

Vote 6

Department of Health

	2010/11 To be appropriated	2011/12	2012/13
MTEF allocations	R11 962 863 000	R12 790 032 000	R13 559 713 000
Responsible MEC	Provincial Minister of Health		
Administering Department	Department of Health		
Accounting Officer	Head of Department, Department of Health		

1. Overview

Core functions and responsibilities

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

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

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

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

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

The licensing and regulation of private hospitals within the province.

The provision of a Forensic Pathology Service.

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

Vision

"Quality health for all".

Mission

We undertake to provide equitable access to health in partnership with the relevant stakeholders within a balanced and well managed health system.

Main services

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

The implementation of the Comprehensive Service Plan is improving patient care by managing the patients appropriately at the right level of care and at the right cost.

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

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

- The delivery of district, provincial and central hospital services.

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

- Delivery of emergency medical and patient transport services.

- Rendering of specialised orthotic and prosthetic services.

- Rendering of forensic pathology and medico-legal services.

- Delivery of support services to ensure efficient health services.

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

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

- Effective communication.

- The regulation of private health care.

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

The 16.7 per cent increase in the population of the Western Cape from 4 524 335 in 2001 to 5 278 585 in 2007 reported in the Community Survey 2007, is reflected in a constant growth in patient numbers of approximately three per cent per annum. Combined with the projected growth in the cost of goods and services as well as personnel expenditure as a result of the occupation specific dispensations, this creates pressure on the budget which is insufficient to meet the need.

The Department is currently developing an updated Comprehensive Service Plan with targets for 2020 and preliminary work indicates that a significant number of hospital beds, which are used as a proxy for service load, will be required by then, particularly in the Metro.

Acts, rules and regulations

National Legislation

- Aged Persons Act, 81 of 1967

- Allied Health Professions Act, 63 of 1982

- Atmospheric Pollution Prevention Act, 45 of 1965

- Basic Conditions of Employment Act, 75 of 1997

- Births and Deaths Registration Act, 51 of 1992

- Broad Based Black Economic Empowerment Act, 53 of 2003

- Child Care Act, 74 of 1983

- Children's Act, 30 of 2005

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

- Choice on Termination of Pregnancy Act, 92 of 1996

- Compensation for Occupational Injuries and Diseases Act, 130 of 1993

- Constitution of the Republic of South Africa, 1996

- Constitution of the Western Cape, 1 of 1998

- Correctional Services Act, 8 of 1959

- Criminal Procedure Act, 51 of 1977

Dental Technicians Act, 19 of 1979
Division of Revenue Act (Annually)
Domestic Violence Act, 116 of 1998
Drugs and Drug Trafficking Act, 140 of 1992
Employment Equity Act, 55 of 1998
Environment Conservation Act, 73 of 1998
Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972
Government Immovable Asset Management Act, 19 of 2007
Hazardous Substances Act, 15 of 1973
Health Act, 63 of 1977
Health Donations Fund Act, 11 of 1978
Health Professions Act, 56 of 1974
Higher Education Act, 101 of 1997
Human Tissue Act, 65 of 1983
Inquests Act, 58 of 1959
Intergovernmental Relations Framework, Act 13 of 2005
Institution of Legal Proceedings Against Certain Organs of State Act, 40 of 2002
International Health Regulations Act, 28 of 1974
Labour Relations Act, 66 of 1995
Local Government: Municipal Demarcation Act, 27 of 1998
Local Government: Municipal Systems Act, 32 of 2000
Medical Schemes Act, 131 of 1997
Medicines and Related Substances Control Amendment Act, 90 of 1997
Mental Health Care Act, 17 of 2002
Municipal Finance Management Act, 56 of 2003
National Health Act, 61 of 2003
National Health Laboratories Service Act, 37 of 2000
Non Profit Organisations Act, 71 of 1977
Nuclear Energy Act, 46 of 1999
Nursing Act, 33 of 2005
Occupational Health and Safety Act, 85 of 1993
Pharmacy Act, 53 of 1974
Preferential Procurement Policy Framework Act, 5 of 2000
Promotion of Access to Information Act, 2 of 2000
Promotion of Administrative Justice Act, 3 of 2000
Promotion of Equality and Prevention of Unfair Discrimination Act, 4 of 2000
Protected Disclosures Act, 26 of 2000
Prevention and Treatment of Drug Dependency Act, 20 of 1992
Public Finance Management Act, 1 of 1999
Public Service Act, 1994

Road Accident Fund Act, 56 of 1996
Sexual Offences Act, 23 of 1957
State Information Technology Agency Act, 88 of 1998
Skills Development Act, 97 of 1998
Skills Development Levies Act, 9 of 1999
South African Medical Research Council Act, 58 of 1991
South African Police Services Act, 68 of 1978
Sterilisation Act, 44 of 1998
Tobacco Products Control Act, 83 of 1993
Traditional Health Practitioners Act, 34 of 2004
University of Cape Town (Private) Act, 8 of 1999

Provincial Legislation

Communicable Diseases and Notification of Notifiable Medical Condition Regulations. Published in Proclamation R158 of 1987.
Exhumation Ordinance, 12 of 1980. Health Act, Act 63 of 1977.
Regulations Governing Private Health Establishments. Published in PN 187 of 2001.
Training of Nurses and Midwives Ordinance 4 of 1984.
Western Cape Health Facility Boards Act 7 of 2001 and its regulations.
Western Cape Land Administration Act, 6 of 1998.
Western Cape Health Care Waste Management Act, 7 of 2007.
Western Cape Direct Charges Act, 6 of 2000.
Western Cape Health Services Fees Act, 5 of 2008 and its regulations.

Budget decisions

Brief information on external activities and events relevant to budget decisions

The budget must be placed in the context of the significant financial pressures faced by the Western Cape Department of Health. The latest projections of expenditure for the 2009/10 financial year indicate a projected growth in expenditure for Goods and Services of 16 per cent, which is far above the 5 per cent indicated on the allocation letter from the Provincial Treasury and the 9 per cent which the department set aside for this purpose. Expenditure on medicines, medical supplies and laboratory services currently amounts to R1.99 billion (53 per cent of the total expenditure on Goods and Services) where the average increase has been of the order of 19 per cent.

The increases in cost of Goods and Services are driven by both increases in unit prices of Goods and Services purchased and the increase in patient numbers which has been constant at 3 per cent per annum over the last several years. Since Goods and Services constitute a relatively large proportion of the department's budget (32 per cent), this has a major impact on overall funding available.

Further pressure on the 2010/11 health budget is brought about by the under provision by National Treasury for the Improvement of the personnel Conditions of Service (ICS) and to an extent for the under funding for the occupational specific dispensation for medical and dental practitioners, pharmacists, pharmacy assistants and emergency Medical Service Personnel (OSD). This underfunding is estimated at R180 million for 2010/11. Provincial Treasury assisted the department by funding a substantial portion of this amount.

Due to the high increase in the cost of Goods and Services and also due to the underfunding of ICS and OSD the expenditure of the department in 2009/10 will exceed its budget on an accrual basis by about R100 million. The amount has been limited by strict control of staff numbers. This shortfall will have to be funded from the 2010/11 budget, either as a first claim against this budget, or in the form of increased accruals. It will therefore also impact on the financial position of the department in the 2010/2011 financial year and thus the strenuous efforts to curb it.

Steps are being taken by the department to address this projected over expenditure and everything will be done to promote initiatives to augment the revenue streams of the Department from within and outside government. However, it is self-evident given the current levels of revenue available that difficult choices will be faced in the future.

The cost of **Information Technology** (IT) is expected to increase as the Department becomes increasingly dependent on IT systems.

The number of in-patients requiring anti-retroviral treatment (ART) grows by approximately 40 per cent per annum, but according to the Department's calculations this is adequately funded by the relevant conditional grant.

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

Budget management has been strengthened through the use of an Approved Post List (APL) for each institution. These lists specify funded posts per staff category per entity. Only these posts are activated on PERSAL. Due to the high levels of inflation which the department experiences, it was not able to fund the 2009/10 APL's fully for 2010/11. It funded only January 2010 filled posts. However, in certain programmes this is more than 4 per cent less than the APL, in which case the reduction was limited to 4 per cent. The 2010/11 APL's will therefore be less than the 2009/10 APL's, but staff numbers should not be less than in 2009/10. The funding for personnel is in fact slightly more than actual expenditure in 2009/10, in real terms.

Provision has been made for a 12 per cent increase in the cost of Goods and Services to allow for the expected increase in patient numbers and the higher than normal medical inflation. The budgets for Equipment and Transfers are equal to the 2009/10 Adjusted Budget plus 6.4 per cent.

With respect to Personnel only the ICS indicated by Provincial Treasury has been added, but excluding the additional 0.5 per cent allowed for notch increases.

Other factors considered were:

- The second phase of the doctors' OSD which will be implemented as from 1 April 2010.

- Changes in the service loads.

- Shifting of services and the implementation of the CSP.

- Changes in the cost of Improvements in Service Conditions.

- Provincial Treasury allocates earmarked amounts for Maintenance and for EMS (Emergency Medical Services).

- National Treasury allocates conditional grants for new Infrastructure, HIV and AIDS and Forensic Pathology Services. It also allocates conditional grants for Tertiary Services and for the additional costs of accommodating trainee doctors and nurses in departmental facilities, but the department allocates further equitable share funds to these activities due to the national under-funding of these activities.

The funding of the third phase of the doctors' OSD, namely to increase the packages of Medical Officers and Specialists in the middle range, has been retained by Provincial Treasury, and not allocated to the Department, awaiting more information on the funding requirements.

2. Review 2009/10

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

Acute services, including Emergency Medical Services and acute hospital services

- The finalisation of the packages of care for Level 1, 2 and 3 services during 2008/09 enabled the acute hospital activities to be quantified and will continue to facilitate measurable service shifts in 2010/11 and beyond.

- Point prevalence surveys were conducted for the general specialist disciplines during 2008/09. The packages were formally finalised during 2009/10.

- The number of acute beds increased from 2007/08 to 2008/09 and it is assumed that there will be no major increase in the number of beds across the platform during 2010/11.

- Victoria Hospital beds were reclassified from regional to district hospital beds but the overall bed numbers remained the same.

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

Reporting mechanisms have been established to record patient activity and expenditure by level of care.

A key instrument in achieving this is the establishment of functional business units for specific disciplines in the central hospitals. Although most of the reporting processes have been automated and standardised, some challenging areas remain that require manual differentiation of clinical activities and expenditure by level of care in the central hospitals. The functional business units focus on financial and clinical performance of services by discipline and the indicators which determine the differentiated level of care. Guidelines have been developed to identify the criteria according to which various services are classified per level of care. These services include: laboratory investigations, use of blood products, a range of medications and imaging modalities. Functional business units are also being developed in the regional hospitals and the psychiatric hospitals.

The heads of general specialist services for the Metro ["Level 2 heads"] have been appointed, with the exception of anaesthetics where an appointment has only been made in the Metro West. This is a critical step in consolidating the clinical governance for the general specialty disciplines.

Tygerberg and Groote Schuur Hospitals undertook to explore alternative lodging arrangements for clients who require specific services over a period of time but who do not require active care whilst in hospital. Groote Schuur Hospital has opened eight 'lodging' beds during 2009/10. Tygerberg Hospital has made arrangements for the physical space to be available for lodging beds which will be operated by an NPO.

The eight general specialties were divided into three service clusters, in order to facilitate the effective management and delivery of a seamless service across levels of care within related disciplines, i.e.:

Cluster 1: Emergency medicine, internal medicine, psychiatry

Significant progress has been made with the implementation of the Acute Emergency Caseload Management Policy to improve throughput in the emergency centres to definitive care by means of discharge plans, improved bed management and the use of discharge lounges where discharged patients can await their transport.

A number of initiatives were undertaken to restructure the mental health care platform more effectively and to create capacity to accommodate the significant pressures on emergency centres at all other acute hospitals in the Metro resulting from the escalating TIK epidemic.

Tygerberg Hospital is in the process of completing the infrastructural changes required for the planned dedicated child and adolescent psychiatric unit.

Cluster 2: Surgery, orthopaedics, anaesthetics

One of the major challenges for surgical services remains the provision of theatre time. Several strategies have been implemented to improve theatre access for surgical patients, for example theatre cancellations and surgical starting times for morning lists are carefully monitored to ensure optimal theatre utilisation.

Red Cross War Memorial Children's Hospital commissioned the new digitalised theatre complex in 2009/10 with some theatres dedicated for certain surgical disciplines.

Tygerberg Hospital continued to provide dedicated emergency orthopaedic lists and also increased outreach services specifically for Ear, Nose and Throat surgery to other levels of care. Outreach has occurred in these specialties from regional to various district hospitals.

Day surgery capacity in regional hospitals has been increased.

Each Central Hospital has a functioning infection prevention and control committee in place with key plans and monitoring systems aimed to improve the quality of services to patients.

Cluster 3: Obstetrics and gynaecology, paediatrics and neonatology.

The planned shift of Level 1 obstetric services from Groote Schuur Hospital to Mowbray Maternity Hospital was put on hold, due to the inability of the Metro East service platform to absorb the shift of the Khayelitsha Site B service from Mowbray Maternity Hospital. The obstetric and neonatal service pressures have increased steadily over the last 2 - 3 years in both Metro West and Metro East.

A comprehensive Level 2 obstetric service has been established in Tygerberg Hospital following the successful implementation of a service shift between Karl Bremer and Tygerberg Hospitals.

Specialist outreach from Tygerberg Hospital Level 2 services has been established with regular visits to Helderberg, Karl Bremer and Khayelitsha Hospitals, with skills training of medical officers and a clinical governance platform established.

Ambulatory kangaroo mother care capacity is being developed at certain midwife obstetric units [MOUs] in the Metro.

The health system response to the diarrhoeal season was strengthened through integrated interventions, ranging from community-based interventions to hospital based interventions, per sub-district across the Metro.

Ambulatory care including outreach and support

The following are being addressed in the transformation of ambulatory services:

Outreach and support agreements are in place to guide and formalise the outreach and support activities across the three general specialty service clusters.

There is a systematic process in place to incrementally devolve stable chronic management clients from the central hospitals to community health centres for ongoing care in both the Metro West and Metro East.

Infectious disease management

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

HIV treatment

Sixty four thousand clients are enrolled and managed at accredited ART sites. Following the receipt of additional funding in the adjustment estimate new sites will be accredited.

Steps taken to improve the management of TB patients across the service platform, include:

The line management of the TB hospitals has been transferred from Programme 4 to the relevant district or sub-structure management team in Programme 2 to facilitate the seamless management of the TB service from the community through to the TB hospital.

A provincial project manager has been appointed on contract to coordinate monitoring and reporting functions at TB hospitals while awaiting the establishment of a TB Directorate.

Stable TB patients will be decanted into primary health care and community-based services to create more capacity to admit TB patients into acute hospitals.

De-hospitalised care

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

Other key issues included

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

Response time performance in the Cape Town area has improved marginally over the last year following the appointment of additional Emergency Medical Services students. The lag in performance following recruitment is a result of the slow progress in qualifying students with Code 10 drivers' licences. The response time performance in the rural districts of the Western Cape is good with 70 per cent of responses being met within the target response time of less than 40 minutes.

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

There are 155 Non-Profit Organisations [NPOs] currently contracted with the Department providing community based care via 2 455 care givers. Each care-giver is expected to visit at least five patients during their 4.5 hour working day.

Infrastructure: Increase the percentage of total health budget allocated to maintenance.

The construction of the Khayelitsha and Mitchell's Plain District Hospitals has commenced. The estimated completion dates of the buildings are January 2012 and October 2012, respectively.

Clinical governance

Important achievements were the conclusion of the packages of care for acute hospitals and the policy framework for clinical governance.

Corporate governance

The focus has been on improving management and management systems to increase efficiency and ensure value for money. Human resource management, equipment acquisition and maintenance were particular areas of focus.

Strengthened human resource and financial management to improve performance:

Financial management

Through continued capacity training effort and through strict oversight from the centre, the Department was able to end the 2008/9 financial year with an unqualified Audit Report on both the Cape Medical Depot and the Department itself, and with Equitable Share fund spending essentially equal to budget.

Plans are in progress to strengthen financial management through additional appointments, continued capacity building, frequent internal audits, quarterly reporting by institutions on progress with the rectification of problems identified by the Auditor-General in the audit cycle.

Internal Audit has been further strengthened through the appointment of an able Audit Committee which provides the necessary independent oversight. Budget management has been strengthened through the use of the Approved Post Lists (APLs) for each institution. This method applies a strict control over personnel expenditure and also over goods and services, as the number of doctors and nurses is the main cost driver in Health.

Human resource management

During 2009/10 the Department implemented the Occupation Specific Dispensation for medical and dental practitioners, pharmacists and emergency medical staff.

The Department has a shortage of key human resource staff at both head office and district level. In order to address this, the Chief Directorate HR provides informal and formal training during the audit sessions undertaken by the HR Advisory Services. Manuals of HRM administrative procedures and practices have been developed and are being used to train and empower HR practitioners. Labour Relations functionaries have also developed manuals and provide training to managers and labour relations officers.

The Approved Post List (APL) is managed by HR and the quarterly status reports reflect:

- Staff establishments.

- Comparisons between posts actually filled, activated and approved.

- Filling of funded vacancies

- Types of appointments.

The purpose of these measures is to strengthen and support human resource management within the Department in order to improve performance.

The Department has embarked on the Health Leadership and Management Programme, where in collaboration with the University of the Western Cape, 49 first line managers are engaged in a two-year course with the aim to train and develop a new breed of managers to manage the available HR, Finance and other resources.

3. Outlook for 2010/11

The Department of Health will update the current version of the Comprehensive Service Plan and develop aspirational performance targets for 2019/20. These targets will provide the framework for further financial, human resource and infrastructure planning.

The Department will focus on the following strategic goals for the period 2010/11 to 2014/15. The detail of the related strategic objectives is reflected in each of the budget programmes:

Manage the burden of disease.

Ensure and maintain organisational strategic management capacity and synergy.

Develop and maintain a capacitated workforce to deliver the required health services.

Provide and maintain appropriate health technology and infrastructure.

Ensure a sustainable income to provide the required health services according to the needs.

Improve the quality of health services.

4. Receipts and financing

Summary of receipts

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

Table 4.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Treasury funding										
Equitable share	4 075 807	4 740 434	5 688 869	6 638 622	7 029 393	7 121 779	8 076 739	13.41	8 796 437	9 318 901
Conditional grants	2 011 991	2 259 588	2 492 177	2 819 092	2 973 939	2 973 939	3 481 521	17.07	3 667 055	3 914 272
Financing	27 657		37 656	44 924	69 544	69 544	67 350	(3.15)		
Asset Finance Reserve	4 389			40 000	40 000	40 000		(100.00)		
Provincial Revenue Fund	23 268		37 656	4 924	29 544	29 544	67 350	127.97		
Own receipts (Provincial Treasury)										
Total Treasury funding	6 115 455	7 000 022	8 218 702	9 502 638	10 072 876	10 165 262	11 625 610	14.37	12 463 492	13 233 173
Departmental receipts										
Tax receipts										
Sales of goods and services other than capital assets	223 712	348 057	289 679	295 639	295 639	295 639	307 487	4.01	307 487	307 487
Transfers received	63 652	137 607	138 174	85 163	85 843	85 843	22 256	(74.07)	11 543	11 543
Fines, penalties and forfeits			1			2		(100.00)		
Interest, dividends and rent on land	204	624	1 341	724	724	1 000	1 281	28.10	1 281	1 281
Sales of capital assets	10	10	11	13	13	13	9	(30.77)	9	9
Financial transactions in assets and liabilities	16 482	11 548	7 937	8 621	8 621	8 343	6 220	(25.45)	6 220	6 220
Total departmental receipts	304 060	497 846	437 143	390 160	390 840	390 840	337 253	(13.71)	326 540	326 540
Total receipts	6 419 515	7 497 868	8 655 845	9 892 798	10 463 716	10 556 102	11 962 863	13.33	12 790 032	13 559 713

Summary of receipts:

Total receipts increase by R1 407 billion or 13.33 per cent from R10.556 billion in the revised estimate of 2009/10 to R11.963 billion in 2010/11.

Treasury Funding

Equitable share funding increases by 13.41 per cent from R7 122 billion in the revised estimate of 2009/10 to R8 077 billion in 2010/11.

Conditional grant transfers increase by 17.07 per cent from R2 974 billion in the revised estimate of 2009/10 to R3 482 billion in 2010/11.

Departmental receipts:

Income from the 'sale of goods and services other than capital assets' increases by R11.848 million or a net 4.01 per cent, from the adjusted appropriation of R295.639 million in 2009/10 to R307.487 million in 2010/11 and for the 2010 MTEF period.

This is primarily due to patient fees, which is the largest contributor to this source. Patient fee receipts increase by R10 million or 3.68 per cent from R271.811 million in 2009/10 to R281.811 million across the 2010 MTEF period. The increase is primarily to cater for the receipts in respect of forensic psychiatric services to the Department of Justice.

The budget item 'Transfers received', which includes donations received from International Organisations decreases from R85.843 million in 2009/10 to R22.256 million in 2010/11, decreasing further to R11.543 million for both 2011/12 and 2012/13.

The reduction is as a result of the Global Fund donations that come to an end during the 2010 MTEF period.

The income from 'Interest, dividends and rent on land' is primarily generated through interest charged on bursary and staff debt besides interest on outstanding patient fees. This income is projected to increase by 28.10 per cent from R1 million in 2009/10 to R1.281 million across the 2010 MTEF period.

'Sales of capital assets', comprising income generated mainly from the sale of condemned/obsolete equipment/furniture, is projected to decrease by 30.77 per cent over the 2010 MTEF period. The decrease is attributed to fewer items being declared as condemned or obsolete.

'Financial transactions in assets and liabilities', comprising income generated from the repayment of contract debt, salary overpayments, refunds of previous years' expenditure and unallocated credits are projected to decrease by 25.45 per cent from R8.343 million in 2009/10 to R6.220 million across the 2010 MTEF period. The decrease is primarily due to a decrease in unallocated credits. The latter was achieved through the advent of sub-bank accounts numbers for the department's hospitals for the purpose of electronic payments and the correct allocation thereof.

Donor funding (excluded from vote appropriation)

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

Table 4.2 Summary of donor funding - None

5. Payment summary

Key assumptions

In crafting the budget for the 2010/11 MTEF the Department assumed the following:

Due to the uncertainty regarding the funding for the occupational specific dispensation there is no additional funding to move further toward the Comprehensive Service Plan targets for example by increasing staff establishments. However, this does not prevent the further reshaping of the service by means of efficiency gains. For example the shift from hospital out patients to primary health care where applicable and also increasing bed occupancy rates and decreasing the average length of stay in hospitals, where appropriate.

The budget allows the Department to retain current staff numbers in 2010/11, but requires a reduction in staff numbers in later years.

The Department is awaiting the outcome of its application for Rolling Continuation Channel Global Fund funding but will manage such donor funding outside of its budget. The Global Fund, Sub-programme 2.10, funding therefore comes to an end during the MTEF period.

National priorities

Medium term strategic framework [MTSF] priorities identified by the national government.

The following focus areas, outputs and proposed activities have been identified to achieve the outcome of “A long and healthy life for all South Africans” which is the MTSF outcome for which Health is the primary driver:

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

The following 20 outputs are proposed:

- Increased life expectancy at birth
- Reduced child mortality
- Decreased maternal mortality ratio
- Managing HIV prevalence
- Reduced HIV incidence
- Expanded PMTCT programme
- Improved TB case finding
- Improved TB outcomes
- Improved access to Antiretroviral treatment for HIV-TB co-infected patients
- Decreased prevalence of MDR-TB
- Revitalisation of Primary Health Care
- Improved physical infrastructure for healthcare delivery
- Improved patient care and satisfaction
- Accreditation of health facilities for quality
- Enhanced operational management of health facilities
- Improved access to human resources for health
- Improved health care financing
- Strengthened health information systems [HIS]
- Improved health services for youth
- Expanded access to home based care and community health workers.

The strategic priorities of the National Department of Health Ten Point Plan for the period 2010 to 2014, which provide the overarching framework within which the Department plans, are:

- Provision of strategic leadership and creation of a social compact for better health outcomes.
- Implementation of National Health Insurance (NHI).
- Improve the quality of health services.
- Overhaul the health care system and improve its management.
- Improved human resources planning development and management.
- Revitalisation of infrastructure.

Accelerated implementation of HIV and AIDS strategic plan and the increased focus on TB and other communicable diseases.

Mass mobilisation for better health for the population.

Review of the drug policy.

Strengthening research and development.

Provincial priorities

The strategic goals identified by the Department for the period 2010/11 to 2014/15 to maximise health outcomes are the following:

Manage the burden of disease.

Ensure a sustainable income to provide the required health services.

Develop and maintain a capacitated work force.

Ensure organisational strategic management capacity and synergy.

Provide and maintain appropriate health technology and infrastructure.

Improve the quality of health services.

Plans to achieve outcomes

The Department will implement the following plans, which support the strategic goals, to maximise health outcomes in the Western Cape:

Access to health services

The Department will improve access to health services by ongoing evaluation, planning and development of appropriate facilities and systems. This will ensure that steps are taken to ensure that appropriate facilities are built in areas of need and that measures will be implemented to address issues such as waiting times.

Response times

The response times of Emergency Medical Services will be improved by means of ongoing development of EMS and its support systems, such as dispatching of ambulances. The turnaround time of ambulances at facilities will be improved, making ambulances available for the next mission as soon as possible, by means of improving the interface between the EMS and health facility personnel. These criteria will be measured and benchmarked.

The effectiveness of the Planned Patient System will be further enhanced to ensure that ambulances are used for emergency cases and not to transport ambulatory out-patients to and between facilities.

Funding envelope

The Department will use its planning tools to provide credible motivations for the appropriate levels of funding from both National and Provincial Treasury. In addition it will strive to implement efficiency gains in all processes without compromising the quality of care and stringent measures will be implemented to ensure that there is no frivolous expenditure.

The Department will explore alternative means of revenue generation in order to supplement the funding envelope by mechanisms such as a bed levy, sponsorships and maximising current revenue generation and collection.

Human resources

The implementation of the occupation specific dispensation will improve the ability to recruit and retain health care professionals.

Initiatives to address service volumes and appropriate staffing levels and skill mix of staff will lead to improved staff morale.

The Department will ensure that appropriate training opportunities are provided in relation to the service requirements.

Management and leadership

The Department of Health will continue to provide management and leadership training.

All managers conclude performance agreements with their supervisors and their staff that are directly linked to the implementation of the strategic objectives and targets reflected in the strategic and annual performance plans. These are monitored on a quarterly basis.

Infrastructure

Two long awaited new district hospitals are being built in Khayelitsha and Mitchells Plain and are due for completion by 2012/13. These hospitals will provide district hospital services in previously disadvantaged areas and will alleviate service pressure on neighbouring facilities. A number of the existing district hospitals with a focus on the emergency centres. Community health centres and clinics will also be built in under serviced areas.

Progress will be made in the planning and construction of a replacement hospital for Tygerberg by means of a public private partnership.

In addition the Department is prioritising the allocation of funding to maintenance to ensure that expensive assets are well maintained and maintain an acceptable standard for the clients of the department.

Technology

The Department is committed to remaining abreast of technological advances that enhance clinical diagnosis and treatment. The Department will improve the information systems which will contribute directly to improved patient care and indirectly enhance planning initiatives.

Quality of care

The Department will carefully monitor the quality of care provided to patients and undertakes to impartially investigate and report on every complaint received within thirty days of receipt.

Programme summary

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

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Administration ^a	162 125	205 333	249 104	313 813	306 934	305 833	397 522	29.98	404 265	430 865
2. District Health Services b,c	1 922 792	2 707 578	3 139 800	3 503 630	3 713 233	3 776 720	4 223 003	11.82	4 640 909	4 953 181
3. Emergency Medical Services	277 844	341 877	403 118	488 136	534 298	525 905	560 578	6.59	580 791	614 550
4. Provincial Hospital Services ^c	1 397 635	1 306 027	2 260 650	2 621 311	2 506 979	2 544 912	2 876 231	13.02	3 084 286	3 253 649
5. Central Hospital Services ^{c,d}	2 123 000	2 349 884	1 970 686	1 911 422	2 270 500	2 369 550	2 595 971	9.56	2 799 434	2 953 284
6. Health Sciences and Training ^h	98 858	133 706	136 629	191 334	192 280	193 471	216 966	12.14	230 715	244 508
7. Health Care Support Services ^g	92 906	81 785	96 150	177 978	199 393	200 668	215 944	7.61	230 912	244 330
8. Health Facilities Management ^{e,f}	344 355	371 678	399 708	685 174	740 099	639 043	876 648	37.18	818 720	865 346
Total payments and estimates	6 419 515	7 497 868	8 655 845	9 892 798	10 463 716	10 556 102	11 962 863	13.33	12 790 032	13 559 713

^a MEC total remuneration package: R1 420 489 with effect from 1 April 2009.

^b National Conditional grant: Comprehensive HIV and Aids - R554 054 000 (2010/11), R648 314 000 (2011/12) and R738 098 000 (2012/13).

^c National Conditional grant: Health Professions Training and Development - R384 711 000 (2010/11), R407 794 000 (2011/12) and R428 120 000 (2012/13).

^d National Conditional grant: National Tertiary Services - R1 763 234 000 (2010/11), R1 894 680 000 (2011/12) and R1 989 415 000 (2012/13).

^e National Conditional grant: Hospital Revitalisation - R580 554 000 (2010/11), R485 501 000 (2011/12) and R506 363 000 (2012/13).

^f National Conditional grant: Infrastructure Grant to Provinces - R131 529 000 (2010/11), R160 540 000 (2011/12) and R178 539 000 (2012/13).

^g National Conditional grant: Forensic Pathology Services - R66 251 000 (2010/11), R70 226 000 (2011/12) and R73 737 000 (2012/13).

^h National Conditional grant: Expanded Public Works Programme Grant for Social Sector: R1 188 000 (2010/11).

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	% Change from Revised estimate
				2010/11	2009/10	2011/12				2012/13
Current payments	5 625 806	6 609 562	7 756 666	8 638 307	9 061 668	9 239 454	10 436 523	12.96	11 288 338	11 965 179
Compensation of employees	3 419 042	4 138 765	4 876 271	5 364 971	5 748 979	5 830 387	6 609 793	13.37	7 076 153	7 423 095
Goods and services	2 206 764	2 470 797	2 879 999	3 273 336	3 312 689	3 409 067	3 826 730	12.25	4 212 185	4 542 084
Interest and rent on land			396							
Transfers and subsidies to	378 356	410 989	427 489	505 285	560 780	562 686	619 653	10.12	649 192	691 065
Provinces and municipalities	141 475	150 924	165 186	191 557	229 551	229 551	240 191	4.64	253 141	268 952
Departmental agencies and accounts	6 089	3 580	4 368	4 712	4 712	4 712	5 014	6.41	5 259	5 559
Universities and technikons	1 275	1 400		1 708	1 708	1 708	1 817	6.38	1 906	2 015
Non-profit institutions	164 525	191 404	211 455	217 889	241 990	241 990	271 514	12.20	282 157	300 227
Households	64 992	63 681	46 480	89 419	82 819	84 725	101 117	19.35	106 729	114 312
Payments for capital assets	413 938	474 224	469 518	749 206	841 268	751 561	906 687	20.64	852 502	903 469
Buildings and other fixed structures	234 589	297 470	328 119	509 319	607 091	505 039	657 752	30.24	597 116	576 451
Machinery and equipment	179 116	176 704	141 302	239 887	233 950	246 042	248 935	1.18	255 386	327 018
Software and other intangible assets	233	50	97		227	480		(100.00)		
Of which: "Capitalised Goods and services" included in Payments for capital assets			326 951	509 319	599 014	500 328	667 007	33.31	606 826	586 717
Payments for financial assets	1 415	3 093	2 172			2 401		(100.00)		
Total economic classification	6 419 515	7 497 868	8 655 845	9 892 798	10 463 716	10 556 102	11 962 863	13.33	12 790 032	13 559 713

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities - None

Transfers to development corporations

Table 5.4 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Universities										
Cape Peninsula University of Technology	1 275	1 400		1 708	1 708	1 708	1 817	1 906	2 015	2 015
Cape Medical Depot Trading Account	4 044	1 411	1 573	1 715	1 715	1 715	1 825	1 914	2 023	2 023
SETA	2 045	2 169	2 795	2 997	2 997	2 997	3 189	3 345	3 536	3 536
Provincial Aided Hospitals										
St Joseph	5 757	6 045	7 602	7 184	8 286	8 286	8 816	9 248	9 775	9 775
Sarah Fox	4 034	4 644	4 984	5 034	5 416	5 416	5 763	6 045	6 390	6 390
Maitland Cottage	4 595	4 825	5 812	7 232	7 232	7 232	7 695	8 072	8 532	8 532
Booth Memorial	7 796	8 570	9 838	9 727	10 723	10 723	11 409	11 968	12 651	12 651
Clanwilliam	7 029	3 787								
Radie Kotze	4 043	4 503	4 612	5 027	5 167	5 167	5 498	5 767	6 096	6 096
Murraysburg	2 360	2 478	826							
Prince Albert	3 500									
Uniondale	2 850	2 993	748							
Vredendal Step Down					150	150	160	167	177	177
SA Red Cross Air Mercy	16 053	18 873	20 906	22 890	29 190	29 190	37 058	35 874	37 880	37 880
Life Esidimeni	27 008	28 439	30 498	33 738	33 738	33 738	35 897	37 656	39 803	39 803
Tuberculosis (Contract Hospitals)										
DP Marais	5 330									
Non Government Organisations										
HIV/Aids	34 245	47 601	47 770	51 542	54 042	54 042	82 366	88 132	95 182	95 182
Nutrition	1 374	1 721	1 353	1 722	1 722	1 722	1 832	1 922	2 031	2 031
NGO (APH)		1 021	1 226							
HCW: NGO's	486									
Santa Guidance	81	98								
Global Fund	18 451	19 649	20 657	8 713	18 074	18 074	1 326			
Expanded Public Works Programme		12 000	28 482	30 000	33 000	33 000	36 188	37 961	40 125	40 125
TB				1 400	1 400	1 400	1 490	1 563	1 652	1 652
Health Committees, Mental Health, Social Capital	19 533	24 157	26 141	33 680	33 850	33 850	36 016	37 782	39 933	39 933
Total departmental transfers to development	171 889	196 384	215 823	224 309	248 410	248 410	278 345	289 322	307 801	

Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Category A	129 915	142 740	159 036	189 663	222 470	222 470	240 191	7.97	253 141	268 952
Category C	9 318	8 184	6 150	1 894	7 081	7 081		(100.00)		
Total departmental transfers to local government	139 233	150 924	165 186	191 557	229 551	229 551	240 191	4.64	253 141	268 952

Departmental Public-Private Partnership (PPP) projects

Table 5.6 Summary of departmental Public-Private Partnership projects

Project description R'000	Project Unitary Annual Fee at time of contract	Total cost of project						Medium-term estimate			
								% Change from Revised estimate			
		Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
		2006/07	2007/08	2008/09	2009/10	2009/10	2009/10	2010/11	2009/10	2011/12	2012/13
Projects under implementation ^a		35 639	37 903		43 587	43 587	43 587	47 966	10.05	52 763	58 040
PPP unitary charge		34 995	36 828		42 491	42 491	42 491	46 740	10.00	51 414	56 556
Advisory fees			150		60	60	60	66	10.00	73	80
Project monitoring cost		644	925		1 036	1 036	1 036	1 160	11.97	1 276	1 404
Proposed Projects ^b		1 633	11 138								
Advisory fees		1 633	327								
Other project costs		10 811									
Total Public-Private Partnership projects		1 633	46 777	37 903	43 587	43 587	43 587	47 966	10.05	52 763	58 040

^a Projects signed in terms of Treasury Regulation 16.

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

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Western Cape Rehabilitation Centre Public Private Partnership
Brief description	Provision of equipment, facilities management and all associated services at the Western Cape Rehabilitation Centre and the Lentegeur Hospital.
Date PPP Agreement signed	8 December 2006 (full service commencement date 1 March 2007).
Duration of PPP Agreement	12 Years
Escalation Index for Unitary fee	CPIX (Currently being negotiated)
Net present value of all payment obligations discounted at appropriate duration government bond yield	R31.286 million (2007/08) as approved in terms of Treasury Approval III. R43.587 Million (2009/2010)
Variations/amendments to PPP agreement	Full service commencement date was 1 March 2007, after a period of remedial works between signature & full service commencement date. No variations/ amendments have been served and agreed upon as at this date.
Cost implications of variations/amendments	See above comment.
Significant contingent fiscal obligations including termination payments, guarantees, warranties, and indemnities and maximum estimated value of such liabilities	These contingent fiscal obligations and its estimated value will be determined in accordance with the PPP Agreement and will depend on the type of obligation and the impact that it has on the concession period.

6. Programme description**Programme 1: Administration**

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

Analysis per sub-programme:**Sub-programme 1.1: Office of the Provincial Minister**

rendering of advisory, secretarial and office support services

Sub-programme 1.2: Management

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

to make limited provision and maintenance of accommodation needs.

Policy developments

The Department continues to address the governance requirements of the National Health Act, 2003, (Act 61 of 2003). The occupation specific dispensation for doctors, dentists, pharmacists and emergency medical services personnel and other health professionals is being implemented in a phased manner over the MTEF period.

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

The current Chief Directorate: Professional Support Services has been divided into two, one the Chief Directorate: Infrastructure Management to address the requirements of all infrastructure related issues and the other the Chief Directorate: Strategy and Health Support to facilitate the management and co-ordination of information management and technology; planning, reporting, monitoring and evaluation. The Chief Directorate: Strategy and Health Support incorporates a new Directorate: Health Impact Assessment.

Expenditure trends analysis

Programme 1 is allocated 3.32 per cent of the vote in 2010/11 in comparison to the 2.90 per cent allocated in the revised estimate of 2009/10. This amounts to a nominal increase of R91.689 million or 29.98 per cent from the revised estimate.

Strategic objectives as per Annual Performance Plan:

The development and maintenance of a financial efficiency programme to ensure under/over spending is within 1 per cent of the annual allocated budget throughout the reporting period.

To determine the educational qualifications and experience of 98 per cent of the current staff by conducting a skills by 2014/15.

Ensure a 97.5 per cent filled post rate within the finance components at Head Office throughout the reporting period.

Ensure the implementation and maintenance of 147 organisational and post structure aligned to the CSP by 2014/15.

Revitalisation and maintenance of the official website to increase optimal usage of the site by 2014/15.

Ensure that 63 institutions report monthly on the financial compliance to the departmental predetermined list which addresses the shortcomings identified by the Auditor-General.

Maintain a 93 per cent stock availability rate at the Cape Medical Depot during each reporting period.

Ensure the policy maintenance of the Accounting Officers System (AOS) by the end of April of each reporting period.

Development and maintenance of a Procurement Plan for minor and major assets by end April of each reporting period.

Ensure that the 59 sites registered on the LOGIS or SYSPRO system account for all assets by performing monthly reconciliation reports throughout the reporting periods.

Improve the integrity of performance data by ensuring a 99 per cent submission rate for prioritised data by 2014/15.

98 per cent implementation of the Health Information System [HIS] at all contracted hospitals by 2014/15.

The institutionalisation of Quality Improvement [QI] across all levels of care reflected by the timeous submission of composite reports on consumer and technical quality.

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

Sub-programme R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate 2010/11	2009/10	2011/12	2012/13
1. Office of the Provincial Minister ^a	3 738	3 840	5 855	5 531	5 505	5 328	5 386	1.09	5 779	6 116
2. Management	158 387	201 493	243 249	308 282	301 429	300 505	392 136	30.49	398 486	424 749
Central Management	149 100	191 379	233 528	297 150	289 986	288 675	392 136	35.84	398 486	424 749
Decentralised Management	9 287	10 114	9 721	11 132	11 443	11 830	(100.00)			
Total payments and estimates	162 125	205 333	249 104	313 813	306 934	305 833	397 522	29.98	404 265	430 865

^a MEC total remuneration package: R1 420 489 with effect from 1 April 2009.

Note: Sub-programme 1.2.2 allocations from 2010/11 was shifted to sub-programme 4.1.

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2009/10	2011/12	2012/13
Current payments	148 832	190 418	228 741	280 101	279 120	277 048	361 901	30.63	366 898	391 369
Compensation of employees	69 853	81 317	96 213	115 822	118 406	114 662	150 070	30.88	160 497	168 140
Goods and services	78 979	109 101	132 528	164 279	160 714	162 386	211 831	30.45	206 401	223 229
Transfers and subsidies to	8 922	7 921	9 028	22 150	16 150	16 150	23 148	43.33	24 283	25 667
Provinces and municipalities	39									
Households	8 883	7 921	9 028	22 150	16 150	16 150	23 148	43.33	24 283	25 667
Payments for capital assets	4 366	6 908	11 192	11 562	11 664	12 635	12 473	(1.28)	13 084	13 829
Machinery and equipment	4 358	6 901	11 138	11 562	11 664	12 635	12 473	(1.28)	13 084	13 829
Software and other intangible assets	8	7	54							
Payments for financial assets	5	86	143							
Total economic classification	162 125	205 333	249 104	313 813	306 934	305 833	397 522	29.98	404 265	430 865

Details of transfers and subsidies:

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	8 922	7 921	9 028	22 150	16 150	16 150	23 148	43.33	24 283	25 667
Provinces and municipalities	39									
Municipalities	39									
Municipalities of which	39									
Regional services council levies	39									
Households	8 883	7 921	9 028	22 150	16 150	16 150	23 148	43.33	24 283	25 667
Social benefits	229	94	4 966	145	4 659	4 657	4 922	5.69	5 164	5 457
Other transfers to households	8 654	7 827	4 062	22 005	11 491	11 493	18 226	58.58	19 119	20 210

Programme 2: District Health Services

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

Analysis per sub-programme:

Sub-programme 2.1: District Management

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

Sub-programme 2.2: Community Health Clinics

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

Sub-programme 2.3: Community Health Centres

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

Sub-programme 2.4: Community Based Services

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

Sub-programme 2.5: Other Community Services

rendering environmental and port health etc.

Sub-programme 2.6: HIV and Aids

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

Sub-programme 2.7: Nutrition

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

Sub-programme 2.8: Coroner Services

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

Sub-programme 2.9: District Hospitals

rendering of a hospital service at district level

Sub-programme 2.10: Global Fund

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

Policy developments

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

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

The District Health System (DHS)

The priority remains the strengthening and extension of the district health system via the six district offices and the four Metro sub-structure offices during 2010/11.

The clinical governance in the DHS has been enhanced by the further appointment of family physicians.

The number of prescriptions dispensed via the chronic dispensing unit will remain stable for 2009/10 and 2010/11 as the contract with the current service provider ends in December 2010 and a new tender will be invited during 2010/11.

Community Based Services (CBS)

The number of NPO appointed home carers will not be expanded over the MTEF period given the financial challenge of exiting from the European Union funding and the MTEF Expanded Public Works Programme [EPWP] funding envelope. The total community-based service headcount will increase by 5.2 per cent in 2009/10 and by on average 6 per cent per annum over the MTEF by increasing the productivity of the existing NPO appointed home carers.

District hospital services

The number of district hospital beds increased to 2 452 during 2009/10 due to the shift of Victoria Hospital from Sub-programme 4.1 to Sub-programme 2.9. The beds will increase by 102 beds in 2011/12 with the full commissioning of the Khayelitsha Hospital and by 110 beds in 2012/13 with the full commissioning of Mitchells Plain Hospital. It will be a significant challenge to secure the operational budgets for these hospitals.

HIV and AIDS and Tuberculosis

The province has committed itself to a comprehensive HIV and AIDS, and TB programme that will address the various aspects of the dual epidemics of HIV and AIDS, and TB via all the relevant provincial government departments and all sectors of society. The provincial Cabinet endorsed the Provincial Strategic Plan 2007 - 2011, which is aligned with the National Strategic Plan. The primary aims of the Department of Health in addressing HIV and TB are to:

Reduce the number of HIV infections by 50 per cent by 2015.

Provide an appropriate package of treatment, care and support to 80 per cent of all people diagnosed with HIV.

Implement care and support programmes for people living with HIV and AIDS.

Strengthen the implementation of the DOTS strategy through the expansion and enhancement of high quality DOTS in high TB burden sub-districts and health facilities.

Address MDR-TB and XDR-TB to ensure the adequate treatment and management of these patients.

Ensure functional integration of TB and HIV activities at facility level.

Maternal, child and women's health and nutrition [MCWH and N]

Improving MCWH is one of the Millennium Development Goals and a departmental priority.

Staff is continuously upskilled through programmes such as Integrated Management of Childhood Illness [IMCI], infant feeding, Basic Ante-natal Care [BANC] and Essential Steps in the Management of Obstetric and Neonatal Emergencies [ESMOE].

The nutrition programme targets vulnerable groups to ensure improved health outcomes in child and women's health, HIV, AIDS, TB, ART and community based services. Prevention and promotion strategies are prioritised through the provision of nutrition supplements, specialised feeds and education and counselling to address malnutrition.

The key priorities for the 2010/11 nutrition programme are:

Adequate and optimal feeding for children, especially the 0 – 2 year age group.

Prevention and treatment of nutrition related diseases.

Improvement of nutritional status through targeted micronutrient supplementation.

Coroner Services

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

Global Fund

The Department is submitting a proposal to the Global Fund for continued funding for the HIV programme. If successful funding for an additional six years will be secured. PEPFAR funded agencies have also given an undertaking to continue providing donations in kind to alleviate pressures in the ART sub-programme.

Expenditure trends analysis

Programme 2 is allocated 35.3 per cent of the vote in 2010/11 in comparison to the 35.78 per cent that was allocated in the revised estimate for 2009/10. This translates into a nominal increase of R446.283 million or 11.82 per cent.

Strategic objectives as per Annual Performance Plan:**District health services:**

Achieve a PHC utilisation rate of 3.84 visits per person per annum by 2014/15.

Achieve a primary health care (PHC) expenditure of R950 per uninsured person by 2015 (constant 2008/09 rands)

Employ 37 Family Medicine Specialists and 80 Family Medicine Registrars to work within the district health system.

District hospital services:

Establish 2 673 acute district hospital beds in the DHS by 2014/15.

Achieve a provincial district hospital expenditure of R365 per uninsured person by 2015 (constant 2008/09 rands).

HIV and AIDS, STIs and TB control

Implement an effective HIV prevention strategy to decrease the HIV prevalence in the age group 15 - 24 years to 8 per cent in 2015.

Reduce the mortality in children under the age of 5 years to 30 per 1 000 live births by 2015.

Maternal, child and women's health

Reduce the mortality in children under the age of 5 years to 30 per 1 000 live births by 2015.

Reduce the maternal mortality ratio to 90 per 100 000 live births by 2015.

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

Sub-programme R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. District Management	94 151	103 010	164 641	187 565	207 443	222 350	242 509	9.07	314 090	330 530
2. Community Health Clinics ^a	372 910	430 608	649 969	750 561	757 050	766 444	871 457	13.70	947 369	1 001 441
3. Community Health Centres ^a	552 220	677 703	705 342	800 149	807 629	826 934	922 077	11.51	992 975	1 049 281
4. Community Based Services ^a	98 295	125 738	106 033	117 802	121 113	121 851	129 518	6.29	136 570	144 240
5. Other Community Services	32 312	52 414		1	1	1	1		1	1
6. HIV and Aids ^b	168 579	239 899	268 931	309 913	383 538	383 538	554 054	44.46	648 314	738 098
7. Nutrition	15 136	16 810	17 068	18 452	18 530	19 933	22 730	14.03	24 327	25 847
8. Coroner Services	51 966	122 266	83 538	1	1	1	1		1	1
9. District Hospitals ^a	456 673	854 454	1 030 902	1 245 566	1 309 500	1 327 240	1 469 943	10.75	1 577 262	1 663 742
10. Global Fund	80 550	84 676	113 376	73 620	108 428	108 428	10 713	(90.12)		
Total payments and estimates	1 922 792	2 707 578	3 139 800	3 503 630	3 713 233	3 776 720	4 223 003	11.82	4 640 909	4 953 181

^a 2010/11: Conditional grant: Health Professions Training and Development: R97 163 000 (Compensation of employees R77 730 000; Goods and services R19 433 000).

^b Conditional grant: Comprehensive HIV and Aids: R554 054 000 (Compensation of employees R156 449 000; Goods and services R255 058 000, Transfers and subsidies R138 577 000 and Payments for capital assets R3 970 000).

Note: Contributing factors to the increase of funding in this programme in 2007/08 are the creation of the District Health Service structures in sub-programme 2.1 and the allocation of GF Jooste, Helderberg and Karl Bremer Hospitals from sub-programme 4.1 to sub-programme 2.9 and Nelspoort Hospital from sub-programme 4.4 to sub-programme 2.4.

Note: A contributing factor to the decrease of funding in sub-programme 2.5 in 2008/09 is the shift of allocations to more appropriate sub-programmes within programme 2 (mostly to sub-programme 2.2).

Note: A contributing factor to the increase of funding in this programme is the allocation of Victoria Hospital from sub-programme 4.1 to sub-programme 2.9 with effect of 1 April 2009.

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

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

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				2009/10	2009/10	2009/10	2010/11	2009/10	2011/12	2012/13
Current payments	1 615 253	2 299 185	2 730 836	3 071 360	3 211 440	3 264 704	3 726 849	14.16	4 122 993	4 402 322
Compensation of employees	940 896	1 399 729	1 699 818	1 884 033	1 994 863	2 015 927	2 280 741	13.14	2 457 667	2 585 509
Goods and services	674 357	899 456	1 030 729	1 187 327	1 216 577	1 248 777	1 446 108	15.80	1 665 326	1 816 813
Interest and rent on land			289							
Transfers and subsidies to	279 899	307 597	323 408	352 550	405 345	406 636	434 195	6.78	456 989	486 449
Provinces and municipalities	139 797	150 924	165 186	191 557	229 551	229 551	240 191	4.64	253 141	268 952
Non-profit institutions	137 859	154 685	155 029	157 767	172 568	172 568	190 573	10.43	200 250	213 690
Households	2 243	1 988	3 193	3 226	3 226	4 517	3 431	(24.04)	3 598	3 807
Payments for capital assets	27 433	99 998	85 069	79 720	96 448	105 189	61 959	(41.10)	60 927	64 410
Buildings and other fixed structures	4 904	49 609	48 754	27 050	42 816	42 837		(100.00)		
Machinery and equipment	22 517	50 352	36 307	52 670	53 632	62 263	61 959	(0.49)	60 927	64 410
Software and other intangible assets	12	37	8			89		(100.00)		
Of which: "Capitalised Goods and services" included in Payments for capital assets			48 558	27 050	43 016	43 037	4 967	(88.46)	5 213	5 512
Payments for financial assets	207	798	487			191		(100.00)		
Total economic classification	1 922 792	2 707 578	3 139 800	3 503 630	3 713 233	3 776 720	4 223 003	11.82	4 640 909	4 953 181

Details of transfers and subsidies:

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	279 899	307 419	323 408	352 550	405 345	406 636	434 195	6.78	456 989	486 449
Provinces and municipalities	139 797	150 924	165 186	191 557	229 551	229 551	240 191	4.64	253 141	268 952
Municipalities	139 797	150 924	165 186	191 557	229 551	229 551	240 191	4.64	253 141	268 952
Municipalities <i>of which</i>	139 797	150 924	165 186	191 557	229 551	229 551	240 191	4.64	253 141	268 952
Regional services council levies	564									
Non-profit institutions	137 859	154 507	155 029	157 767	172 568	172 568	190 573	10.43	200 250	213 690
Households	2 243	1 988	3 193	3 226	3 226	4 517	3 431	(24.04)	3 598	3 807
Social benefits	2 003	1 988	3 193	3 226	3 226	4 377	3 281	(25.04)	3 441	3 641
Other transfers to households	240					140	150	7.14	157	166
Transfers and subsidies to (Capital)	178									
Non-profit institutions	178									

Programme 3: Emergency Medical Services

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

Analysis per sub-programme:

Sub-programme 3.1: Emergency Transport

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

Sub-programme 3.2: Planned Patient Transport

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

Policy developments

Improving the Emergency Medical Services to improve response times remains a priority. For this reason the funding allocated to EMS during 2009/10 and 2010/11 has been earmarked for this purpose by Treasury. Emergency Medical Services is represented in 50 towns in the Western Cape and the projected performance for 2009/10 is 45 per cent for priority one responses within 15 minutes in urban areas (towns) and 80 per cent priority one responses within 40 minutes in rural (farming) areas. It is projected that EMS will respond to 65 per cent of all calls within 60 minutes in 2009/10.

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

The Acute Emergency Case Load Management Policy (AECLMP) was implemented and is assisting the operational management teams and emergency centres in managing the flow of emergency patients effectively.

The Western Cape Ambulance Services Bill, 2008 has been drafted and is in the consultation phase. The purpose of this Bill is to regulate and to provide a framework to licence ambulance services and guarantee minimum standards for services in the Province.

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

The following minimum amounts are earmarked for Emergency Medical Services: R563.651 million in 2010/11; R588.479 million in 2011/12 and R617.903 million in 2012/13. The earmarked amounts include funding for Programme 3: Emergency Medical Services and Sub-programme 6.2: Emergency Medical Services Training Colleges.

The objectives of the funding are to:

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

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

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

Expenditure trends analysis

Programme 3 is allocated 4.69 per cent of the vote in comparison to the 4.98 per cent that was allocated in the revised estimate of 2009/10. This amounts to a nominal increase of R34.673 million or 6.59 per cent.

Strategic objectives as per Annual Performance Plan:

To improve quality and decrease adverse patient incidents to 10 per annum by the institution of staff surveys, patient surveys, adverse incident reporting and a quality management structure by 2014.

To complete the implementation of the Comprehensive Service Plan by operationalising the EMS resources (542 vehicles, 54 bases and 2 366 personnel) necessary to the specified service levels of 156 rostered ambulances per hour in the CSP by 2014.

To meet the patient response, transport and inter hospital referral needs of the Department in line with the 90:10 CSP Model by realigning the configuration (proportion of emergency versus non emergency resources) of the EMS Service by 2014.

To meet the appropriate outpatient transfer needs of 10 000 patients through the intra-district and trans-district HealthNET Transport System ensuring that patients are managed at the appropriate level of care by 2014.

To meet the response time performance for urban (90 per cent Priority 1 within 15 minutes) and rural (90 per cent Priority 1 within 40 minutes) clients and ensure the shortest time to definitive care by integrated management of pre-hospital and hospital emergency care resources by 2014.

To initiate a trauma and violence prevention program in Cape Town and each of the five rural Districts by 2014.

To ensure the integrated management of emergency clients through competent EMS and Support Managers and the institution of five geographic cooperative emergency care management structures by 2014.

To achieve a qualification of Certificate in Management for 100 shift and station managers by 2014.

To achieve an HRM Clerk, Finance Clerk, Reception Clerk, Information Clerk and Admin clerk in each of nine District/Divisional structures by 2014.

To institute a comprehensive Information Communication Technology Solution for EMS in Cape Town and the five rural districts integrated with Hospital Emergency Centers to provide reliable, real time and accurate data in order to meet target emergency care outcomes (response times) by 2014.

To complete the institution of EMS Supply Chain Management structures and systems (LOGIS, personnel, administration, training) necessary to the continuous supply and maintenance of EMS equipment by 2014.

To recruit, train and deploy all 2 366 staff necessary to achieving service levels in the CSP by 2014.

To develop a positive attitude and motivation in 80 per cent of operational staff by instituting the good quality facilities, squad system, providing squad leadership, quality uniforms, training and development, quality equipment and vehicles, acknowledgement and rewards by 2014.

To embed an Occupational Health and Safety Structure in EMS with a dedicated OHS Officer in each of the nine Districts/Divisions by 2014.

To institute a comprehensive Information Communication Technology Solution for EMS in Cape Town and the five rural districts integrated with Hospital Emergency Centers to provide reliable, real time and accurate data in order to meet target emergency care outcomes (response times) by 2014.

To institute six sponsorship, branding and business relationships that provide additional funding streams for EMS in order to achieve quality service levels by 2014.

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

Outcome							Medium-term estimate						
							% Change from Revised estimate						
Sub-programme R'000	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appropriation 2009/10	Adjusted appropriation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13			
	1. Emergency Transport	268 597	321 120	378 469	459 713	497 020	487 966	520 386	6.64	537 795	568 454		
2. Planned Patient Transport	9 247	20 757	24 649	28 423	37 278	37 939	40 192	5.94	42 996	46 096			
Total payments and estimates				277 844	341 877	403 118	488 136	534 298	525 905	560 578	6.59	580 791	614 550

Earmarked allocations:

Included in sub-programme 3.1: Emergency Transport is an earmarked allocation amounting to R514 342 000 (2010/11), R535 709 000 (2011/12) and R561 470 000 (2012/13), for the purpose of Emergency Medical Services.

Included in sub-programme 3.2: Planned Patient Transport is an earmarked allocation amounting to R40 192 000(2010/11), R42 996 000 (2011/12) and R46 096 000(2012/13) for the purpose of Emergency Medical Services.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Current payments	246 742	300 344	371 842	451 435	477 964	468 093	504 837	7.85	527 317	558 094
Compensation of employees	167 467	204 437	259 484	291 716	317 345	310 619	323 197	4.05	340 155	356 408
Goods and services	79 275	95 907	112 329	159 719	160 619	157 474	181 640	15.35	187 162	201 686
Interest and rent on land			29							
Transfers and subsidies to	16 165	18 930	20 972	22 956	29 256	29 274	37 128	26.83	35 948	37 958
Provinces and municipalities	95									
Non-profit institutions	16 053	18 873	20 906	22 890	29 190	29 190	37 058	26.95	35 874	37 880
Households	17	57	66	66	66	84	70	(16.67)	74	78
Payments for capital assets	14 616	21 590	9 486	13 745	27 078	26 802	18 613	(30.55)	17 526	18 498
Machinery and equipment	14 604	21 590	9 479	13 745	27 078	26 802	18 613	(30.55)	17 526	18 498
Software and other intangible assets	12		7							
Of which: "Capitalised Goods and services" included in Goods and services					2 000	4 127	3 922	(4.97)	4 115	4 349
Payments for financial assets	321	1 013	818			1 736		(100.00)		
Total economic classification	277 844	341 877	403 118	488 136	534 298	525 905	560 578	6.59	580 791	614 550

Details of transfers and subsidies:

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	16 165	18 930	20 972	22 956	29 256	29 274	37 128	26.83	35 948	37 958
Provinces and municipalities	95									
Municipalities	95									
Municipalities of which	95									
Regional services council levies	95									
Non-profit institutions	16 053	18 873	20 906	22 890	29 190	29 190	37 058	26.95	35 874	37 880
Households	17	57	66	66	66	84	70	(16.67)	74	78
Social benefits	17	57	66	66	66	84	70	(16.67)	74	78

Programme 4: Provincial Hospital Services

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

Analysis per sub-programme:**Sub-programme 4.1: General Hospitals**

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

Sub-programme 4.2: Tuberculosis Hospitals

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

Sub-programme 4.3: Psychiatric/Mental Hospitals

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

Sub-programme 4.4: Chronic Medical Hospitals

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

Sub-programme 4.5: Dental Training Hospitals

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

Policy developments

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

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

From 2008/09 the Equitable Share funding of Level 2 services in central hospitals was transferred from Programme 5 to Programme 4, with the separation of the management of Level 2 and 3 services in the central hospitals.

The management of TB hospitals was transferred from Programme 4 to Programme 2 from 2009/10 in order to facilitate the creation of a seamless and integrated service for the delivery of services for TB patients from primary health care to TB hospitals. The funding for these hospitals continues to be allocated to Sub-Programme 4.2 due to a national programme structure in this regard.

Expenditure trends analysis

Programme 4 is allocated 24.04 per cent of the vote during 2010/11 in comparison to the 24.11 per cent that was allocated in the 2009/10 revised estimate. This amounts to a nominal increase of R331.319 million or 13.02 per cent.

Strategic objectives as per Annual Performance Plan:

Ensure access to the package of regional hospital services by providing 2 384 regional hospital beds by 2014. [Sub-programme 4.1]

Ensure access to the full package of TB hospital services by providing 1 284 TB hospital beds by 2014. [Sub-programme 4.2]

Ensure access to the full package of psychiatric hospital services by providing 1 568 psychiatric hospital beds by 2014. [Sub-programme 4.3]

Ensure access to the full package of rehabilitation hospital services by providing 156 rehabilitation hospital beds by 2014. [Sub-programme 4.4]

Ensure access to an integrated oral health service and training platform by providing for 185 454 patient visits per annum by 2010. [Sub-programme 4.5]

Perform appropriate clinically indicated caesarean sections in regional hospitals to ensure improved outcomes and safety for mothers and babies at a target of 35 per cent in 2014/15. [Sub-programme 4.1].

Improve access to emergency services and improve the quality of care and the interface between the emergency services and the admitting hospital.

Implement and maintain quality assurance measures in regional and specialist hospitals to minimise patient risk by performing monthly mortality and morbidity meetings to monitor the quality of hospital services as reflected in the acuity of diseases, adverse events and the proportion of deaths for the reporting period.

Perform and analyse one standardised patient satisfaction survey per annum to measure patient satisfaction in regional, TB, psychiatric, specialised rehabilitation and dental hospitals.

Implement and maintain quality assurance measures to minimise patient risk in regional, TB, psychiatric, specialised rehabilitation and dental hospitals by monthly mortality and morbidity meetings.

Allocate sufficient funds to ensure the effective and efficient delivery of the full package of regional hospital services at a rate of R2 629 per PDE. [Sub-programme 4.1] (constant 2008/09 rand)

Allocate sufficient funds to ensure the delivery of the full package of TB hospital services at a rate of R750 by 2014. [Sub-programme 4.2] (constant 2008/09 rand).

Allocate sufficient funds to ensure the effective and efficient delivery of the full package of psychiatric hospital services at a rate of R977 per PDE. [Sub-programme 4.3] (constant 2008/09 rand).

Allocate sufficient funds to ensure the effective and efficient delivery of the full package of rehabilitation hospital services at a rate of R1 667 per PDE. [Sub-programme 4.4] (constant 2008/09 rand).

Allocate sufficient funds to ensure the effective and efficient delivery of integrated oral health services at a rate of R23.64 per uninsured person. [Sub-programme 4.5].

Perform and analyse one annual standardised staff satisfaction survey to measure workforce satisfaction in the regional, TB, psychiatric, specialised rehabilitation and dental hospitals.

Ensure optimum staffing levels for all facilities by ensuring that 97.5 per cent of the affordable staff establishment remains filled.

Efficiently manage the allocated resources of regional hospitals to achieve a target bed utilisation rate of 85 per cent and an average length of stay of 4 days. [Sub-programme 4.1]

Establish functional business units within provincial hospitals as a key supportive structure in ensuring that resources are adequately utilised within cost centres.

Efficiently manage the allocated resources of TB hospitals to achieve a bed utilisation rate of 90 per cent and an average length of stay of 85 days. [Sub-programme 4.2]

Efficiently manage the allocated resources of psychiatric hospitals to achieve a bed utilisation rate of 85 per cent and an average length of stay of 110 days. [Sub-programme 4.3]

Efficiently manage the allocated resources of rehabilitation hospitals to achieve a bed utilisation rate of 85 per cent and an average length of stay of 50 days. [Sub-programme 4.4]

Ensure the establishment of PCU's at all institutions.

Ensure a five-year plan per institution.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. General Hospitals ^a	909 634	718 190	1 567 744	1 845 237	1 703 344	1 726 426	1 978 787	14.62	2 122 029	2 239 356
2. Tuberculosis Hospitals ^a	76 379	101 671	135 635	155 621	160 397	161 978	178 370	10.12	191 353	202 025
3. Psychiatric/Mental Hospitals ^a	300 496	344 390	391 902	430 171	446 866	462 519	502 620	8.67	538 408	566 163
4. Chronic Medical Hospitals ^a	55 202	79 888	99 317	111 600	114 262	112 383	122 168	8.71	131 463	139 227
5. Dental Training Hospitals ^a	55 924	61 888	66 052	78 682	82 110	81 606	94 286	15.54	101 033	106 878
Total payments and estimates	1 397 635	1 306 027	2 260 650	2 621 311	2 506 979	2 544 912	2 876 231	13.02	3 084 286	3 253 649

^a 2010/11: Conditional grant: Health professions training and development: R87 548 000 (Compensation of employees R70 038 000; Goods and services R17 510 000).

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

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

Note: A contributing factor to the decrease of funding in this programme in 2009/10 is the allocation of Victoria Hospital from sub-programme 4.1 to sub-programme 2.9.

Note: Sub-programme 1.2.2 allocations from 2010/11 was shifted to sub-programme 4.1

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

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	1 370 657	1 292 089	2 243 275	2 587 418	2 473 688	2 509 976	2 838 714	13.10	3 044 937	3 212 057
Compensation of employees	880 442	877 609	1 553 809	1 735 946	1 668 183	1 677 039	1 952 746	16.44	2 085 849	2 185 747
Goods and services	490 215	414 480	689 388	851 472	805 505	832 937	885 968	6.37	959 088	1 026 310
Interest and rent on land			78							
Transfers and subsidies to	9 531	2 686	4 863	4 174	4 174	4 174	4 132	(1.01)	4 335	4 581
Provinces and municipalities	648									
Non-profit institutions	6 018	1 021	1 226							
Households	2 865	1 665	3 637	4 174	4 174	4 174	4 132	(1.01)	4 335	4 581
Payments for capital assets	16 955	10 965	12 337	29 719	29 117	30 648	33 385	8.93	35 014	37 011
Buildings and other fixed structures		11	588			45		(100.00)		
Machinery and equipment	16 853	10 948	11 738	29 719	29 117	30 597	33 385	9.11	35 014	37 011
Software and other intangible assets	102	6	11			6		(100.00)		
Of which: "Capitalised Goods and services" included in Payments for capital assets						222	329	48.20	344	363
Payments for financial assets	492	287	175			114		(100.00)		
Total economic classification	1 397 635	1 306 027	2 260 650	2 621 311	2 506 979	2 544 912	2 876 231	13.02	3 084 286	3 253 649

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	9 531	2 686	4 863	4 174	4 174	4 174	4 132	(1.01)	4 335	4 581
Provinces and municipalities	648									
Municipalities	648									
Municipalities	648									
<i>of which</i>										
Regional services council levies	648									
Non-profit institutions	6 018	1 021	1 226							
Households	2 865	1 665	3 637	4 174	4 174	4 174	4 132	(1.01)	4 335	4 581
Social benefits	2 865	1 665	3 637	4 174	4 174	4 174	4 132	(1.01)	4 335	4 581

Programme 5: Central Hospital Services (Highly Specialised Services)

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

Analysis per sub-programme

Sub-programme 5.1: Central Hospital Services

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

Policy developments

The role of co-ordinating the functions of specific disciplines across the service platform and for clinical governance, previously played by the 'co-ordinating clinicians' has now been assumed by the heads of general specialist services in the Metro or 'Level 2 heads'.

Level 2 services within the central hospitals are funded from Sub-programme 4.1.

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

The funding of the National Tertiary Services Grant and the Health Professions Training and Development Grant remains insufficient. The result is that the Department subsidises these services with equitable share funding. This decreases the funding available for other levels of service.

The functional business units that have been established in each of the central hospitals will be further strengthened during 2010/11. The purpose of these units is to facilitate decentralised decision making, management and accountability. They will monitor and manage expenditure trends, patient activities and quality measures according to performance parameters. Each central hospital has twelve clinical and three support and administration financial business units.

Expenditure trends analysis

Programme 5 is allocated 21.70 per cent of the vote in 2010/11 in comparison to the 22.45 per cent of the vote that was allocated in the revised estimate of 2009/10. This amounts to a nominal increase of R226.421 million or 9.56 per cent. This refers only to the funding for Level 3 services. In addition to this the central hospitals receive equitable share funding for Level 2 services which is allocated in Programme 4.

Strategic objectives as per Annual Performance Plan:

Perform appropriate 44 per cent clinically indicated caesarean sections to ensure improved outcomes and safety for mothers and babies by 2014/15.

Ensure access to tertiary services by providing 1 460 tertiary beds by 2014/15.

Manage bed utilisation to achieve a bed utilisation rate of 85 per cent in central hospitals by 2014/15.

Implement quality assurance measures to minimise patient risk in the three central hospitals by performing monthly morbidity and mortality meetings to monitor the quality of hospital services by 2014/15.

Perform and analyse one annual survey to measure patient satisfaction in each of the central hospitals by 2014/15.

Implement quality assurance measures to minimise patient risk in the central hospitals by monthly monitoring of the surgical deaths (mortality) for the reporting period and maintaining a mortality rate of less than 4.0 per cent for tertiary surgical services by 2014/15.

Increase the ICD coding of inpatient activities to 80 per cent in central hospitals by 2014/15.

Ensure the cost effective management of central hospitals at a target cost of R5 534 per patient day equivalent by 2014/15 (constant 2008/09 rands).

Ensure that each central hospital has a skills development plan to develop and maintain key skills to render effective and quality health services and manage its resources by 2014/15.

Perform, analyse and respond to the findings of one annual standardised staff satisfaction survey to measure workforce satisfaction in the each of the central hospitals by 2014/15.

Ensure that a drug and therapeutic committee is established at each central hospital by 2014/15.

An appointed, functional health facility board serves as a key interface with the community at each central hospital by 2014/15.

Effectively manage allocated resources to achieve the Comprehensive Service Plan target average length of stay of 6 days for central hospitals by 2014/15.

Ensure that a functional planning and commissioning unit is appointed at each central hospital to perform key planning and monitoring activities to ensure that current and future infrastructure needs are met by 2014/15.

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

Sub-programme R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Central Hospital Services ^{a,b}	2 123 000	2 349 884	1 970 686	1 911 422	2 270 500	2 369 550	2 595 971	9.56	2 799 434	2 953 284
Total payments and estimates	2 123 000	2 349 884	1 970 686	1 911 422	2 270 500	2 369 550	2 595 971	9.56	2 799 434	2 953 284

^a 2010/11: Conditional grant: National tertiary services: R1 763 234 000 (Compensation of employees R1 057 940 000; Goods and services R687 661 000 and Machinery and Equipment R17 633 000).

^b 2010/11: Conditional grant: Health professions training and development: R200 000 000 (Compensation of employees R160 000 000; Goods and services R40 000 000).

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

The variance in the budgets for programmes 4 and 5 is due to the reclassification of the services of the central hospitals between levels 2 (programme 4) and 3 (programme 5). These variances do not mean that the budgets of the central hospitals decline.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				Main appro- p-riation 2009/10	Adjusted appro- p-riation 2009/10	Revised estimate 2009/10	% Change from Revised estimate
				2010/11	2009/10	2011/12				2012/13
Current payments	2 034 168	2 274 635	1 906 294	1 827 940	2 190 005	2 286 468	2 512 513	9.89	2 711 221	2 859 920
Compensation of employees	1 293 684	1 500 187	1 186 494	1 184 831	1 494 207	1 558 351	1 716 705	10.16	1 838 710	1 926 930
Goods and services	740 484	774 448	719 800	643 109	695 798	728 117	795 808	9.30	872 511	932 990
Transfers and subsidies to	8 560	8 555	9 811	10 433	10 433	10 433	11 445	9.70	12 005	12 689
Provinces and municipalities	857									
Non-profit institutions	4 595	4 825	5 812	7 232	7 232	7 232	7 695	6.40	8 072	8 532
Households	3 108	3 730	3 999	3 201	3 201	3 201	3 750	17.15	3 933	4 157
Payments for capital assets	80 121	65 819	54 318	73 049	70 062	72 513	72 013	(0.69)	76 208	80 675
Machinery and equipment	80 121	65 819	54 318	73 049	69 835	72 128	72 013	(0.16)	76 208	80 675
Software and other intangible assets					227	385		(100.00)		
Of which: "Capitalised Goods and services" included in Payments for capital assets							17		18	19
Payments for financial assets	151	875	263			136		(100.00)		
Total economic classification	2 123 000	2 349 884	1 970 686	1 911 422	2 270 500	2 369 550	2 595 971	9.56	2 799 434	2 953 284

Details of transfers and subsidies:

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- p-riation 2009/10	Adjusted appro- p-riation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	8 560	8 555	9 811	10 433	10 433	10 433	11 445	9.70	12 005	12 689
Provinces and municipalities	857									
Municipalities	857									
Municipalities <i>of which</i>	857									
Regional services council levies	857									
Non-profit institutions	4 595	4 825	5 812	7 232	7 232	7 232	7 695	6.40	8 072	8 532
Households	3 108	3 730	3 999	3 201	3 201	3 201	3 750	17.15	3 933	4 157
Social benefits	3 008	3 730	3 999	3 201	3 201	3 201	3 750	17.15	3 933	4 157
Other transfers to households	100									

Programme 6: Health Sciences and Training

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

Analysis per sub-programme:

Sub-programme 6.1: Nurse Training College

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

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

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

Sub-programme 6.3: Bursaries

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

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

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

Sub-programme 6.5: Training (Other)

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

Policy developments

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

A service provider has been appointed to perform a skills audit on senior management and the management of facilities to ensure that they are appropriately equipped to perform their functions.

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

A competency profile assessment of 14 targeted occupational categories will be completed in May 2010, which will support the HRD strategy and HR Plan.

The Provincial Government of the Western Cape College of Emergency Care was re-established in 2008 and was accredited by the Health Professions Council of South Africa [HPCSA] to restart short course training for EMS personnel from January 2009. The college currently trains Emergency Care Practitioners through short course certificate programmes and provides Rescue and Communication modular training.

Short course training is being phased out by HPCSA and as from 2010/11 the Western Cape College of Emergency Care will apply for and run the Emergency Care Technician Certificate which is a two year programme.

Emergency Medical Services (EMS) will address the shortfall of Emergency Care Personnel being trained by:

- Formalising emergency communications training

- Formalising medical rescue training

- Building management/leadership capacity in support services crucial to the provision of Emergency Medical Care within the Western Cape

Expenditure trends analysis

Programme 6 is allocated 1.81 per cent of the vote in 2010/11 in comparison to the 1.83 per cent allocated in the revised estimate of 2009/10. This amounts to a nominal increase of R23.495 million or 12.14 per cent.

There is also an earmarked allocation of R9.117 million in 2010/11 to the Emergency Medicine Training College.

The Department receives an additional R1.188 million as a conditional grant in the form of the Expanded Public Works Programme grant for the Social Sector. This grant is not an incentive grant but a wage subsidy that the Province receives as an upfront payment to be paid out to qualifying non-profit organisations, i.e. to subsidise non-profit organisations currently working in the Home Community Based Care sector for salaries to volunteers.

Strategic objectives as per Annual Performance Plan:

Increase the availability of health science students to address scarce skills.

Ensure optimum competency levels of health and support professionals through education, training and development to render optimum accessible packages of care in line with CSP by 2014.

Ensure senior management and facilities' management have the required management competencies to deliver quality health services.

Ensure optimum improvement and maintenance of competencies (iMOCOMP) of health and support professionals to address integrated health care including DHS burden of disease priorities.

Ensure the integration of quality assurance into all levels of care.

Expand community-based care services through the optimum training and development of home based carers as part of Expanded Public Works Programme (EPWP).

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
1. Nursing Training College	26 746	32 117	35 767	40 397	41 088	42 396	49 464	16.67	52 977	55 817
2. Emergency Medical Services Training Colleges	3 705	6 152	7 156	7 475	7 730	7 665	9 117	18.94	9 774	10 337
3. Bursaries	50 397	52 178	31 249	61 198	61 198	61 094	66 306	8.53	69 779	73 858
4. Primary Health Care Training				1	1	1	1		1	1
5. Training Other ^a	18 010	43 259	62 457	82 263	82 263	82 315	92 078	11.86	98 184	104 495
Total payments and estimates	98 858	133 706	136 629	191 334	192 280	193 471	216 966	12.14	230 715	244 508

^a 2010/11: Conditional grant: Expanded Public Works Programme Grant for Social Sector: R1 188 000 (Transfers and Subsidies R1 188 000).

Earmarked allocation:

Included in sub-programme 6.2: Emergency Medical Services Training Colleges is an earmarked allocation amounting to R9 117 000 (2010/11), R9 774 000 (2011/12) and R10 337 000 (2012/13), for the purpose of Emergency Medical Services.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Current payments	47 304	69 224	77 980	99 813	98 359	99 367	115 959	16.70	124 758	132 510
Compensation of employees	20 605	25 243	30 917	35 932	36 878	37 813	44 354	17.30	47 434	49 764
Goods and services	26 699	43 981	47 063	63 881	61 481	61 554	71 605	16.33	77 324	82 746
Transfers and subsidies to	51 210	63 746	57 750	90 937	93 337	93 337	100 386	7.55	105 305	111 309
Provinces and municipalities	14									
Departmental agencies and accounts	2 045	2 169	2 795	2 997	2 997	2 997	3 189	6.41	3 345	3 536
Universities and technikons	1 275	1 400		1 708	1 708	1 708	1 817	6.38	1 906	2 015
Non-profit institutions		12 000	28 482	30 000	33 000	33 000	36 188	9.66	37 961	40 125
Households	47 876	48 177	26 473	56 232	55 632	55 632	59 192	6.40	62 093	65 633
Payments for capital assets	318	723	695	584	584	584	621	6.34	652	689
Machinery and equipment	318	723	695	584	584	584	621	6.34	652	689
Payments for financial assets	26	13	204			183		(100.00)		
Total economic classification	98 858	133 706	136 629	191 334	192 280	193 471	216 966	12.14	230 715	244 508

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	51 210	63 746	57 750	90 937	93 337	93 337	100 386	7.55	105 305	111 309
Provinces and municipalities	14									
Municipalities	14									
Municipalities <i>of which</i>	14									
Regional services council levies	14									
Departmental agencies and accounts	2 045	2 169	2 795	2 997	2 997	2 997	3 189	6.41	3 345	3 536
Entities receiving transfers	2 045	2 169	2 795	2 997	2 997	2 997	3 189	6.41	3 345	3 536
SETA	2 045	2 169	2 795	2 997	2 997	2 997	3 189	6.41	3 345	3 536
Universities and technikons	1 275	1 400		1 708	1 708	1 708	1 817	6.38	1 906	2 015
Non-profit institutions		12 000	28 482	30 000	33 000	33 000	36 188	9.66	37 961	40 125
Households	47 876	48 177	26 473	56 232	55 632	55 632	59 192	6.40	62 093	65 633
Social benefits	46	3	43	98	98		104		110	116
Other transfers to households	47 830	48 174	26 430	56 134	55 534	55 632	59 088	6.21	61 983	65 517

Programme 7: Health Care Support Services

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

Analysis per sub-programme:

Sub-programme 7.1: Laundry Services

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

Sub-programme 7.2: Engineering Services

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

Sub-programme 7.3: Forensic Services

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

Sub-programme 7.4: Orthotic and Prosthetic Services

rendering specialised orthotic and prosthetic services

Sub-programme 7.5: Medicine Trading Account

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

Policy developments

Laundries

Over the past 12 years it has been more cost effective to outsource laundry services. Risk was minimal as there were well managed and sustainable private laundries capable of rendering a reliable, efficient and cost effective service. The situation is changing rapidly. Recent tenders indicate a very rapid increase in the cost of outsourced laundry services. In addition to this most of the available private capacity is in small laundries with uncertain sustainability. This situation is being monitored closely.

Engineering services:

The critical shortage of well qualified and experienced artisans and technicians is a cause for concern. Recruitment and retention of personnel is an on-going problem. It is proposed to award more bursaries for technical personnel. However, unless salaries can be increased substantially these employees will leave the service after serving their bursary commitment. Ways of making a career in Health interesting and fulfilling are being sought as a retention strategy.

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

Laundries

The infrastructure of provincial laundries has been significantly upgraded in the last two financial years and the systematic replacement of equipment will continue. A major initiative will be planning the comprehensive upgrading of the Lentegour Central Laundry. The upgrading of this laundry is funded by the Hospital Revitalisation Programme as it will support both the new Khayelitsha and Lentegour Hospitals. In view of the increased cost of water and electricity the use of energy and water efficient machinery is increasingly important and yields long term savings.

Engineering services

It is anticipated that funding for engineering maintenance will not increase significantly over the next five years and that increases will be largely inflation linked. Fortunately the upgrading and replacement of facilities using funding from both the Infrastructure Grant to Provinces (IGP) and the Hospital Revitalisation Programme (HRP) will significantly reduce the maintenance backlog over the next five years. Without this conditional grant funding no noteworthy inroads could be made to reduce the backlog. It is important that the procurement of new equipment and the design of new and upgraded infrastructure are sensitive to the need to have a low maintenance requirement.

Forensic Pathology Services (FPS)

Key focus areas for FPS is the implementation and maintenance of standard operating procedures at all FPS facilities.

Measures will be taken to improve the turnaround time of the management of unknown deceased patients.

The new forensic mortuaries at Worcester, Paarl and Malmesbury will be commissioned.

Expenditure trends analysis:

Programme 7 is allocated 1.81 per cent of the vote in 2010/11 in comparison to the 1.90 per cent allocated in the 2009/10 revised estimate. This amounts to a nominal increase of 7.61 per cent or R15.276 million.

Included in sub-programme 7.2: Engineering is an earmarked allocation amounting to R67 575 000 (2010/11), R72 614 000 (2011/12) and R77 564 000 (2012/13), for the purpose of Maintenance.

Strategic objectives as per Annual Performance Plan:**Sub-programme 7.1: Laundry services**

Provide all health facilities with the quantity of clean disinfected linen required to deliver quality healthcare.

Provide a laundry service using in-house laundries.

Provide a laundry service using outsourced laundries in the private sector.

Provide cost effective in-house laundry service.

Provide cost effective outsourced laundry service.

Ensure effective and efficient utilisation of the linen stock: in-house laundries.

Ensure effective and efficient utilisation of the linen stock: outsourced laundries.

Sub-programme 7.2: Engineering services:

Provide effective maintenance on facilities, plant and equipment.

Provide preventative maintenance to critical equipment.

Provide repairs and renovation to DoH infrastructure.

Provide a service to deal with all infrastructure emergencies at institutions.

Provide efficient engineering installations.

Ensuring compliance with the Occupational Health and Safety [OHS] Act

Sub-programme 7.3: Forensic Pathology Services

Provide an efficient Forensic Pathology Service through maintenance of average response times ≤ 40 minutes.

Provide an efficient Forensic Pathology Service through maintenance of turnaround time from admission to examination done ≤ 3.5 days.

Ensure an efficient Forensic Pathology Service through maintenance of turnaround from admission to release of deceased (excluding unidentified persons) to ≤ 5.5 days.

Improve the management of unknowns by reducing the number of unknowns exceeding 90 days.

Implement and maintain standard operating procedures across all 20 Forensic Pathology facilities.

Maintain the percentage of filled posts at 97.5 per cent of the funded establishment.

Pilot, implement and analyse one annual standardised staff satisfaction survey to measure workforce satisfaction in all FPS facilities by 2014.

Sub-programme 7.5: Medicine Trading Account

Increase working capital annually in line with the projected inflator.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
1. Laundry Services	46 547	34 696	45 134	48 998	49 294	52 533	58 743	11.82	63 098	66 837
2. Engineering Services	33 615	35 732	49 443	58 088	59 181	57 217	69 994	22.33	75 196	80 258
3. Forensic Services ^a				69 176	89 202	89 202	85 381	(4.28)	90 703	95 211
4. Orthotic and Prosthetic Services	8 700	9 946		1	1	1	1		1	1
5. Medicine Trading Account	4 044	1 411	1 573	1 715	1 715	1 715	1 825	6.41	1 914	2 023
Total payments and estimates	92 906	81 785	96 150	177 978	199 393	200 668	215 944	7.61	230 912	244 330

^a 2010/11: Conditional grant: Forensic pathology services: R66 251 000 (Compensation of employees R44 980 000; Goods and services R19 049 000 and Payments for capital assets R2 222 000).

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

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

Earmarked allocation:

Included in sub-programme 7.2: Engineering is an earmarked allocation amounting to R67 575 000 (2010/11), R72 614 000 (2011/12) and R77 564 000 (2012/13), for the purpose of Maintenance.

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

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				2009/10	2009/10	2009/10	2010/11	2009/10	2011/12	2012/13
Current payments	73 801	79 811	93 208	174 771	180 127	182 833	210 164	14.95	221 709	234 637
Compensation of employees	39 360	43 953	43 515	104 681	107 037	103 916	123 004	18.37	129 005	135 771
Goods and services	34 441	35 858	49 693	70 090	73 090	78 917	87 160	10.45	92 704	98 866
Transfers and subsidies to	4 067	1 554	1 657	2 085	2 085	2 682	2 219	(17.26)	2 327	2 460
Provinces and municipalities	23									
Departmental agencies and accounts	4 044	1 411	1 573	1 715	1 715	1 715	1 825	6.41	1 914	2 023
Households		143	84	370	370	967	394	(59.26)	413	437
Payments for capital assets	14 825	399	1 203	1 122	17 181	15 112	3 561	(76.44)	6 876	7 233
Buildings and other fixed structures			385		11 577	10 515		(100.00)		
Machinery and equipment	14 825	399	818	1 122	5 604	4 597	3 561	(22.54)	6 876	7 233
Of which: "Capitalised Goods and services" included in Payments for capital assets					1 300	1 300	20	(98.46)	20	23
Payments for financial assets	213	21	82			41		(100.00)		
Total economic classification	92 906	81 785	96 150	177 978	199 393	200 668	215 944	7.61	230 912	244 330

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	23	143	84	370	370	967	394	(59.26)	413	437
Provinces and municipalities	23									
Municipalities	23									
Municipalities of which	23									
Regional services council levies	23									
Households		143	84	370	370	967	394	(59.26)	413	437
Social benefits		143	84	370	370	967	394	(59.26)	413	437
Transfers and subsidies to (Capital)	4 044	1 411	1 573	1 715	1 715	1 715	1 825	6.41	1 914	2 023
Departmental agencies and accounts	4 044	1 411	1 573	1 715	1 715	1 715	1 825	6.41	1 914	2 023
Entities receiving transfers	4 044	1 411	1 573	1 715	1 715	1 715	1 825	6.41	1 914	2 023
CMD Capital Augmentation	4 044	1 411	1 573	1 715	1 715	1 715	1 825	6.41	1 914	2 023

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

Sub-programme R'000		Outcome						Medium-term estimate			
								% Change from Revised estimate			
		Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
1.	Administration	24 359	21 848	38 468	32 850	42 750	42 750	45 000	5.26	46 800	48 780
2.	Medicine Provision	293 711	312 868	346 200	420 000	402 600	402 600	428 650	6.47	428 650	428 650
Total payments and estimates		318 070	334 716	384 668	452 850	445 350	445 350	473 650	6.35	475 450	477 430

Note: The numbers indicated for the financial years 2005/06 to 2008/09 are calculated/based on the cash basis and not the accrual basis.

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2009/10	2011/12	2012/13
Current payments	317 607	334 260	384 555	452 050	445 000	445 000	473 000	6.29	474 800	476 780
Compensation of employees	11 948	13 000	13 759	17 600	16 650	16 650	18 000	8.11	19 800	21 780
Goods and services	305 659	321 260	370 796	434 450	428 350	428 350	455 000	6.22	455 000	455 000
Transfers and subsidies to	37									
Provinces and municipalities	7									
Households	30									
Payments for capital assets	426	456	113	800	350	350	650	85.71	650	650
Machinery and equipment	426	456	113	800	350	350	650	85.71	650	650
Total economic classification	318 070	334 716	384 668	452 850	445 350	445 350	473 650	6.35	475 450	477 430
Total expenditure	318 070	334 716	384 668	452 850	445 350	445 350	473 650	6.35	475 450	477 430
Less: Estimated Revenue	317 584	338 143	391 723	452 850	445 350	445 350	473 650	6.35	475 450	477 430
Deficit (Surplus) to be voted	486	(3 427)	(7 055)							

Programme 8: Health Facilities Management

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

Analysis per sub-programme

Sub-programme 8.1: Community Health Facilities

construction of new community health facilities and upgrading and maintenance of existing facilities

Sub-programme 8.2: Emergency Medical Rescue Services

construction of new med rescue facilities and upgrading and maintenance of existing facilities

Sub-programme 8.3: District Hospital Services

construction of new district hospitals and upgrading and maintenance of existing hospitals

Sub-programme 8.4: Provincial Hospital Services

construction of new provincial hospitals and upgrading and maintenance of existing hospitals

Sub-programme 8.5: Central Hospital Services

construction of new central hospitals and the upgrading and maintenance of existing hospitals

Sub-programme 8.6: Other Facilities

construction of other new health facilities and the upgrading and maintenance of existing facilities

Policy developments

The creation of a new Chief Directorate: Infrastructure Management has been approved and will become operational in 2010/11. The Chief Directorate will incorporate the existing Directorates of Engineering and Technical Support and the Hospital Revitalisation Programme. A new Directorate: Infrastructure Support will be part of this Chief Directorate.

The new Chief Directorate: Infrastructure Management will manage both the infrastructure work undertaken by Implementing Agents and the in-house work undertaken by the engineering workshops at hospitals and the central workshops at Bellville, Vrijzee and Retreat.

The Department has continued to participate in the Infrastructure Development Improvement Programme (IDIP). Treasury has provided a Technical Advisor to the Department who is assisting with the implementation of IDIP. The Department has produced an improved Infrastructure Plan (IP) and an Infrastructure Programme Management Plan (IPMP). A User Asset Management Plan (UAMP) has been compiled in compliance with GIAMA. The Service Delivery Agreement with Public Works has been revised and User Agreements have been drafted and are ready for signature.

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

Community Health Facilities

New community health centres are planned for Malmesbury, Plettenberg Bay, Delft and Knysna and a clinic is planned for Grassy Park over the current MTEF period.

Emergency Medical Services (EMS)

The construction of appropriate facilities for Emergency Medical Services and the upgrading of casualties at hospitals is a focus area. During the MTEF period new ambulance stations are planned for Khayelitsha, Kwanokuthula, Ceres, Vredendal, Leeu Gamka and Malmesbury. Upgraded casualty/emergency units are planned for Knysna, Ceres, Eerste River and Tygerberg Hospitals.

District Hospital Services

The upgrading and extending of district hospitals in growth areas and the improvement of district hospitals in other towns is an on-going focus area. The upgrading of the Caledon and Riversdale hospitals is nearing completion. The upgrading and extension of the Hermanus and Karl Bremer Hospitals will commence in the MTEF period. The final phase of the revitalisation project at Vredenburg Hospital will also commence in the MTEF period.

The increasing of Level 1 beds in the Metropole has long been a priority. The construction of the new Khayelitsha and Mitchell's Plain District Hospitals has commenced. These two hospitals will greatly alleviate the Level 1 bed shortage in the Cape Metropole.

Provincial Hospital Services

A major infrastructure initiative is to strengthen the rural regional hospitals. The rural regional hospitals at George, Worcester and Paarl were admitted to the Hospital Revitalisation Programme. The final phases of these three projects will be completed in the MTEF period.

The campaign to prevent the spread of TB and to provide adequate treatment for those infected requires a major improvement of the physical infrastructure. A major concern is infection control to prevent cross infection between patients and to protect the hospital personnel. Interim measures are being applied using maintenance funding. An additional earmarked sum of R10 million was provided in 2008/09 and 2009/10, and a similar amount will be provided in 2010/11. There is an urgent need for new purpose-built facilities. Brooklyn Chest Hospital has been accepted into the Hospital Revitalisation Programme but funding has as yet to be approved.

Central Hospital Services

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

The upgrading of the Red Cross War Memorial Children's Hospital is on-going thanks to the generosity of the Children's Hospital Trust. In the past three years the Trust has undertaken a number of major projects including the construction of a new operating theatre complex and the upgrading of wards. The ward upgrades will continue in the MTEF period.

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

Other Facilities

Funding will be provided for office accommodation for head office and district offices (Public Works do not have adequate funding to provide essential office accommodation).

A new forensic mortuary will be constructed at Beaufort West during the MTEF period.

Maintenance backlog

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

Planning, design, construction and commissioning

There is a lack of capacity in respect of experienced technical and professional personnel both in the Departments of Health, and Transport and Public Works, which hampers the planning, design, construction and commissioning process. The creation of the new Chief Directorate: Infrastructure Management is aimed by addressing this problem the Department of Health.

Programme management and accountability

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

The management of the Programme will be addressed as part of the IDIP process. In line with the IDIP business plan a new organisational structure is being created to manage the programme as required by the Division of Revenue Act (DORA). The new structure will also provide capacity to fulfil the requirements of the Government Immovable Asset Management Act (GIAMA). It was intended to fill the posts of the new structure during 2008, however, the process of creating the new structure has not yet been finalised and the filling of the posts is likely to only occur in 2010. The plan provides of the establishment of programme management capacity in Health.

Expenditure trends analysis

Programme 8 is allocated 7.33 per cent of the vote in 2010/11 in comparison to the 6.05 per cent that was allocated in the 2009/10 revised estimate. This translates into a nominal increase of R237.605 million or 37.18 per cent.

Strategic objectives as per Annual Performance Plan:

Allocate sufficient capital funding to ensure the infrastructure backlog is significantly reduced between 2010/11 and 2014/15.

Complete the ten PHC projects funded from the Programme 8 capital budget between 2010/11 and 2014/15. [Sub-programme 8.1].

Complete the nine ambulance station projects funded from the Programme 8 capital budget between 2010/11 and 2014/15. [Sub-programme 8.2].

Complete the fourteen district hospital projects funded from the Programme 8 capital budget between 2010/11 and 2014/15. [Sub-programme 8.3].

Complete the nine provincial hospital capital projects funded from the Programme 8 capital budget between 2010/11 and 2014/15 [Sub-programme 8.4].

Complete the eight central hospital capital projects funded from the Programme 8 capital budget between 2010/11 and 2014/15. [Sub-programme 8.5].

Complete the six forensic mortuary projects and other projects funded from the Programme 8 capital budget between 2010/11 and 2014/15. [Sub-programme 8.6].

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

Sub-programme R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Community Health Facilities ^{a,b}	31 249	28 400	28 026	46 550	64 106	36 657	86 760	136.68	94 384	112 953
2. Emergency Medical Rescue Services ^b	9 093	18 706	7 892	27 120	24 705	13 188	24 785	87.94	22 402	7 816
3. District Hospital Services ^{a,b}	58 649	55 281	132 460	294 619	247 106	202 073	388 071	92.04	480 449	459 434
4. Provincial Hospital Services ^{a,b}	191 900	201 568	176 875	203 210	287 900	272 322	262 822	(3.49)	105 276	146 993
5. Central Hospital Services ^b	41 092	52 320	41 775	100 375	102 982	101 503	88 281	(13.03)	95 150	112 193
6. Other Facilities ^{a,b}	12 372	15 403	12 680	13 300	13 300	13 300	25 929	94.95	21 059	25 957
Total payments and estimates	344 355	371 678	399 708	685 174	740 099	639 043	876 648	37.18	818 720	865 346

^a 2009/10: Conditional grant: Hospital revitalisation: R580 554 000 (Compensation of employees R16 826 000; Goods and services R12 045 000; Machinery and Equipment R46 310 000 and Buildings and other fixed structures R505 373 000).

^b 2009/10: Conditional grant: Infrastructure grant to province: R131 529 000 (Compensation of employees R2 150 000, Buildings and other fixed structures R129 379 000).

Earmarked allocation:

Included in sub-programme 8.1: Community Health Facilities is an earmarked allocation amounting to R14 651 000 (2010/11), R15 426 000 (2011/12) and R16 053 000 (2012/13) for the purpose of Maintenance.

Included in sub-programme 8.3: District hospital services is an earmarked allocation amounting to R18 158 000 (2010/11), R19 118 000 (2011/12) and R19 896 000 (2012/13), for the purpose of Maintenance.

Included in sub-programme 8.4: Provincial hospital services is an earmarked allocation amounting to R34 075 000 (2010/11), R35 876 000 (2011/12) and R37 336 000 (2012/13) for the purpose of Maintenance.

Included in sub-programme 8.5: Central hospital services is an earmarked allocation amounting to R58 602 000 (2010/11), R61 700 000 (2011/12) and R64 211 000 (2012/13) for the purpose of Maintenance.

Included in sub-programme 8.6: Other facilities is an earmarked allocation amounting to R9 079 000 (2010/11), R9 559 000 (2011/12) and R9 948 000 (2012/13) for the purpose of Maintenance.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Current payments	89 049	103 856	104 490	145 469	150 965	150 965	165 586	9.69	168 505	174 270
Compensation of employees	6 735	6 290	6 021	12 010	12 060	12 060	18 976	57.35	16 836	14 826
Goods and services	82 314	97 566	98 469	133 459	138 905	138 905	146 610	5.55	151 669	159 444
Transfers and subsidies to	2						7 000		8 000	9 952
Provinces and municipalities	2									
Households							7 000		8 000	9 952
Payments for capital assets	255 304	267 822	295 218	539 705	589 134	488 078	704 062	44.25	642 215	681 124
Buildings and other fixed structures	229 685	247 850	278 392	482 269	552 698	451 642	657 752	45.64	597 116	576 451
Machinery and equipment	25 520	19 972	16 809	57 436	36 436	36 436	46 310	27.10	45 099	104 673
Software and other intangible assets	99		17							
Of which: "Capitalised Goods and services" included in Payments for capital assets			278 393	482 269	552 698	451 642	657 752	45.64	597 116	576 451
Total economic classification	344 355	371 678	399 708	685 174	740 099	639 043	876 648	37.18	818 720	865 346

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	2						7 000		8 000	9 952
Provinces and municipalities	2									
Municipalities	2									
Municipalities <i>of which</i>	2									
Regional services council levies	2									
Households							7 000		8 000	9 952
Other transfers to households							7 000		8 000	9 952

7. Other programme information

Personnel numbers and costs

Table 7.1 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. Administration	383	401	397	383	435	435	426
2. District Health Services	6 858	9 320	9 681	10 086	10 121	10 121	9 919
3. Emergency Medical Services	1 295	1 563	1 736	1 705	1 705	1 705	1 671
4. Provincial Hospital Services	7 098	5 896	7 732	8 292	8 292	8 292	8 126
5. Central Hospital Services	8 446	8 575	6 899	6 725	6 725	6 725	6 591
6. Health Sciences and Training	153	159	160	161	164	164	161
7. Health Care Support Services	438	398	388	621	623	623	610
8. Health Facilities Management	24	27	15	20	22	22	21
Total personnel numbers	24 695	26 339	27 008	27 993	28 087	28 087	27 525
Total personnel cost (R'000)	3 419 042	4 138 765	4 876 271	5 830 387	6 609 793	7 076 153	7 423 095
Unit cost (R'000)	138	157	181	208	235	252	270

Note:

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

The staff numbers in the MTEF period is based on the actual posts currently filled, adjusted as required.

Table 7.2: Departmental personnel number and cost

Description	Outcome			Main appropriation 2009/10	Adjusted appropriation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate 2009/10	2010/11	2011/12	2012/13
Total for department										
Personnel numbers (head count)	24 695	26 339	27 008	28 582	28 582	27 993	28 087	0.34	28 087	27 525
Personnel cost (R'000)	3 419 042	4 138 765	4 876 271	5 364 971	5 748 979	5 830 387	6 609 793	13.37	7 076 153	7 423 095
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	134	154	299	392	392	384	385	0.26	385	378
Personnel cost (R'000)	20 784	25 159	51 916	62 128	66 575	67 518	76 543	13.37	77 265	80 838
Head count as % of total for department	0.54	0.58	1.11	1.37	1.37	1.37	1.37		1.37	1.37
Personnel cost as % of total for department	0.61	0.61	1.06	1.16	1.16	1.16	1.16		1.09	1.09
Finance component										
Personnel numbers (head count)	88	97	329	444	444	435	436	0.23	436	428
Personnel cost (R'000)	14 880	18 012	52 072	64 477	69 092	70 070	79 436	13.37	80 185	83 893
Head count as % of total for department	0.36	0.37	1.22	1.55	1.55	1.55	1.55		1.55	1.55
Personnel cost as % of total for department	0.44	0.44	1.07	1.20	1.20	1.20	1.20		1.13	1.13
Full time workers										
Personnel numbers (head count)	22 637	23 525	23 973	25 232	25 232	24 712	24 795	0.34	24 795	24 299
Personnel cost (R'000)	2 941 706	3 560 948	4 069 690	4 477 555	4 798 045	4 865 987	5 516 472	13.37	5 905 692	6 195 247
Head count as % of total for department	91.67	89.32	88.76	88.28	88.28	88.28	88.28		88.28	88.28
Personnel cost as % of total for department	86.04	86.04	83.46	83.46	83.46	83.46	83.46		83.46	83.46
Part-time workers										
Personnel numbers (head count)	84	81	98	112	112	110	110		111	109
Personnel cost (R'000)	17 460	21 135	18 789	20 672	22 151	22 465	25 468	13.37	27 265	28 602
Head count as % of total for department	0.34	0.31	0.36	0.39	0.39	0.39	0.39		0.40	0.40
Personnel cost as % of total for department	0.51	0.51	0.39	0.39	0.39	0.39	0.39		0.39	0.39
Contract workers										
Personnel numbers (head count)	1 974	2 733	2 937	3 237	3 237	3 170	3 181	0.35	3 181	3 117
Personnel cost (R'000)	459 876	556 682	787 792	866 744	928 783	941 935	1 067 853	13.37	1 143 196	1 199 246
Head count as % of total for department	7.99	10.38	10.87	11.33	11.33	11.32	11.33		11.33	11.32
Personnel cost as % of total for department	13.45	13.45	16.16	16.16	16.16	16.16	16.16		16.16	16.16

Note:

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

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

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

The same principle applies to Finance Staff.

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

Part time workers are staff with NOA 6 and 7.

Contract workers are staff with NOA 5.

Training

Table 7.3: Payments on training

Programme R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
1. Administration	571	354	1 088	2 513	1 532	1 254	1 345	7.26	1 452	1 551
<i>of which</i>										
Other	571	354	1 088	2 513	1 532	1 254	1 345	7.26	1 452	1 551
2. District Health Services	8 698	8 543	8 439	13 414	12 447	9 047	12 106	33.81	15 032	16 143
<i>of which</i>										
Other	8 698	8 543	8 439	13 414	12 447	9 047	12 106	33.81	15 032	16 143
3. Emergency Medical Services					457	662	718	8.46	776	830
<i>of which</i>										
Other					457	662	718	8.46	776	830
4. Provincial Hospital Services	3 201	2 788	4 202	6 909	6 154	5 627	5 798	3.04	6 261	6 701
<i>of which</i>										
Other	3 201	2 788	4 202	6 909	6 154	5 627	5 798	3.04	6 261	6 701
5. Central Hospital Services	1 813	2 003	1 641	2 914	2 874	2 158	2 644	22.52	2 857	3 055
<i>of which</i>										
Other	1 813	2 003	1 641	2 914	2 874	2 158	2 644	22.52	2 857	3 055
6. Health Sciences and Training	98 858	133 706	136 629	191 334	192 280	193 471	216 966	12.14	230 715	244 508
<i>of which</i>										
Subsistence and travel	3 030	3 395	7 137	5 585	7 317	8 500	8 097	(4.74)	8 738	9 357
Payments on tuition	50 397	52 178	31 249	61 198	61 198	61 094	66 306	8.53	69 779	73 858
Other	45 431	78 133	98 243	124 551	123 765	123 877	142 563	15.08	152 198	161 293
7. Health Care Support Services	241	351	202	490	521	455	531	16.70	572	608
<i>of which</i>										
Other	241	351	202	490	521	455	531	16.70	572	608
8. Health Facilities Mangement	1 627	241	773	818	1 692	888	856	(3.60)	711	853
<i>of which</i>										
Other	1 627	241	773	818	1 692	888	856	(3.60)	711	853
Total payments on training	115 009	147 986	152 974	218 392	217 957	213 562	240 964	12.83	258 376	274 249

Note:

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

Table 7.4: Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2006/07	2007/08	2008/09	Main appropriation 2009/10	Adjusted appropriation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Number of staff	24 695	26 339	27 008	28 582	28 582	27 993	28 087	0.34	28 087	27 525
Number of personnel trained	11 612	13 062	13 692	15 740	15 740	15 740	18 480	17.41	18 566	18 566
<i>of which</i>										
Male	3 209	3 814	3 804	6 225	6 225	6 225	5 652	(9.20)	5 678	5 678
Female	8 403	9 248	9 888	9 515	9 515	9 515	12 828	34.82	12 888	12 888
Number of training opportunities	12 589	16 193	17 492	17 813	17 813	17 813	18 176	2.04	18 176	18 176
<i>of which</i>										
Tertiary ¹	818	650	892	1 013	1 013	1 013	1 176	16.09	1 176	1 176
Other	11 771	15 543	16 600	16 800	16 800	16 800	17 000	1.19	17 000	17 000
Number of bursaries offered ²	1 514	1 655	1 946	2 042	2 042	2 042	2 771	35.70	3 048	3 000
Number of interns appointed	68	90	130	140	140	140	150	7.14	150	150
Number of learnerships appointed ³	216	216	310	348	348	348	360	3.45	360	360

Note:

¹ Part-time bursaries (PTB) - awarded/offered to employees.² Full-time bursaries (FTB) - awarded/offered to prospective employees.³ Learnerships funded by HWSETA.**Reconciliation of structural changes****Table 7.5: Reconciliation of structural changes – None**

Annexure B to Vote 6

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Sales of goods and services other than capital assets	223 712	348 057	289 679	295 639	295 639	295 639	307 487	4.01	307 487	307 487
Sales of goods and services produced by department (excluding capital assets)	222 989	347 338	288 913	295 041	295 041	295 041	306 687	3.95	306 687	306 687
Administrative fees	4 000	4 976	5 147	4 929	4 929	4 929	4 675	(5.15)	4 675	4 675
Inspection fees	284	170	779	773	773	773	773		773	773
Licences or permits	624	615	458	174	174	174	174		174	174
Request for information	3 092	4 191	3 910	3 982	3 982	3 982	3 728	(6.38)	3 728	3 728
Other sales	218 989	342 362	283 766	290 112	290 112	290 112	302 012	4.10	302 012	302 012
<i>of which</i>										
Academic services: Registration, tuition & examination fees	16	40	4	5	5	5		(100.00)		
Boarding services	3 399	6 617	9 112	7 268	7 268	7 268	9 288	27.79	9 288	9 288
Commission on insurance	2 807	2 838	2 930	2 922	2 922	2 922	3 073	5.17	3 073	3 073
Hospital fees	200 786	319 096	255 247	271 811	271 811	271 811	281 811	3.68	281 811	281 811
Rental of buildings, equipment and other services	2 815	2 851	3 311	2 930	2 930	2 930	2 309	(21.19)	2 309	2 309
Sales of goods	3 607	3 803	7 432	366	366	366	1 167	218.85	1 167	1 167
Vehicle repair service	201	174	33	38	38	38	66	73.68	66	66
Services rendered	5 324	6 905	5 640	4 740	4 740	4 740	4 245	(10.44)	4 245	4 245
Photocopies and faxes	34	38	57	32	32	32	53	65.63	53	53
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	723	719	766	598	598	598	800	33.78	800	800
Transfers received from	63 652	137 607	138 174	85 163	85 843	85 843	22 256	(74.07)	11 543	11 543
Universities and technikons	11 050	11 140	13 693	11 543	11 543	11 543	11 543		11 543	11 543
International organisations	52 598	126 467	122 675	73 620	74 300	74 300	10 713	(85.58)		
Public corporations and private enterprises	4		1 806							
Fines, penalties and forfeits			1			2		(100.00)		
Interest, dividends and rent on land	204	624	1 341	724	724	1 000	1 281	28.10	1 281	1 281
Interest	204	624	1 341	724	724	1 000	1 281	28.10	1 281	1 281
Sales of capital assets	10	10	11	13	13	13	9	(30.77)	9	9
Other capital assets	10	10	11	13	13	13	9	(30.77)	9	9
Financial transactions in assets and liabilities	16 482	11 548	7 937	8 621	8 621	8 343	6 220	(25.45)	6 220	6 220
Recovery of previous year's expenditure	3 800	2 230	3 400	3 753	3 753	3 753	4 002	6.63	4 002	4 002
Staff debt	4 108	2 620	3 052	3 394	3 394	3 394	2 009		2 009	2 009
Unallocated credits	8 569	6 695	1 480	1 470	1 470	1 192	206	(82.72)	206	206
Cash surpluses	5	3	5	4	4	4	3	(25.00)	3	3
Total departmental receipts	304 060	497 846	437 143	390 160	390 840	390 840	337 253	(13.71)	326 540	326 540

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

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	5 625 806	6 609 562	7 756 666	8 638 307	9 061 668	9 239 454	10 436 523	12.96	11 288 338	11 965 179
Compensation of employees	3 419 042	4 138 765	4 876 271	5 364 971	5 748 979	5 830 387	6 609 793	13.37	7 076 153	7 423 095
Salaries and wages	3 029 045	3 668 483	4 328 659	4 614 068	4 983 902	5 189 043	5 876 877	13.26	6 289 916	6 598 494
Social contributions	389 997	470 282	547 612	750 903	765 077	641 344	732 916	14.28	786 237	824 601
Goods and services	2 206 764	2 470 797	2 879 999	3 273 336	3 312 689	3 409 067	3 826 730	12.25	4 212 185	4 542 084
of which										
Administrative fees	1 159	612	640	664	739	809	909	12.36	982	1 050
Advertising	16 420	15 662	21 625	26 479	18 835	17 978	19 869	10.52	21 410	22 961
Assets <R5 000	31 749	34 107	36 590	50 425	45 744	33 239	37 925	14.10	39 613	42 744
Audit cost: External	5 898	8 013	12 282	11 657	20 504	22 252	23 735	6.66	25 634	27 428
Bursaries (employees)	2 567	3 850	4 581	4 387	5 614	5 813	7 218	24.17	7 796	8 341
Catering: Departmental activities	2 081	3 990	5 241	3 488	6 015	4 713	5 482	16.32	5 892	6 322
Communication	41 936	47 585	47 942	54 493	59 575	59 657	66 803	11.98	71 108	76 059
Computer services	22 277	43 372	42 134	52 479	57 644	58 539	64 851	10.78	70 003	74 862
Cons/prof: Business and advisory services	30 948	75 671	85 723	102 661	96 231	98 917	110 228	11.43	115 780	124 472
Cons/prof: Infrastructure & Cons/prof: Laboratory services	124	1 303	4 425		7					
Cons/prof: Legal cost	264 982	282 719	349 059	356 654	376 403	410 548	457 368	11.40	499 789	540 396
Contractors	2 428	4 613	3 987	4 329	5 025	5 256	6 035	14.82	6 517	6 974
Agency and support/ outsourced services	88 612	96 923	92 800	100 855	100 855	104 062	137 143	31.79	143 430	155 586
Entertainment	270 473	243 459	277 506	262 052	295 537	309 182	247 096	(20.08)	266 856	285 526
Inventory: Food and food supplies	196	139	125	441	386	137	152	10.95	163	179
Inventory: Fuel, oil and gas	47 271	57 703	69 478	67 836	79 870	93 884	104 785	11.61	120 933	132 637
Inventory: Raw materials	14 749	20 862	21 258	26 633	27 813	24 514	27 617	12.66	29 323	31 381
Inventory: Medical supplies	20 135	18 109	30 542	33 544	36 206	36 122	37 320	3.32	40 256	43 045
Inventory: Other consumables	860 212	966 336	1 101 304	1 304 876	1 249 531	1 319 961	1 560 463	18.22	1 771 985	1 920 436
Inventory: Stationery and printing	55 032	55 916	67 149	76 628	108 291	99 289	109 413	10.20	117 743	125 959
Lease payments	30 501	32 134	40 416	42 525	46 942	43 305	48 590	12.20	52 422	56 101
Owned and leasehold property expenditure	17 188	26 568	30 850	37 113	25 783	15 815	16 032	1.37	17 306	18 495
Transport provided departmental activity	222 846	247 565	315 055	342 112	379 273	392 501	445 691	13.55	477 373	506 417
Travel and subsistence	4 173	1 912	2 111	2 164	1 989	1 746	1 820	4.24	1 964	2 101
Training and staff development	99 229	122 676	151 548	207 228	200 558	191 534	219 202	14.45	230 133	248 397
Operating expenditure	27 261	34 284	36 560	66 711	55 888	50 076	59 418	18.66	65 914	70 672
Venues and facilities	24 596	21 889	24 513	28 862	5 409	5 046	6 047	19.84	5 506	5 887
Interest and rent on land	1 721	2 825	4 555	6 040	6 022	4 172	5 518	32.26	6 354	7 656
Interest			396							
Interest			396							
Transfers and subsidies to	378 356	410 989	427 489	505 285	560 780	562 686	619 653	10.12	649 192	691 065
Provinces and municipalities	141 475	150 924	165 186	191 557	229 551	229 551	240 191	4.64	253 141	268 952
Municipalities	141 475	150 924	165 186	191 557	229 551	229 551	240 191	4.64	253 141	268 952
Municipalities of which	141 475	150 924	165 186	191 557	229 551	229 551	240 191	4.64	253 141	268 952
Regional services council levies	2 242									
Departmental agencies and accounts	6 089	3 580	4 368	4 712	4 712	4 712	5 014	6.41	5 259	5 559
Entities receiving transfers	6 089	3 580	4 368	4 712	4 712	4 712	5 014	6.41	5 259	5 559
CMD Capital Augmentation	4 044	1 411	1 573	1 715	1 715	1 715	1 825	6.41	1 914	2 023
SETA	2 045	2 169	2 795	2 997	2 997	2 997	3 189	6.41	3 345	3 536
Universities and technikons	1 275	1 400		1 708	1 708	1 708	1 817	6.38	1 906	2 015
Non-profit institutions	164 525	191 404	211 455	217 889	241 990	241 990	271 514	12.20	282 157	300 227
Households	64 992	63 681	46 480	89 419	82 819	84 725	101 117	19.35	106 729	114 312
Social benefits	8 168	7 680	15 988	11 280	15 794	17 460	16 653	(4.62)	17 470	18 467
Other transfers to households	56 824	56 001	30 492	78 139	67 025	67 265	84 464	25.57	89 259	95 845

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

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Payments for capital assets	413 938	474 224	469 518	749 206	841 268	751 561	906 687	20.64	852 502	903 469
Buildings and other fixed structures	234 589	297 470	328 119	509 319	607 091	505 039	657 752	30.24	597 116	576 451
Buildings	234 589	297 470	328 119	509 319	607 091	505 039	657 752	30.24	597 116	576 451
Machinery and equipment	179 116	176 704	141 302	239 887	233 950	246 042	248 935	1.18	255 386	327 018
Transport equipment	14 996	22 510	6 625	11 463	16 152	18 216	11 836	(35.02)	12 417	13 122
Other machinery and equipment	164 120	154 194	134 677	228 424	217 798	227 826	237 099	4.07	242 969	313 896
Software and other intangible assets	233	50	97		227	480		(100.00)		
Of which: "Capitalised Goods and services" included in Payments for capital assets			326 951	509 319	597 714	499 028	667 007	33.66	606 826	586 717
Payments for financial assets	1 415	3 093	2 172			2 401		(100.00)		
Total economic classification	6 419 515	7 497 868	8 655 845	9 892 798	10 463 716	10 556 102	11 962 863	13.33	12 790 032	13 559 713

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	148 832	190 418	228 741	280 101	279 120	277 048	361 901	30.63	366 898	391 369
Compensation of employees	69 853	81 317	96 213	115 822	118 406	114 662	150 070	30.88	160 497	168 140
Salaries and wages	61 082	71 259	84 683	100 043	102 433	102 049	133 562	30.88	142 842	149 647
Social contributions	8 771	10 058	11 530	15 779	15 973	12 613	16 508	30.88	17 655	18 493
Goods and services	78 979	109 101	132 528	164 279	160 714	162 386	211 831	30.45	206 401	223 229
<i>of which</i>										
Administrative fees	969	604	639	662	733	794	902	13.60	975	1 043
Advertising	14 189	8 923	20 747	17 544	16 056	16 025	14 642	(8.63)	15 813	16 923
Assets <R5 000	1 573	2 818	1 128	1 073	1 688	1 389	1 444	3.96	1 559	1 666
Audit cost: External	5 600	7 422	11 344	11 657	19 527	21 595	23 735	9.91	25 634	27 428
Catering: Departmental activities	268	321	384	421	510	426	445	4.46	478	513
Communication	5 246	5 495	4 803	5 964	6 538	5 290	5 893	11.40	6 367	6 812
Computer services	13 610	34 579	35 637	46 164	49 907	49 781	55 247	10.98	59 665	63 842
Cons/prof: Business and advisory services	16 120	23 710	34 765	46 885	40 212	42 935	50 627	17.92	54 676	58 504
Cons/prof: Infrastructure & Cons/prof: Laboratory services	5	26	6							
Cons/prof: Legal cost	2 322	4 562	3 982	4 262	5 010	5 244	6 023	14.86	6 505	6 960
Contractors	118	8 259	5 150	10 751	2 173	3 702	36 881	896.25	17 491	21 063
Agency and support/ outsourced services	7 692	1 833	739	1 477	1 958	1 147	1 228	7.06	1 329	1 419
Entertainment	93	99	76	182	171	75	78	4.00	83	93
Inventory: Food and food supplies	8		2		2	3	3		4	4
Inventory: Fuel, oil and gas			3	1	5					
Inventory: Raw materials	6	1	10	2	181	27	28	3.70	30	31
Inventory: Medical supplies	34	1	3	4	4	3	3		3	3
Inventory: Other consumables	18	35	22	54	32	78	59	(24.36)	66	70
Inventory: Stationery and printing	1 952	2 572	2 822	3 228	3 155	2 820	2 914	3.33	3 143	3 364
Lease payments	801	711	757	1 069	1 020	913	892	(2.30)	963	1 030
Owned and leasehold property expenditure	335	184	411	239	371	352	120	(65.91)	127	138
Transport provided departmental activity			1							
Travel and subsistence	5 701	5 429	6 546	8 556	8 119	7 268	7 853	8.05	8 451	9 076
Training and staff development	571	354	1 088	2 513	1 532	1 254	1 345	7.26	1 452	1 551
Operating expenditure	1 191	230	277	338	363	118	137	16.10	148	158
Venues and facilities	557	933	1 186	1 233	1 447	1 147	1 332	16.13	1 439	1 538
Transfers and subsidies to	8 922	7 921	9 028	22 150	16 150	16 150	23 148	43.33	24 283	25 667
Provinces and municipalities	39									
Municipalities	39									
Municipalities	39									
<i>of which</i>										
Regional services council levies	39									
Households	8 883	7 921	9 028	22 150	16 150	16 150	23 148	43.33	24 283	25 667
Social benefits	229	94	4 966	145	4 659	4 657	4 922	5.69	5 164	5 457
Other transfers to households	8 654	7 827	4 062	22 005	11 491	11 493	18 226	58.58	19 119	20 210
Payments for capital assets	4 366	6 908	11 192	11 562	11 664	12 635	12 473	(1.28)	13 084	13 829
Machinery and equipment	4 358	6 901	11 138	11 562	11 664	12 635	12 473	(1.28)	13 084	13 829
Transport equipment	96	1 941		112	112	386	240	(37.82)	252	266
Other machinery and equipment	4 262	4 960	11 138	11 450	11 552	12 249	12 233	(0.13)	12 832	13 563
Software and other intangible assets	8	7	54							
Payments for financial assets	5	86	143							
Total economic classification	162 125	205 333	249 104	313 813	306 934	305 833	397 522	29.98	404 265	430 865

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	1 615 253	2 299 185	2 730 836	3 071 360	3 211 440	3 264 704	3 726 849	14.16	4 122 993	4 402 322
Compensation of employees	940 896	1 399 729	1 699 818	1 884 033	1 994 863	2 015 927	2 280 741	13.14	2 457 667	2 585 509
Salaries and wages	830 633	1 234 751	1 501 085	1 620 024	1 725 728	1 794 175	2 023 503	12.78	2 178 933	2 292 591
Social contributions	110 263	164 978	198 733	264 009	269 135	221 752	257 238	16.00	278 734	292 918
Goods and services	674 357	899 456	1 030 729	1 187 327	1 216 577	1 248 777	1 446 108	15.80	1 665 326	1 816 813
of which										
Administrative fees	35	8		1	6	1		(100.00)		
Advertising	1 746	3 001	783	3 937	1 899	1 799	5 064	181.49	5 423	5 849
Assets <R5 000	10 752	16 335	12 580	17 039	14 360	11 571	12 902	11.50	13 931	14 906
Audit cost: External	284	572	561		677	657		(100.00)		
Bursaries (employees)				6						
Catering: Departmental activities	738	1 239	1 786	1 692	1 909	1 250	1 425	14.00	1 552	1 663
Communication	15 030	19 485	20 577	23 938	22 708	19 293	22 298	15.58	24 084	25 770
Computer services	6 967	7 050	4 513	4 184	4 380	3 860	4 238	9.79	4 584	4 903
Cons/prof: Business and advisory services	3 643	5 101	4 522	3 945	4 420	4 339	2 614	(39.76)	913	981
Cons/prof: Infrastructure & Cons/prof: Laboratory services	85 402	117 715	145 907	154 862	178 598	180 002	210 057	16.70	232 695	254 609
Cons/prof: Legal cost	38	11	2	19	9	8	8		8	10
Contractors	18 292	21 212	19 396	23 871	21 951	23 377	25 022	7.04	28 557	30 558
Agency and support/ outsourced services	57 154	90 016	109 097	94 500	126 718	123 585	119 927	(2.96)	129 512	138 574
Entertainment	51	23	36	133	95	40	50	25.00	55	60
Inventory: Food and food supplies	15 445	22 563	26 436	25 032	31 260	39 462	45 750	15.93	57 176	64 420
Inventory: Fuel, oil and gas	5 293	9 207	8 828	13 496	12 298	11 017	12 267	11.35	13 250	14 178
Inventory: Raw materials	3 102	2 419	4 898	5 732	5 393	3 866	4 223	9.23	4 556	4 884
Inventory: Medical supplies	332 816	428 854	484 911	610 327	590 536	639 989	765 216	19.57	914 130	1 002 552
Inventory: Other consumables	13 841	18 585	21 952	23 982	31 849	30 318	34 484	13.74	37 344	39 955
Inventory: Stationery and printing	12 740	14 714	18 968	20 688	21 974	17 631	20 863	18.33	22 520	24 108
Lease payments	4 065	8 719	9 157	16 265	7 773	5 062	5 515	8.95	5 962	6 375
Owned and leasehold property expenditure	43 822	57 467	73 898	69 417	76 244	81 522	92 913	13.97	100 347	107 374
Transport provided departmental activity	804	490	862	680	1 052	908	976	7.49	1 053	1 127
Travel and subsistence	23 682	34 340	40 596	46 726	41 455	35 533	42 542	19.73	46 072	49 959
Training and staff development	8 698	8 543	8 439	13 414	12 447	9 047	12 106	33.81	15 032	16 143
Operating expenditure	9 148	10 092	9 869	9 962	3 429	2 715	2 748	1.22	2 960	3 168
Venues and facilities	761	1 049	2 155	3 479	3 137	1 925	2 900	50.65	3 610	4 687
Interest and rent on land			289							
Interest			289							
Transfers and subsidies to	279 899	307 597	323 408	352 550	405 345	406 636	434 195	6.78	456 989	486 449
Provinces and municipalities	139 797	150 924	165 186	191 557	229 551	229 551	240 191	4.64	253 141	268 952
Municipalities	139 797	150 924	165 186	191 557	229 551	229 551	240 191	4.64	253 141	268 952
Municipalities	139 797	150 924	165 186	191 557	229 551	229 551	240 191	4.64	253 141	268 952
of which										
Regional services council levies	564									
Non-profit institutions	137 859	154 685	155 029	157 767	172 568	172 568	190 573	10.43	200 250	213 690
Households	2 243	1 988	3 193	3 226	3 226	4 517	3 431	(24.04)	3 598	3 807
Social benefits	2 003	1 988	3 193	3 226	3 226	4 377	3 281	(25.04)	3 441	3 641
Other transfers to households	240					140	150	7.14	157	166
Payments for capital assets	27 433	99 998	85 069	79 720	96 448	105 189	61 959	(41.10)	60 927	64 410
Buildings and other fixed structures	4 904	49 609	48 754	27 050	42 816	42 837		(100.00)		
Buildings	4 904	49 609	48 754	27 050	42 816	42 837		(100.00)		
Machinery and equipment	22 517	50 352	36 307	52 670	53 632	62 263	61 959	(0.49)	60 927	64 410
Transport equipment	4 636	9 024	3 917	5 433	6 381	7 967	4 905	(38.43)	5 146	5 438
Other machinery and equipment	17 881	41 328	32 390	47 237	47 251	54 296	57 054	5.08	55 781	58 972
Software and other intangible assets	12	37	8			89		(100.00)		
Of which: "Capitalised Goods and services" included in Payments for capital assets			48 558	27 050	43 016	43 037	4 967	(88.46)	5 213	5 512
Payments for financial assets	207	798	487			191		(100.00)		
Total economic classification	1 922 792	2 707 578	3 139 800	3 503 630	3 713 233	3 776 720	4 223 003	11.82	4 640 909	4 953 181

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

Economic classification R'000	Outcome			Main appro- prium	Adjusted appro- prium	Revised estimate	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	246 742	300 344	371 842	451 435	477 964	468 093	504 837	7.85	527 317	558 094
Compensation of employees	167 467	204 437	259 484	291 716	317 345	310 619	323 197	4.05	340 155	356 408
Salaries and wages	142 401	175 298	223 654	250 876	275 478	276 451	287 646	4.05	302 738	317 203
Social contributions	25 066	29 139	35 830	40 840	41 867	34 168	35 551	4.05	37 417	39 205
Goods and services	79 275	95 907	112 329	159 719	160 619	157 474	181 640	15.35	187 162	201 686
of which										
Advertising		41		159	41					
Assets <R5 000	2 152	4 485	2 446	3 860	3 434	3 176	3 696	16.37	3 991	4 271
Catering: Departmental activities	43	112	112	337	105	198	104	(47.47)	112	120
Communication	3 752	4 293	4 312	4 447	9 001	9 024	10 177	12.78	9 991	10 690
Computer services	355	306	415	450	678	609	682	11.99	737	788
Cons/prof: Business and advisory services	560	345	329	108	208	294	293	(0.34)	316	338
Cons/prof: Infrastructure & Cons/prof: Legal cost		21			2	2	2		2	2
Contractors	851	1 111	1 029	965	2 364	2 670	2 806	5.09	3 351	3 585
Agency and support/ outsourced services	48	121	174	104	454	576	236	(59.03)	255	273
Entertainment			1	5	5	5	4	(20.00)	5	5
Inventory: Food and food supplies	6		1		1					
Inventory: Fuel, oil and gas	856	1 463	2 161	1 765	2 513	2 846	3 175	11.56	2 929	3 134
Inventory: Raw materials	698	558	434	758	906	905	1 118	23.54	1 207	1 292
Inventory: Medical supplies	3 844	4 695	4 667	4 958	7 456	8 483	10 120	19.30	9 929	10 625
Inventory: Other consumables	366	3 243	329	632	5 958	5 833	6 706	14.97	6 742	7 215
Inventory: Stationery and printing	810	1 286	1 389	1 094	2 210	2 425	2 716	12.00	2 933	3 138
Lease payments	5 386	6 129	8 254	7 506	4 042	1 975	1 561	(20.96)	1 686	1 804
Owned and leasehold property expenditure	2 579	1 706	2 353	1 745	2 303	2 754	3 217	16.81	3 473	3 718
Travel and subsistence	54 182	65 755	81 775	125 633	118 231	114 637	134 038	16.92	138 434	149 545
Training and staff development					457	662	718	8.46	776	830
Operating expenditure	2 770	54	1 779	4 967	230	390	263	(32.56)	284	304
Venues and facilities	17	183	369	226	20	10	8	(20.00)	9	9
Interest and rent on land			29							
Interest			29							
Transfers and subsidies to	16 165	18 930	20 972	22 956	29 256	29 274	37 128	26.83	35 948	37 958
Provinces and municipalities	95									
Municipalities	95									
Municipalities	95									
Regional services council levies	95									
Non-profit institutions	16 053	18 873	20 906	22 890	29 190	29 190	37 058	26.95	35 874	37 880
Households	17	57	66	66	66	84	70	(16.67)	74	78
Social benefits	17	57	66	66	66	84	70	(16.67)	74	78
Payments for capital assets	14 616	21 590	9 486	13 745	27 078	26 802	18 613	(30.55)	17 526	18 498
Machinery and equipment	14 604	21 590	9 479	13 745	27 078	26 802	18 613	(30.55)	17 526	18 498
Transport equipment	10 264	11 545	2 697	5 232	8 403	8 403	4 941	(41.20)	5 183	5 478
Other machinery and equipment	4 340	10 045	6 782	8 513	18 675	18 399	13 672	(25.69)	12 343	13 020
Software and other intangible assets	12		7							
Of which: "Capitalised Goods and services" included in Payments for capital assets					2 000	4 127	3 922	(4.97)	4 115	4 349
Payments for financial assets	321	1 013	818			1 736		(100.00)		
Total economic classification	277 844	341 877	403 118	488 136	534 298	525 905	560 578	6.59	580 791	614 550

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

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	1 370 657	1 292 089	2 243 275	2 587 418	2 473 688	2 509 976	2 838 714	13.10	3 044 937	3 212 057
Compensation of employees	880 442	877 609	1 553 809	1 735 946	1 668 183	1 677 039	1 952 746	16.44	2 085 849	2 185 747
Salaries and wages	777 854	775 403	1 381 181	1 492 914	1 461 710	1 492 564	1 737 945	16.44	1 856 404	1 945 314
Social contributions	102 588	102 206	172 628	243 032	206 473	184 475	214 801	16.44	229 445	240 433
Goods and services	490 215	414 480	689 388	851 472	805 505	832 937	885 968	6.37	959 088	1 026 310
of which										
Administrative fees	3			1		14	7	(50.00)	7	7
Advertising	166	996	37	1 980	475	88	98	11.36	105	114
Assets <R5 000	7 827	5 175	7 483	9 839	8 859	7 625	8 366	9.72	9 038	9 670
Audit cost: External	14	19	377		300					
Catering: Departmental activities	76	272	686	958	593	344	364	5.81	390	418
Communication	10 397	9 729	12 005	12 749	12 552	16 508	17 689	7.15	19 104	20 442
Computer services	1 176	1 206	1 279	1 487	1 312	1 921	2 051	6.77	2 214	2 373
Cons/prof: Business and advisory services	4 068	36 556	39 261	41 173	42 671	44 931	46 932	4.45	50 684	54 236
Cons/prof: Infrastructure & Laboratory services	111	506								
Cons/prof: Laboratory services	61 459	42 889	91 809	95 452	94 551	104 586	109 981	5.16	118 779	127 091
Cons/prof: Legal cost	16	3		27	3	2	2		2	2
Contractors	17 319	13 638	22 268	25 481	31 608	32 891	36 793	11.86	42 055	44 995
Agency and support/ outsourced services	110 667	64 541	103 917	98 668	105 741	124 233	84 883	(31.67)	91 676	98 093
Entertainment	2	2	1	30	31	3	3		4	4
Inventory: Food and food supplies	16 555	16 477	29 898	26 831	33 846	34 349	35 766	4.13	38 628	41 330
Inventory: Fuel, oil and gas	2 306	3 039	4 969	5 678	6 488	4 949	5 594	13.03	6 038	6 465
Inventory: Raw materials	3 797	3 286	7 281	7 645	11 031	11 277	11 910	5.61	12 862	13 762
Inventory: Medical supplies	155 585	132 200	231 329	386 826	294 199	297 378	353 768	18.96	382 071	408 815
Inventory: Other consumables	15 534	12 133	17 887	20 072	30 666	27 666	28 698	3.73	30 999	33 167
Inventory: Stationery and printing	8 107	6 131	8 127	9 101	9 632	10 561	11 120	5.29	12 011	12 851
Lease payments	3 830	4 638	5 475	7 231	5 738	4 194	4 595	9.56	4 962	5 309
Owned and leasehold property expenditure	54 619	46 379	84 320	75 913	97 498	91 927	108 816	18.37	117 523	125 751
Transport provided departmental activity	2 551	1 059	1 095	1 239	716	716	696	(2.79)	751	803
Travel and subsistence	5 934	6 238	8 778	8 858	9 803	9 803	10 675	8.90	11 451	12 338
Training and staff development	3 201	2 788	4 202	6 909	6 154	5 627	5 798	3.04	6 261	6 701
Operating expenditure	4 858	4 565	6 828	7 039	866	1 254	1 288	2.71	1 390	1 486
Venues and facilities	37	15	76	285	172	90	75	(16.67)	83	87
Interest and rent on land			78							
Interest			78							
Transfers and subsidies to	9 531	2 686	4 863	4 174	4 174	4 174	4 132	(1.01)	4 335	4 581
Provinces and municipalities	648									
Municipalities	648									
Municipalities	648									
of which										
Regional services council levies	648									
Non-profit institutions	6 018	1 021	1 226							
Households	2 865	1 665	3 637	4 174	4 174	4 174	4 132	(1.01)	4 335	4 581
Social benefits	2 865	1 665	3 637	4 174	4 174	4 174	4 132	(1.01)	4 335	4 581
Payments for capital assets	16 955	10 965	12 337	29 719	29 117	30 648	33 385	8.93	35 014	37 011
Buildings and other fixed structures		11	588			45		(100.00)		
Buildings		11	588			45		(100.00)		
Machinery and equipment	16 853	10 948	11 738	29 719	29 117	30 597	33 385	9.11	35 014	37 011
Transport equipment			11	686	756	965	760	(21.24)	796	841
Other machinery and equipment	16 853	10 948	11 727	29 033	28 361	29 632	32 625	10.10	34 218	36 170
Software and other intangible assets	102	6	11			6		(100.00)		
Of which: "Capitalised Goods and services" included in Payments for capital assets						222	329	48.20	344	363
Payments for financial assets	492	287	175			114		(100.00)		
Total economic classification	1 397 635	1 306 027	2 260 650	2 621 311	2 506 979	2 544 912	2 876 231	13.02	3 084 286	3 253 649

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	2 034 168	2 274 635	1 906 294	1 827 940	2 190 005	2 286 468	2 512 513	9.89	2 711 221	2 859 920
Compensation of employees	1 293 684	1 500 187	1 186 494	1 184 831	1 494 207	1 558 351	1 716 705	10.16	1 838 710	1 926 930
Salaries and wages	1 158 616	1 345 672	1 067 606	1 018 955	1 284 202	1 386 932	1 527 643	10.15	1 636 204	1 714 695
Social contributions	135 068	154 515	118 888	165 876	210 005	171 419	189 062	10.29	202 506	212 235
Goods and services	740 484	774 448	719 800	643 109	695 798	728 117	795 808	9.30	872 511	932 990
of which										
Administrative fees			1							
Advertising	319	2 442	21	2 196	296	23	27	17.39	30	32
Assets <R5 000	8 484	3 861	6 015	5 040	8 654	4 448	5 505	23.76	5 785	6 050
Catering: Departmental activities	19	103	173	50	251	103	154	49.51	166	178
Communication	6 293	7 413	5 074	5 887	6 068	7 004	7 868	12.34	8 496	9 091
Computer services	138	172	120	132	174	458	517	12.88	559	598
Cons/prof: Business and advisory services	549	2 013	1 920	1 697	1 713	715	766	7.13	820	871
Cons/prof: Laboratory services	118 121	122 115	111 337	106 340	102 753	125 183	136 509	9.05	147 430	157 750
Cons/prof: Legal cost	52	37	3	21	1					
Contractors	33 265	33 605	41 773	34 032	36 903	35 598	29 391	(17.44)	45 244	48 201
Agency and support/ outsourced services	91 616	76 265	57 564	63 669	54 866	51 876	32 649	(37.06)	35 259	37 728
Entertainment	24	9	8	76	72	3	3		3	3
Inventory: Food and food supplies	14 381	17 721	11 776	14 781	13 276	18 261	21 126	15.69	22 815	24 412
Inventory: Fuel, oil and gas	5 061	5 771	3 411	3 712	4 135	4 070	4 673	14.82	5 046	5 399
Inventory: Raw materials	5 283	5 550	9 695	8 857	9 592	8 331	9 236	10.86	9 935	10 596
Inventory: Medical supplies	365 187	396 018	380 370	299 248	357 126	373 257	430 476	15.33	464 916	497 456
Inventory: Other consumables	19 314	18 129	17 564	18 996	29 205	23 056	26 640	15.54	28 771	30 786
Inventory: Stationery and printing	5 673	6 544	7 830	5 547	7 416	7 711	8 176	6.03	8 829	9 445
Lease payments	2 713	5 301	6 043	4 300	5 972	1 527	1 755	14.93	1 896	2 028
Owned and leasehold property expenditure	52 633	58 914	49 552	55 916	50 669	60 716	73 858	21.65	79 526	84 883
Transport provided departmental activity	818	363	153	245	221	122	148	21.31	160	171
Travel and subsistence	2 523	3 106	2 019	3 452	2 753	2 787	2 857	2.51	3 071	3 298
Training and staff development	1 813	2 003	1 641	2 914	2 874	2 158	2 644	22.52	2 857	3 055
Operating expenditure	6 205	6 848	5 649	5 560	403	440	534	21.36	577	617
Venues and facilities		145	88	441	405	270	296	9.63	320	342
Transfers and subsidies to	8 560	8 555	9 811	10 433	10 433	10 433	11 445	9.70	12 005	12 689
Provinces and municipalities	857									
Municipalities	857									
Municipalities	857									
of which										
Regional services council levies	857									
Non-profit institutions	4 595	4 825	5 812	7 232	7 232	7 232	7 695	6.40	8 072	8 532
Households	3 108	3 730	3 999	3 201	3 201	3 201	3 750	17.15	3 933	4 157
Social benefits	3 008	3 730	3 999	3 201	3 201	3 201	3 750	17.15	3 933	4 157
Other transfers to households	100									
Payments for capital assets	80 121	65 819	54 318	73 049	70 062	72 513	72 013	(0.69)	76 208	80 675
Machinery and equipment	80 121	65 819	54 318	73 049	69 835	72 128	72 013	(0.16)	76 208	80 675
Transport equipment							100		105	111
Other machinery and equipment	80 121	65 819	54 318	73 049	69 835	72 128	71 913	(0.30)	76 103	80 564
Software and other intangible assets					227	385		(100.00)		
Of which: "Capitalised Goods and services" included in Payments for capital assets							17		18	19
Payments for financial assets	151	875	263			136		(100.00)		
Total economic classification	2 123 000	2 349 884	1 970 686	1 911 422	2 270 500	2 369 550	2 595 971	9.56	2 799 434	2 953 284

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

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	47 304	69 224	77 980	99 813	98 359	99 367	115 959	16.70	124 758	132 510
Compensation of employees	20 605	25 243	30 917	35 932	36 878	37 813	44 354	17.30	47 434	49 764
Salaries and wages	17 811	22 076	27 098	30 901	31 769	33 654	39 475	17.30	42 216	44 290
Social contributions	2 794	3 167	3 819	5 031	5 109	4 159	4 879	17.31	5 218	5 474
Goods and services	26 699	43 981	47 063	63 881	61 481	61 554	71 605	16.33	77 324	82 746
of which										
Administrative fees	140									
Advertising		5	32	218	1	36	34	(5.56)	36	39
Assets <R5 000	343	406	761	539	751	310	433	39.68	468	501
Bursaries (employees)	2 567	3 850	4 581	4 381	5 614	5 813	7 218	24.17	7 796	8 341
Catering: Departmental activities	899	1 925	1 980	11	2 513	2 199	2 742	24.69	2 961	3 168
Communication	785	684	734	719	691	611	701	14.73	757	810
Computer services	7	29	145	62	155	43	32	(25.58)	34	37
Cons/prof: Business and advisory services	3 012	5 178	1 850	3 866	3 500	3 701	3 640	(1.65)	3 931	4 207
Cons/prof: Infrastructure & Contractors	1	102								
Agency and support/ outsourced services		25	2	261		12	9	(25.00)	10	11
Entertainment		398	703	625	576	700	870	24.29	940	1 005
Inventory: Food and food supplies	2	1	1	2	2					
Inventory: Fuel, oil and gas	683	841	1 248	1 008	1 339	1 659	1 974	18.99	2 132	2 281
Inventory: Raw materials	701	786	1 016	1 078	1 318	800	1 032	29.00	1 114	1 192
Inventory: Medical supplies	772	584	449	336	450	300	327	9.00	353	377
Inventory: Other consumables	14	6	18	13	11	46	59	28.26	64	69
Inventory: Stationery and printing	222	177	268	263	313	400	458	14.50	494	529
Lease payments	627	329	663	659	1 497	600	1 140	90.00	1 232	1 318
Owned and leasehold property expenditure	268	391	534	460	373	618	737	19.26	796	852
Travel and subsistence	1 291	4 345	4 029	3 815	4 270	4 700	6 129	30.40	6 617	7 082
Training and staff development	3 030	3 395	7 137	5 585	7 317	8 500	8 097	(4.74)	8 738	9 357
Operating expenditure	11 110	20 004	20 215	39 653	30 211	29 985	35 420	18.13	38 253	40 931
Venues and facilities	141	66	95	95	54	6	6		7	7
	84	454	602	232	525	515	547	6.21	591	632
Transfers and subsidies to	51 210	63 746	57 750	90 937	93 337	93 337	100 386	7.55	105 305	111 309
Provinces and municipalities	14									
Municipalities	14									
Municipalities	14									
of which										
Regional services council levies	14									
Departmental agencies and accounts	2 045	2 169	2 795	2 997	2 997	2 997	3 189	6.41	3 345	3 536
Provide list of entities receiving transfers	2 045	2 169	2 795	2 997	2 997	2 997	3 189	6.41	3 345	3 536
SETA	2 045	2 169	2 795	2 997	2 997	2 997	3 189	6.41	3 345	3 536
Universities and technikons	1 275	1 400		1 708	1 708	1 708	1 817	6.38	1 906	2 015
Non-profit institutions		12 000	28 482	30 000	33 000	33 000	36 188	9.66	37 961	40 125
Households	47 876	48 177	26 473	56 232	55 632	55 632	59 192	6.40	62 093	65 633
Social benefits	46	3	43	98	98		104		110	116
Other transfers to households	47 830	48 174	26 430	56 134	55 534	55 632	59 088	6.21	61 983	65 517
Payments for capital assets	318	723	695	584	584	584	621	6.34	652	689
Machinery and equipment	318	723	695	584	584	584	621	6.34	652	689
Other machinery and equipment	318	723	695	584	584	584	621	6.34	652	689
Payments for financial assets	26	13	204			183		(100.00)		
Total economic classification	98 858	133 706	136 629	191 334	192 280	193 471	216 966	12.14	230 715	244 508

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	73 801	79 811	93 208	174 771	180 127	182 833	210 164	14.95	221 709	234 637
Compensation of employees	39 360	43 953	43 515	104 681	107 037	103 916	123 004	18.37	129 005	135 771
Salaries and wages	34 152	37 913	37 477	90 026	92 153	92 485	109 654	18.56	115 025	121 057
Social contributions	5 208	6 040	6 038	14 655	14 884	11 431	13 350	16.79	13 980	14 714
Goods and services	34 441	35 858	49 693	70 090	73 090	78 917	87 160	10.45	92 704	98 866
of which										
Advertising		214		422	56	7		(100.00)		
Assets <R5 000	347	275	262	791	2 904	656	886	35.06	947	1 005
Catering: Departmental activities			1	2	38	101	120	18.81	127	134
Communication	428	461	433	710	1 985	1 906	2 129	11.70	2 269	2 396
Computer services			20		1 028	1 810	2 084	15.14	2 210	2 321
Cons/prof: Infrastructure & planning		2								
Cons/prof: Laboratory services					501	777	821	5.66	885	946
Contractors	9 098	9 989	2 463	4 415	5 856	5 812	6 241	7.38	6 722	7 173
Agency and support/ outsourced services	50	2 332	4 014	2 947	5 012	6 451	7 303	13.21	7 885	8 434
Entertainment	4	3	2	6	5	9	9		9	9
Inventory: Food and food supplies	181	98	117	184	144	150	163	8.67	176	187
Inventory: Fuel, oil and gas	532	596	870	903	1 056	832	876	5.29	946	1 013
Inventory: Raw materials	6 472	5 328	6 420	10 214	8 653	9 681	10 478	8.23	11 313	12 103
Inventory: Medical supplies	2 688	4 461	2	3 500	199	738	821	11.25	872	916
Inventory: Other consumables	5 711	3 070	8 984	12 629	10 259	11 239	12 359	9.97	13 320	14 228
Inventory: Stationery and printing	455	487	551	2 000	936	1 399	1 556	11.22	1 667	1 772
Lease payments	122	229	130	282	865	909	977	7.48	1 041	1 097
Owned and leasehold property expenditure	4 050	3 816	20 816	21 662	20 481	23 363	25 905	10.88	27 942	29 860
Travel and subsistence	3 829	4 122	4 354	7 969	12 511	12 394	12 820	3.44	13 650	14 505
Training and staff development	241	351	202	490	521	455	531	16.70	572	608
Operating expenditure	231	24	16	900	64	119	1 071	800.00	140	147
Venues and facilities	2		36	64	16	109	10	(90.83)	11	12
Transfers and subsidies to	4 067	1 554	1 657	2 085	2 085	2 682	2 219	(17.26)	2 327	2 460
Provinces and municipalities	23									
Municipalities	23									
Municipalities	23									
of which										
Regional services council levies	23									
Departmental agencies and accounts	4 044	1 411	1 573	1 715	1 715	1 715	1 825	6.41	1 914	2 023
Entities receiving transfers	4 044	1 411	1 573	1 715	1 715	1 715	1 825	6.41	1 914	2 023
CMD Capital Augmentation	4 044	1 411	1 573	1 715	1 715	1 715	1 825	6.41	1 914	2 023
Households		143	84	370	370	967	394	(59.26)	413	437
Social benefits		143	84	370	370	967	394	(59.26)	413	437
Payments for capital assets	14 825	399	1 203	1 122	17 181	15 112	3 561	(76.44)	6 876	7 233
Buildings and other fixed structures			385		11 577	10 515		(100.00)		
Buildings			385		11 577	10 515		(100.00)		
Machinery and equipment	14 825	399	818	1 122	5 604	4 597	3 561	(22.54)	6 876	7 233
Transport equipment					500	495	890	79.80	935	988
Other machinery and equipment	14 825	399	818	1 122	5 104	4 102	2 671	(34.89)	5 941	6 245
Of which: "Capitalised Goods and services" included in Payments for capital assets					1 300	1 300	20	(98.46)	20	23
Payments for financial assets	213	21	82			41		(100.00)		
Total economic classification	92 906	81 785	96 150	177 978	199 393	200 668	215 944	7.61	230 912	244 330

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

Economic classification R'000	Outcome			Main appro- p-riation appro- p-riation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09	2009/10	2009/10	2009/10	2010/11	2009/10	2011/12	2012/13
Current payments	89 049	103 856	104 490	145 469	150 965	150 965	165 586	9.69	168 505	174 270
Compensation of employees	6 735	6 290	6 021	12 010	12 060	12 060	18 976	57.35	16 836	14 826
Salaries and wages	6 496	6 111	5 875	10 329	10 429	10 733	17 449	62.57	15 554	13 697
Social contributions	239	179	146	1 681	1 631	1 327	1 527	15.07	1 282	1 129
Goods and services	82 314	97 566	98 469	133 459	138 905	138 905	146 610	5.55	151 669	159 444
of which										
Administrative fees	12		5	23	11		4		3	4
Advertising		40								
Assets <R5 000	271	752	5 915	12 244	5 094	4 064	4 693	15.48	3 894	4 675
Catering: Departmental activities	38	18	119	17	96	92	128	39.13	106	128
Communication	5	25	4	79	32	21	48	128.57	40	48
Computer services	24	30	5		10	57		(100.00)		
Cons/prof: Business and advisory services	2 996	2 768	3 076	4 987	3 507	2 002	5 356	167.53	4 440	5 335
Cons/prof: Infrastructure & Contractors	9 668	9 084	719	1 079	7					
Agency and support/ outsourced services	3 246	7 953	1 298	62	212	614		(100.00)		
Entertainment	20	2		7	5	2	5	150.00	4	5
Inventory: Food and food supplies	12	3			2		3		2	3
Inventory: Raw materials	5	383	1 355			1 735		(100.00)		
Inventory: Medical supplies	44	101	4			67		(100.00)		
Inventory: Other consumables	26	544	143		9	699	9	(98.71)	7	9
Inventory: Stationery and printing	137	71	66	208	122	158	105	(33.54)	87	105
Lease payments	3	450	500			617		(100.00)		
Owned and leasehold property expenditure	63 517	74 754	79 676	113 405	127 437	127 167	134 733	5.95	141 818	147 611
Travel and subsistence	348	291	343	449	369	612	320	(47.71)	266	319
Training and staff development	1 627	241	773	818	1 692	888	856	(3.60)	711	853
Operating expenditure	52	10		1		4		(100.00)		
Venues and facilities	263	46	43	80	300	106	350	230.19	291	349
Transfers and subsidies to	2						7 000		8 000	9 952
Provinces and municipalities	2									
Municipalities	2									
Municipalities	2									
of which										
Regional services council levies	2									
Households							7 000		8 000	9 952
Other transfers to households							7 000		8 000	9 952
Payments for capital assets	255 304	267 822	295 218	539 705	589 134	488 078	704 062	44.25	642 215	681 124
Buildings and other fixed structures	229 685	247 850	278 392	482 269	552 698	451 642	657 752	45.64	597 116	576 451
Buildings	229 685	247 850	278 392	482 269	552 698	451 642	657 752	45.64	597 116	576 451
Machinery and equipment	25 520	19 972	16 809	57 436	36 436	36 436	46 310	27.10	45 099	104 673
Other machinery and equipment	25 520	19 972	16 809	57 436	36 436	36 436	46 310	27.10	45 099	104 673
Software and other intangible assets	99		17							
Of which: "Capitalised Goods and services" included in Payments for capital assets			278 393	482 269	552 698	451 642	657 752	45.64	597 116	576 451
Total economic classification	344 355	371 678	399 708	685 174	740 099	639 043	876 648	37.18	818 720	865 346

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

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Total departmental transfers/grants										
Category A	129 915	142 740	159 036	189 663	222 470	222 470	240 191	7.97	253 141	268 952
City of Cape Town	129 915	142 740	159 036	189 663	222 470	222 470	240 191	7.97	253 141	268 952
Category C	9 318	8 184	6 150	1 894	7 081	7 081	(100.00)			
Cape Winelands	1 311									
Central Karoo	1 369	1 622	587	323	1 190	1 190	(100.00)			
Eden	2 540	2 707	2 409	645	2 433	2 433	(100.00)			
Overberg	1 684	2 165	1 687	416	1 549	1 549	(100.00)			
West Coast	2 414	1 690	1 467	510	1 909	1 909	(100.00)			
Total transfers to local government	139 233	150 924	165 186	191 557	229 551	229 551	240 191	4.64	253 141	268 952

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

Municipalities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2006/07	2007/08	2008/09	2009/10	2009/10	2009/10	2010/11	2009/10	2011/12	2012/13
Personal Primary Health Care Services	112 758	118 623	129 529	158 246	161 512	161 512	180 144	11.54	188 971	199 743
Category A	112 638	118 623	129 529	158 246	161 512	161 512	180 144	11.54	188 971	199 743
City of Cape Town	112 638	118 623	129 529	158 246	161 512	161 512	180 144	11.54	188 971	199 743
Category C	120									
Overberg	120									

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Integrated Nutrition	2 973	3 150	3 329	3 604	3 604	3 604	3 836	6.44	4 024	4 252
Category A	2 973	3 150	3 329	3 604	3 604	3 604	3 836	6.44	4 024	4 252
City of Cape Town	2 973	3 150	3 329	3 604	3 604	3 604	3 836	6.44	4 024	4 252

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

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

Municipalities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	2010/11	2009/10	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10	2009/10	2009/10				
Global Fund	12 645	11 403	12 352	2 894	18 071	18 071		(100.00)		
Category A	3 447	3 609	6 202	1 000	10 990	10 990		(100.00)		
City of Cape Town	3 447	3 609	6 202	1 000	10 990	10 990		(100.00)		
Category C	9 198	7 794	6 150	1 894	7 081	7 081		(100.00)		
Cape Winelands	1 311									
Central Karoo	1 369	1 232	587	323	1 190	1 190		(100.00)		
Eden	2 540	2 707	2 409	645	2 433	2 433		(100.00)		
Overberg	1 564	2 165	1 687	416	1 549	1 549		(100.00)		
West Coast	2 414	1 690	1 467	510	1 909	1 909		(100.00)		

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

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

Municipalities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
HIV and Aids	10 857	17 748	19 976	26 813	46 364	46 364	56 211	21.24	60 146	64 957
Category A	10 857	17 358	19 976	26 813	46 364	46 364	56 211	21.24	60 146	64 957
City of Cape Town	10 857	17 358	19 976	26 813	46 364	46 364	56 211	21.24	60 146	64 957
Category C		390								
Central Karoo		390								

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

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

Municipalities R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate 2010/11	2009/10	2011/12	2012/13
Cape Town Metro	5 241 344	5 558 367	6 514 534	7 568 638	7 955 504	7 975 078	9 095 241	14.05	9 724 422	10 309 779
West Coast Municipalities	158 428	290 263	290 683	368 371	365 393	364 689	417 755	14.55	446 661	473 491
Matzikama	21 132	41 797	49 510	59 938	47 496	46 930	54 299	15.70	58 055	61 550
Cederberg	22 443	26 164	31 741	36 304	36 768	40 550	42 035	3.66	44 944	47 650
Bergrivier	945	15 575	19 128	19 972	20 356	23 139	23 271	0.57	24 883	26 380
Saldanha Bay	25 219	49 158	65 038	116 107	96 978	100 015	110 891	10.87	118 563	125 644
Swartland	64 441	60 741	125 266	136 050	81 937	77 813	93 675	20.38	100 157	106 183
Across wards and municipal projects	24 248	96 828			81 858	76 242	93 584	22.75	100 059	106 084
Cape Winelands Municipalities	509 571	834 209	931 633	932 900	1 090 047	1 101 633	1 246 197	13.12	1 332 363	1 412 514
Witzenberg	26 401	38 860	136 271	62 719	65 502	66 946	74 885	11.86	80 067	84 887
Drakenstein	182 485	315 233	355 157	414 927	532 617	551 067	608 915	10.50	650 982	690 115
Stellenbosch	44 155	63 945	83 339	86 941	90 876	97 472	103 894	6.59	111 083	117 770
Breedee Valley	202 021	262 924	294 326	302 552	331 132	316 228	378 567	19.71	404 764	429 130
Langeberg	34 179	140 980	62 540	65 761	69 920	69 920	79 936	14.32	85 467	90 612
Across wards and municipal projects	20 330	12 267								
Overberg Municipalities	83 797	178 254	211 800	211 185	222 487	232 412	254 380	9.45	271 976	288 296
Theewaterskloof	24 480	50 458	104 522	104 816	114 275	113 939	130 645	14.66	139 680	148 091
Overstrand	19 654	46 695	50 708	52 451	53 547	58 138	61 218	5.30	65 452	69 337
Cape Agulhas	12 703	19 134	24 932	25 406	25 469	27 609	29 117	5.46	31 132	33 007
Swellendam	13 718	21 572	31 638	28 512	29 196	32 726	33 400	2.06	35 712	37 861
Across wards and municipal projects	13 242	40 395								
Eden Municipalities	373 865	549 801	612 960	698 195	717 314	761 260	820 113	7.73	876 495	929 205
Kannaland	8 756	13 367	15 983	16 696	18 249	19 968	20 863	4.48	22 307	23 650
Hessequa	22 212	34 658	45 022	47 146	50 960	55 805	58 260	4.40	62 292	66 042
Mossel Bay	35 827	49 249	60 211	67 715	70 835	75 679	81 004	7.04	86 610	91 823
George	190 942	224 228	335 972	390 228	294 870	303 500	337 132	11.08	360 099	381 722
Oudtshoorn	52 839	75 812	85 585	89 605	90 566	93 528	103 541	10.71	110 700	117 364
Bitou	5 754	8 419	11 578	26 516	29 964	26 844	34 256	27.61	36 627	38 832
Knysna	35 960	48 389	58 609	60 289	60 466	62 216	69 127	11.11	73 908	78 357
Across wards and municipal projects	21 575	95 679			101 404	123 720	115 930	(6.30)	123 952	131 415
Central Karoo Municipalities	52 510	86 974	94 235	113 509	112 971	121 030	129 177	6.73	138 115	146 428
Laingsburg	3 493	5 909	6 399	6 862	7 411	7 588	8 473	11.66	9 059	9 604
Prince Albert	4 923	4 025	8 457	9 228	9 589	9 662	10 963	13.47	11 721	12 427
Beaufort West	28 003	58 344	79 379	97 419	95 971	103 780	109 741	5.74	117 335	124 397
Across wards and municipal projects	16 091	18 696								
Total provincial expenditure by district and local municipality	6 419 515	7 497 868	8 655 845	9 892 798	10 463 716	10 556 102	11 962 863	13.33	12 790 032	13 559 713

Note: Projects disaggregated per district.

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

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	EPWP	Total project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward Estimates					
					Date: Start Note 1	Date: Finish Note 2			At start	At com- pletion					MTEF 2010/11				MTEF 2011/12	MTEF 2012/13
															R'000	R'000	R'000	R'000	R'000	R'000
1. New and replacement assets																				
OWN FUNDS																				
1	Bonnievale New Clinic	Cape Winelands	Breede River/ Winelands	New Clinic	1-Apr-13	31-Mar-14	8.1 Community health facilities	288	9 200	9 600		100		100	500	4 800				
2	De Doorns ambulance station	Cape Winelands	Breede Valley	New ambulance station	1-Apr-12	31-Mar-14	8.2 Emergency Medical Services	240	4 750	8 000					200	4 700				
3	Heidelberg ambulance station	Eden	Hessequa	New ambulance station	1-Apr-15	31-Mar-16	8.2 Emergency Medical Services	270	3 800	9 000					100					
4	Leeu Gamka Ambulance Station	Central Karoo	Prince Albert	New ambulance station	1-Jun-10	31-Mar-12	8.2 Emergency Medical Services	312	9 500	10 400	300	1 200	5 174	6 374	3 316					
5	Piketberg Ambulance Station	West Coast	Bergrivier	New ambulance station	1-Apr-11	31-Mar-13	8.2 Emergency Medical Services	267	8 200	8 900		100		100	6 484	2 116				
6	Robertson Hospital	Cape Winelands	Breede Rivier/ Winelands	Ambulance station	1-Apr-13	31-Mar-15	8.2 Emergency Medical Services	240	7 600	8 000						200				
7	Swellendam Ambulance station	Overberg	Swellendam	Accuire property	1-Apr-10	31-Mar-11	8.2 Emergency Medical Services		700	1 026			1 026	1 026						
8	Simondium Clinic	Cape Winelands	Drakenstein	New Clinic	31-Jul-06	19-Nov-07	8.1 Community health facilities	250	8 200	11 000		50	400	450						
9	Tulbach Ambulance Station	Cape Winelands	Witzenberg	New ambulance station	1-Apr-13	31-Mar-14	8.2 Emergency Medical Services	156	5 000	5 200		100		100						
Subtotal: Own Funds								2 023	56 950	71 126	300	1 550	6 600	8 150	10 600	11 816				
IGP																				
1	Asanda Clinic	City of Cape Town	Cape Town	New clinic	1-Apr-13	31-May-15	8.1 Community health facilities	720	23 000	24 000		570		570						
2	Beaufort West Hospital	Central Karoo	Beaufort West	Forensic mortuary	1-Oct-10	31-Mar-13	8.6 Other facilities	240	8 000	8 000		640	3 610	4 250	2 000					
3	Beaufort West	Central Karoo	Beaufort West	Office accomodation	1-May-10	31-Mar-11	8.6 Other facilities		1 500	1 800		210	920	1 130						
4	Ceres Hospital	Cape Winelands	Witzenberg	New Ambulance Station	24-Jan-10	15-Feb-11	8.2 Emergency Medical Services	315	9 500	10 500	637	355	5 300	5 655	1 352					

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

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	EPWP	Total project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward Estimates	
					Date: Start	Date: Finish										
					Note 1	Note 2			At start	At com- pletion					MTEF 2010/11	
											R'000	R'000	R'000	R'000	R'000	R'000
5	Delft Symphony Way	City of Cape Town	Cape Town	New CHC	30-Jan-11	30-Jul-13	8.1 Community health facilities	1 050	34 000	35 000		990	380	1 370	22 000	12 000
6	District 6	City of Cape Town	Cape Town	New CHC	20-Jan-12	30-Jul-14	8.1 Community health facilities	1 050	34 000	35 000		650		650	100	8 000
7	Du Noon CHC	City of Cape Town	Cape Town	New CHC	1-Apr-11	30-Jan-14	8.1 Community health facilities	2 400	75 000	80 000		1 060	355	1 415	19 000	51 000
8	Grassy Park	City of Cape Town	Cape Town	New clinic	24-Feb-10	30-Apr-11	8.1 Community health facilities	543	15 000	18 100	805	1 160	10 600	11 760	523	
9	Hermanus	Overberg	Overstrand	New CHC	1-Apr-13	31-Oct-14	8.1 Community health facilities	1 050	30 000	35 000		570		570		
10	Hermanus	Overberg	Overstrand	Site acquisition	1-Apr-13	31-Oct-14	8.1 Community health facilities		2 394	2 394			2 394	2 394		
11	Knysna - Witlokasie	Eden	Knysna	New CHC	1-Apr-11	31-Mar-13	8.1 Community health facilities	1 050	34 000	35 000		850	570	1 420	11 800	21 000
12	Kwanokuthula	Eden	Bitou	New CDC	24-Jan-10	23-Sep-11	8.1 Community health facilities	900	28 000	30 000	750	2 480	14 500	16 980	6 000	
13	Kwanokuthula	Eden	Bitou	New Ambulance Station	24-Jan-10	23-Sep-11	8.2 Emergency Medical Services	270	8 000	9 000	500	640	4 300	4 940	1 400	
14	Malmesbury - Wesbank	West Coast	Swartland	New CDC	22-Feb-10	30-Sep-11	8.1 Community health facilities	990	31 000	33 000	1 297	850	7 650	8 500	19 035	100
15	Malmesbury EMS	West Coast	Swartland	New Ambulance station	1-Apr-11	30-May-12	8.2 Emergency Medical Services	300	9 000	10 000		640	200	840	8 000	800
16	Rawsonville	Cape Winelands	Breede Valley	New clinic	1-Apr-13	30-May-14	8.1 Community health facilities	249	8 300	8 300		210		210		
17	Salt River	City of Cape Town	Cape Town	Forensic mortuary	1-Apr-14	30-May-16	8.6 Other Facilities	3 600	110 000	120 000	250	1 000		1 000		6 509
18	Vredendal Hospital	West Coast	Matzikama	New Ambulance Station	15-Mar-10	30-May-11	8.2 Emergency Medical Services	300	8 000	10 000	54	850	4 310	5 160	1 550	
19	Weltevreden Valley	City of Cape Town	Cape Town	New CHC	1-Apr-13	30-Jan-15	8.1 Community health facilities	1 080	30 000	36 000		360		360		
Subtotal: IGP								16 107	498 694	541 094	4 293	14 085	55 089	69 174	92 760	99 409

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

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	EPWP	Total project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward Estimates	
					Date: Start Note 1	Date: Finish Note 2			At start	At com- pletion					MTEF 2010/11	MTEF 2011/12
					R'000	R'000			R'000	R'000		R'000	R'000			
HRP																
1	Helderberg	City of Cape Town	Cape Town	Replacement Hospital	1-Apr-14	31-Mar-17	8.3 District hospital services	10 500	300 000	350 000						3 500
2	Khayelitsha hospital	City of Cape Town	Cape Town	New hospital and ambulance station	5-Jan-09	4-Jan-12	8.3 District hospital services	16 200	480 000	540 000	138 377	3 521	187 582	191 103	115 600	7 962
3	Mitchell's Plain hospital	City of Cape Town	Cape Town	New hospital	22-Sep-09	21-Oct-12	8.3 District hospital services	15 600	480 000	520 000	40 060	3 500	117 000	120 500	212 076	168 224
4	Mossel Bay	Eden	Mossel Bay	New hospital	1-Oct-13	31-Mar-16	8.3 District hospital services	10 500	300 000	350 000						2 000
5	Tygerberg	City of Cape Town	Cape Town	Replacement Hospital			8.5 Central hospital services								5 200	27 000
6	Victoria	City of Cape Town	Cape Town	Replacement Hospital	1-Oct-14	31-Mar-17	8.3 District hospital services	18 000	540 000	600 000						2 000
7	Khayelitsha Hospital	Unicity	Cape Town	Health Tech			8.3 District hospital services								32 674	60 000
8	Khayelitsha Hospital	Unicity	Cape Town	OD+QA			8.3 District hospital services					3 638		3 638	3 638	3 638
9	Mitchell's Plain Hospital	Unicity	Cape Town	Health Tech			8.3 District hospital services									40 000
10	Mitchell's Plain Hospital	Unicity	Cape Town	OD+QA			8.3 District hospital services					3 613		3 613	3 613	3 613
Subtotal: HRP									2 100 000	2 360 000	178 437	14 272	304 582	318 854	372 801	317 937
Total new and replacement assets									2 655 644	2 972 220	183 030	29 907	366 271	396 178	476 161	429 162

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

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	EPWP	Total project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward Estimates		
					Date: Start Note 1	Date: Finish Note 2			At start	At com- pletion					MTEF 2010/11		
												R'000	R'000	R'000	R'000	R'000	R'000
2. Upgrades and additions																	
OWN FUNDS																	
1	Brooklyn Chest TB hospital	City of Cape Town	Cape Town	New MDR & XDR wards	1-Apr-11	31-Mar-15	8.4 Provincial hospital services	1 200	38 000	40 000		1 800	200	2 000	8 000	11 232	
2	Paarl Sonstraal TB hospital	Cape Winelands	Drakenstein	Repair & renovation to hospital and parking area	12-Jan-09	30-Oct-09	8.4 Provincial hospital services		5 800	8 000	5 402	50	200	250			
3	Upgrade of TB Hospitals				1-Apr-10	1-Aug-11	8.4 Provincial hospital services	165	5 000	5 500		1 200	2 300	3 500	2 000		
4	Paarl Sonstraal TB hospital	Cape Winelands	Drakenstein	UV lights & extraction	1-Apr-10	31-Mar-11	8.4 Provincial hospital services	120	3 800	4 000		800	3 200	4 000			
5	Tygerberg	Cape Metropole	Cape Town	Kitchen Upgrade	1-Apr-10	31-Mar-11	8.5 Central hospital services	225	7 300	7 500		1 000	4 100	5 100	2 400		
Subtotal: Own Funds								1 710	59 900	65 000	5 402	4 850	10 000	14 850	12 400	11 232	
IGP																	
1	Bonnievale/ Happy Valley Clinic	Cape Winelands	Breedse River/ Winelands	Extend clinic	30-Nov-09	30-Apr-10	8.1 Community health facilities	45	1 300	1 500			350	350			
2	Caledon Hospital	Overberg	Theewaterskloof	Upgrade - phase 2	1-Jul-10	1-Jul-11	8.3 District hospital services	240	7 500	8 000		850	3 400	4 250	1 330		
3	Ceres Hospital	Cape Winelands	Witzenberg	Emergence Centre	1-Jul-10	1-Jul-11	8.3 District hospital services	240	7 500	8 000		650	3 550	4 200	2 000		
4	Dept of Health			CD:IM offices	1-Apr-10	31-Mar-11	8.6 Other facilities	90	3 000	3 000		420	1 700	2 120			
5	Dept of Health			Technical capacity			8.6 Other facilities					2 150		2 150	4 000	4 000	
6	Eerste River Hospital	City of Cape Town	Cape Town	New casualty	5-Sep-08	4-Mar-10	8.3 District hospital services	904	20 780	30 139	19 100	390	1 820	2 210			
7	Groote Schuur Hospital	City of Cape Town	Cape Town	Alt TB patient areas	1-May-10	15-Dec-10	8.5 Central hospital services		800	900	150	110	420	530			

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

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	EPWP	Total project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward Estimates					
					Date: Start Note 1	Date: Finish Note 2			At start	At com- pletion					MTEF 2010/11				MTEF 2011/12	MTEF 2012/13
															R'000	R'000	R'000	R'000	R'000	R'000
8	Groote Schuur Hospital	City of Cape Town	Cape Town	Fire detection Ph 1	19-Oct-06	30-Sep-09	8.5 Central hospital services	420	10 200	14 000	12 500	70	360	430						
9	Groote Schuur Hospital	City of Cape Town	Cape Town	Interim improvements			8.5 Central hospital services	675	22 500	22 500						500				
10	Groote Schuur Hospital	City of Cape Town	Cape Town	Master Plan	1-Apr-10	31-Mar-11	8.5 Central hospital services		1 300	1 500		355		355	1 000					
11	Groote Schuur Hospital	City of Cape Town	Cape Town	NMB fire detection ph 2	6-May-10	30-May-11	8.5 Central hospital services	105	3 300	3 500	135	300	800	1 100	1 950					
12	Groote Schuur Hospital	City of Cape Town	Cape Town	Relocation of Engineering Workshop	1-Mar-10	28-Feb-11	8.5 Central hospital services	252	8 000	8 400	19	560	3 700	4 260	1 200					
13	Groote Schuur Hospital	City of Cape Town	Cape Town	Security upgrade Ph 1	11-Jun-09	26-Feb-10	8.5 Central hospital services	375	12 000	12 500	2 167	160	1 060	1 220						
14	Groote Schuur Hospital	City of Cape Town	Cape Town	Upgrade D23 department anaesthesia	4-Jun-09	16-Nov-09	8.5 Central hospital services	65	2 000	2 150	1 425		60	60						
15	Groote Schuur Hospital	City of Cape Town	Cape Town	Upgrade pharmacy	1-Mar-10	28-Feb-11	8.5 Central hospital services	495	15 000	16 500	904	850	4 300	5 150	4 000	3 193				
16	Hermanus Hospital	Overberg	Overstrand	EC and new wards	1-Aug-10	30-Aug-13	8.3 District hospital services	2 040	66 000	68 000	1 258	1 500	7 506	9 006	26 000	26 000				
17	Karl Bremer Hosp	City of Cape Town	Cape Town	Emergence Centre	1-Apr-12	30-Apr-14	8.3 District hospital services	1 500	45 000	50 000		850		850	10 000	40 000				
18	Knysna Hospital	Eden	Knysna	Emergence Centre	1-Apr-13	31-Oct-14	8.3 District hospital services	900	25 000	30 000		1 400		1 400	100	100				
19	Lamberts Bay	West Coast	Cederberg	Ambulance station	15-Mar-10	30-Sep-10	8.2 Emergency Medical Services		1 500	1 662	28	200	390	590						
20	Malmesbury Hospital	West Coast	Swartland	Casualty extension	30-Sep-10	30-Sep-11	8.3 District hospital services	90	3 000	3 000		360	1 800	2 160						
21	Mitchell's Plain CHC	City of Cape Town	Cape Town	EC & Pharmacy	2-Jun-09	22-Jun-10	8.1 Community health facilities	1 011	32 000	33 700	15 428	360	6 256	6 616						

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

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	EPWP	Total project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward Estimates					
					Date: Start Note 1	Date: Finish Note 2			At start	At com- pletion					MTEF 2010/11				MTEF 2011/12	MTEF 2012/13
															R'000	R'000	R'000	R'000	R'000	R'000
22	Mitchell's Plain CHC	City of Cape Town	Cape Town	Site acquisition	1-May-10	1-May-10	8.1 Community health facilities		2 500	2 500			2 394	2 394						
23	Riversdale Hospital	Eden	Hessequa	Forensic mortuary	1-Apr-13	31-Mar-15	8.6 Other facilities	246	8 000	8 200	82	700		700						
24	Riversdale Hospital	Eden	Hessequa	Phase 2 upgrade.	7-Feb-08	19-Mar-10	8.3 District hospital services	510	16 000	17 000	14 700	190	700	890						
25	Riversdale Hospital	Eden	Hessequa	Phase 3 upgrade	15-Oct-10	15-Oct-11	8.3 District hospital services	324	7 500	10 800		850	3 300	4 150	1 500					
26	Riversdale Hospital	Eden	Hessequa	Resurface roads	3-Mar-09	3-Sep-09	8.3 District hospital services		1 400	2 018	1 457		40	40						
27	Robertson Hospital	Cape Winelands	Breede Rivier/ Winelands	Maternity ward	1-Apr-11	1-Feb-12	8.3 District hospital services	195	6 000	6 500		140	220	360	2 500					
28	Somerset Hospital	City of Cape Town	Cape Town	2010 Enabling Work	20-May-09	19-Mar-10	8.4 Provincial hospital services	964	32 000	32 131	21 800	350	1 000	1 350						
29	Somerset Hospital	City of Cape Town	Cape Town	Lift Upgrade	1-Jun-10	1-Jun-11	8.4 Provincial hospital services	180	6 000	6 000		200	440	640	4 500					
30	Somerset Hospital	City of Cape Town	Cape Town	Shipley building renovation	19-Mar-09	14-Sep-09	8.4 Provincial hospital services	78	2 400	2 600	2 036	70	280	350						
31	Tygerberg Hospital	City of Cape Town	Cape Town	EC Upgrade	1-Jul-10	31-Jul-11	8.5 Central hospital services	396	13 200	13 200		640	1 500	2 140	7 700	2 000				
32	Tygerberg Hospital	City of Cape Town	Cape Town	Electric fence	24-Mar-09	19-Mar-10	8.5 Central hospital services	72	2 000	2 400	1 120		70	70						
33	Tygerberg Hospital	City of Cape Town	Cape Town	Fire door upgrade phase 2	25-Jun-08	15-Oct-09	8.5 Central hospital services	133	3 500	4 433	3 665		140	140						
34	Tygerberg Hospital	City of Cape Town	Cape Town	Interim improvements			8.5 Central hospital services	1 065	35 000	35 500						3 337				
35	Tygerberg Hospital	City of Cape Town	Cape Town	Lift upgrading	23-Oct-08	1-Feb-10	8.5 Central hospital services	234	7 000	7 800	6 533		70	70						
36	Tygerberg Hospital	City of Cape Town	Cape Town	Security fence - East Side	27-Jan-09	27-May-09	8.5 Central hospital services	183	6 000	6 100	5 577	4	50	54						
Subtotal: IGP								14 027	436 180	476 133	110 084	14 679	47 676	62 355	67 780	79 130				
Total upgrades and additions								15 737	496 080	541 133	115 486	19 529	57 676	77 205	80 180	90 362				

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

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	EPWP	Total project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward Estimates		
					Date: Start Note 1	Date: Finish Note 2			At start	At com- pletion					MTEF 2010/11		
					R'000	R'000						R'000	R'000	R'000	R'000		
3. Rehabilitation, renovations and refurbishments																	
HRP																	
1	Brooklyn Chest	City of Cape Town	Cape Town	Extensions & Upgrades	1-Apr-13	31-Mar-13	8.4 Provincial hospital services	12 000	350 000	400 000						2 000	
2	George hospital	Eden	George	Hospital upgrade phase 3	1-Apr-09	31-Mar-11	8.4 Provincial hospital services	1 770	56 000	59 000	19 894	1 550	27 200	28 750	5 000		
3	Mitchell's Plain hospital	City of Cape Town	Cape Town	Regional laundry upgrade	1-Apr-13	31-Mar-13	8.3 District hospital services	1 200	30 000	40 000						2 501	
4	Paarl hospital	Cape Winelands	Drakenstein	Hospital upgrade	10-Apr-06	1-Dec-10	8.4 Provincial hospital services	12 900	332 000	430 000	333 527	13 000	77 000	90 000	6 100		
5	Paarl Hospital	Cape Winelands	Drakenstein	New Administration Block	1-Apr-13	31-Mar-14	8.4 Provincial hospital services	1 080	18 000	36 000		500	1 500	2 000	23 000		
6	Paarl TC Newman CHC	Cape Winelands	Drakenstein	Community health center upgrade (co-funded GF)	15-May-09	14-May-11	8.1 Community health facilities	330	10 000	11 000	10 088	3 000	13 000	16 000			
7	Valkenberg hospital	City of Cape Town	Cape Town	Emergency repairs to admin building	17-Apr-09	31-Mar-10	8.4 Provincial hospital services	234	5 000	7 800	4 557	200	1 300	1 500			
8	Valkenberg hospital	City of Cape Town	Cape Town	Hospital upgrading	1-Apr-12	31-Mar-17	8.4 Provincial hospital services		600 000		1 522	6 500		6 500	5 000	66 677	
9	Vredenburg hospital	West Coast	Saldanha Bay	Upgrading phase 1B- Varous internal work	29-Oct-08	31-Mar-09	8.3 District hospital services	168	3 700	5 600	4 186	2	18	20			
10	Vredenburg hospital	West Coast	Saldanha Bay	Upgrading phase 2A	28-Jan-09	29-Jul-10	8.3 District hospital services	1 050	30 000	35 000	16 095	1 000	10 000	11 000			
11	Vredenburg hospital	West Coast	Saldanha Bay	Upgrading phase 2B	1-Oct-10	30-Sep-12	8.3 District hospital services	4 140	90 000	138 000	4 247	3 000	5 000	8 000	47 000	70 000	

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

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	EPWP	Total project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward Estimates					
					Date: Start Note 1	Date: Finish Note 2			At start	At com- pletion					MTEF 2010/11				MTEF 2011/12	MTEF 2012/13
															R'000	R'000	R'000	R'000	R'000	R'000
12	Worcester hospital phase 3	Cape Winelands	Breede Valley	Hospital upgrade phase 3	26-Jun-03	31-Dec-08	8.4 Provincial hospital services	7 816	170 000	260 540	255 168									
13	Worcester hospital phase 4	Cape Winelands	Breede Valley	Hospital upgrade phase 4	2-Nov-09	1-Nov-10	8.4 Provincial hospital services	1 350	20 000	45 000	5 212	3 000	27 000	30 000	1 300					
14	Worcester Hospital phase 5	Cape Winelands	Breede Valley	Hospital upgrade phase 5	1-Apr-12	30-Jun-13	8.4 Provincial hospital services	492	10 900	16 400	10 568				2 500	25 000				
15	HRP Head Office	Unicity	Cape Town	HRP unit			8.6 Other facilities					5 500		5 500	5 500	5 500				
16	George hospital	Eden	George	Health Tech			8.4 Provincial hospital services					15 844		15 844						
17	George hospital	Eden	George	OD+QA			8.4 Provincial hospital services					2 301		2 301	2 000					
18	Paarl Hospital	Cape Winelands	Draken- stein	Health Tech			8.4 Provincial hospital services					22 500		22 500	5 000	1 000				
19	Paal Hospital	Cape Winelands	Draken- stein	OD+QA			8.4 Provincial hospital services					3 544		3 544	2 000					
20	Valkenberg hospital	Unicity	Cape Town	OD+QA			8.4 Provincial hospital services													
21	Vredenburg hospital	West Coast	West Coast	Health Tech			8.3 District hospital services					1 224		1 224	2 000	10 000				
22	Vredenburg hospital	West Coast	West Coast	OD+QA			8.3 District hospital services					1 299		1 299	1 300					
23	Worcester Hospital	Cape Winelands	Breede Valley	Health Tech			8.4 Provincial hospital services					11 175		11 175	1 000					
24	Worcester Hospital	Cape Winelands	Breede Valley	OD+QA			8.4 Provincial hospital services					2 543		2 543	2 000	3 748				
25	Tygerberg	Unicity	Cape Town	Health Tech			8.5 Central hospital services					150		150	150	150				
26	Tygerberg	Unicity	Cape Town	OD+QA			8.5 Central hospital services					1 850		1 850	1 850	1 850				
Subtotal: HRP								44 530	1 725 600	1 484 340	665 064	99 682	162 018	261 700	112 700	188 426				
Total rehabilitation, renovations and refurbishments									1 725 600	1 484 340	665 064	99 682	162 018	261 700	112 700	188 426				
Grand Total Programme 8												149 118	720 530	869 648	810 720	855 394				

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

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	EPWP	Total project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward Estimates		
					Date: Start Note 1	Date: Finish Note 2			At start	At com- pletion					MTEF 2010/11		
					R'000	R'000						R'000	R'000	R'000	R'000		
4. Maintenance and repairs																	
	Vote 6: Health						8.1 Community health facilities						14 651	14 651	15 426	16 053	
							8.3 District hospital services						18 158	18 158	19 118	19 896	
							8.4 Provincial hospital services						34 075	34 075	35 876	37 336	
							8.5 Central hospital services						58 602	58 602	61 700	64 211	
							8.6 Other facilities						9 079	9 079	9 559	9 948	
Total maintenance and repairs													134 565	134 565	141 679	147 444	
OTHER CAPITAL PROJECTS																	
8.5 Donation to Red Cross War memorial Childrens Hospital Trust																	
1	Red Cross Hospital	Cape Metropole	Cape Town	Ward upgrades			8.5 Central hospital services	705	20 000	23 500			7 000	7 000	8 000	9 952	
Subtotal: 8.5 Donation to Red Cross War memorial Childrens Hospital Trust								705	20 000	23 500			7 000	7 000	8 000	9 952	
Total other capital projects									20 000	23 500			7 000	7 000	8 000	9 952	
Total infrastructure												149 118	727 530	876 648	818 720	865 346	

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

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

EPWP Allocation: cost for the empowerment (BEE, skill development and training)