building Repairs	Alfred Nzo	District Hospitals	235	2009-04-01	2011-03-01	Health Facilities	34	1 300	176	1 124	-	-	-
28	CME - Midland Hospital: Building Repairs	Cacadu	District Hospitals	229	2010-04-01	2011-03-01	Health Facilities	60	2 000	-	2 000	-	-	-
29	CME - Midland Hospital: Civil Services	Cacadu	District Hospitals	229	2010-04-01	2011-03-01	Health Facilities	18	2 000	1 400	600	-	-	-
30	CME - Mlamli Hospital: Repairs + Renovations to Buildings	Ukhahlamba	District Hospitals	280	2008-10-01	2010-06-01	Health Facilities	9	1 500	1 200	300	-	-	-

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year	Total Project Cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish						MTEF 2011/13	MTEF 2012/14
								(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
3. Rehabilitations, renovations and refurbishments													
31	CME - Mt. Ayiliff Hospital: Building Repairs	Alfred Nzo	District Hospitals	201	2009-04-01	2011-03-01	Health Facilities	28	1 000	54	946	-	-
32	CME - Mt. Ayiliff Hospital: Civil Services	Alfred Nzo	District Hospitals	201	2010-04-01	2011-03-01	Health Facilities	27	1 400	500	900	-	-
33	CME - Nelson Mandela Phase II Hospital: Building Repairs	OR Tambo	Provincial Hospitals	475	2008-11-01	2011-03-01	Health Facilities	64	7 000	4 868	2 132	-	-
34	CME - Nompumelelo Hospital: Building Repairs	Anathole	District Hospitals	174	2009-04-01	2011-03-01	Health Facilities	35	2 500	1 332	1 168	-	-
35	CME - Nompumelelo Hospital: Upgrading of Sewage Ponds	Anathole	District Hospitals	174	Planning	2011-03-01	Health Facilities	23	767	-	767	-	-
36	CME - Sipetu Hospital: Sewage Treatment Works	Alfred Nzo	District Hospitals	147	Planning	2011-03-01	Health Facilities	22	1 200	480	720	-	-
37	CME - SS Gida Hospital: Emergency Building Repairs + Renovations	Anathole	District Hospitals	122	2009-02-01	2011-03-01	Health Facilities	48	3 000	1 384	1 616	-	-
38	CME - St. Barnabas Hospital: Building Repairs	OR Tambo	District Hospitals	169	2009-04-01	2011-03-01	Health Facilities	23	750	-	750	-	-
39	CME - St. Barnabas Hospital: Water and Sanitation	OR Tambo	District Hospitals	169	2009-04-01	2011-03-01	Health Facilities	25	1 400	560	840	-	-
40	CME - Steynsburg Hospital: Building Repairs	Ukhahlamba	District Hospitals	12	2010-04-01	2011-03-01	Health Facilities	33	2 000	900	1 100	-	-
41	CME - Steynsburg Hospital: Civil Services	Ukhahlamba	District Hospitals	272	2010-04-01	2011-03-01	Health Facilities	18	1 200	600	600	-	-
42	CME - Tafalofele Hospital: Emergency Building Repairs + Renovations	Anathole	District Hospitals	268	2009-03-01	2011-03-01	Health Facilities	105	10 000	6 500	3 500	-	-
43	CME - Taylor Bequest Hospital Mt Fletcher: Building Repairs	Ukhahlamba	District Hospitals	215	2010-04-01	2011-05-01	Health Facilities	52	2 500	774	1 726	-	-
44	CME - Uitenhage Hospital: Repairs to Doctors' Quarters	Cacadu	District Hospitals	275	2010-04-01	2011-05-01	Health Facilities	60	3 500	1 500	2 000	-	-
45	CME Afsondering clinic	Alfred Nzo	Community Health Facilities	1	2009-04-01	2010-06-01	Health Facilities	1	387	348	39	-	-
46	CME Baziya clinic	OR Tambo	Community Health Facilities	1	2009-07-01	2010-06-01	Health Facilities	2	302	244	58	-	-
47	CME Bluegum clinic	Ukhahlamba	Community Health Facilities	1	2009-01-01	2010-06-01	Health Facilities	1	359	318	41	-	-
48	CME Bongweni clinic	Cacadu	Community Health Facilities	1	2009-07-01	2010-06-01	Health Facilities	11	400	20	380	-	-
49	CME Butterworth Gateway Clinic	Anathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	9	300	-	300	-	-
50	CME Emphlweni CHC	Anathole	Community Health Facilities	1	2009-12-01	2010-11-01	Health Facilities	34	1 400	261	1 139	-	-

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year	Total Project Cost	Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish					2010/11	(R'000)	MTEF 2011/13	MTEF 2012/14
								(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
3. Rehabilitations, renovations and refurbishments														
51	CME Ethenbeni clinic	Amathole	Community Health Facilities	1	2009-04-01	2010-05-01	Health Facilities	2	350	270	80	-	-	-
52	CME Gcaleka Clinic	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	11	380	8	372	-	-	-
53	CME Gqunge Clinic	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	9	300	-	300	-	-	-
54	CME Grainvalley Clinic	amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	9	300	-	300	-	-	-
55	CME Gura clinic	OR Tambo	Community Health Facilities	1	2010-04-01	2010-06-01	Health Facilities	7	473	243	230	-	-	-
56	CME High View Clinic	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	9	300	-	300	-	-	-
57	CME Hillside clinic	Ukhahlamba	Community Health Facilities	1	2008-12-01	2010-06-01	Health Facilities	2	336	266	70	-	-	-
58	CME Hofmeyer clinic	chris Hani	Community Health Facilities	1	2009-05-01	2010-06-01	Health Facilities	4	434	303	131	-	-	-
59	CME Joubertina CHC	Cacadu	Community Health Facilities	1	2009-07-01	2010-11-01	Health Facilities	7	370	121	248	-	-	-
60	CME Kotana Clinic	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	9	300	-	300	-	-	-
61	CME Lenye clinic	Amathole	Community Health Facilities	1	2008-12-01	2010-05-01	Health Facilities	2	350	282	68	-	-	-
62	CME Macibe Clinic	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	9	300	-	300	-	-	-
63	CME Mahlungulu clinic	OR Tambo	Community Health Facilities	1	2009-02-01	2010-05-01	Health Facilities	4	473	328	145	-	-	-
64	CME Maqcwanguleni clinic	OR Tambo	Community Health Facilities	1	2008-11-01	2010-05-01	Health Facilities	1	337	291	46	-	-	-
65	CME Meje Clinic	Alfred Nzo	Community Health Facilities	1	2009-04-01	2010-05-01	Health Facilities	1	394	377	17	-	-	-
66	CME Mgwanyana Clinic	OR Tambo	Community Health Facilities	1	2009-04-01	2010-05-01	Health Facilities	10	419	93	326	-	-	-
67	CME Mhlakulo clinic	OR Tambo	Community Health Facilities	1	2009-03-01	2010-05-01	Health Facilities	1	385	360	25	-	-	-
68	CME Middledrift CHC	Amathole	Community Health Facilities	20	2009-03-01	2010-05-01	Health Facilities	0	321	311	10	-	-	-
69	CME Mquma LSA	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	9	300	-	300	-	-	-
70	CME Mnyibasha Clinic	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	9	300	-	300	-	-	-
71	CME Mqanduli clinic	OR Tambo	Community Health Facilities	1	2009-03-01	2011-03-01	Health Facilities	7	384	162	222	-	-	-

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure	Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year	Total Project Cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)						Date: Start	Date: Finish
							(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
3. Rehabilitations, renovations and refurbishments												
72	CME Ndobakazi Clinic	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	52	1 747	-	1 747	-
73	CME Ndevana Clinic	Amathole	Community Health Facilities	1	2008-12-01	2010-05-01	Health Facilities	2	350	293	57	-
74	CME Ndlbela clinic	OR Tambo	Community Health Facilities	1	2009-02-01	2010-05-01	Health Facilities	2	483	427	56	-
75	CME Ngizela Clinic	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	8	250	-	250	-
76	CME Ngqamakhwe CHC	Amathole	Community Health Facilities	40	2010-04-01	2011-03-01	Health Facilities	20	650	-	650	-
77	CME Ntseshe Clinic	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	9	300	-	300	-
78	CME NU 8	Cacadu	Community Health Facilities	1	2009-12-01	2010-09-01	Health Facilities	37	1 450	201	1 249	-
79	CME NU I clinic	Amathole	Community Health Facilities	1	2008-11-01	2010-05-01	Health Facilities	5	395	214	181	-
80	CME Peddie Ext clinic	Amathole	Community Health Facilities	1	2009-04-01	2010-08-01	Health Facilities	2	301	222	79	-
81	CME Qina Clinic	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	9	300	-	300	-
82	CME Qolora Clinic	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	9	300	-	300	-
83	CME Qunu clinic	OR Tambo	Community Health Facilities	1	2008-11-01	2010-05-01	Health Facilities	1	421	382	39	-
84	CME Soga clinic	Amathole	Community Health Facilities	1	2009-03-01	2010-05-01	Health Facilities	3	449	355	94	-
85	CME Springs Clinic	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	35	1 155	-	1 155	-
86	CME Thornhill clinic	Chris Hani	Community Health Facilities	1	2009-05-01	2010-05-01	Health Facilities	10	399	67	332	-
87	CME Tutura Clinic	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	9	300	-	300	-
88	CME Tyali Clininc	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	9	300	-	300	-
89	CME Upper Tele	Ukhahlamba	Community Health Facilities	1	2009-02-01	2010-05-01	Health Facilities	5	350	167	183	-
90	CME Witterbergen clinic	Ukhahlamba	Community Health Facilities	1	2009-02-01	2010-05-01	Health Facilities	2	403	325	77	-
91	CME Zazulwana Clinic	Amathole	Community Health Facilities	1	2010-04-01	2011-03-01	Health Facilities	9	300	-	300	-
92	CME Zone 5 clinic	Amathole	Community Health Facilities	1	2008-11-01	2010-05-01	Health Facilities	6	349	152	197	-

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year	Total Project Cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date:Start	Date: Finish						2010/11	MTEF 2011/13
3. Rehabilitations, renovations and refurbishments													
93	CME Zwelakhe clinic	Chris Hani	Community Health Facilities	1	2009-07-01	2011-03-01	Health Facilities	3	425	326	100	-	-
94	Cofimvaba Hospital: Roof Replacement	Chris Hani	District Hospitals	246	2008-04-01	2011-03-01	Health Facilities	6	3 000	2 800	200	-	-
95	EMS District HQ: East London	Amathole	Other Facilities	1	2008-01-01	2011-03-01	Health Facilities	12	400	-	400	-	-
96	EMS District HQ: Mthatha	OR Tambo	Other Facilities	1	2007-09-01	2011-03-01	Health Facilities	67	2 248	-	2 248	-	-
97	EMS District HQ: Queenstown	Chris Hani	Other Facilities	1	2008-03-01	2011-03-01	Health Facilities	63	2 090	-	2 090	-	-
98	Hofmeyr Clinic - Repairs and Renovations	Chris Hani	Community Health Facilities	1	2004-05-01	2010-05-01	Health Facilities	1	350	319	31	-	-
99	CME CL Bikitsha clinic	Amathole	Community Health Facilities	1	2008-12-01	2010-05-01	Health Facilities	5	390	220	170	-	-
100	Mgwali Clinic			1	2010-04-01	2011-03-01	Health Facilities	25	1 400	-	818	-	-
Total Rehabilitations, renovations and refurbishments											78 279	5 000	-
4. Maintenance and repairs													
1	All Saints Water and Sanitation plant maintenance	Chris Hani	District Hospitals	360	2010-08-01	2012-08-01	Health Facilities	9	1 359	-	310	369	679
2	All Saints Water and Sanitation plant operations	Chris Hani	District Hospitals	360	2010-08-01	2012-08-01	Health Facilities	9	1 700	-	311	532	843
3	Bambisana Water and Sanitation plant maintenance	OR Tambo	District Hospitals	187	2010-08-01	2012-08-01	Health Facilities	23	4 058	-	760	1 269	2 029
4	Bambisana Water and Sanitation plant operations	OR Tambo	District Hospitals	187	2010-08-01	2012-08-01	Health Facilities	3	378	-	90	90	180
5	Bedford Orthopaedic Sanitation plant maintenance	OR Tambo	District Hospitals	180	2010-08-01	2012-08-01	Health Facilities	4	480	-	120	120	240
6	Bedford Orthopaedic Sanitation plant operations	OR Tambo	District Hospitals	180	2010-08-01	2012-08-01	Health Facilities	1	180	-	45	45	90
7	Cala Sanitation plant maintenance	Chris Hani	District Hospitals	278	2010-08-01	2012-08-01	Health Facilities	4	480	-	120	120	240
8	Cala Sanitation plant operations	Chris Hani	District Hospitals	278	2010-08-01	2012-08-01	Health Facilities	1	180	-	45	45	90
9	Canzibe Water and Sanitation plant maintenance	OR Tambo	District Hospitals	159	2010-08-01	2012-08-01	Health Facilities	18	3 115	-	602	955	1 557
10	Canzibe Water and Sanitation plant operations	OR Tambo	District Hospitals	159	2010-08-01	2012-08-01	Health Facilities	3	360	-	90	90	180
11	Cofimvaba Sanitation plant maintenance(connect to municipality)	Chris Hani	District Hospitals	246	2010-08-01	2012-08-01	Health Facilities	4	480	-	120	120	240

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year	Total Project Cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish						MTEF 2010/11	MTEF 2011/13
								(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
4. Maintenance and repairs													
12	Cofimvaba Sanitation plant operations(connect to municipality)	Chris Hani	District Hospitals	246	2011-04-01	2013-03-01	Health Facilities	-	180	-	-	90	90
13	Colleges - Building Maintenance	Various	Other Facilities	3	2010-04-10	2013-03-01	Health Facilities	75	6 500	-	2 500	2 000	2 000
14	Emergency Repairs to Buildings + Civils (Transversal)	Various	Community Health Facilities	25	2010-04-10	2012-04-12	Health Facilities	75	12 500	-	2 500	5 000	5 000
15	Emergency Repairs to Buildings + Civils (Transversal)	Various	District Hospitals	15	2010-04-10	2012-04-12	Health Facilities	45	7 500	-	1 500	3 000	3 000
16	Emergency Repairs to Buildings + Civils (Transversal)	Various	Provincial Hospitals	10	2010-04-10	2012-04-12	Health Facilities	30	3 000	-	1 000	1 000	1 000
17	Empilsweni Sanitation plant maintenance	Ukhahlamba	District Hospitals	492	2010-08-01	2012-08-01	Health Facilities	4	443	-	143	150	150
18	Empilsweni Sanitation plant operations	Ukhahlamba	District Hospitals	492	2010-08-01	2012-08-01	Health Facilities	7	410	-	232	90	90
19	EMS - Building Maintenance	Various	Other Facilities	2	2010-08-01	2012-08-01	Health Facilities	21	1 500	-	700	400	400
20	Glen Grey Water and Sanitation plant maintenance	Chris Hani	District Hospitals	264	2010-08-01	2012-08-01	Health Facilities	8	800	-	250	250	250
21	Glen Grey Water and Sanitation plant operations	Chris Hani	District Hospitals	264	2010-08-01	2012-08-01	Health Facilities	3	378	-	90	90	90
22	Greenville Water and Sanitation plant maintenance	OR Tambo	District Hospitals	241	2010-08-01	2012-08-01	Health Facilities	8	800	-	250	250	250
23	Greenville Water and Sanitation plant operations	OR Tambo	District Hospitals	241	2010-08-01	2012-08-01	Health Facilities	12	1 200	-	402	714	90
24	Holy Cross Water and Sanitation plant maintenance	OR Tambo	District Hospitals	315	2010-08-01	2012-08-01	Health Facilities	8	250	-	250	250	250
25	Holy Cross Water and Sanitation plant operations	OR Tambo	District Hospitals	315	2010-08-01	2012-08-01	Health Facilities	3	378	-	90	90	180
26	Isilimela Water and Sanitation plant maintenance	OR Tambo	District Hospitals	242	2010-08-01	2012-08-01	Health Facilities	8	800	-	250	250	500
27	Isilimela Water and Sanitation plant operations	OR Tambo	District Hospitals	242	2010-08-01	2012-08-01	Health Facilities	10	1 125	-	322	555	250
28	Landscape and Estate Maintenance Projects - Clinics	Various	Community Health Facilities	15	2010-04-01	2013-03-01	Health Facilities	38	3 825	-	1 275	1 275	1 275
29	Landscape and Estate Maintenance Projects - Colleges	Various	Other Facilities	3	2010-04-01	2013-03-01	Health Facilities	13	1 275	-	425	425	425
30	Landscape and Estate Maintenance Projects - EMS	Various	Other Facilities	4	2010-04-01	2013-03-01	Health Facilities	1	1 350	-	45	45	45
31	Landscape and Estate Maintenance Projects - Hospitals	Various	Provincial Hospitals	2	2010-04-01	2013-03-01	Health Facilities	30	3 400	-	1 000	1 200	1 200

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year	Total Project Cost	Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish					2010/11	2011/13	MTEF 2011/13	MTEF 2012/14
								(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
4. Maintenance and repairs														
12	Cofimvaba Sanitation plant operations(connect to municipality)	Chris Hani	District Hospitals	246	2011-04-01	2013-03-01	Health Facilities	-	180	-	-	90	90	90
13	Colleges - Building Maintenance	Various	Other Facilities	3	2010-04-10	2013-03-01	Health Facilities	75	6 500	-	2 500	2 000	2 000	2 000
14	Emergency Repairs to Buildings + Civils (Transversal)	Various	Community Health Facilities	25	2010-04-10	2012-04-12	Health Facilities	75	12 500	-	2 500	5 000	5 000	5 000
15	Emergency Repairs to Buildings + Civils (Transversal)	Various	District Hospitals	15	2010-04-10	2012-04-12	Health Facilities	45	7 500	-	1 500	3 000	3 000	3 000
16	Emergency Repairs to Buildings + Civils (Transversal)	Various	Provincial Hospitals	10	2010-04-10	2012-04-12	Health Facilities	30	3 000	-	1 000	1 000	1 000	1 000
17	Empilisweni Sanitation plant maintenance	Ukhahlamba	District Hospitals	492	2010-08-01	2012-08-01	Health Facilities	4	443	-	143	150	150	150
18	Empilisweni Sanitation plant operations	Ukhahlamba	District Hospitals	492	2010-08-01	2012-08-01	Health Facilities	7	410	-	232	90	90	90
19	EMS - Building Maintenance	Various	Other Facilities	2	2010-08-01	2012-08-01	Health Facilities	21	1 500	-	700	400	400	400
20	Glen Grey Water and Sanitation plant maintenance	Chris Hani	District Hospitals	264	2010-08-01	2012-08-01	Health Facilities	8	800	-	250	250	250	250
21	Glen Grey Water and Sanitation plant operations	Chris Hani	District Hospitals	264	2010-08-01	2012-08-01	Health Facilities	3	378	-	90	90	90	90
22	Greenville Water and Sanitation plant maintenance	OR Tambo	District Hospitals	241	2010-08-01	2012-08-01	Health Facilities	8	800	-	250	250	250	250
23	Greenville Water and Sanitation plant operations	OR Tambo	District Hospitals	241	2010-08-01	2012-08-01	Health Facilities	12	1 200	-	402	714	714	714
24	Holy Cross Water and Sanitation plant maintenance	OR Tambo	District Hospitals	315	2010-08-01	2012-08-01	Health Facilities	8	250	-	250	250	250	250
25	Holy Cross Water and Sanitation plant operations	OR Tambo	District Hospitals	315	2010-08-01	2012-08-01	Health Facilities	3	378	-	90	90	90	180
26	Isilimela Water and Sanitation plant maintenance	OR Tambo	District Hospitals	242	2010-08-01	2012-08-01	Health Facilities	8	800	-	250	250	250	500
27	Isilimela Water and Sanitation plant operations	OR Tambo	District Hospitals	242	2010-08-01	2012-08-01	Health Facilities	10	1 125	-	322	555	555	250
28	Landscape and Estate Maintenance Projects - Clinics	Various	Community Health Facilities	15	2010-04-01	2013-03-01	Health Facilities	38	3 825	-	1 275	1 275	1 275	1 275
29	Landscape and Estate Maintenance Projects - Colleges	Various	Other Facilities	3	2010-04-01	2013-03-01	Health Facilities	13	1 275	-	425	425	425	425
30	Landscape and Estate Maintenance Projects - EMS	Various	Other Facilities	4	2010-04-01	2013-03-01	Health Facilities	1	1 350	-	45	45	45	45
31	Landscape and Estate Maintenance Projects - Hospitals	Various	Provincial Hospitals	2	2010-04-01	2013-03-01	Health Facilities	30	3 400	-	1 000	1 200	1 200	1 200

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year	Total Project Cost	Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish					2010/11	(R'000)	MTEF 2011/13	MTEF 2012/14
								(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
4. Maintenance and repairs														
32	Landscape and Estate Maintenance Projects - Hospitals	Various	District Hospitals	8	2010-04-01	2013-03-01	Health Facilities	24	3 200	-	800	1 200	1 200	1 200
33	Landscape and Estate Maintenance Transfers - Colleges	Various	Other Facilities	7	2010-04-01	2013-03-01	Health Facilities	4	360	-	130	130	130	130
34	Landscape and Estate Maintenance Transfers - EMS	Various	Other Facilities	1	2010-04-01	2013-03-01	Health Facilities	0	30	-	10	10	10	10
35	Landscape and Estate Maintenance Transfers - Hospitals	Various	District Hospitals	2	2010-04-01	2013-03-01	Health Facilities	15	1 900	-	500	700	700	700
36	Landscape and Estate Maintenance Transfers - Hospitals	Various	Provincial Hospitals	7	2010-04-01	2013-03-01	Health Facilities	6	1 600	-	200	700	700	700
37	Landscape and Estate Maintenance Transfers - Clinics	Various	Community Health Facilities	10	2010-04-01	2013-03-01	Health Facilities	6	600	-	200	200	200	200
38	Lift Maintenance	Various	District Hospitals	7	2010-04-01	2012-11-01	Health Facilities	45	10 500	-	1 500	4 500	4 500	4 500
39	Lift Maintenance	Various	Provincial Hospitals	8	2010-04-01	2012-11-01	Health Facilities	90	12 000	-	3 000	4 500	4 500	4 500
40	Madwaleni Sanitation plant maintenance	Anathole	District Hospitals	220	2010-08-01	2012-11-01	Health Facilities	9	620	-	301	150	150	165
41	Madwaleni Water and Sanitation plant operations	Anathole	District Hospitals	220	2010-08-01	2012-08-01	Health Facilities	11	520	-	352	90	90	76
42	Maintenance: PE Complex (Transfers)	Cacadu	Provincial Hospitals	3	2010-04-01	2012-03-01	Health Facilities	130	8 690	-	4 345	4 345	4 345	-
43	Maintenance: EL Complex (Transfers)	Anathole	Provincial Hospitals	2	2010-04-01	2012-03-01	Health Facilities	105	7 000	-	3 500	3 500	3 500	-
44	Maintenance: Mthatha Complex (Transfers)	OR Tambo	Provincial Hospitals	3	2010-04-01	2012-03-01	Health Facilities	48	7 000	-	1 605	5 321	5 321	-
45	Maintenance of Medical Equipment	Various	Community Health Facilities	842	2010-04-01	2012-10-01	Health Facilities	45	4 500	-	1 500	1 500	1 500	1 500
46	Maintenance of Medical Equipment	Various	District Hospitals	47	2010-04-01	2012-10-01	Health Facilities	315	28 500	-	10 500	7 500	7 500	10 500
47	Maintenance of Medical Equipment	Various	Provincial Hospitals	44	2010-04-01	2012-10-01	Health Facilities	540	42 050	-	18 000	9 550	9 550	14 500
48	Maintenance: Fire Equipment and Protection Systems Alfred Nzo/ OR Tambo	OR Tambo	Community Health Facilities	213	2008-08-01	2012-08-01	Health Facilities	3	6 789	6 492	99	99	99	99
49	Maintenance: Fire Equipment and Protection Systems Alfred Nzo/ OR Tambo	OR Tambo	District Hospitals	15	2008-08-01	2012-08-01	Health Facilities	65	4 000	948	2 176	1 386	1 386	1 386
50	Maintenance: Fire Equipment and Protection Systems Alfred Nzo/ OR Tambo	OR Tambo	Provincial Hospitals	7	2008-08-01	2012-08-01	Health Facilities	15	2 000	515	495	495	495	495

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year	Total Project Cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date:Start	Date: Finish						2010/11	MTEF 2011/13	MTEF 2012/14
4. Maintenance and repairs														
51	Maintenance: Fire Equipment and Protection Systems Amathole	Amathole	Community Health Facilities	225	2008-08-01	2012-08-01	Health Facilities	25	1 200	183	837	90	90	
52	Maintenance: Fire Equipment and Protection Systems Amathole	Amathole	District Hospitals	14	2008-08-01	2012-08-01	Health Facilities	38	4 000	197	1 283	1 260	1 260	
53	Maintenance: Fire Equipment and Protection Systems Amathole	Amathole	Provincial Hospitals	7	2008-08-01	2012-08-01	Health Facilities	14	1 400	50	450	450	450	
54	Maintenance: Fire Equipment and Protection Systems Cacadu	Cacadu	Community Health Facilities	146	2008-08-01	2012-08-01	Health Facilities	3	720	450	117	77	77	
55	Maintenance: Fire Equipment and Protection Systems Cacadu	Cacadu	District Hospitals	11	2008-08-01	2012-08-01	Health Facilities	38	3 500	95	1 263	1 071	1 071	
56	Maintenance: Fire Equipment and Protection Systems Cacadu	Cacadu	Provincial Hospitals	12	2008-08-01	2012-08-01	Health Facilities	11	2 000	853	383	383	383	
57	Maintenance: Fire Equipment and Protection Systems Ukhahlamba/ Chris Hani	Chris Hani	Community Health Facilities	196	2008-08-01	2012-08-01	Health Facilities	2	646	430	72	72	72	
58	Maintenance: Fire Equipment and Protection Systems Ukhahlamba/ Chris Hani	Chris Hani	District Hospitals	22	2008-08-01	2012-08-01	Health Facilities	32	3 200	146	1 052	1 001	1 001	
59	Maintenance: Fire Equipment and Protection Systems Ukhahlamba/ Chris Hani	Chris Hani	Provincial Hospitals	4	2008-08-01	2012-08-01	Health Facilities	11	1 800	720	360	360	360	
60	Maintenance: Forensic Mortuaries - Maintenance	Various	Other Facilities	2	2010-04-01	2012-08-01	Health Facilities	45	4 500	-	1 500	1 500	1 500	
61	Maintenance: Generators Alfred Nzo/OR Tambo	OR Tambo	Community Health Facilities	213	2007-07-01	2012-07-01	Health Facilities	19	2 345	1 213	646	243	243	
62	Maintenance: Generators Alfred Nzo/OR Tambo	OR Tambo	District Hospitals	15	2007-07-01	2012-07-01	Health Facilities	116	11 000	315	3 881	3 402	3 402	
63	Maintenance: Generators Alfred Nzo/OR Tambo	OR Tambo	Provincial Hospitals	7	2007-07-01	2012-07-01	Health Facilities	38	5 000	1 290	1 280	1 215	1 215	
64	Maintenance: Generators Amathole	Amathole	Community Health Facilities	225	2007-07-01	2012-07-01	Health Facilities	17	1 593	568	575	225	225	
65	Maintenance: Generators Amathole	Amathole	District Hospitals	14	2007-07-01	2012-07-01	Health Facilities	112	11 000	953	3 747	3 150	3 150	
66	Maintenance: Generators Amathole	Amathole	Provincial Hospitals	7	2007-07-01	2012-07-01	Health Facilities	34	4 000	625	1 125	1 125	1 125	
67	Maintenance: Generators Cacadu	Cacadu	Community Health Facilities	146	2007-07-01	2012-07-01	Health Facilities	7	865	190	225	225	225	
68	Maintenance: Generators Cacadu	Cacadu	District Hospitals	11	2007-07-01	2012-07-01	Health Facilities	95	12 000	2 550	3 150	3 150	3 150	
69	Maintenance: Generators Cacadu	Cacadu	Provincial Hospitals	12	2007-07-01	2012-07-01	Health Facilities	34	4 500	1 125	1 125	1 125	1 125	
70	Maintenance: Generators Ukhahlamba/Chris hani	Chris Hani	Community Health Facilities	196	2007-07-01	2012-07-01	Health Facilities	7	18 137	17 462	225	225	225	

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year	Total Project Cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish						MTEF 2011/13	MTEF 2012/14
								(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
4. Maintenance and repairs													
71	Maintenance: Generators Ukhahlamba/Chris hani	Chris Hani	District Hospitals	22	2007-07-01	2012-07-01	Health Facilities	95	12 000	2 550	3 150	3 150	3 150
72	Maintenance: Generators Ukhahlamba/Chris hani	Chris Hani	Provincial Hospitals	4	2007-07-01	2012-07-01	Health Facilities	34	5 000	1 610	1 140	1 125	1 125
73	Maintenance: HVAC Alfred Nzo/OR Tambo	OR Tambo	Community Health Facilities	213	2008-01-01	2012-11-01	Health Facilities	11	1 280	360	380	270	270
74	Maintenance: HVAC Alfred Nzo/OR Tambo	OR Tambo	District Hospitals	15	2008-01-01	2012-11-01	Health Facilities	41	4 500	450	1 350	1 350	1 350
75	Maintenance: HVAC Alfred Nzo/OR Tambo	OR Tambo	Provincial Hospitals	7	2008-01-01	2012-11-01	Health Facilities	113	12 000	660	3 780	3 780	3 780
76	Maintenance: HVAC Amathole	Amathole	Community Health Facilities	225	2008-02-01	2012-11-01	Health Facilities	28	1 500	38	922	270	270
77	Maintenance: HVAC Amathole	Amathole	District Hospitals	14	2008-02-01	2012-11-01	Health Facilities	43	5 000	883	1 417	1 350	1 350
78	Maintenance: HVAC Amathole	Amathole	Provincial Hospitals	7	2008-02-01	2012-11-01	Health Facilities	113	13 000	1 660	3 780	3 780	3 780
79	Maintenance: HVAC Cacadu	Cacadu	Community Health Facilities	146	2008-01-01	2012-11-01	Health Facilities	26	1 537	80	873	293	293
80	Maintenance: HVAC Cacadu	Cacadu	District Hospitals	11	2008-01-01	2012-11-01	Health Facilities	79	8 000	103	2 633	2 633	2 633
81	Maintenance: HVAC Cacadu	Cacadu	Provincial Hospitals	12	2008-01-01	2012-11-01	Health Facilities	97	11 000	1 322	3 243	3 218	3 218
82	Maintenance: HVAC Ukhahlamba/Chris Hani	Chris Hani	Community Health Facilities	196	2008-07-01	2013-01-01	Health Facilities	17	1 306	333	568	203	203
83	Maintenance: HVAC Ukhahlamba/Chris Hani	Chris Hani	District Hospitals	22	2008-07-01	2013-01-01	Health Facilities	124	11 200	189	4 126	3 443	3 443
84	Maintenance: HVAC Ukhahlamba/Chris Hani	Chris Hani	Provincial Hospitals	4	2008-07-01	2013-01-01	Health Facilities	12	1 300	85	405	405	405
85	Maintenance: Kitchen Equipment Alfred Nzo/OR Tambo	OR Tambo	Community Health Facilities	213	2008-09-01	2012-09-01	Health Facilities	11	2 283	1 482	351	225	225
86	Maintenance: Kitchen Equipment Alfred Nzo/OR Tambo	OR Tambo	District Hospitals	15	2008-09-01	2012-09-01	Health Facilities	34	4 000	625	1 125	1 125	1 125
87	Maintenance: Kitchen Equipment Alfred Nzo/OR Tambo	OR Tambo	Provincial Hospitals	7	2008-09-01	2012-09-01	Health Facilities	97	15 000	5 465	3 235	3 150	3 150
88	Maintenance: Kitchen Equipment Amathole	Amathole	Community Health Facilities	225	2008-03-01	2013-03-01	Health Facilities	8	1 009	199	270	270	270
89	Maintenance: Kitchen Equipment Amathole	Amathole	District Hospitals	14	2008-03-01	2013-03-01	Health Facilities	173	13 500	160	5 780	3 780	3 780
90	Maintenance: Kitchen Equipment Amathole	Amathole	Provincial Hospitals	7	2008-03-01	2013-03-01	Health Facilities	41	4 500	450	1 350	1 350	1 350
91	Maintenance: Kitchen Equipment Cacadu	Cacadu	Community Health Facilities	146	2008-02-01	2013-02-01	Health Facilities	16	3 001	1 966	540	248	248

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year	Total Project Cost	Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish					2010/11	(R'000)	MTEF 2011/13	MTEF 2012/14
								(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
4. Maintenance and repairs														
92	Maintenance: Kitchen Equipment Cacadu	Cacadu	District Hospitals	11	2008-02-01	2013-02-01	Health Facilities	110	12 000	1 402	3 668	3 465	3 465	3 465
93	Maintenance: Kitchen Equipment Cacadu	Cacadu	Provincial Hospitals	12	2008-02-01	2013-02-01	Health Facilities	39	6 000	2 237	1 288	1 238	1 238	1 238
94	Maintenance: Kitchen Equipment Ukhahlamba/Chris Hani	Chris Hani	Community Health Facilities	196	2008-06-01	2012-06-01	Health Facilities	28	1 500	28	932	270	270	270
95	Maintenance: Kitchen Equipment Ukhahlamba/Chris Hani	Chris Hani	District Hospitals	22	2008-06-01	2012-06-01	Health Facilities	269	17 000	464	8 976	3 780	3 780	3 780
96	Maintenance: Kitchen Equipment Ukhahlamba/Chris Hani	Chris Hani	Provincial Hospitals	4	2008-06-01	2012-06-01	Health Facilities	43	4 400	254	1 446	1 350	1 350	1 350
97	Maintenance: Laundry Equip Alfred Nzo/OR Tambo	OR Tambo	Community Health Facilities	213	2008-06-01	2012-06-01	Health Facilities	8	3 582	2 772	270	270	270	270
98	Maintenance: Laundry Equip Alfred Nzo/OR Tambo	OR Tambo	District Hospitals	15	2008-06-01	2012-06-01	Health Facilities	113	12 000	660	3 780	3 780	3 780	3 780
99	Maintenance: Laundry Equip Alfred Nzo/OR Tambo	OR Tambo	Provincial Hospitals	7	2008-06-01	2012-06-01	Health Facilities	41	6 000	1 950	1 350	1 350	1 350	1 350
100	Maintenance: Laundry Equip Amathole	Amathole	Community Health Facilities	225	2008-01-01	2013-01-01	Health Facilities	6	1 123	493	210	210	210	210
101	Maintenance: Laundry Equip Amathole	Amathole	District Hospitals	14	2008-01-01	2013-01-01	Health Facilities	88	12 000	3 180	2 940	2 940	2 940	2 940
102	Maintenance: Laundry Equip Amathole	Amathole	Provincial Hospitals	7	2008-01-01	2013-01-01	Health Facilities	32	3 500	350	1 050	1 050	1 050	1 050
103	Maintenance: Laundry Equip Cacadu	Cacadu	Community Health Facilities	146	2008-02-01	2013-02-01	Health Facilities	6	1 117	487	210	210	210	210
104	Maintenance: Laundry Equip Cacadu	Cacadu	District Hospitals	11	2008-02-01	2013-02-01	Health Facilities	88	9 000	180	2 940	2 940	2 940	2 940
105	Maintenance: Laundry Equip Cacadu	Cacadu	Provincial Hospitals	12	2008-02-01	2013-02-01	Health Facilities	32	3 500	350	1 050	1 050	1 050	1 050
106	Maintenance: Laundry Equip Ukhahlamba/Chris Hani	Chris Hani	Community Health Facilities	196	2008-06-01	2012-06-01	Health Facilities	11	963	303	359	150	150	150
107	Maintenance: Laundry Equip Ukhahlamba/Chris Hani	Chris Hani	District Hospitals	22	2008-06-01	2012-06-01	Health Facilities	130	13 000	1 681	4 319	4 000	3 000	3 000
108	Maintenance: Laundry Equip Ukhahlamba/Chris Hani	Chris Hani	Provincial Hospitals	4	2008-06-01	2012-06-01	Health Facilities	16	3 000	1 380	540	540	540	540
109	Maintenance: Medical Gas Alfred Nzo/OR Tambo	OR Tambo	Community Health Facilities	213	2010-04-01	2012-11-01	Health Facilities	1	75	-	25	25	25	25
110	Maintenance: Medical Gas Alfred Nzo/OR Tambo	OR Tambo	District Hospitals	15	2010-04-01	2012-11-01	Health Facilities	6	600	-	200	200	200	200
111	Maintenance: Medical Gas Alfred Nzo/OR Tambo	OR Tambo	Provincial Hospitals	7	2012-04-01	2012-03-01	Health Facilities	-	25	-	-	-	-	25
112	Maintenance: Medical Gas Amathole	Amathole	Community Health Facilities	225	2010-04-01	2012-11-01	Health Facilities	1	75	-	25	25	25	25

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year	Total Project Cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish						2010/11	MTEF 2011/13
											(R'000)		(R'000)
4. Maintenance and repairs													
113	Maintenance: Medical Gas Amathole	Amathole	District Hospitals	14	2010-04-01	2012-11-01	Health Facilities	6	600	-	200	200	200
114	Maintenance: Medical Gas Cacadu	Cacadu	Community Health Facilities	146	2010-04-01	2012-11-01	Health Facilities	1	75	-	25	25	25
115	Maintenance: Medical Gas Cacadu	Cacadu	District Hospitals	11	2010-04-01	2012-11-01	Health Facilities	5	450	-	150	150	150
116	Maintenance: Medical Gas Cacadu	Cacadu	Provincial Hospitals	12	2012-04-01	2013-03-01	Health Facilities	-	50	-	-	-	50
117	Maintenance: Medical Gas Ukhahlamba/Chris Hani	Chris Hani	Community Health Facilities	196	2010-04-01	2012-11-01	Health Facilities	0	30	-	10	10	10
118	Maintenance: Medical Gas Ukhahlamba/Chris Hani	Chris Hani	District Hospitals	22	2010-04-01	2012-11-01	Health Facilities	6	600	-	200	200	200
119	Maintenance: Medical Gas Ukhahlamba/Chris Hani	Chris Hani	Provincial Hospitals	4	2010-04-01	2012-11-01	Health Facilities	1	60	-	20	20	20
120	Maintenance: Refrigeration Alfred Nzo/OR Tambo	OR Tambo	Community Health Facilities	213	2008-02-01	2013-02-01	Health Facilities	4	877	472	135	135	135
121	Maintenance: Refrigeration Alfred Nzo/OR Tambo	OR Tambo	District Hospitals	15	2008-02-01	2013-02-01	Health Facilities	73	6 300	96	2 424	1 890	1 890
122	Maintenance: Refrigeration Alfred Nzo/OR Tambo	OR Tambo	Provincial Hospitals	7	2008-02-01	2013-02-01	Health Facilities	20	2 250	225	675	675	675
123	Maintenance: Refrigeration Amathole	Amathole	Community Health Facilities	225	2008-03-01	2013-03-01	Health Facilities	5	770	298	158	158	158
124	Maintenance: Refrigeration Amathole	Amathole	District Hospitals	14	2008-03-01	2013-03-01	Health Facilities	68	7 000	328	2 262	2 205	2 205
125	Maintenance: Refrigeration Amathole	Amathole	Provincial Hospitals	7	2008-03-01	2013-03-01	Health Facilities	24	2 500	138	788	788	788
126	Maintenance: Refrigeration Cacadu	Cacadu	Community Health Facilities	146	2008-03-01	2013-03-01	Health Facilities	15	1 151	245	501	203	203
127	Maintenance: Refrigeration Cacadu	Cacadu	District Hospitals	11	2008-03-01	2013-03-01	Health Facilities	89	9 000	370	2 960	2 835	2 835
128	Maintenance: Refrigeration Cacadu	Cacadu	Provincial Hospitals	12	2008-03-01	2013-03-01	Health Facilities	30	3 500	463	1 013	1 013	1 013
129	Maintenance: Refrigeration Ukhahlamba/Chris Hani	Chris Hani	Community Health Facilities	196	2008-07-01	2012-07-01	Health Facilities	5	1 967	1 495	158	158	158
130	Maintenance: Refrigeration Ukhahlamba/Chris Hani	Chris Hani	District Hospitals	22	2008-07-01	2012-07-01	Health Facilities	74	7 000	112	2 478	2 205	2 205
131	Maintenance: Refrigeration Ukhahlamba/Chris Hani	Chris Hani	Provincial Hospitals	4	2008-07-01	2012-07-01	Health Facilities	35	4 000	1 242	1 183	788	788
132	Maintenance: Steam Generation Alfred Nzo/OR Tambo	OR Tambo	Community Health Facilities	213	2008-06-01	2012-07-01	Health Facilities	9	4 851	3 906	315	315	315
133	Maintenance: Steam Generation Alfred Nzo/OR Tambo	OR Tambo	District Hospitals	15	2008-06-01	2012-07-01	Health Facilities	89	11 000	2 361	2 969	2 835	2 835
134	Maintenance: Steam Generation Alfred Nzo/OR Tambo	OR Tambo	Provincial Hospitals	7	2008-06-01	2012-07-01	Health Facilities	104	13 000	2 605	3 465	3 465	3 465

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year	Total Project Cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish						MTEF 2011/13	MTEF 2012/14
								(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
4. Maintenance and repairs													
135	Maintenance: Steam Generation Amathole	Amathole	Community Health Facilities	225	2009-03-01	2012-06-01	Health Facilities	12	2 000	760	413	413	413
136	Maintenance: Steam Generation Amathole	Amathole	District Hospitals	14	2009-03-01	2012-06-01	Health Facilities	394	25 000	4 415	13 144	3 721	3 721
137	Maintenance: Steam Generation Amathole	Amathole	Provincial Hospitals	7	2009-03-01	2012-06-01	Health Facilities	175	16 000	1 059	5 846	4 547	4 547
138	Maintenance: Steam Generation Cacadu	Cacadu	Community Health Facilities	146	2008-09-01	2012-09-01	Health Facilities	10	1 000	79	321	300	300
139	Maintenance: Steam Generation Cacadu	Cacadu	District Hospitals	11	2008-09-01	2012-09-01	Health Facilities	182	13 000	344	6 056	3 300	3 300
140	Maintenance: Steam Generation Cacadu	Cacadu	Provincial Hospitals	12	2008-09-01	2012-09-01	Health Facilities	81	9 000	900	2 700	2 700	2 700
141	Maintenance: Steam Generation Ukahlamba/Chris Hani	Chris Hani	Community Health Facilities	196	2008-09-01	2012-09-01	Health Facilities	42	8 147	6 269	1 384	248	248
142	Maintenance: Steam Generation Ukahlamba/Chris Hani	Chris Hani	District Hospitals	22	2008-09-01	2012-09-01	Health Facilities	200	20 000	7 891	6 664	2 723	2 723
143	Maintenance: Steam Generation Ukahlamba/Chris Hani	Chris Hani	Provincial Hospitals	4	2008-09-01	2012-09-01	Health Facilities	68	15 000	8 175	2 275	2 275	2 275
144	Maintenance: Sterilizing Equip Alfred Nzo/OR Tambo	OR Tambo	Community Health Facilities	213	2009-03-01	2012-11-01	Health Facilities	5	2 361	1 821	180	180	180
145	Maintenance: Sterilizing Equip Alfred Nzo/OR Tambo	OR Tambo	District Hospitals	15	2009-03-01	2012-11-01	Health Facilities	80	10 000	2 287	2 673	2 520	2 520
146	Maintenance: Sterilizing Equip Alfred Nzo/OR Tambo	OR Tambo	Provincial Hospitals	7	2009-03-01	2012-11-01	Health Facilities	27	4 000	1 300	900	900	900
147	Maintenance: Sterilizing Equip Amathole	Amathole	Community Health Facilities	225	2009-03-01	2012-11-01	Health Facilities	6	4 309	3 910	198	100	100
148	Maintenance: Sterilizing Equip Amathole	Amathole	District Hospitals	14	2009-03-01	2012-11-01	Health Facilities	56	10 000	5 326	1 874	1 400	1 400
149	Maintenance: Sterilizing Equip Amathole	Amathole	Provincial Hospitals	7	2009-03-01	2012-11-01	Health Facilities	15	5 000	3 500	500	500	500
150	Maintenance: Sterilizing Equip Cacadu	Cacadu	Community Health Facilities	146	2009-03-01	2012-11-01	Health Facilities	6	4 309	3 846	192	135	135
151	Maintenance: Sterilizing Equip Cacadu	Cacadu	District Hospitals	11	2009-03-01	2012-11-01	Health Facilities	75	10 000	3 728	2 492	1 890	1 890
152	Maintenance: Sterilizing Equip Cacadu	Cacadu	Provincial Hospitals	12	2009-03-01	2012-11-01	Health Facilities	20	5 000	2 975	675	675	675
153	Maintenance: Sterilizing Equip Ukahlamba/Chris Hani	Chris Hani	Community Health Facilities	196	2009-03-01	2012-11-01	Health Facilities	45	5 000	3 181	1 504	158	158
154	Maintenance: Sterilizing Equip Ukahlamba/Chris Hani	Chris Hani	District Hospitals	22	2009-03-01	2012-11-01	Health Facilities	78	10 000	2 360	2 600	2 520	2 520
155	Maintenance: Sterilizing Equip Ukahlamba/Chris Hani	Chris Hani	Provincial Hospitals	4	2009-03-01	2012-11-01	Health Facilities	14	5 000	3 583	473	473	473
156	Maintenance/Replacement/New Blinds and Curtains - Clinics	Various	Community Health Facilities	600	2010-04-01	2012-11-01	Health Facilities	60	6 000	-	2 000	2 000	2 000

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year	Total Project Cost	Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish					2010/11	2011/13	MTEF 2012/14	MTEF 2012/14
								(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
4. Maintenance and repairs														
157	Mary Theresa Water and Sanitation plant maintenance	Alfred Nzo	District Hospitals	250	2010-08-01	2012-08-01	Health Facilities	8	750	-	250	250	250	250
158	Mary Theresa Water and Sanitation plant operations	Alfred Nzo	District Hospitals	250	2010-08-01	2012-08-01	Health Facilities	3	378	108	90	90	90	90
159	Minor Electrical Maintenance - Aliwal North	Ukhahlamba	Community Health Facilities	100	2009-03-01	2012-03-01	Health Facilities	14	2 000	650	450	450	450	450
160	Minor Electrical Maintenance - Aliwal North	Ukhahlamba	District Hospitals	10	2009-03-01	2012-03-01	Health Facilities	124	15 720	3 481	4 140	4 050	4 050	4 050
161	Minor Electrical Maintenance - East London	Amathole	Community Health Facilities	115	2010-04-01	2013-04-01	Health Facilities	20	3 000	990	670	670	670	670
162	Minor Electrical Maintenance - East London	Amathole	District Hospitals	7	2010-04-01	2013-04-01	Health Facilities	142	20 000	5 890	4 730	4 690	4 690	4 690
163	Minor Electrical Maintenance - East London	Amathole	Provincial Hospitals	7	2010-04-01	2013-04-01	Health Facilities	40	7 000	2 980	1 340	1 340	1 340	1 340
164	Minor Electrical Maintenance - Kokstad	Alfred Nzo	Community Health Facilities	90	2009-05-01	2012-05-01	Health Facilities	22	3 449	2 117	732	300	300	300
165	Minor Electrical Maintenance - Kokstad	Alfred Nzo	District Hospitals	4	2009-05-01	2012-05-01	Health Facilities	88	15 000	6 675	2 925	2 700	2 700	2 700
166	Minor Electrical Maintenance - KWT	Amathole	Community Health Facilities	110	2009-06-01	2012-06-01	Health Facilities	36	5 000	1 400	1 200	1 200	1 200	1 200
167	Minor Electrical Maintenance - KWT	Amathole	District Hospitals	7	2009-06-01	2012-06-01	Health Facilities	118	15 000	3 478	3 922	3 800	3 800	3 800
168	Minor Electrical Maintenance - Mthatha	OR Tambo	Community Health Facilities	113	2008-10-01	2012-10-01	Health Facilities	27	2 276	130	886	630	630	630
169	Minor Electrical Maintenance - Mthatha	OR Tambo	District Hospitals	11	2008-10-01	2012-10-01	Health Facilities	140	14 000	509	4 671	4 410	4 410	4 410
170	Minor Electrical Maintenance - Mthatha	OR Tambo	Provincial Hospitals	4	2008-10-01	2012-10-01	Health Facilities	54	5 000	61	1 789	1 575	1 575	1 575
171	Minor Electrical Maintenance - Port Elizabeth	Cacadu	Community Health Facilities	100	2009-02-01	2013-02-01	Health Facilities	25	6 075	3 803	832	720	720	720
172	Minor Electrical Maintenance - Port Elizabeth	Cacadu	District Hospitals	4	2009-02-01	2013-02-01	Health Facilities	151	16 000	880	5 040	5 040	5 040	5 040
173	Minor Electrical Maintenance - Port Elizabeth	Cacadu	Provincial Hospitals	8	2009-02-01	2013-02-01	Health Facilities	54	8 000	2 600	1 800	1 800	1 800	1 800
174	Minor Electrical Maintenance - Queenstown	Chris Hani	Community Health Facilities	96	2010-04-01	2013-04-01	Health Facilities	18	5 000	3 200	600	600	600	600
175	Minor Electrical Maintenance - Queenstown	Chris Hani	District Hospitals	12	2010-04-01	2013-04-01	Health Facilities	115	20 000	8 555	3 845	3 800	3 800	3 800
176	Minor Electrical Maintenance - Queenstown	Chris Hani	Provincial Hospitals	4	2011-04-01	2013-04-01	Health Facilities	-	5 000	1 000	-	3 600	400	400
177	Minor Electrical Maintenance - Uitenhage	Cacadu	Community Health Facilities	46	2009-07-01	2012-07-01	Health Facilities	6	11 140	10 540	200	200	200	200

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year	Total Project Cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish						MTEF 2011/13	MTEF 2012/14
								(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
4. Maintenance and repairs													
178	Minor Electrical Maintenance - Uitenhage	Cacadu	District Hospitals	7	2009-07-01	2012-07-01	Health Facilities	141	15 000	4 292	4 708	3 000	3 000
179	Minor Repairs - Transfers - Clinics	Various	Community Health Facilities	842	2010-04-01	2013-03-01	Health Facilities	136	15 000	2 275	4 525	4 100	4 100
180	Minor Repairs - Transfers - Hospitals	Various	District Hospitals	47	2010-04-01	2013-03-01	Health Facilities	147	10 905	-	4 905	3 000	3 000
181	Minor Repairs - Transfers - Hospitals	Various	Provincial Hospitals	44	2010-04-01	2013-03-01	Health Facilities	162	20 000	3 904	5 394	5 351	5 351
182	Mjanyana Water and Sanitation plant maintenance	Chris Hani	District Hospitals	276	2010-08-01	2012-08-01	Health Facilities	5	540	-	180	180	180
183	Mjanyana Water and Sanitation plant operations	Chris Hani	District Hospitals	276	2010-08-01	2012-08-01	Health Facilities	1	160	40	40	40	40
184	Mthatha General Hospital, repairs and renovations to Nursing accom.	OR Tambo	Provincial Hospitals	264	2011-04-11	2013-04-13	Health Facilities	-	6 000	-	-	3 000	3 000
185	Mthatha General Hospital Depo	OR Tambo	Provincial Hospitals	1	2010-04-01	2011-04-01	Health Facilities	45	1 500	-	1 500	-	-
186	Nompumelelo Sanitation plant operations	Amathole	District Hospitals	174	2010-08-01	2012-08-01	Health Facilities	1	180	45	45	45	45
187	Sipetu Water and Sanitation plant maintenance	Alfred Nzo	District Hospitals	218	2010-08-01	2012-08-01	Health Facilities	8	900	190	250	230	230
188	Sipetu Water and Sanitation plant operations	Alfred Nzo	District Hospitals	218	2010-08-01	2012-08-01	Health Facilities	3	378	108	90	90	90
189	St Barnabas Water and Sanitation plant maintenance	OR Tambo	District Hospitals	205	2010-08-01	2012-08-01	Health Facilities	8	800	50	250	250	250
190	St Barnabas Water and Sanitation plant operations	OR Tambo	District Hospitals	205	2010-08-01	2012-08-01	Health Facilities	3	378	108	90	90	90
191	St Elizabeth Sanitation plant maintenance	OR Tambo	District Hospitals	280	2010-08-01	2012-08-01	Health Facilities	1	180	45	45	45	45
192	St Elizabeth Sanitation plant operations	OR Tambo	District Hospitals	280	2010-08-01	2012-08-01	Health Facilities	64	3 000	355	2 145	250	250
193	St Lucys Water and Sanitation plant maintenance	OR Tambo	District Hospitals	156	2010-08-01	2012-08-01	Health Facilities	8	750	-	250	250	250
194	St Lucys Water and Sanitation plant operations	OR Tambo	District Hospitals	156	2010-08-01	2012-08-01	Health Facilities	3	378	108	90	90	90
195	St Patricks Sanitation plant maintenance	OR Tambo	District Hospitals	243	2010-08-01	2012-08-01	Health Facilities	8	600	50	250	150	150
196	St Patricks Sanitation plant operations	OR Tambo	District Hospitals	243	2010-08-01	2012-08-01	Health Facilities	1	180	45	45	45	45
197	Tafalofefe Water and Sanitation plant maintenance	Amathole	District Hospitals	268	2010-08-01	2012-08-01	Health Facilities	8	1 000	-	250	250	500
198	Tafalofefe Water and Sanitation plant operations	Amathole	District Hospitals	268	2010-08-01	2012-08-01	Health Facilities	3	500	10	90	155	245
199	Taylor Bequest Mt Fletcher Sanitation plant maintenance	Alfred Nzo	District Hospitals	215	2010-08-01	2012-08-01	Health Facilities	8	900	100	250	150	400

Table 3.B6: Details of expenditure for infrastructure by category - Vote 03: Health (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year	Total Project Cost	Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
											2010/11	2011/12		
			Regional/ District/ Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish		(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	MTEF 2011/13	MTEF 2012/14
4. Maintenance and repairs														
200	Taylor Bequest Mt Fletcher Sanitation plant operations	Ukhahlamba	District Hospitals	215	2010-08-01	2012-08-01	Health Facilities	1	180	-	45	45	90	90
201	Umlamli Water and Sanitation plant maintenance	Ukhahlamba	District Hospitals	280	2010-08-01	2012-08-01	Health Facilities	8	900	100	250	150	400	400
202	Umlamli Water and Sanitation plant operations	Ukhahlamba	District Hospitals	280	2010-08-01	2012-08-01	Health Facilities	3	378	18	90	90	180	180
203	Zitulele Water and Sanitation plant maintenance	ORTambo	District Hospitals	162	2010-08-01	2012-08-01	Health Facilities	8	1 000	-	250	250	500	500
204	Zitulele Water and Sanitation plant operations	ORTambo	District Hospitals	162	2010-08-01	2012-08-01	Health Facilities	3	378	18	90	90	180	180
205	TB Hospitals	Various	Provincial Hospitals		2010-04-01	2012-11-01	Health Facilities	413	40 000	6 220	13 780	10 000	10 000	10 000
206	Woodbrook Mortuary	Cacadu	Mortuary	1	2010-04-01	2011-03-01	Health Facilities	-	7 000	-	3 000	-	-	-
207	Grahamstown Mortuary	Cacadu	Mortuary	1	2010-04-01	2011-03-01	Health Facilities	-	6 500	-	3 000	-	-	-
208	Port Alfred Mortuary	Cacadu	Mortuary	1	2010-04-01	2011-03-01	Health Facilities	-	7 000	-	2 000	-	-	-
Total maintenance & repairs														
5. Infrastructure transfers - current														
Total infrastructure transfers - current														
6. Infrastructure transfers - capital														
Total infrastructure transfers - capital														
TOTAL INFRASTRUCTURE BUDGET														
											1 481 303	1 640 648	1 726 425	1 726 425

